

COUNTY GOVERNMENT OF SIAYA
COUNTY TREASURY



SUPPLEMENTARY

PROGRAMME BASED BUDGET

MTEF BUDGET 2014/15 – 2016/17

MAY 2015

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Foreword

This is the **Second Supplementary Budget** to the **Programme Based Budget** for the County Government of Siaya. The supplementary budget was necessitated by the need for the County Assembly to comply with the CRA ceiling requirement. In preparing the supplementary budget, the County Assembly of Siaya has fully complied with the ceiling requirement at Ksh. 363,760,947. It has however included in its budget Ksh. 206,960,000 being budget expenditure not subject to the ceiling. The recurrent expenditure of the County Assembly therefore is Ksh. 570,720,947.

This supplementary budget has also been used to bring on board the Ksh. 90million from the World Bank to be used to support the health sector under the Health Sector Support Fund. This amount will be appropriated under the Development Estimates.

The 2014/15 supplementary budget has been prepared in compliance with the Constitution and the PFM Act 2012. The content has been informed by the 2014 County Fiscal Strategy Paper (CFSP) and the County Integrated Development Plan (CIDP) as approved by the County Assembly.

Resource allocation in fiscal year 2014/15 has been directed at programmes that will contribute to the strategic objective firmed up in the first County Fiscal Strategy Paper, including development of infrastructure, promotion of health care, promotion of value addition in agriculture, environmental management and equitable economic and social development.

Cleophas Ombogo

CEC Finance, Planning & Vision 2030.

Acknowledgement

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

In particular, I appreciate the efforts and input of the CEC- Finance and Planning Mr. Cleophas Ombogo, Director of Finance and Head of Treasury (Accounts) for facilitation of the budget preparation process. Special thanks go to Jeniffer Ogola, Head of Treasury (Budget and Expenditure Management) for steering the process and giving advice and the following members of the Programme-Based Budget team; Lawrence Kenyatta Nyamweya, Oluk Sylvester and Samuel O. Ojwang. Last but not least, the drivers who sat through the whole process with the team can not go unappreciated.

Sylvester Maroko Sijeny

Chief Officer.

BUDGET 2014/15

County Government Entities to Receive Funding

In the FY 2014/15, the county government has allocated funds to the following entities classified into 11 spending units;

County Assembly

County Executive

- a) County Executive Administration
- b) Office of the Governor and Deputy Governor
- c) County Executive Committee
- d) County Public Service Board
- e) Fire Fighting and Disaster Management

Finance and Economic Planning

- a) Administration
- b) Fiscal Planning
- c) Budget
- d) Procurement
- e) Internal Audit

Agriculture

- a) ATC, AMS, ATDC
- b) Livestock Management
- c) Crop Management
- d) Fisheries
- e) Veterinary Services

Education, Youth Affairs, Culture and Social Services

- a) Children Services
- b) Youth Services
- c) ECDE
- d) Sports

Water, Environment and Natural Resources

- a) Administration
- b) Water Services
- c) Forestry Services
- d) Pollution Control

- e) Meteorological Services

County Health Services

- a) Community Health Services
- b) Medical Services
- c) Promotion of Primary Healthcare
- d) Refuse Removal and Refuse Dumps

Lands, Survey, Housing, Physical Planning and Development

- a) Physical Planning
- b) Statistics
- c) Land Survey and Mapping
- d) Boundaries and Fencing
- e) Housing

Roads, Transport and Public Works

- a) Administration
- b) Roads Development and Maintenance
- c) Government Building Services

Trade, Industry, Labour and Co-operative Development and Regulation

- a) General Administration and Planning Services
- b) Trade Development and Investments
- c) Promotion of Fair Trade Practices
- d) Co-operative Extension Services
- e) Markets Development and Services

Tourism and ICT

- a) Tourism
- b) ICT

BUDGET ESTIMATES 2014/2015

The revised financial projections for FY 2014/15 are expected to be as follows;

REVENUES

The total estimates for fiscal year 2014/15 is Kshs. 5,974,637,234 comprising of Kshs. 301,474,027 from local sources, Kshs. 4,358,013,207 billion from National Government transfers, Ksh. 25,150,000 from Danida Health Support Fund, Ksh. 1,200,000,000 being balances brought forward from FY 2013/14, and Ksh. 90,000,000 being HSSF from the World Bank.

The Kshs. 301,474,027 from local sources include Appropriations in Aid from the devolved functions.

In total the budget is expected to be financed to the tune of Kshs. 95 % by National Government transfers, 5% from local sources.

EXPENDITURES

The expenditure on projected revenue is as follows (including transfer to County Assembly of Kshs. 570,720,947:

a) RECURRENT EXPENDITURE- KSHS 3,261,416,485

Recurrent expenditure is estimated at KSHS **3,261,416,485**. Of this, compensation to employees and state officers is estimated at KSHS 1,928,452,457 and Operations and Maintenance costs at KSH 1,504,170,028. This translates to 32.77 per cent and 25.56 per cent respectively of the total estimated expenditure. The recurrent cost therefore takes a total of 58.33 per cent of the total estimated budget.

b) DEVELOPMENT EXPENDITURE- KSHS 2,713,220,749

The county has revised its FY 2014/15 development expenditure allocations to Ksh. **2,713,220,749**. This includes balances brought forward of Ksh. 1,059,070,749 from FY 2013/14 and KSHS 1,393,000,000 for FY 2014/15 as earlier development expenditure allocation and Ksh. 115,150,000 from Danida and World Bank in support of the health sector. Since the allocations depend on the balances which remained unpaid as 30th June 2014, the revised ward allocations may not necessarily be the same. However the total ward allocations include Ksh. 31 million as earlier allocated in the budget.

MAINTAINING A BALANCED BUDGET

Budget 2014 affirms the county government's ability to balance its budget on an ongoing basis. Modest CRA allocations, weakness in local revenue are offset by ongoing expenditure management enabling county government to provide additional funding for health care, social programs, and economic development

In order to achieve social policy and economic development objectives County government will initiate a number of tax policy measures in budget 2014 including broadening its tax base and initiating revenue raising measures to enable the implementation of the budget.

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

- i) The County has adopted a conservative approach when projecting their expected revenues and cash receipts
- ii) The County Government will prepare its finance bill for the ensuing fiscal year and involve public participation to coincide with the start of fiscal year 2014/15
- iii) The Fiscal Plan includes a policy on accountability, transparency in delivery of public goods and services by promoting public participation as enshrined in the Constitution
- iv) The County Government will continue to rationalize the County wages to reduce redundancies and enhance employee productivity.

CONCLUSION

In summary Budget 2014:

- i) Maintains county government commitments to balancing the budget
- ii) Introduces tax measure targeted towards achieving an enabling environment in order to encourage expansion of the economy, and supporting County Government balanced budget commitment
- iii) Augments priority program funding in health care, social services and economic excellence
- iv) Provides a sustainable balanced budget framework built on modest economic growth and ongoing expenditure management
- v) Continue county government infrastructure program in support of county government initiatives and to attract investment for job creation in the next three years and
- vi) Highlights strategic debt management in order to lower its debt portfolio to support in credit rating

CLEOPHAS OMBOGO

CEC- FINANCE AND ECONOMIC PLANNING

TABLE 1: SUMMARY OF COUNTY FUNDING

Revenue Items		Estimates 2014/15
SBP		50,000,000
Market Fee		45,000,000
Bus Park Fee		20,000,000
Fish Cess Fee		5,586,052
Tender Fee		3,000,000
Plan Approval Fee		2,500,000
Transfer Fees		1,000,000
Miscellaneous Fee		8,000,000
Plot Rates		26,157,475
Plot Rents		6,000,000
School Fees		250,000
Slaughter Fees		700,000
Ground/Stall Rent		3,100,000
Burial Fees		30,000
Sand Cess		5,000,000
CILOR		450,500
Sugar Cess		2,000,000
Boda Boda Fee		10,000,000
Health Department		61,500,000
Lands Department		6,200,000
Agriculture		25,000,000
Trade		7,000,000
Roads, Public Works		12,000,000
Education, Youth Affairs		1,000,000
Sub -total		301,474,027
FIF		
Loans And Grants CRA		4,358,013,207
DANIDA Grant		25,150,000
World Bank Grant		90,000,000
Balance B/F		1,200,000,000
Conditional C.R.A		
C.R.A Equitable Share		
TOTAL		5,974,637,234

TABLE 2: SUMMARY OF RECURRENT EXPENDITURE 2014/2015

Vote	Vote Title	Gross Estimates 2014/15	Supplementary Budget	Decrease/ Increase
	County Assembly	773,845,300	570,720,947	(203,124,353)
	County Executive	290,472,316	290,472,316	-
	Finance, Economic Planning and Vision 2030	584,089,470	621,089,470	37,000,000
	Agriculture, Livestock & Fisheries	218,761,677	218,761,677	
	Water, Environment & Natural Resources	94,586,497	94,586,497	
	Education, Youth Affairs, Culture, Sports & Social Services	103,526,083	103,526,083	-

Vote	Vote Title	Gross Estimates 2014/15	Supplementary Budget	Decrease/ Increase
	County Health Services	1,217,447,881	1,237,572,234	20,124,353
	Lands, Housing, Physical Planning & Development	40,488,730	40,488,730	-
	Roads, Transport & Public Works	19,682,500	19,682,500	-
	Trade Development & Regulation	43,102,446	43,102,446	-
	Tourism and ICT	21,413,585	21,413,585	-
	TOTAL	3,407,416,485	3,261,416,485	-146,000,000

TABLE 3: SUMMARY OF DEVELOPMENT EXPENDITURE 2014/2015

Vote Title	Gross Estimates 2014/15	Supplementary Budget	Increase Or Decrease
001 County Assembly	94,000,000	94,000,000	0
002 County Executive	239,718,835	240,718,835	1,000,000
003 Finance And Economic Planning	25,000,000	25,000,000	0
004 Agriculture	210,338,791	225,938,791	18,600,000
005 Water, Environment And Natural Resources	320,881,503	282,820,540	-38,060,963
006 Education, Youth Affairs & Social Development	512,583,740	539,783,740	
007 County Health Services	367,619,630	528,819,630	161,200,000
008 Lands, Housing, Physical Planning & Development	51,968,256	54,968,256	3,000,000
009 Roads, Transport And Works	494,653,803	561,864,766	67,210,963
010 Trade Development & Regulation	148,956,191	139,806,191	-9,150,000
011 Ict, Tourism And Wildlife	11,500,000	21,500,000	10,000,000
Total Culture	2,477,220,749	2,713,220,749	236,000,000
Grand Total	5,884,637,234		90,000,000

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

Ministry / Department	Compensation To Employees	Other Recurrent	Development	Totals
County Assembly	291,088,347	279,632,600	94,000,000	664,720,947
County Executive	140,691,760	149,780,556	240,718,835	531,191,151
Finance, Economic Planning and Vision 2030	376,318,894	244,770,576	25,000,000	646,089,470
Agriculture, Livestock & Fisheries	157,540,422	61,221,255	223,938,791	442,700,468
Water, Environment & Natural Resources	36,694,913	57,891,584	282,820,540	377,407,037
Education, Youth Affairs, Sports & Social Services	75,133,683	28,392,400	539,783,740	643,309,823
County Health Services	755,354,860	482,217,374	528,819,630	1,766,391,864
Lands, Housing, Physical Planning & Development	13,818,023	26,670,707	54,968,256	95,456,986
Roads, Transport & Public Works Services	-	19,682,500	561,864,766	581,547,266
Trade Development & Regulation	15,013,602	28,088,844	139,806,191	182,908,637
Tourism and ICT	-	21,413,585	21,500,000	42,913,585
GRAND TOTAL	1,841,654,504	1,399,761,981	2,713,220,749	5,974,637,234
% of Total	30.82	23.43	45.75	
TOTAL COUNTY REVENUE				5,974,637,234
SURPLUS/ (DEFICIT) FINANCING				0

GLOBAL BUDGET ESTIMATES – CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2014/2015 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
001 County Assembly	570,720,947	94,000,000	664,720,947
002 County Executive	290,472,316	240,718,835	531,191,151
003 Finance And Economic Planning	621,089,470	25,000,000	646,089,470
004 Agriculture	218,761,677	223,938,791	442,700,468
005 Water, Environment And Natural Resources	94,586,497	282,820,540	377,407,037
006 Education, Youth Affairs & Social Development	103,526,083	539,783,740	643,309,823
007 County Health Services	1,237,572,234	528,819,630	1,766,391,864
008 Lands, Housing, Physical Planning & Development	40,488,730	54,968,256	95,456,986
009 Roads, Transport And Works	19,682,500	561,864,766	581,547,266
010 Trade Development & Regulation	43,102,446	139,806,191	182,908,637
011 Ict, Tourism And Wildlife	21,413,585	21,500,000	42,913,585
Total	3,241,416,485	2,713,220,749	5,974,637,234

COUNTY ASSEMBLY OF SIAYA

Vote No:001

VOTE TITLE: COUNTY ASSEMBLY

Part A: Sector Vision and Mission

Part A: Vision: To be an inclusive, pragmatic and proactive county assembly in the quest for good governance.

Part B: Mission: Promoting good Governance through effective, efficient, legislation, representation and oversight role

Part C : Context for Budget Intervention

Expenditure trends;

This is the second year of existence of the County Government. Expenditure emphasis has primarily been on setting up structure to operationalize the new devolved system of government. The Key items of expenditure for the department were: Refurbishment of the existing assembly building, setting up basic ICT systems, capacity building both staff and MCAs among others

Major achievements for the period;

Major achievements during the period are: successful preparation of the budget for 2013/14 financial year; approval of the county's first CIDP, approval of the first County Fiscal Strategy Paper; drafting of the ward development fund bill, drafting policy on bursary among others.

Constraints and challenges in budget implementation and how they are being addressed;

The sector faced a number of challenges including but not limited to; delay in provision of funds by the National Treasury, Limited human resource capacity, High IFMIS system down time among others

The sector also compiled and prepared various legislation policy documents to ensured prudent resource management, active public participation on all money bills as required by the enabling legislation Acts.

During, the financial year 2014/2015 county assembly shall proactively engage the public on public education access to information: To provide capacity building to both the staff, members of County assembly and members of county assembly service board on their roles in ensuring efficient and effective function of the county government of Siaya: To provide additional office accommodation and attendant facilities: Construction of speaker 'house: extension of assembly chamber: and establishment of the ICT network among others. Extension of the assembly chamber, Construction of additional office block (50 office space) to provide office accommodation for chairpersons of various committees, and staff and office attendant facilities; setting up of Intranet systems; capacity building to both staff and members of county assembly.

Part D: Programme Objectives/Overall outcome

Legislation

To establish effective legislative services.

Oversight

To strengthen assembly oversight role

Staff management and development

To strengthen staff capacity need over the plan period

To improve the general welfare of staff

To improve staff performance

Physical infrastructure development

To enhance by 30% the physical capital over the plan period

Support systems

To strengthen the ICT and transport support systems

To strengthen research and innovation

Part E: Summary of Expenditure by Programmes, 2014/15 – 2016/17 (KSh. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1 :Legislation				
Programme Expenditure	220,000,000	250,000,000	275,000,000	302,500,000
Total Expenditure of Programme 1	220,000,000	250,000,000	275,000,000	302,500,000
Programme 2: Oversight				
Programme Expenditure	50,000,000	21,088,347	104,500,000	114,950,000
Total Expenditure of Programme 2	50,000,000	21,088,347	104,500,000	114,950,000
Programme3: Staff management and development				
Programme Expenditure				
Total Expenditure of Programme 3	175,608,056	279,632,600	242,819,830	267,101,813
Total Expenditure of Vote -----	175,608,056	279,632,600	242,819,830	267,101,813
Programme4: Physical infrastructure development				
Programme Expenditure	131,000,000	94,000,000	138,600,000	152,460,000
Total Expenditure of Programme 4	131,000,000	94,000,000	138,600,000	152,460,000
Total Expenditure of Vote -----				
Programme 5: Support systems				
Programme Expenditure				
Total Expenditure of Programme 5	90,000,000	0	77,000,000	84,700,000
Total Expenditure of Vote -----	90,000,000	644,720,947	77,000,000	84,700,000

Part F. Summary of Expenditure by Vote and Economic Classification¹ (KSh. Millions)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
County Assembly Administration				
Current Expenditure				
Compensation to Employees	391,092,938	271,088,347	435,530,545	479,083,559
Use of goods and services	225,515,118	279,632,600	341,669,505	375,836,456
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	4,070,000	4,477,000
Capital Expenditure				
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development expenditures	48,000,000	94,000,000	115,000,000	150,000,000
Total Expenditure of Vote	664,608,056	644,720,947	896,270,050	1,009,397,055

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

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Programme 1: County Assembly administration				
Current Expenditure				
Compensation to Employees		271,088,347	435,530,544.90	479,083,599.40
Use of goods and services		279,632,600	341,669,505.10	375,836,455.60
Current Transfers Govt. Agencies		0		
Other Recurrent expenditures		0	4,070,000	4,477,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development expenditures		94,000,000	115,000,000	150,000,000
Total Expenditure		644,720,947	896,270,050	1,009,397,055

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 – 2016/17

Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
legislative services	Capacity building	office of the Clerk to the County Assembly	Set up a committee to do assessment	No of committee meetings	1	1	1
			Implementation of capacity building plan	Implementation plan	1	1	1
			Review the level of implementation	% implemented	30%	50%	20%
	Training	HR Office	Conduct a competence and training needs assessment	C&TNA report	1	1	1
			Develop an implementation training plan	% implementation	25%	25%	50%
	Prepare human capacity enhancement programme		Set up a committee for HR audit	No of committee meetings	12	12	12
			Undertake assessment	Assessment reports	1	1	1
			Present results for validation	Accepted Report	1	1	1
			Develop staff establishment	Approved EEstablishment	1	1	1
			Undertake staff appraisal	Appraisal report	4	4	4
			Rationalize staffing	Staff posted as approved	35	42	13
	Assembly Clerk		Recruit /deploy staff	New/ redeployed staff	75	90	90
	Operationalize a liaison office	Office of the Clerk	Liaison strategy	Approved Strategy	1	1	1
			Procedural manual	Approved Manual	1	1	1
			Establish a liaison unit	Functional Units	1	1	1
			Implement a communication strategy	% Implementation	30%	30%	40%
	Documentation of systems	Office of the Speaker	Develop /review standing orders	No reviews	2	2	1
			Establish Speaker Rules for House	Approved Rules	1	1	1
			Develop a handbook for Assembly	Approved Handbook	4	4	4
Oversight roles	Building internal capacity for oversight	Office of the Speaker	Benchmarking Visits	No of successful visits	4	2	2
			In-house training	No of persons trained	50	50	50
			Policy review of budgetary implications of plans	Approved policy	2	2	2
			Develop guideline for plan review	Plan reviewed	1	1	1
			Entrench the review process in the standing Orders	Reviewed standing order	1	1	1
			Train MCAs & staffs on budget processes	Number of MCAs trained	48	48	48

Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
	Enhanced communication & interaction between CEC and MCAs	Office of the Speaker	Create awareness on function of CA in Website & other for a	Developed web site	1	1	1
		Office of the Speaker	Team building of CEC & MCAs	No. session	2	2	2
		Office of the Speaker	Automate feedback mechanisms for CEC & MCAs	Automated feedback mechanism	1	1	1
Staff management and development		Office of Clerk	Establish structures for all department	Approved establishment	1	1	1
		Office of Clerk	Review terms of service for all staff	Approved terms of service	1	1	1
			Conduct a competence and training needs assessment	Competence and training need report	1	1	1
			Prepare a training/ capacity building plan	Approved plan	1	1	1
			Undertake training	No of staff trained	42	75	20
	Strengthen HR framework		Hold regular staff meetings	Monthly meetings	12	12	12
			Establish a human resource management units	HR management unit	1	1	1
			Develop a human resource development policy	Policy developed	1	1	1
	To improve the general welfare of staff	Office of the Clerk	Conduct employee/ workplace satisfaction survey	Survey report	1	1	1
			Implement the survey results	Implementation of survey report	1	1	1
			Employee-Employer Bonding	No. sessions	1	1	1
	Operationalize staff welfare office		Establish welfare committee and desk	Welfare desk	1	1	1
		Office of the Clerk	Develop staff welfare policies	policies	1	1	1
		Office of the Speaker	Establish feedback mechanism to CASB on staff welfare	Operationalised system	1	1	1

Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
	Strengthen management systems	Office of the Clerk	Seek ISO9001:2008 certification	certificate	1	0	0
			Institute Performance contracting for staff	Staff on performance contract			
			Set up performance management units	Operationalised Unit	1	1	1
			Undertake M&E on staff performance	M & E report	4	4	4
	Strengthen collaboration between CASB,MCAs and Staff	Office of the Speaker	Team building Sessions	No. of successful team building	1	1	1
			Communication Strategy on policy decisions	Approved strategy	1	1	1
			Quarterly meeting of CASB and staff	Quarterly CASB Reports	4	4	4
	Enhanced efficiency in HR management	Office of the Clerk	Institute systems for management of staff time	Clocking on register	1	1	1
		Office of the Clerk	Proper placement of staff	Placed staff	1	1	1
Physical infrastructure development	Enhanced by 30% the physical capital	Office of the Clerk					
			Identify infrastructure need	Prioritised needs list	1	1	
			Validate the results	Validation report	1	1	
			Prepare an inventory	Inventory register	1	1	
			Implement recommendations on asset development	% implementation	30%	30%	30%
			Review the level of implementation	Review report	1	1	1
	Develop a phased infrastructural development master plan	Office of the Clerk	Set up a master plan development team	Operationalized team	1	1	1
			Undertake survey	Survey report	1	1	1
			Analyze data and present results for validation	validation report	1	1	1
			Develop alternative strategies	Strategy list	1	1	1
			Get approval for and implement master plan	Plan approval	1	1	1
		Office of the Speaker	Set up a committee to budget for planned capital works and set annual targets	Operationalised committee	1	1	1
		Office of the Speaker	Develop an implementation plan	Approved plan	1	1	1
Support system	Institutionalized	Office of	Policy for ICT	ICT policy	1	1	1

Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17	
	ICT	ICT						
			Establish a fully fledged ICT department	Operational department	1	1	1	
			Establish legislative information System	Operational System	1	1	1	
			Digitize system for distribution of assembly documents	% digitized documents	30%	33%	37%	
			Train Staff and MCAs on ICT system	No of staff/MCAs trained	50	55	61	
	Infrastructure development for ICT in the Assembly		Procure computer hardware for ward and assembly offices	No of computers/printers purchased	65	15	10	
			Procure computer tablets for MCAs	No of Tablets Purchased	65	0	0	
			Establish an Intranet for the Assembly and all the ward Offices	% Intranet coverage	75%	85%	100%	
	Establish transport system to support Assembly		Develop a transport policy	Approved policy	1	1	1	
			Procure and install a Transport management system	Operational system	1	1	1	
			Establish a transport enhancement plan	% plan implementation	50%	65%	100%	
	Strengthen research and innovation	Research office	Document areas requiring research capacity of the assembly	Identified support needs	1	1	1	
			Conduct staff training on research for legislation	report	1	1	1	
			Establish a research department	Operational department	1	1	1	
			Establish a research library and support equipment	Design and integrate Research library in Assembly building	1	1	1	
			Link library to assembly ICT infrastructure	Operational Linkage	1	1	1	
			Have a joint R&D programs	No of functional programs	2	2	2	
			Identify Universities, Research institutions ,CSOs for R&D	Profiles of the identified institutions	2	2	2	
Partnership for service delivery	Establish framework for community interaction with MCAs	Office of the Speaker	Establish policy for public engagement	Approved policy	1	1	1	
				Strengthen the PRO Units	Operational PRO unit	1	1	1
				Create a public portal in	No of People accessing portal	600	600	1000

Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
			Assembly Website				
			Develop ward level outreach programs	No programs	10	10	10
			Establish a county Assembly press Unit	Operational Press unit	1	1	1

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE COUNTY ASSEMBLY

Code	Item	COUNTY ASSEMBLY- APPROVED BUDGET	REVISED COMPLYING BUDGET
2110101	Basic Salaries - Civil Services	19,188,000	19,188,000
2110101	New Staff Provisions	27,289,800	11,289,800
2110101	Gross Monthly Pay	79,136,424	79,136,424
2110317	Domestic staff allowance	2,001,841	2,941,841
2110202	Casual Labour		-
2110301	House Allowance	26,939,600	18,014,000
2110312	Responsibility Allowance	9,552,000	9,552,000
2110313	Entertainment Allowance	-	-
2110314	Transport Allowance	32,668,128	22,668,128
2110315	Extreneous Allowance	2,000,000	-
2110318	Non Practising Allowance	1,200,000	900,000
2110320	Leave Allowance	1,447,023	1,447,023
2110328	Sitting Allowance	78,624,000	69,607,647
2110336	Car Purchase Allowance/ Car Loan / Mortgage	145,000,000	145,000,000
2110403	Refund of Medical Expenses - Ex-Gratia	2,000,000	-
2110404	Commutation of Leave	1,000,000	-
2120101	Employer Contributions to NSSF	736,800	736,800
2120102	Employer Contribution to Local Govt. Security Fund	7,851,684	4,651,684
2120103	Employer Contribution to Staff Pensions Scheme / 31% Gratuity	30,955,000	30,955,000
2210101	Electricity	600,000	216,667
2210102	Water and Sewarage Charges	400,000	113,333
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	4,000,000	1,983,333
2210203	Courier & Postal Services	50,000	17,833
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	24,000,000	11,000,000
2210303	Daily Subsistance Allowance	23,000,000	16,291,100
2210401	Travel Costs (airlines, bus, railway, etc.)	7,000,000	-
2210402	Accomodation	5,000,000	-
2210403	Daily Subsistance Allowance	7,000,000	-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	-
2210502	Publishing & Printing Services	3,000,000	750,000
2210503	Subscription to News Papers, Magazines & Periodicals	300,000	155,000
2210504	Advertisement, Awareness & Public Campeigns	9,000,000	5,416,667
2210602	Rents & Rates - Residential	1,440,000	1,200,000
2210603	Rents & Rates - Non-Residential	1,880,000	-
2210604	Hire of Transport, Equipment	1,000,000	316,667
2210710	Accommodation Allowance	17,000,000	9,917,500
2210711	Tuition Fees Allowance	14,000,000	2,800,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	10,000,000	6,000,000
2210802	Boards, Committees, Conferences and Seminars	24,000,000	250,000
2210910	Medical Insurance	15,000,000	12,850,000

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE COUNTY ASSEMBLY

Code	Item	COUNTY ASSEMBLY- APPROVED BUDGET	REVISED COMPLYING BUDGET
2210999	Insurance Costs - Other (Budget)	5,000,000	1,250,000
2211009	Education & Library Supplies	2,000,000	500,000
2211016	Purchase of Uniforms and Clothing - Staff	800,000	200,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	6,000,000	-
2211102	Supplies & Accessories for Computers & Services	3,000,000	750,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,000,000	250,000
2211201	Refined Fuel and Lubricants for Transport	5,000,000	3,050,000
2211305	Contracted Guards and Cleaning Services	5,000,000	4,000,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	1,500,000	541,667
2211308	Legal Dues, Arbitration & Compensation Payments	5,000,000	1,583,333
2211310	Contracted Professional Services	15,000,000	3,279,100
2211399	Other Operating Expenses - Other (Ward Expenses)	46,860,000	46,860,000
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	966,667
2220202	Maintenance of Office Furniture & Equipment	200,000	50,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	500,000	125,000
3110701	Purchase of Motor Vehicles	15,000,000	6,816,300
3111001	Purchase of Office Furniture and Fittings	6,000,000	1,533,333
3111002	Purchase of Computers, Printers and other IT Equipment	14,125,000	13,199,100
3111003	Purchase of Airconditionners, Fans & Heating Appliances	500,000	125,000
3111004	Purchase of Exchanges and other Communications Equipment	500,000	-
3111005	Purchase of Photocopiers and other Office Equipment	600,000	150,000
3111009	Purchase of other Office Equipment	500,000	125,000
		773,845,300	570,720,947

ITEMS AND HEADS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE COUNTY ASSEMBLY- DEVELOPMENT

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
County Assembly	County Assembly	Extension Of Assembly Office	County Assembly	Construction Of Assembly Complex		30,000,000		-	30,000,000	3110299	Construction Of Buildings-Other
County Assembly	County Assembly	Extension Of Assembly Office	County Assembly	Construction Of Speakers Residence		20,000,000		-	20,000,000	3110299	Construction Of Buildings-Other
County Assembly	County Assembly	Ward Office Constructions	County Assembly	Construction Of Ward Offices		-		-	-	3110299	Construction Of Buildings-Other
County Assembly	County Assembly	County Assembly	County Assembly	Refurbishment Of The Assembly Facilities		-	41,500,000		41,500,000	3110399	Refurbishment Of Buildings
County Assembly	County Assembly	County Assembly	County Assembly	Purchase Of Generator		-	2,500,000		2,500,000	3111110	Purchase Of Generators
						50,000,000	44,000,000	-	94,000,000		

VOTE TITLE: COUNTY EXECUTIVE

Part A: VISION

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

Part B: MISSION

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

Part C: CONTEXT FOR BUDGET INTERVENTION

EXPENDITURE TRENDS;

1. Refurbishments of H.E.The Governors and other Executive Offices
2. Trainings and Capacity building of staffs
3. Advertisements and Recruitment of CEC, Chief Officers and other staffs
4. Expansion of rural assesses roads.
5. Purchase of Utility Vehicles for the executives
6. Installation of street lights in markets and urban centre's

MAJOR ACHIEVEMENTS FOR THE PERIOD;

1. Constitution of the County Public Service Board
2. Constitution of the County Executive
3. The recruitment of Chief Officers is almost complete.
4. Public participation in budget making process has been observed in the 2014/15 budget.
5. The architectural design for the construction of the Governor's office is complete and work is to start in short while.
6. Trainings have been organized and attended by staff during the financial year to enhance capacity building.

CONSTRAINTS AND CHALLENGES IN BUDGET IMPLEMENTATION AND HOW THEY ARE BEING ADDRESSED;

1. Tight procurement procedures that hinders absorption of development budget. The public procurement and disposal act 2005 is under review to address this
2. Limited expertise that hinders budget making process and execution. Trainings on this is ongoing.
3. Slow disbursement of funds from the National Treasury. This is being addressed by intergovernmental institutions like Council of Governors
4. No clear guidelines, policies and laws to be used in the public participation.
5. There is an acute shortage of office space for staff in the Office of Governor, the Public Service Board and the HR staff. The plans for construction of the office of Governor are ongoing.

6. Service delivery to citizens has not reached the required standards due to slow pace of transition to devolved system of governance, however this is being addressed by the various intergovernmental forums.

MAJOR SERVICES/OUTPUTS TO BE PROVIDED IN MTEF PERIOD 2013/14 – 2015/16 (THE CONTEXT WITHIN WHICH THE BUDGET IS REQUIRED)

1. The department aims at facilitating the process of development of policies, laws and requisite regulations that will enhance good governance.
2. It will also oversee the implementation of the various development projects in the county.
3. Public participation is key requirement of the new constitution and thus this will be a major deliverable for the ministry.
4. Monitoring and Evaluation of development projects to ensure quality standards are met.

PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME

PROGRAMME	OBJECTIVE
General administration and planning Support services	To provide strategic leadership in service delivery To improve efficiency in the management of the executive office of the governor
County Governance	To provide leadership to the County Executive Committees and administration based on the County policies and plans. To Promote democracy, good governance, unity and cohesion within the County To be accountable for the management of the County resources To promote peace and order within the County To Promote competitiveness of the County.
County Executive Administration	To improve management of advisory services. To provide supervision of administration and delivery of services in the County and all decentralized units and agencies in the County To implement the County and National Legislation
Human Resource Management	To Establish and abolish offices in the County Public Service To appoint persons to hold or act in offices of the County Public Service To exercise disciplinary control over and remove persons holding or acting in County Public service officers To promote in the County Public Service the Values and principles in article 10 and 232 in the Constitution. To facilitate the development of coherent integrated human resource planning and budgeting for personnel emolument in the County.
Firefighting and disaster management	To provide excellent disaster management and response services through trainings, adequate equipment and awareness. To establish a functional disaster management and response team

PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2014/15 – 2016/17 (KSH. MILLIONS)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: General Administration, Planning and Support Services				
Programme Expenditure	1,772,650,232	72,063,464	456,384,271	502,022,698
Total Expenditure of Programme 1	1,772,650,232	72,063,464	456,384,271	502,022,698
Programme 2 County Governance				
Programme Expenditure	0	77,449,781	67,802,900	72,255,340
Total Expenditure of prog.2	0	77,449,781	67,802,900	72,255,340
Programme 3: County Executive Administration				
Programme Expenditure	0	76,393,841	63,534,213	69,887,634
Total Expenditure of Programme 3	0	76,393,841	63,534,213	69,887,634

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 4: Human Resource Management				
Programme Expenditure	0	61,695,230	58,851,930	64,737,123
Total Expenditure of Programme	0	61,695,230	58,851,930	64,737,123
PROGRAMME 5: Fire Fighting and Disaster Management				
Programme Expenditure	0	2,870,000	3,157,000	3,472,700
Total Expenditure of Programme 3	0	2,870,000	3,157,000	3,472,700
Total Expenditure of Vote 002	1,772,650,232	290,472,316	649,730,314	712,375,495

PART F: summary of expenditure by vote and economic classification² (ksh. millions)

Expenditure Classification	Supplementary estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Current Expenditure	1,835,972,561	290,472,316	2,496,801,314	2,647,078,813
Compensation to Employees	0	140,691,760	508,748,703	559,623,572
Use of goods and services	1,835,972,561	149,780,556	1,988,052,611	2,087,455,241
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	240,718,835	256,200,000	269,010,000
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development expenditures	0	240,718,835	256,200,000	269,010,000
Total Expenditure of Vote 002	1,835,972,561	531,191,151	2,753,001,314	2,916,088,813

Part G. Summary Of Expenditure By Programme, Sub-Programme And Economic Classification (Ksh Millions)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: General Administration, Planning and support Services				
Current Expenditure	1,587,831,404	72,063,464	461,884,271	508,072,698
Compensation to Employees	0	72,063,464	402,754,023	443,029,425
Use of goods and services	1,587,831,404	0	59,130,248	65,043,273
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	1,587,831,404	72,063,464	461,884,271	508,072,698
Programme 2 County Governance				
Current Expenditure	0	77,449,781	67,802,900	72,255,340
Compensation to Employees	0	24,509,781	21,245,900	23,370,490
Use of goods and services	0	52,940,000	46,557,000	48,884,850
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	240,718,835	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	240,718,835	0	0
Total Expenditure	0	318,168,616	67,802,900	72,255,340
Programme 3: County Executive Administration				
Current Expenditure	248,141,157	76,393,841	63,534,213	69,887,634
Compensation to Employees	0	22,639,070	63,534,213	69,887,634
Use of goods and services	248,141,157	53,754,771	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total expenditure	248,141,157	76,393,841	63,534,213	69,887,634
PROGRAMME 4: Human Resource Management				
Current Expenditure	0	61,695,230	58,851,931	64,737,123
Compensation to Employees	0	21,479,445	21,214,567	23,336,023
Use of goods and services	0	40,215,785	37,637,364	41,401,100
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total expenditure	0	61,695,230	58,851,931	64,737,123
PROGRAMME 5: Firefighting and disaster management				
Current Expenditure	0	2,870,000	9,103,500	9,558,675
Compensation to Employees	0	0	0	0
Use of goods and services	0	2,870,000	9,103,500	9,558,675
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total expenditure	0	2,870,000	9,103,500	9,558,675
Total Gross Expenditure	1,835,972,561	531,191,151	705,004,076	767,573,582

Part H: Summary of the Programme Outputs And Performance Indicators for Fy 2014/15 – 2016/17

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target
Programme 1: Headquarters, Salaries including devolved functions Outcome: Well co-ordinate leadership and Governance in the County				
Remuneration	Human Resource	Staffs salaries on time	No. of staffs receiving salaries on time	100%
Recruitment	Human Resource	Rationalization of staffs	No. of staffs recruited	80%
Programme: 2 County Governance Outcome: Effective leadership in the management Finances, Human Resource, and development issues				
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target
Promotion of democracy, good governance, unity and cohesion within the County	Office of the governor and deputy Governor	Existence of unity and cohesion within Siaya County	Proportion of population impressed with the county government	Over 70%
Accountability in the management of the County financial resources	County treasury	Proper management of public finances	Increased Accountability and transparency	80%
Programme 3: County Executive Administration Outcome: Improved Service delivery of services in the County and all decentralized units and agencies in the County				
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target
Service delivery	County Public service	Improved service delivery	Quality service delivery in all the sectors	Over 80% of the sectors
County and National Legislation	County Executive Committee members	Legislation implemented	No. of legislations implemented	90%

Programme 4: Human Resource Management Outcome: A coherent integrated human resource planning and budgeting for personnel emolument in the County.				
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target
Establishment of offices	County Public service board	Offices established and abolished	No of offices established and abolished	100%
Appointment of persons to hold or act in offices of the County Public Service	County Public service board	Officers appointed	No of officers appointed	100%
Disciplinary control over and removal of persons holding or acting in County Public service officers	County Public service board	Officers removed or appointed	No of officers removed or appointed	100%
Programme 5: Firefighting and disaster management Outcome: Disaster management and response team in place				
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target
Excellent disaster management and response services.	CEC of administration and Governance	Disaster management and response team established	No. of disaster team established	100%

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE COUNTY EXECUTIVE - RECURRENT													
Code	Item	County Executive Committee - ORIGINAL	County Executive Committee - SUPPLEMENTARY	County Governance ORIGINAL	County Governance-SUPPLEMENTARY	County Executive Administration- ORIGINAL	County Executive Administration - SUPPLEMENTARY	Human Resource Management - ORIGINAL	Human Resource Management - SUPPLEMENTARY	Fire Fighting - ORIGINAL	Fire Fighting-SUPPLEMENTARY	TOTAL ORIGINAL	TOTAL SUPPLEMENTARY
2110 101	Basic Salaries - Civil Services	26,217,305	26,217,305	5,195,327	5,195,327	22,639,070	22,639,070	2,193,475	2,193,475			56,245,177	56,245,177
2110 117	Basic Salaries - Gross Monthly Pay	37,721,363	37,721,363	14,921,988	14,921,988			13,606,198	13,606,198			66,249,549	66,249,549
2110 202	Casual Wages											-	-
2110 301	House Allowance	5,008,000	5,008,000			-	-	756,000	756,000			5,764,000	5,764,000
2110 311	Transfer Allowance					-	-					-	-
2110 314	Transport Allowance							1,704,000	1,704,000			1,704,000	1,704,000
2110 314	Commuter Allowance	3,116,796	3,116,796			-	-					3,116,796	3,116,796
2110 318	Non Practising Allowance					-	-					-	-
2110 320	Leave Allowance					-	-					-	-
2110 327	Executive Allowance			1,728,000	1,728,000							1,728,000	1,728,000
2710 105	Gratuity - Governor & Deputy Governor 31%			2,664,467	2,664,467			3,219,772	3,219,772			5,884,238	5,884,238
2110 402	Refund of Medical Expenses - Inpatient					-	-					-	-
2110 403	Refund of Medical Expenses - Ex-Gratia					-	-					-	-

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE COUNTY EXECUTIVE - RECURRENT													
Code	Item	County Executive Committee - ORIGINAL	County Executive Committee - SUPPLEMENTARY	County Governance ORIGINAL	County Governance-SUPPLEMENTARY	County Executive Administration- ORIGINAL	County Executive Administration - SUPPLEMENTARY	Human Resource Management - ORIGINAL	Human Resource Management - SUPPLEMENTARY	Fire Fighting - ORIGINAL	Fire Fighting-SUPPLEMENTARY	TOTAL ORIGINAL	TOTAL SUPPLEMENTARY
2110 404	Commutati on Leave Allowances					-	-					-	-
2120 101	Employer Contributio ns to NSSF					-	-					-	-
2120 102	Employer Contributio n to Local Govt. Security Fund					-	-					-	-
	Employers Contributio n to WCPS					-	-					-	-
2210 101	Electricity			100,000	100,000	300,000	300,000	120,000	120,000	20,000	20,000	540,000	540,000
2210 102	Water and Sewerage Charges			100,000	100,000	300,000	300,000	70,000	70,000			470,000	470,000
2210 201	Telephone, Telex, Facsimile & Mobile Phone Services			1,000,000	1,000,000	900,000	900,000	400,000	400,000	200,000	200,000	2,500,000	2,500,000
2210 203	Courier & Postal Services			300,000	300,000	290,000	290,000	50,000	50,000	-	-	640,000	640,000
2210 301	Travel Costs (Airline, Bus, Railway, Mileage Allowances , etc.)			8,000,000	8,000,000	2,900,000	2,900,000	5,000,000	5,000,000	200,000	200,000	16,100,000	16,100,000

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE COUNTY EXECUTIVE - RECURRENT													
Code	Item	County Executive Committee - ORIGINAL	County Executive Committee - SUPPLEMENTARY	County Governance ORIGINAL	County Governance-SUPPLEMENTARY	County Executive Administration- ORIGINAL	County Executive Administration - SUPPLEMENTARY	Human Resource Management - ORIGINAL	Human Resource Management - SUPPLEMENTARY	Fire Fighting - ORIGINAL	Fire Fighting-SUPPLEMENTARY	TOTAL ORIGINAL	TOTAL SUPPLEMENTARY
2210 303	Daily Substance Allowance			5,000,000	5,000,000	3,000,000	3,000,000	2,000,000	2,000,000	200,000	200,000	10,200,000	10,200,000
2210 304	Sundry Items (e.g. airport tax, taxis, etc...)							500,000	500,000			500,000	500,000
2210 401	Travel Costs (airlines, bus, railway, etc.)			8,000,000	8,000,000	2,000,000	2,000,000	1,000,000	1,000,000			11,000,000	11,000,000
2210 402	Accommodation			4,500,000	4,500,000	600,000	600,000					5,100,000	5,100,000
2210 403	Daily Substance Allowance			4,000,000	4,000,000	600,000	600,000					4,600,000	4,600,000
2210 404	Sundry Items (e.g. airport tax, taxis, etc...)			1,000,000	1,000,000			400,000	400,000			1,400,000	1,400,000
2210 502	Publishing & Printing Services			300,000	300,000	500,000	500,000	500,000	500,000			1,300,000	1,300,000
2210 503	Subscription to News Papers, Magazines & Periodicals			260,000	260,000	520,000	520,000	300,000	300,000	60,000	60,000	1,140,000	1,140,000
2210 504	Advertisement, Awareness & Public Campaigns			2,000,000	2,000,000	2,500,000	2,500,000	3,000,000	3,000,000	-	-	7,500,000	7,500,000

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE COUNTY EXECUTIVE - RECURRENT													
Code	Item	County Executive Committee - ORIGINAL	County Executive Committee - SUPPLEMENTARY	County Governance ORIGINAL	County Governance-SUPPLEMENTARY	County Executive Administration- ORIGINAL	County Executive Administration - SUPPLEMENTARY	Human Resource Management - ORIGINAL	Human Resource Management - SUPPLEMENTARY	Fire Fighting - ORIGINAL	Fire Fighting-SUPPLEMENTARY	TOTAL ORIGINAL	TOTAL SUPPLEMENTARY
2210 505	Trade Shows and Exhibitions			-	-	240,000	240,000			60,000	60,000	300,000	300,000
2210 603	Rents & Rates - Non-Residential			1,400,000	1,400,000	600,000	600,000	300,000	300,000			2,300,000	2,300,000
2210 710	Accommodation Allowance			500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	200,000	200,000	2,700,000	2,700,000
2210 711	Tuition Fees Allowance			600,000	600,000	300,000	300,000	1,750,000	1,750,000	200,000	200,000	2,850,000	2,850,000
2210 799	Training Expenses-Other			-	-	500,000	500,000	1,000,000	1,000,000			1,500,000	1,500,000
2210 801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks			5,100,000	5,100,000	1,040,000	1,040,000	2,230,000	2,230,000	60,000	60,000	8,430,000	8,430,000
2211 009	Education & Library Supplies			200,000	200,000	200,000	200,000					400,000	400,000
2211 016	Purchase of Uniforms and Clothing - Staff			50,000	50,000			50,000	50,000	50,000	50,000	150,000	150,000
2211 101	General Office Supplies (papers, pencils, small office equipment etc)			500,000	500,000	550,000	550,000	200,000	200,000	20,000	20,000	1,270,000	1,270,000

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE COUNTY EXECUTIVE - RECURRENT													
Code	Item	County Executive Committee - ORIGINAL	County Executive Committee - SUPPLEMENTARY	County Governance ORIGINAL	County Governance-SUPPLEMENTARY	County Executive Administration- ORIGINAL	County Executive Administration - SUPPLEMENTARY	Human Resource Management - ORIGINAL	Human Resource Management - SUPPLEMENTARY	Fire Fighting - ORIGINAL	Fire Fighting-SUPPLEMENTARY	TOTAL ORIGINAL	TOTAL SUPPLEMENTARY
2211 102	Supplies & Accessories for Computers & Services					1,047,000	1,047,000	250,000	250,000			1,297,000	1,297,000
2211 103	Sanitary and Cleansing Materials, Supplies and Services			500,000	500,000	700,000	700,000	230,000	230,000			1,430,000	1,430,000
2211 201	Refined Fuel and Lubricants for Transport			4,000,000	4,000,000	3,000,000	3,000,000	1,500,000	1,500,000	500,000	500,000	9,000,000	9,000,000
2211 305	Contracted Guards and Cleaning Services			500,000	500,000	10,150,000	10,150,000	500,000	500,000	150,000	150,000	11,300,000	11,300,000
2211 306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies			200,000	200,000	100,000	100,000	100,000	100,000	-	-	400,000	400,000
2211 308	Legal Dues, Arbitration & Compensation Payments			1,000,000	1,000,000	2,000,000	2,000,000	1,000,000	1,000,000			4,000,000	4,000,000
2211 310	Contracted Professional Services							500,000	500,000			500,000	500,000

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE COUNTY EXECUTIVE - RECURRENT													
Code	Item	County Executive Committee - ORIGINAL	County Executive Committee - SUPPLEMENTARY	County Governance ORIGINAL	County Governance-SUPPLEMENTARY	County Executive Administration- ORIGINAL	County Executive Administration - SUPPLEMENTARY	Human Resource Management - ORIGINAL	Human Resource Management - SUPPLEMENTARY	Fire Fighting - ORIGINAL	Fire Fighting-SUPPLEMENTARY	TOTAL ORIGINAL	TOTAL SUPPLEMENTARY
2220 101	Maintenance Expenses - Motor Vehicles			2,000,000	2,000,000	600,000	600,000	400,000	400,000	500,000	500,000	3,500,000	3,500,000
2220 201	Maintenance of Plant, Machinery & Equipment (including lifts)			-	-	-	-			200,000	200,000	200,000	200,000
2220 202	Maintenance of Office Furniture & Equipment			200,000	200,000	200,000	200,000	80,000	80,000	50,000	50,000	530,000	530,000
2220 205	Maintenance of Buildings and Stations - Non-Resident			200,000	200,000	200,000	200,000	200,000	200,000			600,000	600,000
2220 210	Maintenance of Computers, Software, Networks and Communications Equipment			100,000	100,000	100,000	100,000	80,000	80,000			280,000	280,000
3110 701	Purchase of Motor Vehicles					15,000,000	15,000,000	12,755,785	12,755,785			27,755,785	27,755,785
3111 001	Purchase of Office Furniture and Fittings			500,000	500,000	917,771	917,771	100,000	100,000	200,000	200,000	1,717,771	1,717,771

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE COUNTY EXECUTIVE - RECURRENT													
Code	Item	County Executive Committee - ORIGINAL	County Executive Committee - SUPPLEMENTARY	County Governance ORIGINAL	County Governance-SUPPLEMENTARY	County Executive Administration- ORIGINAL	County Executive Administration - SUPPLEMENTARY	Human Resource Management - ORIGINAL	Human Resource Management - SUPPLEMENTARY	Fire Fighting - ORIGINAL	Fire Fighting-SUPPLEMENTARY	TOTAL ORIGINAL	TOTAL SUPPLEMENTARY
3111 002	Purchase of Computers, Printers and other IT Equipment			380,000	380,000	400,000	400,000	900,000	900,000	-	-	1,680,000	1,680,000
3111 003	Purchase of Airconditioners, Fans & Heating Appliances			150,000	150,000	100,000	100,000	50,000	50,000			300,000	300,000
3111 005	Purchase of Photocopiers and other Office Equipment			100,000	100,000	200,000	200,000	50,000	50,000	-	-	350,000	350,000
3111 110	Purchase of Generators					-	-	1,500,000	1,500,000			1,500,000	1,500,000
		72,063,464	72,063,464	77,449,781	77,449,781	76,393,841	76,393,841	61,695,230	61,695,230	2,870,000	2,870,000	290,472,316	290,472,316

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY COUNTY EXECUTIVE- DEVELOPMENT

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	West Ugenya	Security	County Executive	Construction Of Ap House Luhano & Ratado - Proposed Construction Of Administration Police Line In West Ugenya		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Land	County Executive	Purchase Of Investment Land		20,000,000			20,000,000	3130101	Acquisition Of Land
Executive	Executive	County Executive	County Executive	Construction Of County Office		60,000,000			60,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	County Executive	County Executive	Regional Bank		5,000,000	(5,000,000)		-	2211310	Contracted Professional Services
Executive	Executive	County Executive	County Executive	M&E		11,000,000	(11,000,000)		-	2211399	Other Operating Expenses
Executive	Executive	County Executive	County Executive	Fire Fighting		10,000,000			10,000,000	3111106	Purchase Of Fire Fighting Vehicles And Equipmenr
Executive	Executive	Contigencies	County Executive	Contigencies For Projects		20,000,000			20,000,000	2810205	Emergency Fund
Headquarters	Engineering & Urban Planning	Administration	County Executive	Construction Of County Offices (Phase 1)		-	-		-	3110202	Non-Residential Buildings
Headquarters	Engineering & Urban Planning	Administration	County Executive	Purchase Of Non Residential Buildings		-	-		-	3110102	Purchase Of Non Residential Buildings
Headquarters	Engineering & Urban Planning	Administration	County Executive	Detailed Design, Construction, Supervision Of County Head-Quarter		-			64,821,730	3110102	Purchase Of Non Residential Buildings
							64,821,730				

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Headquarters	Engineering & Urban Planning	Administration	County Executive	Construction Of Perimeter Wall At County Headquarters		-	10,422,733		10,422,733	3110102	Purchase Of Non Residential Buildings
Headquarters	Engineering & Urban Planning	Administration	County Executive	Construction Of Parking Shade At County Headquarters		-	2,404,319		2,404,319	3110102	Purchase Of Non Residential Buildings
Headquarters	Engineering & Urban Planning	Administration	County Executive	Restructuring Of Governors Office In Siaya		-	1,680,000		1,680,000	3110102	Purchase Of Non Residential Buildings
Headquarters	Engineering & Urban Planning	Administration	County Executive	Construction Of Prefabricated Unit At Head-Quarter		-	21,671,218		21,671,218	3110102	Purchase Of Non Residential Buildings
Headquarters	Headquarter	It	County Executive	It		-	-		-	3111111	Purchase Of Ict Networking And Communications Equipment
Headquarters	Headquarter	It	County Executive	Consultancy Services For Ict Baseline Survey		-	1,750,000		1,750,000	3111111	Purchase Of Ict Networking And Communications Equipment
Headquarters	Headquarter	It	County Executive	Supply, Installation And Commissioning Of Cabling And Lan		-	5,625,000		5,625,000	3111111	Purchase Of Ict Networking And Communications Equipment
Headquarters	Headquarter	It	County Executive	Provision Of Internet Services 20mbs, Provision Of Wan		-	18,000,008		18,000,008	3111111	Purchase Of Ict Networking And Communications Equipment
Headquarters	Headquarter	It	County Executive	Development Of Ict Policy And Implementation		-	3,343,827		3,343,827	3111111	Purchase Of Ict Networking And Communications Equipment
						126,000,000	114,718,835	-	240,718,835		

Department of Finance Economic Planning and Vision 2030

Vote No: 003

VOTE TITLE: FINANCE, PLANNING & VISION 2030

Part A: Sector Vision and Mission

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

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

Part C. Context for Budget Intervention

Expenditure trends;

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

Major achievements for the period;

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

Constraints and challenges in budget implementation and how they are being addressed; and

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

During the financial year 2014/2015 the sector expects to continue providing efficient financial services so as to support service delivery by other departments, it will also focus on improving tracking of results to inform programme implementation and ensure timely completion of projects. The department also will endeavor to automate revenue collection to seal the possible leakages and improve on internal revenue generation in order to finance the budget. These initiatives will be in line with the overall goal of the county.

Part D: Programme Objectives/Overall outcome

Programme	Objectives
Financial services	To improve efficiency in financial management
Economic planning services	To increase efficiency in planning for a competitive and prosperous county providing high quality of life for its citizens

Part E: Summary of Expenditure by Programmes, 2014/15 – 2016/17 (KSh. Millions)

	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: Financial services				
Programme Expenditure	123,862,668	619,725,805	138,982,516	152,880,768
Total Expenditure of Programme 1	123,862,668	619,725,805	138,982,516	152,880,768
Programme 2: Fiscal/Economic planning services				
Programme Expenditure	21,500,155	19,363,665	45,700,619	49,060,681
Total Expenditure of Programme 2	21,500,155	19,363,665	45,700,619	49,060,681
Total Expenditure of Vote 003	155,792,423	639,089,470	184,683,135	201,941,449

Part F. Summary of Expenditure by Vote and Economic Classification³ (KSh. Millions)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Finance and Planning & Vision 2030				
Current Expenditure		621,089,470	189,901,593	209,671,752
Compensation to Employees	0	376,318,894	10,153,439	11,168,783
Use of goods and services	154,546,028	244,770,576	187,248,154	206,742,970
Current Transfers to Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure		25,000,000	10,000,000	10,000,000
Acquisition of Non-Financial Assets	0	0	10,000,000	10,000,000
Capital Transfers to Government Agencies	0	0	0	0
Other Development expenditures	0	25,000,000	0	0
Total Expenditure of Vote 003	155,792,423	646,089,470	208,101,593	227,701,752

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

Programme 1: Financial Services

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Sub Programme 1: Resource Mobilization				
Current Expenditure	0	0	0	0
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	25,000,000	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	25,000,000	0	0
Total Expenditure	0	25,000,000	0	0
Sub Programme 2: Budget formulation, coordination and management				
Current Expenditure	4,350,000	50,674,545	15,378,827	16,916,710
Compensation to Employees	0	0	0	0
Use of goods and services	4,350,000		15,378,827	16,916,710

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
		0,674,545		
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	4,350,000	50,674,545	15,378,827	16,916,710
Sub Programme 3: Audit Services				
Current Expenditure	6,079,600	4,800,000	8,635,000	9,498,500
Compensation to Employees	0	0	0	0
Use of goods and services	6,079,600	4,800,000	8,635,000	9,498,500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	6,079,600	4,800,000	8,635,000	9,498,500
Sub Programme 4: Accounting Services				
Current Expenditure	123,862,668	639,089,470	132,805,043	146,085,547
Compensation to Employees	0	395,418,894	10,153,439	11,168,783
Use of goods and services	123,862,668	162,801,458	122,651,604	134,916,764
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	123,862,668	558,220,352	132,805,043	146,085,547
Sub Programme 5: Supply Chain Management Services				
Current Expenditure	0	5,074,640	5,582,104	6,140,314
Compensation to Employees	0	0	0	0
Use of goods and services	0	5,074,640	5,582,104	6,140,314
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	0	5,074,640	5,582,104	6,140,314
Total Financial Services	134,292,268	639,089,470	162,400,974	178,641,071

Programme 2: Economic Planning Services

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Programme 1: Coordination of policy formulation, implementation of CIDP and Sub county Support Services				
Current Expenditure	16,225,011	8,363,665	17,000,619	18,700,681
Compensation to Employees	0	0	0	0
Use of goods and services	16,225,011	8,363,665	17,000,619	18,700,681
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	10,000,000	10,000,000
Acquisition of Non-Financial Assets	0	0	10,000,000	10,000,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	0	8,363,665	27,000,619	28,700,681
Programme II: Data Collection and County Statistical Information Services				

Current Expenditure		0	6,600,000	7,260,000
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	6,600,000	7,260,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	0	0	6,600,000	7,260,000
Programme III: Monitoring and Evaluation				
Current Expenditure	5,275,144	11,000,000	12,100,000	13,310,000
Compensation to Employees	0	0	0	0
Use of goods and services	875,144	6,000,000	6,600,000	7,260,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	4,400,000	5,000,000	5,500,000	6,050,000
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total expenditure M&E	5,275,144	11,000,000	12,100,000	13,310,000
Total Gross Expenditure	21,500,155	19,363,665	45,700,619	49,060,681

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 – 2016/17

Programme 1: Financial Services

Outcome: A transparent and accountable public financial resource management system.

Sub Programme 1: Resource Mobilization

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
County Revenue Unit	Funds mobilized from internal sources	Amount of Revenues generated internally	6.8% (% of total revenue)	7.4% (% of total revenue)	8.1% (% of total revenue)

Sub Programme 2: Budget formulation, coordination and management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
County Budget Unit	County budget	Sector Budget Proposals (SBP),	One SBPs developed by 31 st December 2014	One SBPs developed by 31 st December 2015	One SBPs developed by 31 st December 2016
		County Fiscal Strategy Paper (CFSP)	One CFSP Prepared by 28 th February 2015	One CFSP Prepared by 28 th February 2016	One CFSP Prepared by 28 th February 2017
		County Budget Review and Outlook Paper (CBROP)	One CBROP Prepared by 30 th September 2014	One CBROP Prepared by 30 th September 2015	One CBROP Prepared by 30 th September 2016
		County Debt Management Strategy (CDMS)	One CDMS prepared by 28 th February 2015	One CDMS prepared by 28 th February 2016	One CDMS prepared by 28 th February 2017
		County Programme Based Budget (CPBB)	CPBB prepared and submitted to the County Assembly by 30 th April 2015	CPBB prepared and submitted to the County Assembly by 30 th April 2016	CPBB prepared and submitted to the County Assembly by 30 th April 2017

Sub Programme 3: Audit Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Internal Audit unit	Value for money audits (VFM)	Number of Departments and Agencies in which VFM audits have been conducted	Four VFM audits conducted by June 2015	Four VFM audits conducted by June 2016	Four VFM audits conducted by June 2017

Sub Programme 4: Accounting Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Accounting Unit	Accounting Services	Appropriation accounts for development and recurrent votes Quarterly expenditure reports Final Accounts	Appropriation accounts submitted by 30 th September 2014 Four quarterly expenditure reports prepared submitted by 30 th June 2015 Final Accounts submitted as per the National Treasury Deadlines	Appropriation accounts submitted by 30 th September 2015 Four quarterly expenditure reports prepared submitted by 30 th June 2015 Final Accounts submitted as per the National Treasury Deadlines	Appropriation accounts submitted by 30 th September 2016 Four quarterly expenditure reports prepared submitted by 30 th June 2015 Final Accounts submitted as per the National Treasury Deadlines
	IFMIS services	County Budget prepared on IFMIS County Budget executed through IFMIS	Approved budget for FY 2015/16 captured on IFMIS by 30 th June 2015 100% of Budget executed through the Budget module 100% of expenditure done through Procure to pay Accounting Module	Approved budget for FY 2016/17 captured on IFMIS by 30 th June 2016 100% of Budget executed through the Budget module 100% of expenditure done through Procure to pay Accounting Module	Approved budget for FY 2017/18 captured on IFMIS by 30 th June 2017 100% of Budget executed through the Budget module 100% of expenditure done through Procure to pay Accounting Module

Sub Programme 5: Supply Chain Management Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Supply Chain Management	Annual Procurement Plan	County annual procurement plan	APP by 1 st July	APP by 1 st July	APP by 1 st July
	Tenders	List of prequalified suppliers	One list of Prequalified suppliers 15 th July	One list of Prequalified suppliers 15 th July	One list of Prequalified suppliers 15 th July
	Procurement Quality controls	No. of complaints from suppliers and clients Audit reports on procurement	Zero Complaints Quarterly Reports	Zero Complaints Quarterly Reports	Zero Complaints Quarterly Reports
	Disposal of assets	Asset Disposal reports	Annual Disposal report by December	Annual Disposal report by December	Annual Disposal report by December

Programme 2: Economic planning Services

Outcome: Excellent planning services for a competitive and prosperous county providing high quality of life for its citizens

Sub Programme 1: Coordination of policy formulation, implementation of CIDP and Sub county Support Services

Delivery Unit	Key Outputs/outcome (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
M&E and sub-county support services	Project coordination forums held	Number of forums held	60 forums countywide	60 forums countywide	60 forums countywide
	Enhanced policy formulation and planning	CIDP, CFSP, CDMSP, CBROP, TIP, ADPs	6 policy documents developed	6 policy documents developed	6 policy documents developed
	Sub-county planning units constructed	Number of sub-county planning units constructed	Zero	One	One
	County and sub-county resource centres equipped with E-	Number of resource centres equipped with E-Library facilities	Seven	Seven	Seven

	Library facilities				
	Enhanced capacity for implementation of decentralized planning services	Implementation of CIDP No of Trainings conducted			
	Research reports produced	Number of reports produced	Four reports	Four reports	Four reports
	Enhanced implementation of quick wins programmes (Poverty Eradication Programmes – DPEC, MDGs) Funds disbursed to project beneficiaries	Project implementation reports	Four reports	Four reports	Four reports

Sub Programme 2: Data Collection and County Statistical Information Services

Delivery Unit	Key Outputs/outcome (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Statistics and Sectoral Planning Support Unit	Data and information on Key Socio-economic Indicators	County Statistical Abstract disseminated	One Annual Statistical Abstract	One Annual Statistical Abstract	One Annual Statistical Abstract

Sub Programme 3: County Monitoring and Evaluation

Delivery Unit	Key Outputs/outcome (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
M&E and sub-county support services	M&E Forums held	No of M&E Forums held	28 forums	28 forums	28 forums
	Effective Monitoring of CIDP implementation progress	CAMER. Sub county M&E Reports Monitoring Indicators	28 M&E reports	28 M&E reports	28 M&E reports
	Community trained on participatory tracking of results	Number of training forums held	5 trainings organized	5 trainings organized	5 trainings organized

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY THE FINANCE AND ECONOMIC PLANNING						
Code	Item	Administration - SUPPLEMENTARY	Fiscal Planning - SUPPLEMENTARY	Budget - SUPPLEMENTARY	Procurement - SUPPLEMENTARY	Total - SUPPLEMENTARY
2110101	Basic Salaries - Civil Services	179,485,506	-	-	-	179,485,506
2110301	House Allowance	65,642,000	-	-	-	65,642,000
2110310	Top-up Allowance	642,000	-	-	-	642,000
2110311	Transfer Allowance	1,000,000	-	-	-	1,000,000
2110314	Commuter Allowance	624,000	-	-	-	624,000
2110320	Leave Allowance	300,000	-	-	-	300,000
2110403	Refund of Medical Expenses - Inpatient	500,000	-	-	-	500,000
2110404	Refund of Medical Expenses - Ex-Gratia	200,000	-	-	-	200,000
2120101	Employer Contributions to NSSF	2,400	-	-	-	2,400
2120103	Employer Contribution to Staff Pensions Scheme	72,799,392	-	-	-	72,799,392
2710105	Gratuity - Civil Servants	55,123,596	-	-	-	55,123,596
2210101	Electricity	613,743	53,209	-	-	666,952
2210102	Water and Sewerage Charges	226,532	46,500	-	-	273,032
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	882,497	267,392	150,000	380,000	1,679,889
2210203	Courier & Postal Services	68,749	25,031	-	130,000	223,780
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	10,099,981	538,786	1,200,000	500,000	12,838,767
2210303	Daily Subsistence Allowance	11,534,978	876,469	2,000,000	640,000	15,751,447
2210502	Publishing & Printing Services	3,000,000	529,285	1,500,000	164,640	5,243,925
2210503	Subscription to News Papers, Magazines & Periodicals	637,498	260,687	100,000	-	998,185
2210504	Advertisement, Awareness & Public Campeigns (Including 2M for Public Participation Process)	4,294,627	-	3,000,000	400,000	7,694,627
2210604	Hire of Transport, Equipment	489,375	-	100,000	-	589,375
2210710	Accommodation Allowance	7,143,739	575,392	1,500,000	740,000	11,459,131
2210711	Tuition Fees Allowance	3,967,488	573,064	470,000	440,000	5,950,552
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	5,037,485	430,056	300,000	440,000	6,207,541
2210802	Boards, Committes, Conference and Seminars					300,000
2210901	Group Personal Insurance	1,300,000	-	-	-	1,300,000
2210910	Medical Insurance	6,500,000	-	-	-	6,500,000
2210904	Motor Vehicle Insurance	15,000,000	-	-	-	15,000,000
2210999	Insurance Costs - Other (Budget)	14,000,000	-	-	-	14,000,000
2211009	Education & Library Supplies	218,749	464,918	200,000	80,000	963,667
2211016	Purchase of Uniforms and Clothing - Staff	751,246	10,000	-	-	761,246

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY THE FINANCE AND ECONOMIC PLANNING						
Code	Item	Administration - SUPPLEMENTARY	Fiscal Planning - SUPPLEMENTARY	Budget - SUPPLEMENTARY	Procurement - SUPPLEMENTARY	Total - SUPPLEMENTARY
2211101	General Office Supplies (papers, pencils, small office equipment etc)	4,157,483	465,983	300,752	220,000	5,444,218
2211102	Supplies & Accessories for Computers & Services	-	209,685	-	-	409,685
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,978,747	-	-	60,000	2,038,747
2211201	Refined Fuel and Lubricants for Transport	9,562,481	677,571	100,000	380,000	11,020,052
2211301	Bank Services Commission and Charges	91,125	-	-	-	91,125
2211305	Contracted Guards and Cleaning Services	3,349,993	-	-	-	3,349,993
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	822,499	-	60,000	60,000	992,499
2211308	Legal Dues, Arbitration & Co.pensation Payments	20,337,499	-	-	-	20,337,499
2211310	Contracted Proffessional Services	4,484,991	-	-	30,000	4,514,991
2211399	Other Operating Expenses - Other (Budget)	-	-	14,193,793	-	14,193,793
2220101	Maintenance Expenses - Motor Vehicles	4,104,987	399,169	-	90,000	4,794,156
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	-	-	-	-	-
2220202	Maintenance of Office Furniture & Equipment	438,749	133,369	-	10,000	582,118
2220205	Maintenance of Buildings and Stations - Non-Resident	2,708,749	-	-	-	2,708,749
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	421,874	41,713	-	60,000	523,587
2420499	Other Creditors - Other (Former Employees)	30,000,000	-	-	-	30,000,000
2640402	Donations- Funeral Expenses	300,000	-	-	-	300,000
2810205	Emergency Fund	15,000,000	-	-	-	15,000,000
3110704	Purchase of Bicycles and Motorcycles	800,000	-	-	-	800,000
3110902	Purchase of Household and Institutional Appliances	300,000	-	-	-	300,000
3111001	Purchase of Office Furniture and Fittings	1,019,996	287,571	300,000	50,000	1,857,567
3111002	Purchase of Computers, Printers and other IT Equipment	2,500,000	487,815	100,000	50,000	3,137,815
3111003	Purchase of Airconditionners, Fans & Heating Appliances	354,375	-	-	50,000	404,375
3111004	Purchase of Exchanges and other Communications Equipment	438,749	-	-	50,000	488,749
3111005	Purchase of Photocopiers and other Office Equipment	168,749	210,000	100,000	50,000	528,749
3111006	Purchase of Safes & Cash Boxes	-	-	-	-	-
3111009	Purchase of other Office Equipment	549,993	-	-	-	549,993
3111401	Pre-feasibility, Feasibility and Appraisal Studies - Including M&E	-	12,000,000	-	-	12,000,000
		565,976,620	19,563,665	25,674,545	5,074,640	621,089,470

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY FINANCE AND ECONOMIC PLANNING- DEVELOPMENT

Sub County	Ward	Function	Ministry	Activity	Sub-Location	Prioritized Projects	B/F 2013/14	Supplementary Estimates	Code	Description
Executive	Executive	Revenue Collections	Finance And Planning	Digitization Of Revenue Collection		25,000,000		25,000,000	3111111	Purchase Of Ict Networking And Communications Equipment
Total						25,000,000	-	25,000,000		

Vote No: 004

VOTE TITLE: MINISTRY OF AGRICULTURE, LIVESTOCK & FISHERIES

Part A: Vision:

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector

Part B: Mission:

To improve livelihoods of Kenyans through promotion of competitive agriculture, sustainable livestock and fisheries sub-sectors

Part C: Context for Budget Intervention

This ministry is made up of four departments namely Crop management, Livestock production, veterinary services and Fisheries all geared towards increased food production in a bid to attain food sufficiency and secure livelihoods for the citizens of Siaya County. This sector proposes to utilize Kshs. 218.7M on recurrent and Kshs. 168.7M on Capital expenditure during the year 2014/15. This is an increase from Kshs. 59.8M and Kshs. 96.95M for recurrent and development respectively voted during the 2013/14 FY. So far, this ministry has managed to put over 50,000ha under crop production, supplied subsidized farm inputs, categorized slaughter houses, increased number of grade animals, improved sanitation facilities at over 20 landing sites and put over 40Ha of land under fish farming.

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

In the 2014/15 FY, the sector aims at increasing adoption of irrigation, linking farmers to providers of affordable credit facilities, providing post-harvest produce handling facilities, spraying crushes and acaricides as well as providing productive livestock breeds and associated services. The sector further aims at providing suitable conditions for recruitment and recovery of fish stocks, modern marketing infrastructure, good quality and quantities of farm inputs, timely extension services as well as provision of livestock vaccination, diagnostic and treatment services.

Part D: Programme Objectives/Overall outcome

Programme 1: 100 - Capacity Development, Mechanization Services & Innovations (AMS, ATC, ATDC)

Objective: To build capacity, provide mechanization services and technological innovations

Programme 2: 200 - Livestock Development & Management

Objective; To improve livestock productivity - high quality food to families, increase income and provide employment

Programme 3: 300 - Crop Management

Objective: To improve food security generates income, employment and alleviates poverty

Programme 4: 400 - Fisheries Development & Management

Objective: Improve fish productivity in culture and capture fisheries

Programme 5: 500 - Veterinary Services

Objective: To provide efficient veterinary services for production of safe quality animals, animal products and by-products for food and wealth creation.

Part E: Summary of Expenditure by Programmes, 2014/15 – 2016/17 (Kshs. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: 100 – Administration				
Programme Expenditure	-	94,391,337	99,110,904	104,066,449
Total Expenditure of Programme 1				
Programme 2: 200- Capacity development, mechanization services & innovations (AMS, ATC, ATDC)				
Programme Expenditure				
Total Expenditure of Programme 2	16,863,470	25,692,261	26,976,874	28,325,718
Programme 3: 300- Livestock development & management				
Programme Expenditure				
Total Expenditure of Programme 3	6,455,660	59,280,310	48,594,326	51,024,042
Programme 4: 400-Crop production				
Programme Expenditure				
Total Expenditure of Programme 4	17,651,010	171,194,542	14,211,246	14,921,808
Programme 5: 500-Fisheries development & management				
Programme Expenditure				
Total Expenditure of Programme 5	7,705,669	43,905,643	26,908,218	28,253,629
Programme 6: 600-Animal Health Services				
Programme Expenditure	11,093,976	13,236,375	13,898,194	14,593,103
Total Expenditure of Programme 6				
Total for Vote 004	59,769,785	447,700,468	229,699,761	41,184,749

Part F. Summary of Expenditure by Vote and Economic Classification⁴ (KSh. Millions)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Current Expenditure				
Compensation to Employees	0	157,540,422	165,417,443	173,688,315
Use of goods and services	59,769,785	61,221,255	64,282,318	67,496,434
Current Transfers Govt. Agencies*(mainly in national govt)	0	0	0	0
Other Recurrent expenditures *(mainly in national govt)	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	148,256,368	223,938,791	113,715,000	119,400,750
Capital Transfers to Government Agencies	0	0	0	0
Other Development expenditures				
Total Expenditure of Vote **.....	208,026,153	442,700,468	343,414,761	360,585,499

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

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Programme 1: Administration				
SP 1: Administration Services				
Current Expenditure	0	94,391,337	99,110,904	104,066,449
Compensation to Employees	0	94,391,337	99,110,904	104,066,449
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	0	94,391,337	99,110,904	104,066,449
Programme 1: Capacity development, mechanization services & innovations (AMS)				
SP 1: Mechanization services				
Current Expenditure	4,615,292	6,460,033	6,783,035	7,122,186
Compensation to Employees	0	0	0	0
Use of goods and services	4,615,292	6,460,033	6,783,035	7,122,186
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	61,950,000	37,905,000	28,428,750	41,790,263
Acquisition of Non-Financial Assets	61,950,000	37,905,000	28,428,750	41,790,263
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	66,565,292	44,365,033	35,211,785	48,912,449
Programme 2: Capacity Development, Mechanization Services & Innovations (ATC)				
SP 1: Farm Management				
Current Expenditure	2,446,277	3,164,727	4,372,963	4,591,611
Compensation to Employees	0	1,001,450	1,051,523	1,104,099
Use of goods and services	2,446,277	2,163,277	3,321,440	3,487,512
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	541,500	1,137,150	1,791,011
Acquisition of Non-Financial Assets	0	541,500	1,137,150	1,791,011
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	2,446,277	3,706,227	5,510,113	6,382,622
SP 2: ATC School				
Current Expenditure	6,849,575	11,071,468	11,625,042	12,206,294
Compensation to Employees	0	0	0	0
Use of goods and services	6,849,575	11,071,468	11,625,042	12,206,294
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	4,602,750	9,665,775	15,223,596
Acquisition of Non-Financial Assets	0	4,602,750	9,665,775	15,223,596
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	6,849,575	15,674,218	21,290,817	27,429,890
SP 3: Agro-processing				
Current Expenditure	489,255.35	1,581,638	1,660,720	1,743,756
Compensation to Employees	0	0	0	0
Use of goods and services	489,255.35	1,581,638	1,660,720	1,743,756
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	2,707,500	5,685,750	8,955,056
Acquisition of Non-Financial Assets	0	2,707,500	5,685,750	8,955,056
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	489,255	4,289,138	7,346,470	10,698,812
Programme 3: Capacity development, mechanization services & innovations (Agriculture Technology Development Centre)				
SP 1: Agro processing				
Current Expenditure	985,228.80	796,249	836,061	877,864
Compensation to Employees	0	0	0	0
Use of goods and services	985,228.80	796,249	836,061	877,864
Current Transfers Govt. Agencies	0	0	0	0

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	985,228.80	796,249	836,061	877,864
SP 2: Design and Fabrication				
Current Expenditure	615,768	2,220,022	2,926,213	3,072,524
Compensation to Employees	0	0	0	0
Use of goods and services	615,768	2,220,022	2,926,213	3,072,524
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	615,768	2,220,022	2,926,213	3,072,524
SP 3: Mechanization Services				
Current Expenditure	862,075.20	398,124	418,030.50	438,932
Compensation to Employees	0	0	0	0
Use of goods and services	862,075.20	398,124	418,030.50	438,932
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	862,075.20	398,124	418,030.50	438,932
Programme 4: Livestock Development and Management				
SP 1: Apiculture				
Current Expenditure	968,349	43,506,654	45,681,988	47,966,086
Compensation to Employees	0	46,280,310	44,911,479	47,157,053
Use of goods and services	968,349	733,817	770,509	809,033
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	1,200,000	0	0
Capital Expenditure	0	13,000,000	3,000,000	970,000
Acquisition of Non-Financial Assets	0	0	3,000,000	970,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	13,000,000	0	0
Total Expenditure	968,349	59,280,310	48,936,086	48,936,086
SP 2: Non ruminants				
Current Expenditure	1,613,915	840,385	882,404	926,524
Compensation to Employees	0	0	0	0
Use of goods and services	1,613,915	840,385	882,404	926,524
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	650,000	3,700,000	4,000,000	1,100,000
Acquisition of Non-Financial Assets	650,000	3,700,000	4,000,000	1,100,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	2,263,915	4,540,385	4,882,404	2,026,524
SP 3: Dairy production				
Current Expenditure	2,259,481	712,240	747,852	785,245
Compensation to Employees	0	0	0	0
Use of goods and services	2,259,481	712,240	747,852	785,245
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	4,200,000	7,057,250	1,200,000
Acquisition of Non-Financial Assets	0	4,200,000	7,057,250	1,200,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	2,259,481	4,912,240	7,805,102	1,985,245
SP 4: Beef production				
Current Expenditure	968,349	733,817	770,509	809,033
Compensation to Employees	0	0	0	0

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Use of goods and services	968,349	733,817	770,509	809,033
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	900,000	2,000,000	1,800,000
Acquisition of Non-Financial Assets	0	900,000	2,000,000	1,800,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	968,349	1,633,817	2,770,509	2,609,033
SP 5: Small ruminants				
Current Expenditure	645,566	489,211	513,672	539,355
Compensation to Employees	0	0	0	0
Use of goods and services	645,566	489,211	513,672	539,355
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	800,000	1,000,000	900,000
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	800,000	1,000,000	900,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	645,566	1,289,211	1,513,672	1,439,355
Programme 5: Crop management				
SP 1: Land development and mechanization services				
Current Expenditure	3,530,202	1,314,078	1,379,782	1,448,771
Compensation to Employees	0	0	0	0
Use of goods and services	3,530,202	1,314,078	1,379,782	1,448,771
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	27,526,022	758,025	1,194,008
Acquisition of Non-Financial Assets	0	27,526,022	758,025	1,194,008
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	3,530,202	28,840,100	2,137,807	2,642,779
SP 2: Crop Development and Management				
Current Expenditure	7,942,954.50	6,373,998.40	6,692,698	7,027,333
Compensation to Employees	0	0	0	0
Use of goods and services	7,942,954.50	6,373,998.40	6,692,698	7,027,333
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	4,332,000	3,411,450	1,388,015
Acquisition of Non-Financial Assets	0	30,692,022	3,411,450	1,388,015
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	7,942,955	37,066,020	10,104,148	8,415,348
SP 3: Agribusiness and Information Management				
Current Expenditure	4,412,752.50	3,318,888	3,484,832	3,659,074
Compensation to Employees	0	0	0	0
Use of goods and services	4,412,752.50	3,318,888	3,484,832	3,659,074
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	31,400,000	14,079,000	11,087,213	7,761,049
Acquisition of Non-Financial Assets	31,400,000	14,079,000	11,087,213	7,761,049
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	35,812,752.50	17,397,888	14,572,045	11,420,123
SP 4: Irrigation and Drainage Infrastructure				
Current Expenditure	1,765,101	2,527,555.20	2,653,933	2,786,629.60
Compensation to Employees	0	0	0	0
Use of goods and services	1,765,101	2,527,555.20	2,653,933	2,786,629.60
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	50,000,000	1,083,000	800,563	597,004
Acquisition of Non-Financial Assets	50,000,000	1,083,000	800,563	597,004
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	51,765,101	3,610,555	3,454,496	3,383,634
SP 5: General Administration Planning and Support Services				

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Current Expenditure	0	0	0	0
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	1,000,000	1,000,000	1,000,000
Acquisition of Non-Financial Assets	0	1,000,000	1,000,000	1,000,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	1,000,000	1,000,000	1,000,000	1,000,000
Programme 6: Fisheries Development & Management				
SP 1: Fisheries Management				
Current Expenditure	2,050,353	20,973,088	20,973,088	22,021,743
Compensation to Employees	0	19,374,798	20,343,538	21,360,715
Use of goods and services	2,050,353	1,598,290	1,678,205	1,762,115
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	1,624,500	1,137,150	597,003.75
Acquisition of Non-Financial Assets	0	1,624,500	1,137,150	597,003.75
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	2,050,353	22,597,588	22,110,238	22,618,747
SP 2: Fisheries Monitoring Control and Surveillance (MCS)				
Current Expenditure	6,535,220	1,061,181	1,114,240	1,169,952
Compensation to Employees	0	0	0	0
Use of goods and services	6,535,220	1,061,181	1,114,240	1,169,952
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	7,310,250.00	5,117,175.00	2,686,516.88
Acquisition of Non-Financial Assets	0	7,310,250.00	5,117,175.00	2,686,516.88
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	6,535,220	8,371,431	6,231,415	3,856,469
SP 3: Fish Inspection, Quality Assurance and Marketing				
Current Expenditure	27,908	1,983,127	2,186,398	2,186,398
Compensation to Employees	0	0	0	0
Use of goods and services	27,908	1,983,127	2,186,398	2,186,398
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	4,061,250.00	2,842,875.00	1,492,509.38
Acquisition of Non-Financial Assets	0	4,061,250.00	2,842,875.00	1,492,509.38
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	27,908	6,044,377.00	5,029,273.00	3,678,907.38
SP 4: Aquaculture Development				
Current Expenditure	148,554	2,609,478	2,739,952	2,876,949
Compensation to Employees	0	0	0	0
Use of goods and services	148,554	2,609,478	2,739,952	2,876,949
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	21,527,769	2,274,300	1,194,007.50
Acquisition of Non-Financial Assets	0	3,249,000	2,274,300	1,194,007.50
Capital Transfers to Govt. Agencies	0	18,278,769	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	148,554	24,137,247.00	5,014,252.00	4,070,956.50
Programme 5: Veterinary services				
SP 1: Hides and Skins				
Current Expenditure	1,109,398	1,091,143	1,145,700	1,202,985
Compensation to Employees	0	0	0	0
Use of goods and services	1,109,398	1,091,143	1,145,700	1,202,985
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Other Development expenditures	0	0	0	0
Total expenditure	1,109,398	1,091,143	1,145,700	1,202,985
Sub-Programme 2: Vector Control				
Current Expenditure	2,218,795	2,182,286	2,291,400	2,405,970
Compensation to Employees	0	0	0	0
Use of goods and services	2,218,795	2,182,286	2,291,400	2,405,970
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	1,000,000	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	3,218,795	2,182,286	4,391,400	4,610,970
Sub-Program 3: Meat Inspection				
Current Expenditure	1,109,398	1,091,143	1,145,700	1,202,985
Compensation to Employees	0	0	0	0
Use of goods and services	1,109,398	1,091,143	1,145,700	1,202,985
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	1,109,398	1,091,143	1,145,700	1,202,985
Sub-Program 4: Disease Surveillance and Control				
Current Expenditure	5,546,988	7,780,661	8,169,694	8,578,179
Compensation to Employees	0	0	0	0
Use of goods and services	5,546,988	7,780,661	8,169,694	8,578,179
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	14,200,000	10,500,000	17,910,113
Acquisition of Non-Financial Assets	0	10,000,000	10,500,000	12,000,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures (non residential buildings)	0	4,200,000	0	5,910,113
Total expenditure	0	0	0	0
Total Expenditure	5,546,988	21,980,661	18,669,694	26,488,292
Sub-Program 5: Artificial Insemination				
Current Expenditure	1,109,397	2,091,143	2,195,700	2,305,485
Compensation to Employees	0	0	0	0
Use of goods and services	1,109,397	2,091,143	2,195,700	2,305,485
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	1,200,000	2,000,000	871,500	0
Acquisition of Non-Financial Assets	1,200,000	2,000,000	871,500	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total expenditure	0	0	0	0
Total Expenditure	2,309,397	4,091,143	3,067,200	2,305,485
Total Gross Expenditure	208,026,153	447,700,468	343,414,761	360,585,499

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 – 2016/17

Programme 1: Capacity Development, Mechanization Services & Innovations (AMS)

Outcome: Accessibility Farm Roads and Increased Land under Crop Production

SPI: Mechanization Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Manager AMS	Timely planting/better yield	No. of tractors procured	5 tractors & allied implements	24 tractors & allied implements	24 tractors & allied implements

SP2: Road gravelling and farm layout

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Manager AMS	Accessible farm roads	Low Loader and Bulldozer for bush clearing and construction of water pans procured	-	1 Low Loader and 1 Bulldozer	1 Low Loader and 1 Bulldozer

Programme 2: Capacity Development, Mechanization Services & Innovations (ATC)**Outcome:** Increased adoption of appropriate farming technologies by small scale farmers.**SP1: Farm Management**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Principal ATC	Improved farm productivity and income	Tonnage of crop & livestock yields per year	1 tonnage	2 tonnage	3 tonnage

SP2: ATC School

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Principal ATC	Improve existing self-contained hostel and conference facilities	Modernized agricultural training centers and institutions	1 Agricultural Training Centers modernized and equipped.	1 Agricultural Training Centers modernized and equipped.	1 Agricultural Training Centers modernized and equipped.

SP3: Agro-processing

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Principal ATC	Processing of farm products	Modernized Agro-Processing Unit	1 Modernized Agro-Processing Unit	1 Modernized Agro-Processing Unit	1 Modernized Agro-Processing Unit

Programme 3: Capacity Development, Mechanization Services & Innovations (ATDC)**Outcome:** Increased adoption of appropriate farming technologies by small scale farmers**SP1: Design and Fabrication of farm equipment and tools**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Manager ATDC	Mechanized farm production	Farm equipment and tools	2 innovations	2 innovations	2 innovations

SP2: Agro-processing

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Manager ATDC	Farm products/by-products	No. of Farm products/by-products	10 Farm products/by-products	10 Farm products/by-products	10 Farm products/by-products

Programme 4: Livestock Production and Management**Outcome:** Increased Livestock production for enhanced food security, employment creation, income generation and poverty reduction.**SP1: Apiculture**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of livestock production	Conduct trainings and demos and value addition of hive products	-No. of farmers trained -Quantity of value added products	400 farmers trained, 0.6 tonnes of value added products	600 farmers trained, 1 tonnes of value added products	800 farmers trained, 1.2 tonnes of value added products

SP2: Non-Ruminants

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of livestock production	Training of farmers, construction of feed compounding and processing machine and construction of poultry markets	No of farmers trained No of feed machines constructed No of markets constructed	1000 farmers trained, 2 markets constructed	1250 farmers trained, 1 machine constructed, 2 markets constructed	1500 farmers trained, 1 machine constructed, 2 markets constructed

SP 3: Dairy Production

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of livestock production	Training of farmers, Procurement of feed compounding machine, establishment of stud farm, purchase of breeding materials & establishment of bull scheme.	no of farmers trained, Feed compounding machine procured, No of stud farms established, No of breeding materials purchased & No of bull schemes established	-2000 farmers trained -1 feed machine constructed 1 stud farm established 2000 breeding materials purchased 1 bull scheme established	-2000 farmers trained -1 feed machine constructed 1 stud farm established 2000 breeding materials purchased 1 bull scheme established	-2000 farmers trained -1 feed machine constructed 1 stud farm established 2000 breeding materials purchased 1 bull scheme established

SP 4: Small Ruminants

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of livestock production	Training of farmers	No of farmers trained	400 farmers trained	700 farmers trained	900 farmers trained

SP 5: Beef Production

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of livestock production	Training of farmers and construction of modern markets	No of farmers trained No of markets constructed	600 farmers trained, 2 markets constructed	1000 farmers trained, 2 markets constructed	1200 farmers trained, 2 markets constructed

Programme 5: Crop Management**Outcome: Increased food security and wealth creation****SP1: Land Development and Mechanization Services**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Crop Management	Increase agro-forestry and soil conservation measures	Soil and water conservation initiatives, No. of fruit tree nurseries established	20,000 seedlings	20,000 seedlings	20,000 seedlings

SP2: Crop Development and Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Crop Development and Management	Directorate of Crop Management	Support horticultural, traditional high value crops, cash crops and fruit tree farming	3%	5%	10%

SP 3: Agribusiness and Information Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Crop Management	Market and Value chain development, accessibility and affordability of farm inputs, Promote household agro-processing technologies	Quantity of farm inputs, Agro-processing technologies promoted,	1.5 tonnes of farm inputs	2.5 tonnes of farm inputs	4 tonnes of farm inputs

SP 4: Irrigation and Drainage Infrastructure

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Crop Management	Small scale projects and area under irrigation	Acreage under irrigation	650Ha	1,000Ha	1,650Ha

SP 5: General Administration Planning and Support Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Crop Management	Formulation and publication of bills, Acts, policies, M&E, Resource mobilization and management and Management of technical services.	No. of bills, Acts, policies. Periodic & Adhoc reports.	3 bills processed (Agribusiness, Subsidized Farm Inputs, Trust Fund, Food Security)	3 bills processed (Water Use, Extension Service, Food Security)	1 bill on Microfinance processed

Programme 6: Fisheries Management & Development

Outcome: Sustainably utilized fisheries resources

SP1: Fisheries Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Fisheries	Improved service delivery	Percentage of Beach Management Units regulated	60%	70%	80%

SP2: Fisheries Monitoring Control and Surveillance

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Fisheries	Increased compliance by fisher	Percentage reduction in destructive fishing practices	5%	10%	15%

SP3: Fish Inspection, Quality Assurance and Marketing

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Fisheries	Increased fish production	Increased adoption of modern fish farming practices	5%	7%	10%

SP4: Aquaculture Development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Fisheries	Increased value of fish & fish products	Percentage reduction of fish post-harvest losses	5%	7%	10%

Programme 7: Veterinary Services.

Outcomes: Reduced incidences of notifiable diseases and vector borne diseases, improved quality and hygiene of meat and meat products, improved quality and quantity of hides and skins, improved breeds of cattle, increased number of livestock farmers and access to markets

SP.1: Hides and Skins

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Veterinary Services	Flayers and traders trained	Number of flayers and traders trained	60 flayers and 60 traders trained	60 flayers and 60 traders trained	60 flayers and 60 traders trained

SP.2: Vector Control

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Veterinary Services	Construction of crush/Spray pens	Number of crushes/Spray pens constructed	80 crushes/Spray pens constructed	80 crushes/Spray pens constructed	80 crushes/Spray pens constructed

SP3: Meat Inspection

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Veterinary Services	Slaughter houses supervised, licensed,	Number of Slaughter houses supervised and licensed	12 slaughter houses supervised/Year	12 slaughter houses supervised/Year	12 slaughter houses supervised/Year

SP.4: Disease Surveillance

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Veterinary Services	Mass vaccinations and Ring vaccinations against notifiable livestock diseases	Number of Ring and mass vaccinations per year	2 ring vaccination and 2 mass vaccination/year	2 ring vaccination and 2 mass vaccination/year	2 ring vaccination and 2 mass vaccination/year

SP.5: Artificial Insemination

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2015/16	Target 2016/17
Directorate of Veterinary Services	Bull semen purchased	Number of bull semen purchased	500 Straws	1,000 Straws	1,500 Straws

Heads And Items Under Which Votes Will Be Accounted For By Agriculture, Livestock And Fisheries – Recurrent

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY AGRICULTURE									
Code	Item	Administration - SUPPLEMENTARY	Capacity Development- (AMS, ATC, ATDC) - SUPPLEMENTARY	Livestock Development - SUPPLEMENTARY	Crop Production - SUPPLEMENTARY	Fisheries Development - SUPPLEMENTARY	Animal Health - SUPPLEMENTARY	Total - ORIGINAL	Total - SUPPLEMENTARY
2110101	Basic Salaries - Civil Services	57,517,493		26,285,523		11,734,960		95,537,976	95,537,976
2110202	Casual Wages		949,048					949,048	949,048
2110301	House Allowance	9,939,755		4,152,000		1,695,600		15,787,355	15,787,355
2110314	Transport Allowance	8,159,266		3,816,000		2,052,000		14,027,266	14,027,266
2110320	Leave Allowance	906,000		366,000		252,000		1,524,000	1,524,000
2120101	Employer Contributions to NSSF	19,200	52,402	4,800		2,400		78,802	78,802
2120101	Employer Contributions to NSSF	19,200						19,200	19,200
	Gratuity	17,830,423		8,148,514		3,637,838		29,616,775	29,616,775
2210101	Electricity		370,881	49,792	124,642	70,000	75,444	690,759	690,759
2210102	Water and Sewarage Charges		28,380	30,705	80,691	77,639	64,505	281,920	281,920
2210103	Gas Expenses		35,038		-	-		35,038	35,038
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		202,631	62,664	85,692	78,439	78,647	508,073	508,073
2210202	Internet Connections		57,594	10,906	27,163	21,010	24,041	140,714	140,714
2210203	Courier & Postal Services		34,338	4,062	4,772	4,360	5,521	53,053	53,053
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)		1,331,747	156,139	452,526	125,312	451,888	2,517,612	2,517,612
2210303	Daily Subsistence Allowance		827,488	337,336	600,938	321,891	414,042	2,501,695	2,501,695
2210309	Field Allowance		121,137		440,000		413,788	974,925	974,925
2210401	Travel Costs (airlines, bus, railway, etc.)		1,500,000	-		-		1,500,000	1,500,000
2210402	Accomodation		1,200,000	-				1,200,000	1,200,000
2210403	Daily Subsistence Allowance		500,000	-		-		500,000	500,000

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY AGRICULTURE									
Code	Item	Administration - SUPPLEMENTARY	Capacity Development- (AMS, ATC, ATDC) - SUPPLEMENTARY	Livestock Development - SUPPLEMENTARY	Crop Production - SUPPLEMENTARY	Fisheries Development - SUPPLEMENTARY	Animal Health - SUPPLEMENTARY	Total - ORIGINAL	Total - SUPPLEMENTARY
2210502	Publishing & Printing Services		33,834	22,770				56,604	56,604
2210503	Subscription to News Papers, Magazines & Periodicals		250,000					250,000	250,000
2210504	Advertisement, Awareness & Public Campaigns		1,026,571	67,251	262,658	131,960	379,714	1,868,154	1,868,154
2210505	Trade Shows and Exhibitions		219,614	210,124	400,000	107,886	108,857	1,046,481	1,046,481
2210602	Rents & Rates - Residential		15,038					15,038	15,038
2210603	Rents & Rates - Non-Residential		400,000					400,000	400,000
2210604	Hire of Transport, Equipment		450,126	71,011	200,000	168,672	108,857	998,666	998,666
2210701	Travel Allowance		524,228	38,430	344,286			906,944	906,944
2210702	Remuneration of Instructors and Contract Based Training Services		60,568					60,568	60,568
2210704	Hire of Training Facilities		205,222	25,898	326,572	100,097	108,857	766,646	766,646
2210708	Trainer Allowance		59,315					59,315	59,315
2210710	Accommodation Allowance		306,209	91,897	500,000	80,301	417,715	1,396,122	1,396,122
2210711	Tuition Fees Allowance		320,885	41,771	588,573	256,297	301,257	1,508,783	1,508,783
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		487,971		363,159			851,130	851,130
2210802	Boards, Committees, Conferences and Seminars		341,771	45,951	393,520	238,068	213,286	1,232,596	1,232,596
2210901	Group Personal Insurance		35,924					35,924	35,924
2211003	Veterinary Supplies and Materials		50,126	35,091			522,143	607,360	607,360

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY AGRICULTURE									
Code	Item	Administration - SUPPLEMENTARY	Capacity Development- (AMS, ATC, ATDC) - SUPPLEMENTARY	Livestock Development - SUPPLEMENTARY	Crop Production - SUPPLEMENTARY	Fisheries Development - SUPPLEMENTARY	Animal Health - SUPPLEMENTARY	Total - ORIGINAL	Total - SUPPLEMENTARY
2211004	Fungicides, Insecticides & Sprays		104,429				1,579,715	1,684,144	1,684,144
2211005	Chemical and Industrial Gases						179,617	179,617	179,617
2211006	Purchase of Workshop Tools		79,783				208,857	288,640	288,640
2211007	Agricultural Materials Supplies and Small Equipments		624,754	308,027	1,500,000	188,076		2,620,857	2,620,857
2211009	Education & Library Supplies		336,049	30,912	330,000		96,072	793,033	793,033
2211015	Food and Rations		187,972					187,972	187,972
2211016	Purchase of Uniforms and Clothing - Staff		62,657	52,216	100,000	24,525	83,543	322,941	322,941
2211021	Purchase of Bedding and Linen		208,857	-	-	-		208,857	208,857
2211026	Purchase of Vaccines and Sera						3,777,145	3,777,145	3,777,145
2211029	Purchase of Safety Gears		129,240	9,106	60,000	80,000		278,346	278,346
2211031	Purchase of Protective Clothing		441,771	9,106	62,658		20,886	534,421	534,421
2211101	General Office Supplies (papers, pencils, small office equipment etc)		214,034	45,950	137,084	100,875	50,544	548,487	548,487
2211102	Supplies & Accessories for Computers & Services		320,286		150,922			471,208	471,208
2211103	Sanitary and Cleansing Materials, Supplies and Services		123,393	16,456	55,316	51,511	37,717	284,393	284,393
2211104	Hire of Labour		-	33,417				33,417	33,417
2211201	Refined Fuel and Lubricants for Transport		1,217,715	325,815	1,580,000	1,000,000	511,373	4,634,903	4,634,903

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY AGRICULTURE									
Code	Item	Administration - SUPPLEMENTARY	Capacity Development- (AMS, ATC, ATDC) - SUPPLEMENTARY	Livestock Development - SUPPLEMENTARY	Crop Production - SUPPLEMENTARY	Fisheries Development - SUPPLEMENTARY	Animal Health - SUPPLEMENTARY	Total - ORIGINAL	Total - SUPPLEMENTARY
2211202	Refined Fuels and Lubricants for Transport		597,332					597,332	597,332
2211203	Refined Fuels and Lubricants for Transport- Other		237,596					237,596	237,596
2211204	Other Fuels - Charcoal and Firewood		36,930					36,930	36,930
2211301	Bank Services Commission and Charges			1,463	45,000		8,354	54,817	54,817
2211305	Contracted Guards and Cleaning Services		1,086,058	12,531	660,490	540,000	569,602	2,868,681	2,868,681
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies		42,557	31,328	90,000		50,000	213,885	213,885
2211308	Legal Dues, Arbitration & Co,pensation Payments		400,000					400,000	400,000
2211310	Contracted Professional Services		800,000				544,286	1,344,286	1,344,286
2220101	Maintenance Expenses - Motor Vehicles		720,751	325,711	1,000,000	551,778	654,294	3,252,534	3,252,534
2220103	Maintenance Expenses - Boats and Ferries		-	-	-	520,000		520,000	520,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)		1,165,966			170,000	208,857	1,544,823	1,544,823
2220202	Maintenance of Office Furniture & Equipment		208,607	12,534	195,091	33,552	208,857	658,641	658,641
2220205	Maintenance of Buildings and		530,664	83,541	300,000	374,076	83,543	1,371,824	1,371,824

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY AGRICULTURE									
Code	Item	Administration - SUPPLEMENTARY	Capacity Development- (AMS, ATC, ATDC) - SUPPLEMENTARY	Livestock Development - SUPPLEMENTARY	Crop Production - SUPPLEMENTARY	Fisheries Development - SUPPLEMENTARY	Animal Health - SUPPLEMENTARY	Total - ORIGINAL	Total - SUPPLEMENTARY
	Stations - Non-Resident								
2220209	Minor Alterations and Civil Works					54,303		54,303	54,303
2220210	Maintenance of Computers, Software, Networks and Communications Equipment		266,000	18,800	117,714	74,621	83,545	560,680	560,680
3110302	Refurbishment of Non-Residential Buildings		1,044,286	325,316		146,200		1,515,802	1,515,802
3110901	Purchase of Household and Institutional Furniture and Fittings		300,629					300,629	300,629
3110902	Purchase of Household and Institutional Appliances		307,521		50,000			357,521	357,521
3111001	Purchase of Office Furniture and Fittings		200,000	92,731	326,194	156,419	83,543	858,887	858,887
3111002	Purchase of Computers, Printers and other IT Equipment		371,137	100,000	300,000	166,487	104,429	1,042,053	1,042,053
3111003	Purchase of Airconditionners, Fans & Heating Appliances		50,000	3,000		37,595		90,595	90,595
3111004	Purchase of Exchanges and other Communications Equipment		50,000					50,000	50,000
3111005	Purchase of Photocopiers and other Office Equipment		150,000	50,000	150,000	150,000	167,086	667,086	667,086

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY AGRICULTURE									
Code	Item	Administration - SUPPLEMENTARY	Capacity Development- (AMS, ATC, ATDC) - SUPPLEMENTARY	Livestock Development - SUPPLEMENTARY	Crop Production - SUPPLEMENTARY	Fisheries Development - SUPPLEMENTARY	Animal Health - SUPPLEMENTARY	Total - ORIGINAL	Total - SUPPLEMENTARY
3111102	Purchase of Boilers and Refregirators						146,200	146,200	146,200
3111103	Purchase of Agricultural Machinery and Equipment		313,286					313,286	313,286
3111111	Purchase of ICT, Networking and Communication Equipments		200,000	67,086	108,859	50,126		426,071	426,071
3111201	Overhaul of Plant, Machinery and Equipment		146,200	250,629				396,829	396,829
3111302	Purchase of Animals and Breeding Stock						89,748	89,748	89,748
3111401	Pre-feasibility, Feasibility and Appraisal Studies				1,020,000			1,020,000	1,020,000
3111504	Other Infrastructure and Civil Works		417,715					417,715	417,715
		94,391,337	25,692,261	46,280,310	13,534,520	25,626,874	13,236,375	218,761,677	218,761,677

Heads And Items Under Which Votes Will Be Accounted For By Agriculture, Livestock And Fisheries – Development

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	West Alego	Improvement Of Beaches	Agriculture	Toilet At Gangu Beach		-	500,000		500,000	3110399	Construction Of Buildings-Other
Alego Usonga	West Alego	Improvement Of Beaches	Agriculture	Modern Toilet At Misori Beach		-	500,000		500,000	3110399	Construction Of Buildings-Other
Alego Usonga	West Alego	Bandas	Agriculture	Construction Of Banda At Nyalagi Beach		-	211,765		211,765	3110504	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Bandas	Agriculture	Construction Of Banda At Misori Beach		-	1,200,000		1,200,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Bandas	Agriculture	Construction Of Banda At Kadenge Beach		-	-		-	3110504	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Fisheries	Agriculture	Construction Of Fish Landing Bay And Banda At Ojura Beach	Bar Olengo	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Dairy	Agriculture	Purchase Of Fifty Footpumps For Cattle Spray	Randago	500,000			500,000	2211031	Specialised Materials - Other
Alego Usonga	Central Alego	Improvement Of Beaches	Agriculture	Construction Of Kadenge Fish Landing Banda		-	2,000,000		2,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Improvement Of Beaches	Agriculture	Construction Of Toilets At Kadenge Fish Landing Bay		-	500,000		500,000	3110399	Construction Of Buildings-Other
Alego Usonga	Usonga	Agriculture	Agriculture	Construction And Expansion Of Canals At Usonga Rice Project		2,000,000			2,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Agriculture	Agriculture	Construction Of Grain Store At Siriwo		2,000,000			2,000,000	3110504	Other Infrastructure And Civil Works
Bondo	South Sakwa	Livestock Market	Agriculture	Provision Of Water And Fencing At Pap Kado Animal Feeds Plant	Nyaguda	2,000,000			2,000,000	3110504	Other Infrastructure And Civil Works
Bondo	South Sakwa	Fisheries	Agriculture	Construction Of Cold Storage At Wich Lum	Nyaguda	-		1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Beaches	Agriculture	Build Omena Stores At Oyamo, Ndeda, Sirongo		-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa	Poultry	Agriculture	Initiation Of Poultry Project	Nyawita	1,000,000			1,000,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	West Sakwa	Agriculture	Agriculture	Construction And Purchase Of Pump At Maranda Cushpen	Maranda	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa	Fisheries	Agriculture	Land Acquisition And Improvement Of Utonga Fish Banda	Kapiyo	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	West Sakwa	Agriculture	Agriculture	Six Crush Pens At Kapiyo & Utonga, Nyawita, Maranda & Usire Sublocations		-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa	Agriculture	Agriculture	Local Poultry Project At Usire - Purchase Of Poultry Breeding Stock		-	-		-	3111302	Purchase Of Animals And Breeding Stock
Bondo	Yimbo West	Fisheries	Agriculture	Construction Of Fish Banda At Sika Beach		300,000			300,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Fisheries	Agriculture	Construction Of Fish Banda At Nyenye Got Agulu		400,000			400,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Agriculture	Agriculture	Improvement Of Poultry Quality		1,000,000			1,000,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	Yimbo West	Irrigation	Agriculture	Irrigation Of Mahanga Sub Location		500,000			500,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo West	Fisheries	Agriculture	Patrol Boat 40hp At Uhanya Beach		500,000			500,000	3110702	Purchase Of Boats
Bondo	Yimbo West	Beaches	Agriculture	Construction Of Fish Banda At Sika Beach		-	900,000		900,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Beaches	Agriculture	Construction Of Fish Banda At Nyenye Got Agulu		-	800,000		800,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Beaches	Agriculture	Construction Of Toilets In Six Beaches @ Ksh. 220,000 At Nambo, Honge, Uhanya, Mahanga, Waka Waka And Kabrwa Beaches		-	547,012		547,012	3110399	Construction Of Buildings-Other
Bondo	Yimbo West	Beaches	Agriculture	Construction Of Toilets At Honge Beach		-	380,271		380,271	3110399	Construction Of Buildings-Other
Bondo	Yimbo West	Beaches	Agriculture	Construction Of Toilets At Uhanya Beach		-	372,717		372,717	3110399	Construction Of Buildings-Other
Bondo	Yimbo West	Improvement Of Beaches	Agriculture	Renovation Of Usenge Beach Jetty		-	1,500,000		1,500,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo East	Beaches	Agriculture	Construction Of Fish Banda At Lwanda Dc Beach		-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Gem	East Gem	Agriculture	Agriculture	Purchase Of Farm Inputs		1,000,000			1,000,000	3111301	Purchase Of Certified Crop Seeds
Gem	South Gem	Agriculture	Agriculture	Construction Of Community Grain Store	Akala	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Gem	West Gem	Dairy	Agriculture	Pilot Dairy Project For 10 Schools, 1 Cow Per School		2,500,000			2,500,000	3111302	Purchase Of Animals And Breeding Stock
Gem	Yala Township	Slaughter House	Agriculture	Construction Of Slaughter House In Yala		1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Ugunja	Sidindi	Livestock	Agriculture	Provision Of Artificial						3111302	Purchase Of Animals

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
				Insemination Services		1,500,000			1,500,000		And Breeding Stock
Ugunja	Sidindi	Poultry	Agriculture	Improvement Of Poultry Quality		1,500,000			1,500,000	3111302	Purchase Of Animals And Breeding Stock
Ugunja	Sidindi	Agriculture	Agriculture	Development Of Fruit Tree Seedlings		1,000,000			1,000,000	3111301	Purchase Of Certified Crop Seeds
Ugunja	Sidindi	Agriculture	Agriculture	Artificial Insemination Services		-	14,000		14,000	3111399	Purchase Of Cetified Seeds - Other
Ugunja	Sidindi	Agriculture	Agriculture	Purchase Of Fertilizer (Revolving Fund)		-	-		-	3111399	Purchase Of Cetified Seeds - Other
Ugunja	Sidindi	Agriculture	Agriculture	Poultry Keeping - Purchase Of Poultry And Breeding Stock		-	-		-	3111301	Purchase Of Animals And Breeding Stock
Rarieda	East Asembo	Improvement Of Beaches	Agriculture	Improvement Of Ralayo Beach @ Ksh. 500,000		-	500,000		500,000	3110504	Other Infrastructure And Civil Works
Rarieda	East Asembo	Improvement Of Beaches	Agriculture	Construction Of Pit Latrine At Kokach Beach		-	183,502		183,502	3110504	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Fisheries	Agriculture	Rehabilitation Of Beach Banda	Ragengni	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Fisheries	Agriculture	Construction Of Toilet At Ndunya Beach	Ndigwa	500,000			500,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Fisheries	Agriculture	Construction Of Fish Banda At Wi Kwang Beach	Naya	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Fisheries	Agriculture	Construction Of Fish Banda At Madundu Beach	Naya	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Fisheries	Agriculture	Purchase Of Patrol Boat And Engine At Gudwa Beach	Naya	500,000			500,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Agriculture	Agriculture	Construction Of Storage Facility At Ndigwa Chiefs Camp		1,000,000		(1,000,000)	-	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Improvement Of Beaches	Agriculture	Provision Toilets At Kabuong, Kopiata, Kogoye Beaches		-	2,104,104		2,104,104	3110399	Construction Of Buildings-Other
Rarieda	South Uyoma	Improvement Of Beaches	Agriculture	Provision Of Toilets At Kopiata		-	395,896		395,896	3110399	Construction Of Buildings-Other
Rarieda	West Asembo	Beaches	Agriculture	Kadedi Beach Improvement		-	33,502		33,502	3110504	Other Infrastructure And Civil Works
Rarieda	West Asembo	Beaches	Agriculture	Kowange Beach Improvement		-	350,000		350,000	3110504	Other Infrastructure And Civil Works
Rarieda	West Asembo	Beaches	Agriculture	Kokech Beach Improvement		-	300,000		300,000	3110504	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Fisheries	Agriculture	Construction Of Modern Fish Shade At Kamariga	Kagwa	1,200,000			1,200,000	3110504	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Beaches	Agriculture	Improvement Of Beaches At Kamariga, Obenge, Osindo, Kombe, Misori & Odongo		-	1,109,885		1,109,885	3110504	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	West Uyoma	Beaches	Agriculture	Improvement Of Beaches At Kamariga		-	367,818		367,818	3110504	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Beaches	Agriculture	Improvement Of Beaches At Obenge		-	399,776		399,776	3110504	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Beaches	Agriculture	Improvement Of Beaches At Osindo		-	385,285		385,285	3110504	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Beaches	Agriculture	Improvement Of Beaches At Odongo		-	377,088		377,088	3110504	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Beaches	Agriculture	Improvement Of Beaches At Kombe		-	360,148		360,148	3110504	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Livestock	Agriculture	Provision Of Farm Inputs And Semens To Dairy Farming In The Ward		3,000,000		(3,000,000)	-	3111302	Purchase Of Animals And Breeding Stock
Ugenya	East Ugenya	Livestock	Agriculture	Purchase Of Dairy Cattle		-		3,000,000	3,000,000	3111302	Purchase Of Animals And Breeding Stock
Ugenya	Ukwala	Agriculture	Agriculture	Integrated Banana And Dairy Farming		300,000			300,000	3111301	Purchase Of Certified Crop Seeds
Executive	Executive	Agriculture	Agriculture	Refurbishment Of Siaya Show Ground				10,000,000	10,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Agriculture	Agriculture	Setting Up Of Agricultural Revolving Fund And Agri-Business Initiatives				5,000,000	5,000,000	2640303	Co-Operative Societies
Executive	Executive	Fisheries	Agriculture	Fisheries - Development Of Fish Ponds		-			-	3110504	Other Infrastructure And Civil Works
Executive	Executive	Fisheries	Agriculture	Purchase Of Subsidized Fish Ponds Inputs - Fish Feeds		3,000,000			3,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Fisheries	Agriculture	Purchase Of Fisheries Patrol Boat		8,000,000			8,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Fisheries	Agriculture	Purchase Of Feed Compounding And Processing		5,000,000			5,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Irrigation	Agriculture	Development Of Irrigation Infrastructure		50,000,000			50,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Agriculture	Agriculture	Purchase Of Tractors And Implements		66,000,000			66,000,000	3110706	Purchase Of Tractors
Executive	Executive	Agriculture	Agriculture	Countywide Ai Scheme		1,500,000			1,500,000	3111302	Purchase Of Animals And Breeding Stock
Executive	Headquarter Projects	Agriculture	Agriculture	Procurement Of Farm Inputs Subsidies Made Available To Farmers		-	-		-	3111399	Purchase Of Certified Seeds- Other
Executive	Headquarter Projects	Agriculture	Agriculture	Purchase Of Seeds		-	-		-	3111399	Purchase Of Certified Seeds- Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Executive	Headquarter Projects	Agriculture	Agriculture	Purchase Of 7 Tractors		-	(154,000)		(154,000)	3111399	Purchase Of Certified Seeds- Other
Executive	Headquarter Projects	Agriculture	Agriculture	Purchase Of 7 Tractors		-	-		-	3110706	Purchase Of Tractors
Executive	Headquarter Projects	Agriculture	Agriculture	Lease Of 15 Tractors - Hire Of Plants And Equipments		-	4,600,000	3,300,000	7,900,000	2210606	Hire Of Equipment, Plant And Machinery
Executive	Headquarter Projects	Agriculture	Agriculture	Purchase Of 30 Disc Ploughs		-	-		-	3111103	Purchase Of Agricultural Machinery And Equipment
Executive	Headquarter Projects	Agriculture	Agriculture	Purchase Of Disc Ploughs		-	-		-	3111103	Purchase Of Agricultural Machinery And Equipment
Executive	Headquarter Projects	Agriculture	Agriculture	Purchase Of 27 Harrows		-	13,500,000	(4,300,000)	9,200,000	3111103	Purchase Of Agricultural Machinery And Equipment
Executive	Headquarter Projects	Agriculture	Agriculture	Purchase Of Seeds		-	-	4,300,000	4,300,000	3111399	Purchase Of Certified Seeds- Other
Executive	Headquarter Projects	Agriculture	Agriculture	Purchase Of 12 Trailers		-	6,000,022	(3,300,000)	2,700,022	3110705	Purchase Of Trucks And Trailers
						165,700,000	43,238,791	15,000,000	223,938,791		

VOTE TITLE: WATER, ENVIRONMENT & NATURAL RESOURCES / PUBLIC WORKS & SERVICES

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: Context for Budget Intervention

The sector managed to access its share of the budget funding and impact felt across the existing wards mainly in the water sub-sector. The major achievement was in improved project implementation which was undertaken according to the CIDP thereby benefitting all the wards of the county. However there existed a number of challenges and teething problems, including no funding for some sub-programmes which created a gap in funding, delayed funding from the exchequer, lack of feasibility study and data base on mounted projects for implementation.

During the FY 2014/15 budget, the sector envisaged to undertake rehabilitation/augmentation, operations and maintenance of existing water facilities, construction of new water supplies, increasing the forest cover, and acquiring basic weather instruments. The initiative will address strategic objectives of the delivering services in line with MDG and Kenya vision -2030

Part D: Programme Objectives

Programme	Objective
Water and Sanitation Infrastructure Development.	To Provide adequate, safe, and clean water and sanitation services
Forest Management Services	To increase forest cover to 10% by the year 2017 To Protect and conserve the Ecosystem-

Part E: Summary of Expenditure by Programmes, 2014/15 – 2016/17 (KSh. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: General Administration and Planning Services				
Programme Expenditure	0	17,683,457	19,451,803	21,396,983
Total Expenditure of Programme 1	0	17,683,457	19,451,803	21,396,983
Programme 2: Water and sanitation management Services				
Programme Expenditure	221,082,999	291,492,875	273,727,999	298,416,234
Total Expenditure of Programme 2	221,082,999	291,492,875	273,727,999	298,416,234
Programme 3: Forestry service				
Programme Expenditure	14,738,086	15,326,500	10,811,130	11,892,243
Total Expenditure of Programme 3	14,738,086	15,326,500	10,811,130	11,892,243

Part F. Summary of Expenditure by Vote and Economic Classification⁵ (Ksh. Millions)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Current Expenditure	68,250,385	94,586,497	82,901,493	91,191,643
Compensation to Employees	0	36,694,913	0	0
Use of goods and services	68,250,385	57,891,584	82,901,493	91,191,643
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	179,341,240	282,820,540	175,120,000	192,632,000
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development expenditures	179,341,240	282,820,540	175,120,000	192,632,000
Total Expenditure of Vote	247,591,625	377,407,037	258,021,493	283,823,643

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Millions)
Programme 1. General Administration and Planning Services

Programme	Approved	Estimates	Projected Estimates	
	Estimates	2014/15	2015/16	2016/2017
	2013/14			
SP 1: General Administration and Planning Services				
Current Expenditure		17,683,457	19,451,803	21,396,983
Compensation to Employees	0	8,947,457	9,842,203	10,826,423
Use of goods and services		8,736,000	9,609,600	10,570,560
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	0	17,683,457	19,451,803	21,396,983

Programme 2: Water and sanitation management Services

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
SP 1: Water and sanitation management Services				
Current Expenditure	2,576,819	73,892,612	107,073,471	115,096,254
Compensation to Employees	0	26,845,656	26,845,656	26,845,656
Use of goods and services	2,576,819	47,046,956	80,227,815	88,250,598
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	217,600,263	167,640,000	184,404,000
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	217,600,263	167,640,000	184,404,000
Total Expenditure	2,576,819	291,492,875	274,713,471	299,500,254

Programme 3: Forest Management Services

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
SP 1: Forest Management Services				
Current Expenditure	2,938,086	2,126,500	3,331,130	3,664,243
Compensation to Employees	0	901,800	991,980	1,091,178
Use of goods and services	2,938,086	1,224,700	2,339,150	2,573,065
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	13,800,000	13,200,000	7,480,000	8,228,000
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	13,800,000	36,620,540	7,480,000	8,228,000
Total Expenditure	16,738,086	38,747,040	10,811,130	11,892,243

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 – 2016/17

Programme 1: Water and Sanitation management Services

Outcome: Increased accessibility to safe and clean water

Sub Programme 1: Water and Sanitation management Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of Water and Irrigation	Water infrastructure	Kms of water pipes laid	75 kms	100 kms	100 kms
		No of community water points constructed	20 water points	40 water points	40 water points
	Sanitation infrastructure	No of new sewerage systems constructed	-	One Sewerage system	One new sewerage System
		No of exhauster vehicles acquired	-	One Vehicle	One Vehicle

Programme 2: Forestry Services

Outcome: Enhanced sustainability and protection of the Ecosystem

Sub Programme 1: Forestry services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of Environment Water and Irrigation	Tree planting	% forest Cover	3%	4%	5%
	Tree nurseries	No of tree nurseries established	15	20	20

Programme 2: Weather Management Services

Outcome: Reliable weather and climate information for decision making

Sub Programme 1: Forestry services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of Water Environment and Irrigation	Weather Reports	No of weather reports	12	12	12

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY WATER								
Code	Item	Administration - SUPPLEMENTARY	Water Services - SUPPLEMENTARY	Forestry - SUPPLEMENTARY	Pollution - SUPPLEMENTARY	Metrological - SUPPLEMENTARY	Total - Approved	Total - SUPPLEMENTARY
2110101	Basic Salaries - Civil Services	6,000,196	16,105,081				22,105,277	22,105,277
2110202	Casual Wages			901,800			901,800	901,800
2110301	House Allowance	891,600	2,953,200				3,844,800	3,844,800
2110314	Transport Allowance	87,600	2,508,000				2,595,600	2,595,600
2110320	Leave Allowance	108,000	270,000				378,000	378,000
2120101	Employer Contributions to NSSF		16,800				16,800	16,800
	Gratuity	1,860,061	4,992,575				6,852,636	6,852,636
2210101	Electricity		38,218,000				38,218,000	38,218,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	120,000	372,600				492,600	492,600
2210203	Courier & Postal Services	36,000	84,810				120,810	120,810
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	1,000,000	252,500				1,252,500	1,252,500
2210303	Daily Subsistence Allowance	500,000	901,620		600,000		2,001,620	2,001,620
2210502	Publishing & Printing Services	150,000	60,000				210,000	210,000
2210503	Subscription to News Papers, Magazines & Periodicals	130,000	171,920				301,920	301,920
2210504	Advertisement, Awareness & Public Campaigns	300,000	72,600	48,000	120,000		540,600	540,600
2210505	Trade Shows and Exhibitions	100,000	30,000	98,000	100,000		328,000	328,000
2210604	Hire of Transport, Equipment	200,000					200,000	200,000
2210710	Accommodation Allowance	700,000	713,500				1,413,500	1,413,500
2210711	Tuition Fees Allowance	500,000		24,000			524,000	524,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	400,000					400,000	400,000
2210802	Boards, Committees, Conferences and Seminars	150,000					150,000	150,000
2211006	Purchase of Workshop Tools		200,000				200,000	200,000
2211016	Purchase of Uniforms and Clothing - Staff	20,000	39,300				59,300	59,300
2211030	Purchase of Water Treatment Supplies -(Sibo)		2,000,000				2,000,000	2,000,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	300,000	206,364				506,364	506,364
2211102	Supplies & Accessories for Computers & Services		30,000				30,000	30,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	100,000	98,530				198,530	198,530
2211201	Refined Fuel and Lubricants for Transport	600,000	933,000	48,000			1,581,000	1,581,000
2211305	Contracted Guards and Cleaning Services	360,000	144,000				504,000	504,000
2211308	Legal Dues, Arbitration & Co,pensation	600,000	200,000				800,000	800,000

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY WATER								
Code	Item	Administration - SUPPLEMENTARY	Water Services - SUPPLEMENTARY	Forestry - SUPPLEMENTARY	Pollution - SUPPLEMENTARY	Metrological - SUPPLEMENTARY	Total - Approved	Total - SUPPLEMENTARY
	Payments							
2211310	Contracted Professional Services	500,000					500,000	500,000
2220101	Maintenance Expenses - Motor Vehicles	600,000	590,000	80,000			1,270,000	1,270,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)		708,400				708,400	708,400
2220202	Maintenance of Office Furniture & Equipment	100,000	177,550				277,550	277,550
2220205	Maintenance of Buildings and Stations - Non-Resident	500,000	41,570				541,570	541,570
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	120,000	139,920				259,920	259,920
3111001	Purchase of Office Furniture and Fittings	300,000	246,000				546,000	546,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	289,000				489,000	489,000
3111003	Purchase of Airconditionners, Fans & Heating Appliances	50,000	50,000				100,000	100,000
3111004	Purchase of Exchanges and other Communications Equipment		55,000				55,000	55,000
3111005	Purchase of Photocopiers and other Office Equipment	100,000	84,700				184,700	184,700
3111305	Purchase of Tree Seeds and Seedlings (Land preparation)			926,700			926,700	926,700
		17,683,457	73,956,540	2,126,500	820,000	-	94,586,497	94,586,497

Heads And Items Under Which Votes Will Be Accounted For By Water Services – Development

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Protection Of 6 New Springs At Kawich, Ulafu, Ith, Koruya, Komego & Kabuto		-	-	1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Tula	Olwa	1,200,000		(1,200,000)	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Completion Of Agoro Water Project	Olwa	-		1,200,000	1,200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Tree Nurseries	Water, Environment And Natural Resources	Establishment Of Tree Nurseries At Nyamila, Ulafu, Umala And Nyalgunga	Olwa	1,000,000			1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Rehabilitation Of 16 New Springs At Adoho, Kawich, Komego, Koruya, Solho, Kayuma, Kanyamgoya, Kosweta, Pony, Ochucha, Adoho Kodiro, Kachwiri, Kosweta Nyaboyo, Kadola, Kadooso, Gweyo And Kochanda		-	294,000		294,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Protection Of Kochanda Spring		-	226,000		226,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Protection Of Koguonyo And Komolo Springs Spring		-	-		-	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Pipeline Extension From Kobare Market-Sirakut Water Kioks And Construction Of Water Kiosk At Sirakut		-	480,000		480,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Proposed Youth Polytechnic At Olwa		-	-		-	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Repair Of Springs At Kodopo, Kabara, Dag Liech, Nyaresi, Akonya, Kaezkiel, Koliewo, Kadiel, Koduma, Obiya, Kawilliam And Amilimili		-	404,000		404,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Protection Of Kawilliam Spring		-	226,000		226,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Protection Of Koliewo And Kokech Spring		-	370,000		370,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Protection Of Kalienora Spring		-	-		-	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Rehabilitation Of Kokech Shallow Well		-	-		-	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Construction Of Two Shallow Wells At Lwanda Umanje And Huludhi		-	198,300		198,300	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Construction Of Two Shallow Wells At Wambogo And Kasianga		-	370,000		370,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Construction Of Shallow Wells At Uyoma B		-	431,700		431,700	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Repair Of Shallow Well At Nyaresi, Nyabonyo, Kofwako, Alara, Urwadhi, Lwanda, Tula, Ulafu Secondary And Aluny Tok Poya		-	60,000		60,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Repair Of Shallow Wells At Kokwako, Alara, And Angasa		-	555,000		555,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Repair Of Shallow Well At Aluny		-	185,000		185,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water, Environment And Natural Resources	Borehole At Ulafu Kokoyo Centre-Drilling Of Siwandhe Bore		-	1,200,000		1,200,000	3110599	Other Infrastructure And Civil

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
				Hole							Works
Alego Usonga	North Alego	Environmental Conservation	Water, Environment And Natural Resources	Establishment Of Tree Nurseries At Bar Mayoya And Gombe Centre And Ulalo River		-	1,000,000		1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	West Alego	Water	Water, Environment And Natural Resources	Disilting Nyamisi, Tawo Ochik, Nyasita, Furo Dams		1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water	Water, Environment And Natural Resources	Drilling Of Bore Hole At Rasugu		800,000			800,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water	Water, Environment And Natural Resources	Drilling Of Bore Hole At Kabura Secondary School		800,000			800,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water	Water, Environment And Natural Resources	Drilling Of Bore Hole At Nyalwanga Primary School		800,000			800,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water	Water, Environment And Natural Resources	Drilling Of Bore Hole At Udenda Village Borehole		800,000			800,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water	Water, Environment And Natural Resources	Provision Of Uradi Primary Water Tank		100,000			100,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	West Alego	Water	Water, Environment And Natural Resources	Provision Of Water Tanks To Schools & Renovations Of Boreholes- Supply And Installation Of 10m3 To Seven No. Primary Schools		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Nyamwanda	Bar Osimbo	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water	Water, Environment And Natural Resources	Disiltation Of Rabuor Dam	Nyajuok	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Pap Oriang	Pap Oriang	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water	Water, Environment And Natural Resources			-	-		-	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water	Water, Environment And Natural Resources	Desilting Of Uyemba Water		-	2,500,000		2,500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water	Water, Environment And Natural Resources	Desilting Of Uyemba Water		-	2,500,000		2,500,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	South East Alego	Water	Water, Environment And Natural Resources	Sinking Of Bore Hole At Mur-Malanga And Bar Olengo @ Ksh. 1m		-	-		-	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Nyala Village Polytechnic		-	2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water	Water, Environment And Natural Resources	Rehabilitation And Fencing Of Uyugu Village Shallow Well	Ojwando A	200,000			200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Water	Water, Environment And Natural Resources	Rehabilitation And Fencing Of Rarieda Uyore Village Community Shallow Well	Kakum Kombe wa	200,000			200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water	Water, Environment And Natural Resources	Rehabilitation And Protective Fencing Of Liganwa Shallow Well	Kakum Kombe wa	200,000			200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water	Water, Environment And Natural Resources	Rehabilitation And Protective Fencing Of Komol Village Community Water Project	Kadenge	200,000			200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water	Water, Environment And Natural Resources	Protection And Fencing Of Gama Spring Water Point	Ojwando B	300,000			300,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water	Water, Environment And Natural Resources	Rehabilitation And Fencing Of	Kochien	200,000			200,000	3110599	Other Infrastruc

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
				Lower Oriang Shallow Well	g' A						ture And Civil Works
Alego Usonga	Central Alego	Water	Water, Environment And Natural Resources	Desiltation Of Suguna Water Pan		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water	Water, Environment And Natural Resources	Rehabilitation Of Shallow Wells At Li8ganwa Rarieda And Nyasanga		-	-		-	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Water	Water, Environment And Natural Resources	Extension Of Piped Water And Construction Of Water Kiosk To Uhongo, Nyandiwa, Kalwande, Agage, Rabango, Ramba Pundo, Lwala Kaur, Ngoya, Urogi, Kanyawague, Mfwayo, Banana, Pandi, Sulwe, Pap-Kakan, Achage, Anduro, Usenge And Madede		4,000,000		(4,000,000)	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Tree Nurseries	Water, Environment And Natural Resources	Establishment Of Tree Nurseries At Mulaha, Karapul, And Nyandiwa Sub Locations		500,000			500,000	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	Siaya Township	Water	Water, Environment And Natural Resources	Extension Of Piped Water To Uhongo Village, Rae Village, Nyandiwe Village, Kalwande Village		-	-		-	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	Siaya Township	Water	Water, Environment And Natural Resources	Protection Of Water Springs At Sawi		-	-		-	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Water	Water, Environment And Natural Resources	Rehabilitation Of Sawi Water Springs		-	290,000		290,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Water	Water, Environment And Natural Resources	Rehabilitation Of Ngoya Shallow Well		-	210,000		210,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Environment	Water, Environment And Natural Resources	Construction Of Dykes Along River Nzoia		-	-		-	3110504	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water	Water, Environment And Natural Resources	Construction Of Resouviior Tank At Bar Chando	Bar Chando	2,800,000			2,800,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water	Water, Environment And Natural Resources	Drilling Of Shallow Well At Lunga	Ajigo	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water	Water, Environment And Natural Resources	Sinking Of Otonge Dam	Bar Kowino	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water	Water, Environment And Natural Resources	Sinking Of Kokwacho Dam	Bar Kowino East	1,000,000		(1,000,000)	-	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	North Sakwa	Water	Water, Environment And Natural Resources	Sinking Of Dam At Bar Chando, Owuor Dam And Kobiero Dam In Matangwe		-	-		-	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water	Water, Environment And Natural Resources	Rehabilitaion Of Bar Chando Water Pan		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water	Water, Environment And Natural Resources	Rehabilitaion Of Kobiero Water Pan		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water	Water, Environment And Natural Resources	Water Kiosks At Ndira Kodiera, Bar Kober Markets And Kamluang		-	-		-	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water	Water, Environment And Natural Resources	Pipeline Extension From Awelo To Dier Aora And Water Kiosk Construction		-	2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Environment	Water, Environment And Natural Resources	Tree Planting At Ochot Catchment		-	200,000		200,000	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	South Sakwa	Water	Water, Environment And Natural Resources	Rehabilitation Of Mbeka-Got Abiero Water Line	West Migwena	10,000,000			10,000,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water	Water, Environment And Natural Resources	Construction Of Shallow Well At Kobune	Got Abiero	-		1,200,000	1,200,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	South Sakwa	Water	Water, Environment And Natural Resources	Completion Of Kogola Dam	West Migwena	2,000,000			2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water	Water, Environment And Natural Resources	Rehabilitate Water Pipeline From Mbeke-Got Abiero And Extend Water Pipe To East Migwena, Got Abiero And Nyaguda		-	-		-	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water	Water, Environment And Natural Resources	Rehabilitation Of Mbeka Got Abiero Line		-	4,000,000		4,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water	Water, Environment And Natural Resources	Extension Of Water Line From Nango To Uyawi Beach And Dago	Uyawi	2,000,000			2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water	Water, Environment And Natural Resources	Extension Of Water Line From Kopolo-Kisia Line	Nyango ma	700,000			700,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water	Water, Environment And Natural Resources	Extend South Sakwa Water Line To Nango-Dago-Luore-Miyadhe-Banga Line, Uyawi Sec-Dip Migiro Line, Uyawi Ack-Liunda Line, Koriba-Nina Line, Wambara-Alara Line		-	-		-	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	Central Sakwa	Water	Water, Environment And Natural Resources	Extension Of Nango Akoko Line		-	592,000		592,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water	Water, Environment And Natural Resources	Extension Of Wambara Rabango Line		-	1,265,000		1,265,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water	Water, Environment And Natural Resources	Extension Of Wambara Alara Line		-	1,263,000		1,263,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water	Water, Environment And Natural Resources	Extension Of Ack To Liunda Line		-	3,880,000		3,880,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Disiltation Of Osooume Water Dam	Usire	1,300,000			1,300,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Disiltation Of Kokoth Water Dam	Maranda	1,300,000			1,300,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Disiltation Of Kojode Water Dam	Kapiyo	1,300,000			1,300,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Disiltation Of Selesen Water Dam	Nyawita	1,300,000			1,300,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Extension Of Water Pipe From Usire-Masita And Agwara	Usire	1,500,000			1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Extension Of Water Pipe From Ndhere-Alara And Nyandunyi Village	Kapiyo	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Construction And Sinking Of Borehole At Utonga	Utonga	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Extension Of Piped Water From Bondo College- Uloma	Nyawita	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Extension Of Pipe Water Service Line From Ndhere Water Point To 12 Villages 4km		-	-		-	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Extension Of Pipe Water Service Line From Ndhere - Ugadhi		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Extension Of Pipe Water Service Line From Ndhere - Usire		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Disilting Of Ayieko Water Dam		-	1,300,000		1,300,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Disilting Of Nyanware Water		-	1,300,000		1,300,000	3110599	Other Infrastructure

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
				Dam					0		ture And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Disilting Of Tinga Kobure Water Dam		-	1,300,000		1,300,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Disilting Of Apudo Water Dam		-	1,300,000		1,300,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water, Environment And Natural Resources	Disilting Of Koduma And Ofwona Dams		-	1,300,000		1,300,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Environment	Water, Environment And Natural Resources	3 Tree Nurseries At Kapiyo Utonga, Tinga Koduma, Kobure & Nyamware Dams		-	500,000		500,000	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	West Sakwa	Environment	Water, Environment And Natural Resources	5 Tree Nurseries At Usire, Kapiyo, Utonga, Nyawita And Maranda		-	500,000		500,000	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	Yimbo West	Water	Water, Environment And Natural Resources	Rehabilitation Of Nambo Water Project - Extension Of Pipeline From Nyayo Kiosk To Honge Beach Via Nyenye		-	2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo West	Environment	Water, Environment And Natural Resources			-	-		-	3111305	Purchase Of Tree Seeds And Seedlings

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	Yimbo East	Tree Planting	Water, Environment And Natural Resources	Tree Planting		200,000			200,000	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	Yimbo East	Water	Water, Environment And Natural Resources	Muguna Water Pan Construction		1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water	Water, Environment And Natural Resources	Lul Water Pan Construction		1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water	Water, Environment And Natural Resources	Penwa Water Project To Got Matar And Bar Yiro		4,000,000			4,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water	Water, Environment And Natural Resources	Extension Line Of Bar Okwiri-Towards Abidha Via Othach		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water	Water, Environment And Natural Resources	Excavation Of Hayanga Dam And Alinga Dam-Desilting Of Alingo Dam		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water	Water, Environment And Natural Resources	Excavation Of Wath Kopondo Beach Lake Sare And Ulongi Dam - Desilting Of Ulongi Dam		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Environment	Water, Environment And Natural Resources	Tree Planting At Oele Beach And Nya Udenge Beach		-	1,000,000		1,000,000	3111305	Purchase Of Tree Seeds And Seedlings

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	East Gem	Water	Water, Environment And Natural Resources	Protecting Spring Water Centers		-	-		-	3110599	Other Infrastructure And Civil Works
Gem	East Gem	Water	Water, Environment And Natural Resources	Protecting Of Ulagai, Ramula And Uranga Spring Water Centers		-	616,200		616,200	3110599	Other Infrastructure And Civil Works
Gem	East Gem	Water	Water, Environment And Natural Resources	Construction Of Bar Shallow Well		-	383,800		383,800	3110599	Other Infrastructure And Civil Works
Gem	East Gem	Environment	Water, Environment And Natural Resources	Setting Up Tree Nurseries		-	1,000,000		1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Gem	Central Gem	Water	Water, Environment And Natural Resources			-	-		-	3110599	Other Infrastructure And Civil Works
Gem	Central Gem	Water	Water, Environment And Natural Resources	Kagilo Borehole Drilling		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem	Water	Water, Environment And Natural Resources	Equipping And Developing Of Kagilo Borehole		-	2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem	Environment	Water, Environment And Natural Resources			-	1,000,000		1,000,000	3111305	Purchase Of Tree Seeds And Seedlings

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	South Gem	Water	Water, Environment And Natural Resources	Provision Of Water To All Government Institutions I.E. Dispensaries, Schools, Health Centres, Chief Camps, Markets And Acquire Generator For Piped Water From River Yala For The Ward And Build Two Reservoir At Malele And Got Osir		20,000,000			20,000,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Water	Water, Environment And Natural Resources	Extension Of Piping Of Water System To Dienya Health Center	Dienya East	-		700,000	700,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Water	Water, Environment And Natural Resources	Installation Of Water Tanks At 3 Ecd Centers At Pala, Ginga And Ober 5000ltrs	Uriri, Malunga East, Dienya East	600,000			600,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Tree Seedlings	Water, Environment And Natural Resources	Establish Or Support 5 Tree Nurseries		1,000,000		(1,000,000)	-	3111305	Purchase Of Tree Seeds And Seedlings
Gem	West Gem	Water	Water, Environment And Natural Resources	Spring Water Protection		-	-		-	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	West Gem	Water	Water, Environment And Natural Resources	Construction Of Malunga Shallow Well		-	397,300		397,300	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Water	Water, Environment And Natural Resources	Protection Of Ulamba Spring		-	205,400		205,400	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Water	Water, Environment And Natural Resources	Construction Of Pala Shallow Well		-	397,300		397,300	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Environment	Water, Environment And Natural Resources	Establishment Of 10tree Nurseries		-	1,000,000		1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Gem	Yala Township	Environment	Water, Environment And Natural Resources	Tree Nursery Development		1,000,000			1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Gem	Yala Township	Water	Water, Environment And Natural Resources	Ulumbi Borehole Drilling		2,000,000			2,000,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Environment	Water, Environment And Natural Resources	Planting & Growing Of Trees		-	500,000		500,000	3111305	Purchase Of Tree Seeds And Seedlings
Gem	North Gem	Water	Water, Environment And Natural Resources	Installation Of Systems At Borehole - Usuha Nyanya	Maliera	700,000			700,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	North Gem	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Argwings Kodhek Sec School	Malanga	-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Gem	North Gem	Water	Water, Environment And Natural Resources	Installation Of Water Systems At Risriga Borehole	Malanga	700,000		(200,000)	500,000	3110599	Other Infrastructure And Civil Works
Gem	North Gem	Water	Water, Environment And Natural Resources	Piping Of Mutumbu-Umgore Village Water Line	Malanga	-		200,000	200,000	3110599	Other Infrastructure And Civil Works
Gem	North Gem	Water	Water, Environment And Natural Resources	Construction Of Ushu Nyanya Borehole		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Gem	North Gem	Water	Water, Environment And Natural Resources	Construction Of Lisriga Borehole At Mutumbu Village		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Tree Seedlings	Water, Environment And Natural Resources	Development Of Tree Seedlings 2m		3,000,000			3,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Ugunja	Sidindi	Water	Water, Environment And Natural Resources	Provide Water Piping In Sidindi And Rangala Markets		3,000,000			3,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Environment	Water, Environment And Natural Resources	Planting Of Trees Seedlings		-	-		-	3111305	Purchase Of Tree Seeds And Seedlings

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugunja	Sidindi	Tree Seedlings	Water, Environment And Natural Resources	Production Of 6m Tree Seedlings		-	3,000,000		3,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Ugunja	Sigomre	Water	Water, Environment And Natural Resources	Water Springs Protection		1,000,000		(1,000,000)	-	3110499	Construction Of Roads-Other
Ugunja	Sigomre	Water	Water, Environment And Natural Resources	Water Springs Protection At Katito Ombewa, Kadelewa, Koloo Ramuayi, Umawa, Ondero, Ombonya, Adoho, Kojwang, Nyaranga, Likongo, Maina And Luru		-		3,700,000	3,700,000	3110499	Construction Of Roads-Other
Ugunja	Sigomre	Water	Water, Environment And Natural Resources	Spring Water Protection		-			-	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water	Water, Environment And Natural Resources	Drilling Of Got Osimbo Water Point		-			-	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water	Water, Environment And Natural Resources	Sigomre Water Tank		-			-	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Tree Planting	Water, Environment And Natural Resources	Tree Planting In Public Institutions And Utilities		-			-	3111305	Purchase Of Tree Seeds And Seedlings

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugunja	Sigomre	Water	Water, Environment And Natural Resources	Protection Of Spring Water Point		-	-		-	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water	Water, Environment And Natural Resources	Protection Of Spring Water Point At Kasirwa, Koyugi And Kondula		-	666,900		666,900	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water	Water, Environment And Natural Resources	Protection Of Spring Water Point At Kamdawa, Kamsando And Kamusewein		-	666,200		666,200	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water	Water, Environment And Natural Resources	Protection Of Spring Water Point At Kalware, Kalego And Kodawa		-	666,900		666,900	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water	Water, Environment And Natural Resources	Rehabilitation Of Madungu Bore Hole		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Sinking Of Shallow Wells (10) At Osoda, Nyaundo, Nyagara, Obange, Uref, Nyamsare, Nyabgoa, Maliera, Pendyo, Suwinga		2,500,000			2,500,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Environment	Water, Environment And Natural Resources	Planting Trees		-	1,100,000		1,100,000	3111305	Purchase Of Tree Seeds And Seedlings

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Repair Of Borehole At Ngunya Primary And Ngunya Community Bore Hole		-	150,000		150,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Repair Of A Borehole At Osogo In Umala		-	150,000		150,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Repair Of A Borehole At Arombe In Asere		-	150,000		150,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Repair Of A Borehole At Nyagara		-	150,000		150,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Uria Spring Water Repair		-	150,000		150,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Repair Of Waliera Borehole		-	150,000		150,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Repair Of Osoda Borehole		-	250,000		250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Repair Of Ulaga Borehole - Rehabilitation Of Nyagara Shallow Well And Ulaga		-	250,000		250,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Construction Of Shallow Well At Uref Primary School		-	331,250		331,250	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Construction Of Camunya Shallow Well		-	331,250		331,250	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Construction Of Nyabeda Shallow Well		-	337,500		337,500	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Repair Of Nyamasare Borehole		-	50,000		50,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water, Environment And Natural Resources	Repaire Of Okoth Chief Borehole		-	150,000		150,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water	Water, Environment And Natural Resources	Disilting Of Shallow Wells At Kayogo, Koduongo, Aluru, Papoterre, Kokise And North Ramba		-		2,000,000	2,000,000	3110499	Construction Of Roads-Other
Rarieda	East Asembo	Environment	Water, Environment And Natural Resources	Planting Of Trees At Nyilima Dam, Asembo Bay, Abidha, Oboch And Kitambo		1,000,000			1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Rarieda	East Asembo	Water	Water, Environment And Natural Resources	Boi Water Take Off From Kandaria Line - Pipeline Extension From Kandaria-Boi Tank		-	900,000		900,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	East Asembo	Water	Water, Environment And Natural Resources	Construction Of Standard Water Kiosk At Gunda Route, Nguka, Kandhere		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water	Water, Environment And Natural Resources	Pipeline Extension From Kandaria-Gunda Route		-	1,700,000		1,700,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Environment	Water, Environment And Natural Resources	Establishment Of 5 Tree Nursery In Every Sub Location I.E. North Ramba, South Ramba, Omia Malo, Omia Diere & Omia Mwalo		-	1,000,000		1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Provision Of 8 Water Tanks To Nyamasori Pri. Sch, Chianda Kilo Pri Sch, Kobonyo Pri Sch, Chianda Dispensary, Ochienga Sec Sch, Wayaga Sec Sch, Ruma Sec Sch And Achieng Oneko Sch @ 100,000	Ochieng 'a	800,000			800,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Construction Of A New Dam - Migowa Dam	East Katwen ga	900,000			900,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Disilting Of Yao Lusi	East Katwen ga	900,000			900,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Disilting Of Yao Ndhere	Masala	900,000			900,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Construction Of Achar Dam	West Katwen ga	1,900,000			1,900,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Disilting Of Yao Kambogo	West Katwen ga	900,000			900,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Acquisition Of Water Booster 2no. And 23 Water Tanks		-	-		-	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Supply And Installation Of 10m3 Water Tanks Rto Two Primary Schools		-	250,000		250,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Supply And Installation Of 10m3 Water Tanks To Ten Primary Schools		-	1,250,000		1,250,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Construction Of Kouma Dam		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Construction Of Tinga Dam Ochienga		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Construction Of Tinga Agege Dam		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water, Environment And Natural Resources	Rehabilitation Of Yawo Kodero Dam In Ragengni Sub Location		-	800,000		800,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Water Point At Malanga Area	Lieta	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Extension Of Water Point At Madundu Area	Naya	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Extension Of Water Point At Kamin Oningo Area	Naya	500,000			500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Excavation And Expansion Of Rachar Dam	Ndigwa	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Expansion And Expansion Of Kokayo Dam	Lieta	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Extension Of Water Point At Ramoya Area	Ndigwa	500,000			500,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Extension Of Water Point At Osembo Area	Ndigwa	500,000			500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Supply Of Water At Lieta & Rabel Dispensary		-	-		-	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Pipeline Extension Of Lieta-Rabel Community Water Tank Pipeline		-	1,433,075		1,433,075	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Pipeline Extension Of Lieta-Rabel Pipeline		-	566,925		566,925	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Pipeline Extension Kateto-Ndonyo-Gudwa		-	731,907		731,907	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Pipeline Extension Ndigwa-Agok Primary-Gudwa Beach Water Line		-	1,268,093		1,268,093	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Supply And Installation Of High Lift Water Pump For Uyoma East Water Supply		-	2,050,000		2,050,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water, Environment And Natural Resources	Supply And Installation Of High Lift Water Pump For Uyoma East Water		-	950,000		950,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
				Supply							
Rarieda	West Asembo	Water	Water, Environment And Natural Resources	Opening Of Kopenji Nyamboyo Dam		700,000		500,000	1,200,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water	Water, Environment And Natural Resources	Provision Of Piped Water From Godwana-Kawamagaria-Kawino Primary		1,250,000		(1,250,000)	-	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water	Water, Environment And Natural Resources	Opening And Dislting Of Mia Dam		700,000		700,000	1,400,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water	Water, Environment And Natural Resources	Provision Of Piped Water From Akom-Jusa-Tiga Primary		1,250,000		(1,250,000)	-	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water	Water, Environment And Natural Resources	Digging Trench To Kiswaro Hill		-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water	Water, Environment And Natural Resources	Provision Of Piped Water Lwak Gb Primary And Misori Primary		700,000			700,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water	Water, Environment And Natural Resources	Pipe Water - Aram-Ombaga-Nyamboyo-Nyamor And Fencing Of Aram-Obaga Intake		-	-		-	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water	Water, Environment And Natural Resources	Pipe Water - Aram-Ombaga-Nyamboyo-		-	1,200,000		1,200,000	3110599	Other Infrastructure And

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
				Nyamor And Fencing Of Aram-Obaga Intake							Civil Works
Rarieda	West Asembo	Water	Water, Environment And Natural Resources	Pipe Water - Aram-Ombaga-Nyamboyo-Nyamor And Fencing Of Aram-Obaga Intake		-	300,000		300,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water	Water, Environment And Natural Resources	Pipe Water - Omboye-Kiswaro-Tiga		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water	Water, Environment And Natural Resources	Disilting Of Pond At Chinga	Kobong	1,500,000			1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water	Water, Environment And Natural Resources	Disilting Pond At Orina	Rachar	1,500,000			1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water	Water, Environment And Natural Resources	Improvement Of Nyabera Water Pipelines	Nyabera	2,000,000			2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Tree Planting	Water, Environment And Natural Resources	Purchasing And Planting Of Seedlings		1,000,000			1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Rarieda	West Uyoma	Water	Water, Environment And Natural Resources	Extension Of West Uyoma Water Services To Rachar & Kobong' Sub Locations		-	-		-	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	West Uyoma	Water	Water, Environment And Natural Resources	Pipeline Extension From Nyagwara-Kaudi-Kakumba Water Tank (Owimbi) Pipeline		-	892,253		892,253	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water	Water, Environment And Natural Resources	Pipeline Extension From Wagoro-Rachar Pipeline		-	2,121,108		2,121,108	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water	Water, Environment And Natural Resources	High Lift Water Pump For Uyoma West Water Supply		-	1,986,639		1,986,639	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water	Water, Environment And Natural Resources	Extension (Piping) Water To Kamariga Beach		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water	Water, Environment And Natural Resources	Extension (Piping) Water To Obenge Beach		-	500,000		500,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Water	Water, Environment And Natural Resources	Piping Of Water From Bar Ober Water Project To Inungo		500,000			500,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Water	Water, Environment And Natural Resources	Repair Of Sirisia Water Project And Other Boreholes		-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Water	Water, Environment And Natural Resources	Fencing Of Linao Water Project Pump House		-	250,000		250,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	East Ugenya	Water	Water, Environment And Natural Resources	Spring Protection And Development Of Linao		-	250,000		250,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Environment	Water, Environment And Natural Resources	Establishment Of Tree Nurseries And Environmental Clubs In Schools		-	1,500,000		1,500,000	3111305	Purchase Of Tree Seeds And Seedlings
Ugenya	North Ugenya	Water	Water, Environment And Natural Resources	Drilling Of Shallow Wells At Jera Market, Ogero Village, Kagonya And Mkwiro	Sega	1,500,000			1,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water	Water, Environment And Natural Resources	Protection Of Water Springs At Murombo And Ligala	Sega	600,000			600,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water	Water, Environment And Natural Resources	Protection Of Water Springs At Koloo And Kondiek	Sega	500,000			500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water	Water, Environment And Natural Resources	Extention Of Piped Water Supply Within Sega Township		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water	Water, Environment And Natural Resources	Springs Water Protection In Kagonya 'A', Karingo And Kagonya		-	750,000		750,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water	Water, Environment And Natural Resources	Springs Water Protection In Usha		-	250,000		250,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	North Ugenya	Water	Water, Environment And Natural Resources	Spring Water Protection In Gama And Jera B		-	500,000		500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water	Water, Environment And Natural Resources	Spring Water Protection In Miyare And Mauna Springs		-	500,000		500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Environment	Water, Environment And Natural Resources	Tree Planting In Nyamseda Sublocation		-	500,000		500,000	3111305	Purchase Of Tree Seeds And Seedlings
Ugenya	Ukwala	Water	Water, Environment And Natural Resources	Drilling Of Shallow Well At Yenga Market Centre	Yenga	300,000			300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water, Environment And Natural Resources	Protection Of Spring Water At Kokalo Kamamu	Yenga	250,000			250,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water, Environment And Natural Resources	Sinking Of Shallow Well At Kanyar Okuro	Simur	300,000			300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water, Environment And Natural Resources	Protection Of Spring Water At Kaluk/Kojow	Doho West	250,000			250,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Tree Planting	Water, Environment And Natural Resources	Agro Forestry And Horticulture And Grain Crop Growing At Nzoia Primary School	Siranga	300,000			300,000	3111305	Purchase Of Tree Seeds And Seedlings

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	Ukwala	Water	Water, Environment And Natural Resources	Protection Of Spring Water Point At Kamrembo, Yenga, Doho, Lwero & Karuoth		-	-		-	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water, Environment And Natural Resources	Protection Of Spring Water Point At Kamrembo And Doho		-	500,000		500,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water, Environment And Natural Resources	Protection Of Spring Water Point At Lwero And Yenga		-	500,000		500,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water, Environment And Natural Resources	Extension And Installation Of Consumer Meters At Yesise Water Service		-	500,000		500,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water, Environment And Natural Resources	Extension Of Distribution Network Of Ukwala Water Supply		-	500,000		500,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Environment	Water, Environment And Natural Resources	Mahawa Swamp Drainage	Sigfuyo	2,000,000		(2,000,000)	-	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Bao Mbili		800,000		(800,000)	-	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water, Environment And Natural Resources	Construction Of Obondo Spring		-	-		-	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water, Environment And	Protection Of						31105	Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
			Natural Resources	Useage And Simola Springs		-	500,000		500,000	99	Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water, Environment And Natural Resources	Protection Of Uruma And Tong Gwen Springs		-	500,000		500,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water, Environment And Natural Resources	Supply Of Piped Water Within W Ugenya Ward For 20 Km		-	-		-	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water, Environment And Natural Resources	Rehabilitation/Extension Of Karadolo Borehole Water Project		-	1,600,000		1,600,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water, Environment And Natural Resources	Rehabilitation Of Mauna Water Supply		-	1,100,000		1,100,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water, Environment And Natural Resources	Extension Of Masat Community Water Project		-	300,000		300,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Environment	Water, Environment And Natural Resources	Tree Nurseries		-			-	3111305	Purchase Of Tree Seeds And Seedlings
Executive	Executive	Solid Waste Management	Water, Environment And Natural Resources	Solid Waste Management In Siaya, Bondo, Usenge, Ukwala, Ugunja And Yala Towns		20,000,000			20,000,000	3110504	Other Infrastructure And Civil Works
Executive	Environment & Natural Resources	Environment	Water, Environment And Natural Resources	Acquisition Of Dump Sites		-	9,620,540		9,620,540	3130101	Acquisition Of Land

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
									0		
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Sinking Boreholes In Every Ward		-	-		-	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Sinking Boreholes At Uhembo Dispensary In Usonga		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Provision Of Generating Set At Got Kopolo Dispensary In South Sakwa		-	250,000		250,000	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Uhembo Dispensary In Usonga		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Segere Dispensary In Central Alego		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Drilling And Developing Of Borehole At Marenyo		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Drilling And Developing Of Borehole At Lihanda Health Centre In East Gem		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Sifuyo Dispensary		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Sega Dispensary		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Installation Of 4no. 24m3 For Madiany Dispensary		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Umer Health Centre		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Ambira Hospital		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Drilling Of Borehole At Abidha		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Composite Filtration Unit For Penwa Water Supply		-	1,750,000		1,750,000	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	Provision Of 10m3 Water Tank At Nyodima Health Centre		-	-		-	3110599	Other Infrastructure And Civil Works
Headquarters	Headquarter	Water	Water, Environment And Natural Resources	B/Hole Drilling, Equiping, Fabrication Of Steel Tower Installation Of Two 24m3 Tanks And Construction		-	4,500,000		4,500,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
				Of Water Kiosk							
County Assembly	Headquarters	Tree Planting	Water, Environment And Natural Resources	Tree Planting		-	7,500,000		7,500,000	3111305	Purchase Of Tree Seeds And Seedlings
						137,900,000	144,420,540	500,000	282,820,540		

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

Part A: Sector Vision and Mission

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

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

Part C. Context for Budget Intervention ECD

The ministry has seven departments, Education, Youth Training, Control of Drugs, Social Development, Gender, Youth Development, Sports Children Services and Culture. The ECD subsector is one of the sectors and faces numerous challenges including low enrolment, inadequate facilities like classrooms, play materials, sanitary materials, poor remuneration of the ECD teacher, high poverty levels leading to vulnerability and inadequate educational intervention programme. The department experienced several instances of delay in remittance of funds, delayed project execution, inadequate staff, inadequate transport and office space and equipment.

During the financial year a total of 62 ECD models under construction at a cost of ksh. 186 million,. In addition the sector awarded bursary of ksh 30 million to secondary students.

In the next financial years 2014/2015 and 2015/2016 the sector proposes to continue with the construction of more ECD classrooms, provide bursary to needy and vulnerable children and undertake to provide pedagogical skills to the teachers.

CULTURE

The people of Siaya look forward to a flourishing creative and cultural industry. The County Government of Siaya is aware of this expectation, as well as the potential it holds with regard to the people's economic and social well-being. Through the Department of Culture, therefore, the Government has made a comprehensive assessment of the state of culture and the arts, with a view to attaining the desired end.

The situation, as it is currently, is that immense artistic and cultural potential lies untapped in this county, and this is because there have not been in place robust programmes and

initiatives with anchorage in sound legal and strategic frameworks and buttressed by full governmental support.

This lacuna has to be filled if the artistic and cultural aspirations of the people of Siaya are to be realized. Essentially this is what justifies the existence of the Department of Culture.

The Department of Culture, accordingly, is out to get the County to that desired end. Needed are creativity and an undying commitment to this vision. In the attainment of the vision, prosperity will have been made a reality to the people.

Thus the Department bears the onerous responsibility of providing a conducive environment for cultural and artistic practice and nurturing. Its mission consists in enabling expression and application of creative talents and abilities.

It is this responsibility and mission that has motivated the creation of the Department's work's plan for this Financial Year, in which specific actions are lined up to be taken to meet specific objectives towards the realization of the overall objective and vision.

In its annual work plan, the Department is out to have in place all administrative and legal frameworks. An Act on culture and the arts and a policy document on the same, are a priority for the Department in the 2014/2015 Financial Year, and their drafting is already underway. From these documents, the Department is creating and rolling out robust programmes that will be the evidence of a flourishing cultural and arts industry in the County.

The Department's Work Plan details these said programmes and the budgetary support requisite in their successful implementation. They include establishment of cultural centres in the Sub-counties, construction of an ultra-modern theatre in the County headquarters, running coordinated performing arts and cultural activities throughout the County, care for and protection of County parks and so on.

It is these programmes and the needed funding, alongside recurrent expenditure, that constitute the Department's budget estimates herein presented, and which the Department asks the County Treasury to meet fully.

Youth polytechnics

In 2009, youth population accounted for 27% of the county population. In absolute numbers the population was 226,568 with females being 119,234 and males 107,334.

The population requires well developed tertiary institutions for training and skills development. The county will also need to invest heavily on strategies for employment creation.

The County has 14 public and 1 private registered Youth polytechnics with a trainee enrolment of 1154 (704 males and 450 females). The registered youth polytechnics are unevenly distributed with Ugunja Sub County having none.

There are 42 public service instructors teaching in the youth polytechnics. Majority of these instructors (85.7%) are employed on contract terms while a paltry (14.3%) are employed in permanent and pensionable terms. Most of those on contract will have their contract expire in May 2014.

Only 3 Youth polytechnics have boarding facilities. The rest are day.

4 of the registered public Youth polytechnics have at least 2 standard workshops. Others have rooms which double as workshops as well as classrooms. The government has been paying Kshs. 15,000 per trainee enrolled in the public registered polytechnics under the subsidized youth polytechnics tuition scheme (SYPT)

In the current financial year Kenya shillings seventeen million five hundred only (kshs 17,500,000) was set aside for the revitalization of village polytechnics. In the current financial year a total of Kenya shillings forty five million five hundred thousand (45,500,0000) has been earmarked for construction and revitalization of the polytechnics

Part D: Programme Objectives/Overall outcome

PROGRAMME	OBJECTIVES
Administration Services	To provide overall management and central administrative support services to the sector
ECD programmes	To provide and coordinate quality ECD services for holistic development of children.
Youth Polytechnics – Youth Training	To equip youth with relevant ,vocational,business skills, social skills, knowledge and attitude and enhance their capacity to engage in meaningful activities
Sports	To promote sports activities in the county by developing and nurturing talents and developing sports facilities
Culture	To provide and coordinate cultural and artistic practice in the County.

Part E: Summary of Expenditure by Programmes, 2014/15 - 2016/17 (KSh. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: Administration Services				
Programme Expenditure		69,927,595	17,897,000	19,686,700
Total Expenditure of Programme 1		69,927,595	17,897,000	19,686,700
Programme 2: ECD				
Programme Expenditure		414,905,688	280,662,800	308,729,080
Total Expenditure of Programme 2		414,905,688	280,662,800	308,729,080
Programme 3: Youth Polytechnics – Youth Training				
Programme Expenditure		75,240,000	148,365,800	163,202,380
Total Expenditure of Programme 3		75,240,000	148,365,800	163,202,380
Programme 4: Children Services				
Programme Expenditure		598,000	1,153,900	1,269,290
Total Expenditure of Programme 4		598,000	1,153,900	1,269,290
Programme 5: Sports				
Programme Expenditure		30,310,200	3,029,620	3,332,582
Total Expenditure of Programme 5		30,310,200	3,029,620	3,332,582
Programme 6: Culture Services				
Programme Expenditure		22,292,288	1,337,820	1,471,602
Total Expenditure of Programme 6		22,292,288	1,337,820	1,471,602
Total Expenditure of Vote 006		627,309,823	452,446,940	497,691,634

Part F. Summary of Expenditure by Vote and Economic Classification⁶ (KSh. Millions)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Education, Youth Affairs, Gender And Social Services				
Current Expenditure		103,526,083	138,433,991	152,277,390
Compensation to Employees	0	75,133,683	109,047,051	119,951,756
Use of goods and services	0	28,392,400	29,386,940	32,325,634
Current Transfers to Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure		523,783,740	423,060,000	465,366,000
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development expenditures	0	523,783,740	423,060,000	465,366,000
Total Expenditure of Vote 006	0	627,309,823	452,446,940	497,691,634

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

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Programme 1: Administration Services				
Current Expenditure		18,627,595	20,490,355	22,539,390
Compensation to Employees		2,357,595	2,593,355	2,852,690
Use of goods and services		16,270,000	17,897,000	19,686,700
Current Transfers Govt. Agencies		0	0	0
Other Recurrent expenditures		0	0	0
Capital Expenditure		51,300,000	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development expenditures		51,300,000	0	0
Total Expenditure		69,927,595	20,490,355	22,539,390
Programme II: ECD				
Current Expenditure		79,358,000	108,622,800	119,485,080
Compensation to Employees		73,000,000	105,600,000	116,160,000
Use of goods and services		6,358,000	3,022,800	3,325,080
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure		335,547,688	277,640,000	305,404,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development expenditures		335,547,688	277,640,000	305,404,000
Total Expenditure		414,905,688	386,262,800	424,889,080
Programme III: Youth Polytechnics – Youth Training				
Current Expenditure		1,740,000	2,945,800	3,240,380
Compensation to Employees		0	0	0
Use of goods and services		1,740,000	2,945,800	3,240,380
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure		73,500,000	145,420,000	159,962,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development expenditures		73,500,000	145,420,000	159,962,000
Total expenditure		75,240,000	148,365,800	163,202,380
PROGRAMME 4:CHILDREN SERVICES				
Current Expenditure		598,000	657,800	723,580
Compensation to Employees		0	0	0
Use of goods and services		598,000	657,800	723,580
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets				

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Capital Transfers to Govt. Agencies				
Other Development expenditures				
Total expenditure		598,000	657,800	723,580
PROGRAMME 5:SPORTS				
Current Expenditure		1,810,200	1,991,220	2,190,342
Compensation to Employees		0	0	0
Use of goods and services		1,810,200	1,991,220	2,190,342
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure		28,500,000	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development expenditures		28,500,000		
Total expenditure		30,310,200	1,991,220	2,190,342
PROGRAMME 6:CULTURE SERVICES				
Current Expenditure		1,892,288	2,191,517	2,410,668
Compensation to Employees		776,088	853,697	939,066
Use of goods and services		1,116,200	1,337,820	1,471,602
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure		19,900,000	3,300,000	3,630,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development expenditures		19,900,000	3,300,000	3,630,000
Total expenditure		22,292,288	5,491,517	6,040,668

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 - 2016/17
Programme 1: ECD

Outcome: To provide and coordinate quality ECD services for holistic development of children.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of Education, Youth, Culture and Social Services	ECD classrooms constructed	No. of ECD Classrooms constructed	75	80	85

Programme 2: YOUTH POLYTECHNIC

OUTCOME: An empowered youth capable of utilizing and realizing his/her potential and meeting the requirements of the labour market

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of Education, Youth, Culture and Social Services	Workshops completed in the polytechnics	No. of polytechnics completed and handed over for use	10	10	10
	Instructors recruited for the polytechnics	No. of instructors recruited for the polytechnics	62	34	32
	Polytechnics receiving tools to improve quality of instruction	Number of polytechnics receiving tools	6	4	4
	One polytechnic established in each ward polytechnics established	Number of polytechnics established	10	10	10
	Classrooms renovated	No of classrooms renovated	2	4	6

Programme 3: CULTURE SERVICES

OUTCOME: Sustained cultural activities reflective of a flourishing cultural and artistic industry

Delivery Unit	Key Outputs/outcome (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
County directorate of culture	Construction and equipping of an ultra modern Theatre	Presence of an ultra-modern theatre in the County headquarter	nil	1 ultra-modern theatre	Nil
	Capacity of cultural officers built on skills	Number of cultural officers trained	40 cultural officers	45 cultural officers	60 cultural officers
	awareness on the importance of culture and the arts created	Number of meetings held	100 meetings	120 meetings	160 meetings

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY EDUCATION									
Code	Item	Administration Services - Supplementary	ECD - Supplementary	Youth Polytechnics - Supplementary	Children Services - Supplementary	Sports - Supplementary	Culture - Supplementary	Total - Approved	Total - Supplementary
2110101	Basic Salaries - Civil Services	1,443,355	72,000,000				578,088	74,021,443	74,021,443
2110301	House Allowance	202,800					120,000	322,800	322,800
2110314	Transport Allowance	240,000					72,000	312,000	312,000
2110320	Leave Allowance	24,000					6,000	30,000	30,000
	Gratuity	447,440						447,440	447,440
2210101	Electricity	60,000		40,000		40,000	15,867	155,867	155,867
2210102	Water and Sewarage Charges	60,000		20,000		20,000	10,000	110,000	110,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	175,000		20,000	75,000	120,000	20,000	410,000	410,000
2210202	Internet Connections				23,000		40,333	63,333	63,333
2210203	Courier & Postal Services	30,000		60,000		35,000		125,000	125,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	500,000	220,000	220,000		120,000	100,000	1,160,000	1,160,000
2210302	Accommodation-Domestic	500,000	-	-		-		500,000	500,000
2210303	Daily Subsistance Allowance	500,000	220,000	300,000		88,000	100,000	1,208,000	1,208,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000						500,000	500,000
2210402	Accommodation	400,000						400,000	400,000
2210403	Daily Subsistance Allowance	500,000						500,000	500,000
2210502	Publishing & Printing Services	200,000		100,000				300,000	300,000
2210503	Subscription to News Papers, Magazines & Periodicals	120,000		100,000			15,000	235,000	235,000
2210504	Advertisement, Awareness & Public Campaigns	200,000				40,000	5,000	245,000	245,000
2210505	Trade Shows and Exhibitions	80,000					200,000	280,000	280,000

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY EDUCATION									
Code	Item	Administration Services - Supplementary	ECD - Supplementary	Youth Polytechnics - Supplementary	Children Services - Supplementary	Sports - Supplementary	Culture - Supplementary	Total - Approved	Total - Supplementary
2210604	Hire of Transport, Equipment	100,000		120,000		200,000		420,000	420,000
2210710	Accommodation Allowance	240,000	200,000			300,000		740,000	740,000
2210711	Tuition Fees Allowance	200,000						200,000	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	400,000		170,000		126,000	20,000	716,000	716,000
2210805	National Celebrations	200,000			80,000		30,000	310,000	310,000
2211009	Education & Library Supplies	150,000					10,000	160,000	160,000
2211016	Purchase of Uniforms and Clothing - Staff					31,200	15,000	46,200	46,200
2211101	General Office Supplies (papers, pencils, small office equipment etc)	300,000	23,000	20,000	20,000	20,000	20,000	403,000	403,000
2211102	Supplies & Accessories for Computers & Services		50,000		20,000			70,000	70,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	90,000		60,000	70,000	40,000	5,000	265,000	265,000
2211201	Refined Fuel and Lubricants for Transport	500,000	50,000	300,000	60,000	50,000	50,000	1,010,000	1,010,000
2211301	Bank Services Commission and Charges	20,000						20,000	20,000
2211305	Contracted Guards and Cleaning Services	500,000				300,000		800,000	800,000
2211306	Membership Fees, Dues & Subscriptions to Professional &						100,000	100,000	100,000

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY EDUCATION									
Code	Item	Administration Services - Supplementary	ECD - Supplementary	Youth Polytechnics - Supplementary	Children Services - Supplementary	Sports - Supplementary	Culture - Supplementary	Total - Approved	Total - Supplementary
	Trade Bodies								
2211310	Contracted Professional Services	-					20,000	20,000	20,000
2211399	Other Operating Expenses - Other (Budget) - Management of Bursaries and OVC	2,000,000				-		2,000,000	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	430,000	70,000	100,000	50,000		10,000	660,000	660,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)						10,000	10,000	10,000
2220202	Maintenance of Office Furniture & Equipment	60,000		60,000			10,000	130,000	130,000
2220205	Maintenance of Buildings and Stations - Non-Resident	50,000					100,000	150,000	150,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	80,000		50,000	50,000	60,000	10,000	250,000	250,000
2640402	Donations- OVC Cash transfers (15 families per ward at Ksh. 1000 per month)	5,400,000						5,400,000	5,400,000
3110701	Purchase of Motor Vehicles		5,000,000					5,000,000	5,000,000
3110902	Purchase of Household and Institutional Appliances						10,000	10,000	10,000
3111001	Purchase of Office	400,000	-			100,000	50,000	550,000	550,000

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY EDUCATION									
Code	Item	Administration Services - Supplementary	ECD - Supplementary	Youth Polytechnics - Supplementary	Children Services - Supplementary	Sports - Supplementary	Culture - Supplementary	Total - Approved	Total - Supplementary
	Furniture and Fittings								
3111002	Purchase of Computers, Printers and other IT Equipment	650,000	525,000		150,000	120,000	550,000	1,995,000	1,995,000
3111003	Purchase of Airconditionners, Fans & Heating Appliances	25,000					20,000	45,000	45,000
3111005	Purchase of Photocopiers and other Office Equipment	150,000					50,000	200,000	200,000
3111112	Purchase of Computer Software - MIS Youth	500,000						500,000	500,000
3111403	Research on Education Task Force	-					20,000	20,000	20,000
		18,627,595	78,358,000	1,740,000	598,000	1,810,200	2,392,288	103,526,083	103,526,083

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY EDUCATION, YOUTH AFFAIRS, SPORTS AND CULTURE - DEVELOPMENT

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	North Alego	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Polytechnic At Olwa		1,500,000		(1,500,000)	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Alego Usonga	North Alego	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Provision Of Solar Lanterns		500,000			500,000	2211031	Specialised Materials - Other
Alego Usonga	North Alego	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Alego Usonga	North Alego	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Nyalgunga, Rachuonyo, Aluny, Agoro Tula And Barkodhiambo Primary Schools		15,000,000			15,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Polytechnic At Umala	Umala	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Polytechnics	Education, Sports, Youth Affairs And Culture	Fencing Of Umala Polytechnic	Umala	500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Toilet Block At Umala Polytechnic	Umala	500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd At Yogo Primary School		-	1,746,260		1,746,260	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd At Gombe Primary School		-	390,000		390,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	North Alego	Education	Education, Sports, Youth Affairs And Culture	Proposed Youth Polytechnic At Olwa		-	1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Education	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Alego Usonga	North Alego	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Alego Usonga	West Alego	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Alego Usonga	West Alego	Text Books	Education, Sports, Youth Affairs And Culture	Provision Of Text Books		500,000			500,000	2211031	Specialised Materials - Other
Alego Usonga	West Alego	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Alego Usonga	West Alego	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Gangu Ninga		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Wang' Chieng		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Mahola		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Polytechni At Kabura Uhuyi		4,000,000			4,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Education	Education, Sports, Youth	Construction Of 3 New Ecd Classrooms For The Ward-		-	1,752,430		1,752,430	3110202	Non- Residential Buildings (Offices,

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
			Affairs And Culture	Nyakado							Schools, Hospitals, Etc)
Alego Usonga	West Alego	Education	Education, Sports, Youth Affairs And Culture	Construction Of 3 New Ecd Classrooms For The Ward - Kabura Pri School		-	1,186,217		1,186,217	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Bursary	Education, Sports, Youth Affairs And Culture			-	-		-	2649999	Scholarships And Other Educ
Alego Usonga	West Alego	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Alego Usonga	South East Alego	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Alego Usonga	South East Alego	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Provision Of Solar Lanterns		500,000		(500,000)	-	2211031	Specialised Materials - Other
Alego Usonga	South East Alego	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Alego Usonga	South East Alego	Resource Centre	Education, Sports, Youth Affairs And Culture	Construction Of Educational Resource Centre At Karemo	Bar Agulu	2,700,000			2,700,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Ngiya Mixed Primary School	Mur Ngiya	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Bar Kagwanda	Nyangoma	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	South East Alego	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Mugane Primary School	Bar Osimbo	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Education	Education, Sports, Youth Affairs And Culture	Construction Of 3 New Ecd Classrooms For The Ward		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Nyanginja Primary School		-	2,035,114		2,035,114	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Magungu Primary School		-	3,000,000		3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Bursary	Education, Sports, Youth Affairs And Culture			-	-		-	2649999	Scholarships And Other Educ
Alego Usonga	South East Alego	Resource Centre	Education, Sports, Youth Affairs And Culture	Construction Of An Educational Centre		-	1,500,000		1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Resource Centre	Education, Sports, Youth Affairs And Culture	Installing Ict Centre At The Resource Centre		-	1,500,000		1,500,000	3111111	Purchase Of Ict Networking And Communications Equipment
Alego Usonga	South East Alego	Resource Centre	Education, Sports, Youth Affairs And Culture	Construction Of Resource Centre At Mur Malanga		-	-		-	3111111	Purchase Of Ict Networking And Communications Equipment
Alego Usonga	South East Alego	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Alego Usonga	Central Alego	Ecde	Education, Sports, Youth Affairs And Culture	Construction And Installation Of Electricity Wiring At Aduwa Primary Ecd Block	Kokeyo	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	Central Alego	Ecde	Education, Sports, Youth Affairs And Culture	Construction And Installation Of Electricity Wiring System Of Ecd Block At Kamlag Hera	Kadenge	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Ecde	Education, Sports, Youth Affairs And Culture	Construction And Installation Of Electricity Wiring System Of Ecd Classrooms At Uyiko Primary School	Kochieng' A	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Alego Usonga	Central Alego	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Unit At Ngura Primary School		-	1,360,502		1,360,502	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Unit At Aduwa Primary School		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Unit At Nyalula Primary School		-	398,289		398,289	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Unit At Kalenyjuok Primary School		-	1,381,044		1,381,044	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Unit At Rarieda Uyore Primary School		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Bursary	Education, Sports, Youth Affairs And Culture			-	-		-	2649999	Scholarships And Other Educ
Alego Usonga	Central Alego	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	Siaya Township	Bursary	Education, Sports, Youth Affairs And Culture	Revision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Alego Usonga	Siaya Township	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Revision Of Solar Lanterns		500,000			500,000	2211031	Specialised Materials - Other
Alego Usonga	Siaya Township	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Alego Usonga	Siaya Township	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Nyandiwa And Anduro Primary Schools		6,000,000			6,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Sports	Education, Sports, Youth Affairs And Culture	Organizing Tournaments, Purchase Of Uniforms, Balls And Trophies		1,000,000			1,000,000	2210807	Medals, Awards And Honours
Alego Usonga	Siaya Township	Education	Education, Sports, Youth Affairs And Culture	Construction Of 4 New Ecd Classrooms At Rabango Centre, Nyawanga Centre, Township & Awelo Primary		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Township Primary School		-	2,006,629		2,006,629	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Awelo Primary School		-	579,230		579,230	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Rabango Primary School		-	1,785,515		1,785,515	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Education	Education, Sports, Youth Affairs And Culture	Equiping Karapul Nursery		-	500,000		500,000	3111109	Purchase Of Educational Aids Ans Related Equipment
Alego Usonga	Siaya Township	Education	Education, Sports, Youth	Equiping Nyandiwa Nursery		-	500,000		500,000	3111109	Purchase Of Educational Aids

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
	p		Affairs And Culture								Ans Related Equipment
Alego Usonga	Siaya Township	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Alego Usonga	Siaya Township	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports & Culture- Construction Of Perimeter Wall At Siaya Municipal Stadium		-	4,000,000		4,000,000	3110506	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports	Buying Uniforms, Balls & Trophies	-	500,000		500,000	2210807	Medals, Awards And Honors
Alego Usonga	Usonga	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of 2 Ecd Classrooms At Ulupi And Uhere		6,000,000			6,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Ecde	Education, Sports, Youth Affairs And Culture	Providing And Installing Of 2 Water Tanks (10000ltrs) At Udamayi Ecd		200,000			200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Resource Centre	Education, Sports, Youth Affairs And Culture	Equiping And Furnishing Of Nyadorera Resource Centre		200,000			200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of A Polytechnic At Nyadheho		1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Alego Usonga	Usonga	Ecde	Education, Sports, Youth Affairs And Culture	Contruction Of 2 New Pit Latrines At Lolwe Ecd And Kamalunga Ecd		1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Sports	Education, Sports, Youth Affairs And Culture	Rehabilitation Of Hawagaya Sports Ground	Nyadorera 'B'	500,000			500,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	Usonga	Sports	Education, Sports, Youth Affairs And Culture	Rehabilitation Of Sumba Sports Ground	Sumba	500,000			500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Sports	Education, Sports, Youth Affairs And Culture	Rehabilitation Of Mhondo Sports Ground	Nyadorera 'A'	500,000			500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Sports	Education, Sports, Youth Affairs And Culture	Rehabilitation Of Uhembo Sports Ground	Nyadorera 'A'	500,000			500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Ecde	Education, Sports, Youth Affairs And Culture	Reconstruction Of Uwasi Ecd (Blown Away By Wind)	Sumba	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Education	Education, Sports, Youth Affairs And Culture	Construction Of 3 New Ecd Classrooms At Kamalunga, Luhwa & Lunyu		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Luhwa Pri School		-	3,000,000		3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Kamalunga Pri School		-	3,000,000		3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Education	Education, Sports, Youth Affairs And Culture	Rehabilitation Of Nyadorera Resource Centre		-	500,000		500,000	3110302	Refurbishment Of Non-Residential Buildings
Alego Usonga	Usonga	Education	Education, Sports, Youth Affairs And Culture	Providing And Installing 2 Water Tanks At Mahero Ecd (10,000 Ltrs)		-	150,000		150,000	3110506	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	Usonga	Sports & Culture	Education, Sports, Youth Affairs And Culture	Renovation Of Muhondo Stadium		-	500,000		500,000	2210807	Medals, Awards And Honors
Alego Usonga	Usonga	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Bondo	North Sakwa	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Classroom At Ndira Polytechnic		2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Bondo	North Sakwa	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Kayogo Primary School	Abom	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Gobei Primary School	Bar Chando	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Sports	Education, Sports, Youth Affairs And Culture	Clearing And Levelling Of Bondo Sports Complex	Town	700,000			700,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Of 4 New Ecd Classrooms At Kayogo, Kachola Buoro, Majiwa Primary , Bar Kuogo Primary		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Bar Kuogo Primary School		-	1,565,638		1,565,638	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Majiwa Primary School		-	1,147,547		1,147,547	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	North Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Classroom At Ndira Village Polytechnic		-	2,000,000		2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Bondo	North Sakwa	Bursary	Education, Sports, Youth Affairs And Culture			-	-		-	2649999	Scholarships And Other Educ
Bondo	South Sakwa	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		2,000,000			2,000,000	2649999	Scholarships And Other Educa
Bondo	South Sakwa	Sports & Culture	Education, Sports, Youth Affairs And Culture	Fencing Of Migwena Sports Ground	East Migwena	-		1,000,000	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Of 4 New Ecd Classrooms At Wagusu, Oganya & Arude Ecd		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Oganya Primary School		-	360,872		360,872	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Arudhi Primary School		-	1,698,132		1,698,132	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Bondo	South Sakwa	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	Central Sakwa	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000		500,000	2,000,000	2649999	Scholarships And Other Educa
Bondo	Central Sakwa	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Provision Of Solar Lanterns		1,000,000		(500,000)	500,000	2211031	Specialised Materials - Other
Bondo	Central Sakwa	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Bondo	Central Sakwa	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Onyinyore		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Odao		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Oyamo		3,000,000		(3,000,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Ndeda Island		-		3,000,000	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Ecde	Education, Sports, Youth Affairs And Culture	Renovation Of Oyamo Ecd Classroom	Ndeda/Oyamo, Nyangoma	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Workshop And Administration Block At Onyinyore Polytechnic	Nyangoma	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Of 3 New Ecd Classrooms At Onyinyore, Migiro And Ndeda		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	Central Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Migiro Primary School		-	423,075		423,075	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Ulanda Primary School		-	2,123,040		2,123,040	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Bondo	Central Sakwa	Polytechnics	Education, Sports, Youth Affairs And Culture	Additional		-	1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports	Odao, Lenya, Oyamo Primary Schools	-	500,000		500,000	2210807	Medals, Awards And Honors
Bondo	West Sakwa	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Bondo	West Sakwa	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Provision Of Solar Lanterns		500,000			500,000	2211031	Specialised Materials - Other
Bondo	West Sakwa	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Bondo	West Sakwa	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Ujwanga	Utonga	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Nyakasumbi Primary School	Nyawita	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	West Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Of 3 New Ecd Classrooms In Nyawita Sub Location, Utonga Beach & Ujwang'a Village		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Kambajo Primary School		-	935,737		935,737	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Got Winyo Primary School		-	1,914,160		1,914,160	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Bondo	West Sakwa	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Bondo	West Sakwa	Polytechnics	Education, Sports, Youth Affairs And Culture	Additional		-	-		-	2210807	Medals, Awards And Honors
Bondo	Yimbo West	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Bondo	Yimbo West	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Bondo	Yimbo West	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Mahanga Primary School		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Mitundu Primary School		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	Yimbo West	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Nyayo Polytechnic		3,500,000			3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Resource Centre	Education, Sports, Youth Affairs And Culture	Construction Of Kabarwa Resource Centre- Mageta		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Rapogi Primary School		-	1,606,678		1,606,678	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Sika Primary School		-	3,000,000		3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Resource Centre	Education, Sports, Youth Affairs And Culture	Proposed Repair At Got Ramogi Resort		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Bondo	Yimbo West	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Bondo	Yimbo East	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Bondo	Yimbo East	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Provision Of Text Books		500,000			500,000	2211031	Specialised Materials - Other
Bondo	Yimbo East	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	Yimbo East	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Pap Lela Primary		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Ragak Primary		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Agwenyo Primary		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Pap Lela Ecd		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Kanyagol And Ugambe		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Ugambe Primary School		-	1,572,194		1,572,194	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Kanyagol Primary School		-	511,943		511,943	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Bondo	Yimbo East	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Gem	East Gem	Resource Centre	Education, Sports, Youth Affairs And Culture	Completion Of Resource Center At Bar Kalare Chief's Camp		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Bursary	Education, Sports, Youth	Provision Of Bursaries		2,000,000		150,000	2,150,000	2649999	Scholarships And Other Educa

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
			Affairs And Culture								
Gem	East Gem	Youth Endowment Fund	Education, Sports, Youth Affairs And Culture	Training Of Boda Boda Youths		-		350,000	350,000	2649999	Scholarships And Other Educa
Gem	East Gem	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Hostels At Mindhine Polytechnic		3,000,000		(3,000,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Polytechnics	Education, Sports, Youth Affairs And Culture	Supply Of Workshop Equipment At Mindhine Youth Polytechnic		-		1,000,000	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of 3 New Ecd Classrooms For The Ward At Sagam Primary, Kaloni Primary And Ramula Primary		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Ramule Primary School		-	377,880		377,880	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Kalare Primary School		-	820,504		820,504	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Gem	East Gem	Resource Centre	Education, Sports, Youth Affairs And Culture	Completion Of Community Resource Centre Stalled At Bar Kalaw Chief's Camp		-	2,000,000		2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Gem	Central Gem	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		2,000,000			2,000,000	2649999	Scholarships And Other Educa

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	Central Gem	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Provision Of Solar Lanterns		500,000			500,000	2211031	Specialised Materials - Other
Gem	Central Gem	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Gem	Central Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Luri Primary School	Nyandiwa	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Gongo Primary School	Nyawara	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Nyandhondho Youth Polytechnic	Nyandiwa	5,000,000			5,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Karariw Primary School		3,000,000			3,000,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Migosi Primary School		-	1,636,275		1,636,275	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Siriwo Primary School		-	3,000,000		3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Gem	Central Gem	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	South Gem	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		3,000,000			3,000,000	2649999	Scholarships And Other Educa
Gem	South Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Akala	Akala	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Onyinyore	Pala	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Kaudha Chapel Primary School		-	1,963,414	(250,000)	1,713,414	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Education	Education, Sports, Youth Affairs And Culture	Purchase Of Land At Kaudha Chapel Ecd		-	-	200,000	200,000	3130101	Acquisition Of Land
Gem	South Gem	Education	Education, Sports, Youth Affairs And Culture	Completion Of Ecd At Oseno Primary School		-	-	300,000	300,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Powo Primary School		-	733,733	(250,000)	483,733	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Sports	Education, Sports, Youth Affairs And Culture	Purchase Of Land For Stadium At Akala Market		-	-	1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Gem	South Gem	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Gem	South Gem	Ward Projects	Education, Sports, Youth Affairs And Culture	Improment Of Ecd		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	South Gem	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Gem	West Gem	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000		1,000,000	2,500,000	2649999	Scholarships And Other Educa
Gem	West Gem	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Provision Of Solar Lanterns		500,000			500,000	2211031	Specialised Materials - Other
Gem	West Gem	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Gem	West Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Toilet At Pala Ecd Centre	Uriri	400,000		(400,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Ober & Nyapiedho Primary School		6,000,000			6,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Dienya Youth Polytechnic	Dienya East	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Resource Centre	Education, Sports, Youth Affairs And Culture	Improvement Of Wagai Resource Centre	Wagai East	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Sports	Education, Sports, Youth Affairs And Culture	Sporting Equipment For The Ward		500,000		(500,000)	-	2210807	Medals, Awards And Honours
Gem	West Gem	Social Services	Education, Sports, Youth Affairs And Culture	Furnishing Of Gem Disabled Sheltered Production Workshop	Wagai East	500,000			500,000	3111108	Purchase Of Laboratory Equipments

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	West Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of 3 New Ecd Classrooms For The Ward		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms Pala Primary School		-	1,590,924		1,590,924	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Ginga Primary School		-	1,673,765		1,673,765	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Gem	West Gem	Sports & Culture	Education, Sports, Youth Affairs And Culture	Wagai Resource Centre		-	2,000,000		2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Orphanage	Education, Sports, Youth Affairs And Culture			-	1,000,000		1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Polytechnics	Education, Sports, Youth Affairs And Culture	Installation Of Electricity At Malunga Polytechnic		-	1,000,000		1,000,000	3110506	Other Infrastructure And Civil Works
Gem	West Gem	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Gem	Yala Township	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Workshop At Arude Polytechnic		500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Gem	Yala Township	Solar Lanterns	Education, Sports, Youth	Provision Of Solar Lanterns		500,000			500,000	2211031	Specialised Materials - Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
	p		Affairs And Culture								
Gem	Yala Township	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Gem	Yala Township	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Bar Sauri	Sauri	3,200,000		(200,000)	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Jina Ecd	Jina	3,200,000		(200,000)	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Bar Turo	Nyamninia	3,200,000		(200,000)	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Uganga	Nyamninia	3,200,000		(200,000)	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Land For Uganga Ecd	Nyamninia	-		400,000	400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Sports	Education, Sports, Youth Affairs And Culture	Renovation Of Jamii Hall And Offices And Toilets		800,000			800,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Education	Education, Sports, Youth Affairs And Culture	Construction Of 3 New Ecd Classrooms At Uganga Ecd (Purchase Of Land & Construction), Jina Model Ecd & Anyiko Ecd		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Jina Primary School		-	1,230,937		1,230,937	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	Yala Township	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Anyiko Primary School		-	1,091,704		1,091,704	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Gem	Yala Township	Polytechnics	Education, Sports, Youth Affairs And Culture	Arude Polytechnic Construction		-	2,000,000		2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Gem	North Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classroom At Maliera Primary School		2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Gem	North Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Kitchen At Sirembe Secondary School	Sirembe	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Bar Komeno Pri. School	Sirembe	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Miro Pri. School	Nyabeda	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Ndere Mixed Pri. School	Ndere	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	North Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Got Kokwiri Pri. School	Got-Regea	-		2,000,000	2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Ecde	Education, Sports, Youth Affairs And Culture	Rehabilitation Of Ecd Sirodha Primary	Asayi	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Asayi Pri. School	Asayi	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Ndegwe Pri. School	Asayi	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Sanjro Primary School		-	118,598		118,598	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Maliera Primary School		-	2,012,212		2,012,212	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Education, Sports, Youth Affairs And Culture	Construction Of Kitchen At Sirembe School		-	1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Polytechnics	Education, Sports, Youth Affairs And Culture	Mutumbu Polytechnic		-	1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Ugunja	Sidindi	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Ugunja	Sidindi	Ecde	Education, Sports, Youth	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
			Affairs And Culture								
Ugunja	Sidindi	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Lolwe Primary School		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Nyiera Primary School		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Polytechnics	Education, Sports, Youth Affairs And Culture	Completion Of Rangala Youth Polytechnic		6,000,000			6,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms Mayingo Primary School		-	1,905,523		1,905,523	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms Ulowe Primary School		-	3,000,000		3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Ugunja	Sidindi	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Ugunja	Sigomre	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Ichinga Polytechnic		500,000		(500,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Polytechnics	Education, Sports, Youth Affairs And Culture	Purchase Of Equipments At Ichinga Polytechnic		-		500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Mangao Polytechnic		1,500,000			1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugunja	Sigomre	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Asango Polytechnic		2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,000,000		1,000,000	2,000,000	2649999	Scholarships And Other Educa
Ugunja	Sigomre	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Provision Of Solar Lanterns		-			-	2211031	Specialised Materials - Other
Ugunja	Sigomre	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		-		300,000	300,000	2211031	Specialised Materials - Other
Ugunja	Sigomre	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Luru Primary School		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Ngop Primary School		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Tihinga Primary School		3,000,000		(3,000,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Asango Polytechnic		1,000,000		(1,000,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Resource Centre	Education, Sports, Youth Affairs And Culture	Construction Of Resource Centre At Kirind Chief's Camp		-		500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Education, Sports, Youth Affairs And Culture	Construction Of 3 New Ecd Classrooms For The Ward		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugunja	Sigomre	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Sigomre Primary School		-	1,597,321		1,597,321	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Asango Primary School		-	915,821		915,821	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Ugunja	Sigomre	Resource Centre	Education, Sports, Youth Affairs And Culture	Resource Centre At Kirind		-	500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Polytechnics	Education, Sports, Youth Affairs And Culture			-	2,000,000		2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Mungao Polytechnic		-	1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Ugunja	Ugunja	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		2,500,000			2,500,000	2649999	Scholarships And Other Educa
Ugunja	Ugunja	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classes At Ulumba		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classes At Usiga		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Ecde	Education, Sports, Youth	Construction Of Ecd Classes At Daho		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices,

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
			Affairs And Culture								Schools, Hospitals, Etc)
Ugunja	Ugunja	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classes At Mahuna		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Ulawe Primary School		-	487,844		487,844	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Ngunya Primary School		-	1,697,829		1,697,829	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Rarieda	East Asembo	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Rarieda	East Asembo	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Provision Of Solar Lanterns		500,000			500,000	2211031	Specialised Materials - Other
Rarieda	East Asembo	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Rarieda	East Asembo	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At St Lazaro	North Ramba	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Oboch	South Ramba	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Kamin Ogedo Primary School	Omia Malo	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	East Asembo	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Ralew	Omia Diere	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Kanyichudo Primary School		-	1,631,942		1,631,942	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Kamalumbwe Primary School		-	1,674,913		1,674,913	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Rarieda	East Asembo	Polytechnics	Education, Sports, Youth Affairs And Culture	Purchase Of Equipments At Boi Polytechnic		-	500,000		500,000	3111109	Purchase Of Educational Aids Ans Related Equipment
Rarieda	North Uyoma	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Dagamoyo Primary School		2,200,000			2,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		2,000,000			2,000,000	2649999	Scholarships And Other Educa
Rarieda	North Uyoma	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Rarieda	North Uyoma	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Chianda And Ochienga Primary Schools	West Katwenga	6,400,000			6,400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Pit Latrine At Nyamboya Polytechnic	Ochieng'a	400,000			400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Polytechnics	Education, Sports, Youth	Purchase Of Equipments For Learning		500,000			500,000	2211031	Specialised Materials - Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
			Affairs And Culture								
Rarieda	North Uyoma	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Centre At Kolo Primary School		-	1,308,185		1,308,185	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Centre At Maramba Primary School		-	1,308,185		1,308,185	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Education	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Centre At Dag Amoyo		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Education	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Rarieda	North Uyoma	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Rarieda	North Uyoma	Polytechnics	Education, Sports, Youth Affairs And Culture	Rehabilitation Of Nyamboyi Polytechnic		-	1,200,000		1,200,000	3110302	Refurbishment Of Non-Residential Buildings
Rarieda	South Uyoma	Bursary	Education, Sports, Youth Affairs And Culture	Provision For Bursary		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Rarieda	South Uyoma	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Provision For Solar Lanterns		500,000		(500,000)	-	2211031	Specialised Materials - Other
Rarieda	South Uyoma	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Rarieda	South Uyoma	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Nyangoye Primary School	Ndigwa	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	South Uyoma	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Kadundo Primary School	Ndigwa	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Toilet At Ndonyo Primary School	Naya	500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Toilet At Lweya Primary School	Lieta	500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Sports	Education, Sports, Youth Affairs And Culture	Cultural Talents, Skills And Sports Events/Days		500,000		(500,000)	-	2210807	Medals, Awards And Honours
Rarieda	South Uyoma	Education	Education, Sports, Youth Affairs And Culture	Construction Of 3 New Ecd Classrooms At Ranyala Primary School		-	1,696,154		1,696,154	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Education	Education, Sports, Youth Affairs And Culture	Construction Of 3 New Ecd Classrooms At Malanga Primary School		-	1,958,025		1,958,025	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Rarieda	West Asembo	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Classrooms/Workshop At Aila Nyamor Polytechnic		500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Rarieda	West Asembo	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Provision Of Solar Lanterns		500,000			500,000	2211031	Specialised Materials - Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	West Asembo	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Rarieda	West Asembo	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Atemo, Ujwanga And Rarieda Primary Schools		9,000,000			9,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of New Polytechnic At Mabinju		2,500,000			2,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Omboye Primary School		-	702,787		702,787	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Kametho Primary School		-	1,904,995		1,904,995	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Polytechnic At Aila (Nyamor)		-	2,000,000		2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Polytechnics	Education, Sports, Youth Affairs And Culture	Lwak Home Craft		-	1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Rarieda	West Asembo	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Rarieda	West Uyoma	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	West Uyoma	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments At Langu		500,000			500,000	2211031	Specialised Materials - Other
Rarieda	West Uyoma	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments At Majengo		300,000			300,000	2211031	Specialised Materials - Other
Rarieda	West Uyoma	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Uyoha	Nyabera	3,200,000			3,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Got Korua	Kokwiri	3,200,000			3,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Lang'u Primary School		-	750,681		750,681	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Majengo Primary School		-	1,749,168		1,749,168	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Ugenya	East Ugenya	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,800,000		700,000	2,500,000	2649999	Scholarships And Other Educa
Ugenya	East Ugenya	Polytechnics	Education, Sports, Youth Affairs And Culture	Electricity Wiring And Fencing Of Sigulu Youth Polytechnic	Anyiko	500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Polytechnics	Education, Sports, Youth Affairs And Culture	Purchase Of Tools And Equipments For Sigulu And Komoro Youth Polytechnics		1,000,000		(500,000)	500,000	2211031	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	East Ugenya	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Sihayi Primary School		-	415,808		415,808	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Uchola Primary School		-	1,739,968		1,739,968	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Education	Education, Sports, Youth Affairs And Culture	Purchase Of Equipments For Sigulu Polytechnic		-	200,000		200,000	3111109	Purchase Of Educational Aids Ans Related Equipment
Ugenya	East Ugenya	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Classroom/Workshop At Komor Polytechnic		-	1,500,000		1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Ugenya	North Ugenya	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		2,000,000			2,000,000	2649999	Scholarships And Other Educa
Ugenya	North Ugenya	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Nyamsenda Primary	Nyamsenda	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Mauna Primary	Jera	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Got Nanga Primary	Ligala	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Ligose Primary School		-	1,432,987		1,432,987	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	North Ugenya	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Bar Ober Primary School		-	1,673,128		1,673,128	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Ugenya	Ukwala	Polytechnics	Education, Sports, Youth Affairs And Culture	Completion Of Classroom/Workshop At Yenga Polytechnic		1,200,000			1,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Ugenya	Ukwala	Text Books	Education, Sports, Youth Affairs And Culture	Provision Of Text Books		500,000			500,000	2211031	Specialised Materials - Other
Ugenya	Ukwala	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Ugenya	Ukwala	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Simur Primary School	Simur	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Kamrembo Primary School	Siranga	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Simur Kondiek Primary School	Simur Kondiek	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Doho Primary School	Doho East	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	Ukwala	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms Draho Primary School		-	92,667		92,667	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms Got Amollo Primary School		-	(87,189)		(87,189)	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Polytechnics	Education, Sports, Youth Affairs And Culture	Yenga Youth Polytechnic		-	1,200,000		1,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Ugenya	West Ugenya	Bursary	Education, Sports, Youth Affairs And Culture	Provision Of Bursaries		1,500,000			1,500,000	2649999	Scholarships And Other Educa
Ugenya	West Ugenya	Solar Lanterns	Education, Sports, Youth Affairs And Culture	Provision Of Solar Lanterns		500,000			500,000	2211031	Specialised Materials - Other
Ugenya	West Ugenya	Ecde	Education, Sports, Youth Affairs And Culture	Purchase Of Ecde Equipments		300,000			300,000	2211031	Specialised Materials - Other
Ugenya	West Ugenya	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Lunga Primary School	Sifuyo East	-			-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Polytechnics	Education, Sports, Youth Affairs And Culture	Construction Of Nyamninia Polytechnic	Ndenga	4,000,000			4,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Polytechnics	Education, Sports, Youth Affairs And Culture	Equiping West Ugenya Youth Polytechnic	Masat East	-		1,000,000	1,000,000	2211031	Specialised Materials - Other
Ugenya	West Ugenya	Ecde	Education, Sports, Youth	Construction Of Ecd Classrooms At Pap Olang	Masat West	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices,

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
			Affairs And Culture								Schools, Hospitals, Etc)
Ugenya	West Ugenya	Ecde	Education, Sports, Youth Affairs And Culture	Construction Of Ecd Classrooms At Got Rembo School	Ndenga	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Education	Education, Sports, Youth Affairs And Culture	Construction Of 3 New Ecd Classrooms At Humwend Pr., Ogeya Pri & Lunga Primary School		-	-		-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Humwend Primary School		-	412,811		412,811	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Education	Education, Sports, Youth Affairs And Culture	Construction Of New Ecd Classrooms At Ogenya Primary School		-	1,233,995		1,233,995	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-		-	2649999	Scholarships And Other Educ
Ugenya	West Ugenya	Sports & Culture	Education, Sports, Youth Affairs And Culture	Sports		-	500,000		500,000	2210807	Medals, Awards And Honors
Executive	Executive	Sports	Education, Sports, Youth Affairs And Culture	Upgrading Of Siaya Stadium		-		30,000,000	30,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Bursary	Education, Sports, Youth Affairs And Culture	Bursary		-	-	-	-	2649999	Scholarships And Other Educ
Executive	Executive	Polytechnics	Education, Sports, Youth Affairs And Culture	Provision Of Tools And Equipments To Polytechnics In Each Sub County		-	-	-	-	2649999	Scholarships And Other Educ
Executive	Executive	Youth Empowerment Center	Education, Sports, Youth Affairs And Culture	Fencing Of Youth Empowerment Center		-	-	-	-	2649999	Scholarships And Other Educ

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Executive	Executive	Culture And Social Services	Education, Sports, Youth Affairs And Culture	Sewerage System Construction At Cultural Center		-	-	-	-	2649999	Scholarships And Other Educ
Executive	Executive	Youth Endowment Fund	Education, Sports, Youth Affairs And Culture	Provision Of Youth Endowment Fund		-	3,000,000		3,000,000	3110504	Other Infrastructure And Civil Works
						371,400,000	140,183,740	28,200,000	539,783,740		

DEPARTMENT OF HEALTH

Vote No: 007

VOTE TITLE: DEPARTMENT OF HEALTH SERVICES.

Part A. VISION

To have a globally competitive, healthy and productive county

Part B. MISSION

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

Part C. CONTEXT FOR BUDGET INTERVENTION

The health sector comprises of the sub sectors of the health and sanitation. The medium term expenditure framework for the year 2014/2015 and 2015/2016 is guided by the first Siaya CIDP, the second medium plan of Kenya vision 2030 and the Kenya health policy 2012-2030 and the constitution of Kenya 2010.

The sector mandate is to promote and participate in the provision of integrated and high quality curative, preventive and rehabilitative services that is equitable, responsive, accessible and accountable to all. The key achievements of the sector include reduction of under-5 mortality from 227/1000 in 2008 to 159/1000 in 2014 and infant mortality from 142/ 1000 in 2008 to 54/ 1000 in 2014. The sector has also seen increased immunization coverage for under -1 year old from 60% 2008 to 80% in 2014

The sector faces numerous challenges, which include, infrastructure for service delivery, inadequate qualified health personnel, the HIV prevalence stands at 17% against the national average of 6.4%, maternal mortality is at 488/100,000

In the medium term, the sector will seek to address these challenges through continued investment in “WADAGI” initiative, construction of model health facilities, comprehensive health care, rehabilitation of infrastructure and establishment of satellite blood bank to reduce deaths associated with lack of or limited blood. In order to enhance 24 hr maternity care service in rural health centres, the Siaya County Government proposes to construct medical staff houses in these facilities.

In the 2014/15 – 2016/17 MTEF period, the sector will gear its resources towards achieving accessibility and affordability of health services through reduction of inequalities in healthcare service provision and optimal utilization of health services.

Whereas the ministry of health provide the overall sector policies the county health services will focus

on the county health facilities and pharmacies, ambulance services; promotion of primary health care; licensing and control of selling of food in public places; veterinary services, cemeteries, funeral parlors, crematorium; referral removal; refuse dumps and soil waste. This will call for restructuring of human resource management, infrastructure development and maintenance. Consequently relevant health sector laws, policies and regulation will be required to guide programme implementation.

Part D: Programme Objectives

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

Part E: Summary Of Expenditure By Programmes, 2014/15 – 2016/17 (Ksh. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: General Administration and Planning Services				
Programme Expenditure	61,667,797	512,549,208	215,784,345	226,573,562
Total Expenditure of Programme 1	61,667,797	512,549,208	215,784,345	226,573,562
Programme 2: Curative Health Services				
Programme Expenditure	157,833,786	600,855,792	253,362,270	265,427,140
Total Expenditure of prog. 2	157,833,786	600,855,792	253,362,270	265,427,140
Programme 3: Preventive, Promotive and Rehabilitative Services				
Programme Expenditure	21,070,811	288,698,881	335,692,225.05	351,677,569
Total Expenditure of Programme 3	21,070,811	288,698,881	335,692,225.05	351,677,569
Programme 4: Waste Management				
Programme Expenditure	6,280,462	9,944,000	13,696,200	14,348,400
Total Expenditure of Programme 4	6,280,462	9,944,000	13,696,200	14,348,400
DANIDA Programme	-	25,150,000	-	-
HSSF World Bank		90,000,000		
Total Expenditure of Vote 007	246,852,796	1,766,391,684	818,535,040	859,461,792

Part F. Summary Of Expenditure By Vote And Economic Classification⁷ (Ksh. Millions)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Current Expenditure	246,852,796	1,242,653,881	639,720,040	671,706,042
Compensation to Employees	0	773,310,860	0	0
Use of goods and services	246,852,796	469,343,021	1,339,192,669	1,473,111,936
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	158,350,000	528,819,630	178,815,000	187,755,750

⁷ The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development expenditures	158,350,000	528,819,630	178,815,000	187,755,750
Total Expenditure of Vote 007	405,202,796	1,766,391,864	1,526,522,669	1,679,174,936

Part G. Summary Of Expenditure By Programme, Sub-Programme And Economic Classification (Ksh Millions)

Expenditure Classification	Approved	Estimates	Projected Estimates	
	Estimates	2014/15		
	2013/14		2015/16	2016/2017
Programme 1: General administration and Planning Services				
Current Expenditure	61,667,797	317,949,208	354,363,684	387,951,585
Compensation to Employees	0	288,540,308	317,394,339	349,133,773
Use of goods and services	61,667,797	29,408,900	36,969,345	38,817,812
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	158,150,000	345,669,630	178,815,000	187,755,750
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	158,150,000	345,669,630	178,815,000	187,755,750
Total Expenditure	219,817,797	663,618,838	533,178,684	575,707,335
Programme 2: Curative Health services				
Current Expenditure	157,833,786	600,855,792	682,657,501	738,255,138
Compensation to Employees	0	390,268,392	429,295,231	472,224,754
Use of goods and services	157,833,786	210,587,400	253,362,270	266,030,383.50
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	157,833,786	600,855,792	253,362,270	266,030,383.50
Programme 3: Promotive and Preventive				
Current Expenditure	21,070,811	288,698,881	420,289,002	445,533,291
Compensation to Employees	0	76,906,160	84,596,776	93,056,454
Use of goods and services	21,070,811	211,792,721	335,692,225.50	352,476,837
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total expenditure	21,070,811	288,698,881	420,289,002	445,533,291
Programme 4: Refuse removal and refuse dumps				
Current Expenditure	6,280,462	9,944,000	13,696,200	14,381,010
Compensation to Employees	0	0	0	0
Use of goods and services	6,280,462	9,944,000	13,696,200	14,381,010
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total expenditure	6,280,462	9,944,000	13,696,200	14,381,010
Programme 5: DANIDA Programme				
Current Expenditure	0	25,206,000		
Compensation to Employees	0	17,956,000	-	-
Use of goods and services	0	7,250,000	-	-
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0

Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total expenditure	0	25,206,000		
Total Gross Expenditure	405,002,856	1,766,391,864	1,220,526,155	1,301,652,019

PART H: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2014/15 – 2016/17

Programme 1: General Administration and Planning Services

Outcome: Improved access to comprehensive health services.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2014/15	Target 2014/15
Medical Services	Quality Health care Services	% of facilities conducting performance review meetings	90	93	95
		% of health facilities submitting complete plans	90	91	93
		% of fully functional health centres and dispensaries	85	89	90

Programme 2: Curative Health Care Services

Outcome: Reduced incidents of people suffering from curable diseases

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2014/15	Target 2014/15
Medical services	Specialized health care services	NHIF Coverage	22%	50%	75%
		% of pregnant mothers delivering at health facilities	62%	70%	85%
		Proportion of Women of reproductive age assessing Family planning commodities	55%	75%	95%

Programme 3: Preventive, Promotive and Rehabilitative Health Care Services

Outcome: Eliminate all Communicable Diseases

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2014/15	Target 2014/15
Public Health services	Immunization services	% of fully immunized children	80	90	95
		% of facilities providing immunization	80	95	100
	Malaria control	% of households sprayed with IRS	60	75	90
	HIV/Aids Treatment and Control	% if Clients counseled and tested	40	50	60

Programme 3: Waste Management

Outcome: Enhanced Solid and liquid waste management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Target 2014/15	Target 2014/15
Public Health Services	Solid waste collection and disposal	No of clean urban centers	95%	97%	99%
	Good hygiene practices	% of households with latrines	80%	90%	100%

Heads And Items Under Which Votes Will Accounted For By Health											-
Code	Item	General Administration - Community Health Services - Supplementary	Curative Health Care Services - Supplementary	Preventive, Promotive & Rehabilitative - Supplementary	Waste Refuse and Waste Dumps - Supplementary	Danida Program-Original Development	Danida Program-Supplementary	Health Sector Services Fund-Approved	Health Sector Services Fund-Supplementary Development	Total - Original	Total - Supplementary
2110101	Basic Salaries - Civil Services	117,813,742	156,031,079							273,844,821	273,844,821
2110101	Basic Salaries - Special Salaries	13,500,056								13,500,056	13,500,056
2110202	Casual Wages	1,344,000	1,440,000	72,782,000		15,302,000	15,302,000		30,000,000	90,868,000	120,868,000
2110301	House Allowance	1,640,400	26,986,800			2,654,000	2,654,000			31,281,200	31,281,200
2110314	Commuter Allowance	17,988,000	23,252,000							41,240,000	41,240,000
2110315	Extreneous Allowance	78,648,000	91,224,000							169,872,000	169,872,000
2110318	Non Practising Allowance	840,000	10,872,000							11,712,000	11,712,000
2110320	Leave Allowance	2,286,000	2,334,000							4,620,000	4,620,000
2110322	Health Risk Allowance	10,940,400	12,496,300							23,436,700	23,436,700
2110335	Emergency Call Allowance	7,000,000	16,920,000							23,920,000	23,920,000
2110402	Refund of Medical Expenses - Inpatient			4,124,160						4,124,160	4,124,160
2120101	Employer Contributions to NSSF	14,450								14,450	14,450
	Gratuity	36,525,260	48,352,213							84,877,473	84,877,473
2210101	Electricity	240,000	4,700,000	3,360,000					10,000,000	8,300,000	18,300,000

Heads And Items Under Which Votes Will Accounted For By Health											-
Code	Item	General Administration - Community Health Services - Supplementary	Curative Health Care Services - Supplementary	Preventive, Promotive & Rehabilitative - Supplementary	Waste Refuse and Waste Dumps - Supplementary	Danida Program-Original Development	Danida Program-Supplementary	Health Sector Services Fund-Approved	Health Sector Services Fund-Supplementary Development	Total - Original	Total - Supplementary
2210102	Water and Sewerage Charges	36,000	2,760,000	3,360,000					1,000,000	6,156,000	7,156,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	720,000	720,000		420,000	1,722,000	1,722,000		800,000	3,582,000	4,382,000
2210203	Courier & Postal Services	160,000	120,000						200,000	280,000	480,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	1,340,000	600,000	1,000,000					2,000,000	2,940,000	4,940,000
2210302	Accommodation-Domestic		1,000,000			200,000	200,000		2,000,000	1,200,000	3,200,000
2210303	Daily Subsistence Allowance	1,280,000	1,200,000			2,668,000	2,668,000		2,000,000	5,148,000	7,148,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	900,500								900,500	900,500
2210502	Publishing & Printing Services	880,000	380,000						500,000	1,260,000	1,760,000
2210503	Subscription to News Papers, Magazines & Periodicals	86,400							200,000	86,400	286,400

Heads And Items Under Which Votes Will Accounted For By Health											-
Code	Item	General Administration - Community Health Services - Supplementary	Curative Health Care Services - Supplementary	Preventive, Promotive & Rehabilitative - Supplementary	Waste Refuse and Waste Dumps - Supplementary	Danida Program-Original Development	Danida Program-Supplementary	Health Sector Services Fund-Approved	Health Sector Services Fund-Supplementary Development	Total - Original	Total - Supplementary
2210504	Advertisement, Awareness & Public Campaigns	1,200,000			300,000					1,500,000	1,500,000
2210505	Trade Shows and Exhibitions		200,000							200,000	200,000
2210603	Rents & Rates - Non-Residential	840,000				110,000	110,000		2,000,000	950,000	2,950,000
2210604	Hire of Transport, Equipment				1,400,000					1,400,000	1,400,000
2210710	Accommodation Allowance	400,000							1,000,000	400,000	1,400,000
2210711	Tuition Fees Allowance	350,000								350,000	350,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	560,000							500,000	560,000	1,060,000
2210802	Boards and Committees								2,000,000	-	2,000,000
2211001	Medical Drugs		90,504,000	98,764,741					2,000,000	189,268,741	191,268,741
2211002	Dressing and Non Pharmaceutical Materials		48,749,000	60,912,280					2,000,000	109,661,280	111,661,280
2211005	Chemical and Industrial Gases		3,900,000	4,899,200					2,000,000	8,799,200	10,799,200

Heads And Items Under Which Votes Will Accounted For By Health											-
Code	Item	General Administration - Community Health Services - Supplementary	Curative Health Care Services - Supplementary	Preventive, Promotive & Rehabilitative - Supplementary	Waste Refuse and Waste Dumps - Supplementary	Danida Program-Original Development	Danida Program-Supplementary	Health Sector Services Fund-Approved	Health Sector Services Fund-Supplementary Development	Total - Original	Total - Supplementary
2211008	Laboratory Materials Supplies and Small Equipments		13,930,000	19,414,000					2,000,000	33,344,000	35,344,000
2211015	Food and Rations		11,580,000	7,500,000					2,000,000	19,080,000	21,080,000
2211016	Purchase of Uniforms and Clothing - Staff				288,000					288,000	288,000
2211019	Purchase of Uniforms and Clothing - Patients		3,370,000	2,880,000						6,250,000	6,250,000
2211020	Uniform and Clothing Allowance		360,000							360,000	360,000
2211024	Purchase of X-ray Materials		5,100,000							5,100,000	5,100,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	1,320,000	2,100,000		252,000	1,224,000	1,224,000		1,000,000	4,896,000	5,896,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	216,000	1,940,000		3,600,000				1,000,000	5,756,000	6,756,000
2211201	Refined Fuel and Lubricants for	13,560,000	3,750,000	2,880,000	2,744,000	1,076,000	1,076,000		1,000,000	24,010,000	25,010,000

Heads And Items Under Which Votes Will Accounted For By Health											-
Code	Item	General Administration - Community Health Services - Supplementary	Curative Health Care Services - Supplementary	Preventive, Promotive & Rehabilitative - Supplementary	Waste Refuse and Waste Dumps - Supplementary	Danida Program-Original Development	Danida Program-Supplementary	Health Sector Services Fund-Approved	Health Sector Services Fund-Supplementary Development	Total - Original	Total - Supplementary
	Transport										
2211204	Other Fuels - Charcoal and Firewood		1,710,000	3,150,000					1,000,000	4,860,000	5,860,000
2211301	Bank Services Commission and Charges		74,400						800,000	74,400	874,400
2211305	Contracted Guards and Cleaning Services	348,000								348,000	348,000
2211310	Contracted Professional Services		2,300,000							2,300,000	2,300,000
2220101	Maintenance Expenses - Motor Vehicles	4,200,000	2,500,000	1,050,000	940,000	200,000	200,000		18,000,000	8,890,000	26,890,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)		1,600,000	550,000					1,000,000	2,150,000	3,150,000
2220202	Maintenance of Office Furniture & Equipment	192,000	590,000						1,000,000	782,000	1,782,000
2220205	Maintenance of Buildings and Stations - Non-Residential	380,000	2,600,000	1,575,000					1,000,000	4,555,000	5,555,000

Heads And Items Under Which Votes Will Accounted For By Health											-
Code	Item	General Administration - Community Health Services - Supplementary	Curative Health Care Services - Supplementary	Preventive, Promotive & Rehabilitative - Supplementary	Waste Refuse and Waste Dumps - Supplementary	Danida Program-Original Development	Danida Program-Supplementary	Health Sector Services Fund-Approved	Health Sector Services Fund-Supplementary Development	Total - Original	Total - Supplementary
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	170,000	1,340,000	287,500		50,000	50,000			1,847,500	1,847,500
3110902	Purchase of Household and Institutional Appliances	30,000	250,000	210,000						490,000	490,000
3111001	Purchase of Office Furniture and Fittings		460,000							460,000	460,000
3111002	Purchase of Computers, Printers and other IT Equipment		560,000							560,000	560,000
		317,949,208	600,855,792	288,698,881	9,944,000	25,206,000	25,206,000	-	90,000,000	1,242,653,881	1,332,653,881

Heads And Items Under Which Votes Will Be Accounted For By The County Health Services – Development

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	North Alego	Health	County Health Services	Completion Of Ulaf Dispensary, Electrical Wiring, Fencing And Construction Of Gates	Ulafu	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Health	County Health Services	Equipping Exesting Kaluo Health Center Wards With At Least 20 Beds And 20 Matress.		-	500,000		500,000	2211021	Purchase Of Bedding And Linen
Alego Usonga	North Alego	Health	County Health Services	Construction Of Dispensary At Ober Ogunga In Nyakongo		-	693,328		693,328	3110299	Construction Of Buildings-Other
Alego Usonga	North Alego	Health	County Health Services	Electrical Wiring For Umala Dispensary		-	-		-	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Health	County Health Services	Renovation Of Mch, Completion Of Staff Houses, Fencing & Installation Of Gate At Rabar Health Center		-	1,800,000		1,800,000	3110299	Construction Of Buildings-Other
Alego Usonga	West Alego	Health	County Health Services	Completion Of Mwer Health Centre		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Alego Usonga	West Alego	Health	County Health Services	Renovation Of Wangadia Health Centre		-	1,500,000		1,500,000	2220205	Maintenance Of Buildings And Stations- Non- Residential

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	West Alego	Health	County Health Services	Provision Of Beds To Hawinga Maternity Wing		-	500,000		500,000	2211021	Purchase Of Bedding And Linen
Alego Usonga	West Alego	Health	County Health Services	Construction Of Gangu Dispensary		-	-		-	3110299	Construction Of Buildings-Other
Alego Usonga	South East Alego	Health	County Health Services	Construction Of Staff House At Bar Agulu Dispensary	Bar Agulu	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Health	County Health Services	Fencing And Renovation Of Nduru Health Centre	Masumbi	-		500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Health	County Health Services	Construction Of Twin Staff House At Pap Oriang Dispensary	Pap Oriang	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Health	County Health Services	Construction Of Out Patient And Maternity Wing At Barding Dispensary	Barding	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Health	County Health Services	Construction Of Maternity Ward At Nyangoma Health Centre	Nyangoma	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Health	County Health Services	Maternity Wards- Mur Malanga Dispensary		-	3,000,000		3,000,000	3110299	Construction Of Buildings-Other
Alego Usonga	Central Alego	Health	County Health Services	Construction Plus Installation Of Electricity Wiring System Of Obambo Community Health Centre	Obambo	4,200,000			4,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	Central Alego	Health	County Health Services	Completion Plus Installation Of Electricity Wiring System Of Lake Kanyaboli Health Centre	Ojwando A	2,200,000			2,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Health	County Health Services	Completion And Installation Of Electricity Wiring System Of Kochieng Community Health Centre	Kochieng' B	2,200,000			2,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Health	County Health Services	Completion And Installation Of Electricity Of Uhembo Community Health Centre	Kokeyo	2,200,000			2,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Health	County Health Services	Completion And Installation Of Electricity Wiring System Of Maternity Wing Of Karuoth Ndere Dispensary	Kakum Kombewa	800,000			800,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Health	County Health Services	Construction Of Lake Kanyaboli Community Health Centre		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Alego Usonga	Central Alego	Health	County Health Services	Construction Of Uhembo Community Health Centre		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Alego Usonga	Central Alego	Health	County Health Services	Construction Of Kochieng Community Health Centre		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	Central Alego	Health	County Health Services	Construction Of Maternity Wing At Karuoth Ndere Dispensary		-	(438,350)		(438,350)	3110299	Construction Of Buildings-Other
Alego Usonga	Siaya Township	Health	County Health Services	Construction Of Mulaha Dispensary		2,500,000			2,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Health	County Health Services	Building Maternity Wing At Mulaha Dispensary		-	1,500,000		1,500,000	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga	Health	County Health Services	Construction Of Staff House At Benga Dispensary		1,800,000			1,800,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Health	County Health Services	Construction Of Maternity Wing At Uhembo Dispensary		3,300,000			3,300,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Health	County Health Services	Construction Of Staff House At Sumba Dispensary		-	1,500,000		1,500,000	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga	Health	County Health Services	Construction Of Dispensary Block At Uhembo		-	1,366,637		1,366,637	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga	Health	County Health Services	Construction Of Staff House At Rwambwa Health Centre		-	120,945		120,945	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga	Health	County Health Services	Provide And Instal Water Tanks At Benga Dispensary		-	200,000		200,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Health	County Health Services	Construction Of Manyonge Dispensary		2,000,000		(800,000)	1,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	North Sakwa	Health	County Health Services	Completion Of Mawere Maternity Wing	Abom	1,500,000			1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Health	County Health Services	Construction Of Bar Kowino Dispensary At Udimba	Bar Kowino	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Health	County Health Services	Construction Of Laboratory And Marternity Wings At Mawere Dispensary		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Bondo	North Sakwa	Health	County Health Services	Construction Of Manyonge Dispensary		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Bondo	North Sakwa	Health	County Health Services	Construction Of Kibuye Community Health Centre (On Going Project)		-	1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Bondo	North Sakwa	Health	County Health Services	Construction Of Eco Toilet At Bondo Town- Four Door Pit Latrine At Ndira Market		-	300,000		300,000	3110299	Construction Of Buildings-Other
Bondo	South Sakwa	Health	County Health Services	Completion Of Anyuongi Dispensary Block	West Migwena	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Health	County Health Services	Construction Of Laboratory At Gombe Dispensary	West Migwena	1,200,000			1,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Health	County Health Services	Construction Of Maternity At Ouya Dispensary	Got Abiero	1,400,000			1,400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Health	County Health Services	Construction Of Laboratory At Mabinju Dispensary	East Migwena	1,200,000			1,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	South Sakwa	Health	County Health Services	Construction Of Staff House At Gombe Dispensary		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Bondo	Central Sakwa	Health	County Health Services	Construction Of Dispensary At Uyawi		1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Health	County Health Services	Rehabilitation Of Oyamo Dispensary	Ndeda/Oyamo, Nyangoma	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Health	County Health Services	Construction Of Staff Houses At Ndeda Dispensary	Ndeda/Oyamo	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Health	County Health Services	Construction Of Staff Houses And Fencing Of Serawango Dispensary	Nyangoma	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Health	County Health Services	Construction Of Staff And Toilet At Mbeka Dispensary	Nyangoma	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Health	County Health Services	Construction Of Sifu Dispensary First Aid	Nyangoma	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Health	County Health Services	Upgrading Of Uyawi Health Centre To Sub-District		-	3,000,000		3,000,000	3110299	Construction Of Buildings-Other
Bondo	Central Sakwa	Health	County Health Services	Provision Of Ambulance Boat To Ndeda & Oyamo Island		-	-		-		
Bondo	West Sakwa	Health	County Health Services	Construction Of Kambajo Dispensary Maternity Ward	Usire	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	West Sakwa	Health	County Health Services	Purchase Of Beds, Beddings And Wiring	Kapiyo	1,000,000			1,000,000	2211021	Purchase Of Bedding And Linen
Bondo	West Sakwa	Health	County Health Services	Fencing, Construction Of Toilets And Water Tanks For Nyodima Dispensary		-		1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa	Health	County Health Services	Provision Of Beddings At Kapiyo Health Centre		-	-		-	2211021	Purchase Of Bedding And Linen
Bondo	West Sakwa	Health	County Health Services	Construction Of Maternity Wing At Kamabajo Dispensary		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Bondo	West Sakwa	Health	County Health Services	Construction Of Got Winyo Dispensary		-	750,000		750,000	3110299	Construction Of Buildings-Other
Bondo	Yimbo West	Health	County Health Services	Construction Of Usenge Dispensary		2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Health	County Health Services	Construction Of Mortuary At Got Agulu Dispensary		1,500,000			1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Health	County Health Services	Provision Of Generator At Got Agulu Sub District Hospital		500,000			500,000	3111110	Purchase Of Generators
Bondo	Yimbo West	Health	County Health Services	Construction And Equipping Of A Mortuary At Got Agulu Sub District Hospital		-	3,000,000		3,000,000	3110299	Construction Of Buildings-Other
Bondo	Yimbo West	Health	County Health Services	Construction Of Maternity Wing At Usenge Health Centre		-	646,292		646,292	3110299	Construction Of Buildings-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	Yimbo East	Health	County Health Services	Construction Of Staff House At Ulongo Dispensary		1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Health	County Health Services	Construction Of Staff House At Othach Dispensary		1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Health	County Health Services	Ulungo Dispensary And Othach Dispensary		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Gem	East Gem	Health	County Health Services	Construction Of 20 Bed Ward At Ramula Health Centre		3,000,000		(3,000,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Health	County Health Services	Completion Of Staff House At Ramula Health Centre		-		500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Health	County Health Services	Purchase Of Laboratory Equipment At Ramula Health Centre		-		1,500,000	1,500,000	2211008	Laboratory Materials, Supplies And Small Equipment
Gem	East Gem	Health	County Health Services	Landscaping, Fencing And Putting A Drainage System At The Staff Quarters Of Lihanda Health Centre		500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Health	County Health Services	Construction Of A Kitchen At Marenyo Health Centre		300,000			300,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Health	County Health Services	Construction Of Ecd Classrooms At Sagam And Lihanda Primary Schools		6,000,000			6,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	East Gem	Health	County Health Services	Building And Equiping A Maternity Ward- Construction Of Dispensary At Bar Kalare Dispensary		-	4,000,000		4,000,000	3110299	Construction Of Buildings-Other
Gem	Central Gem	Health	County Health Services	Construction Of Health Centre At Lela	Siriwo	4,000,000			4,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Health	County Health Services	Construction Of Ulengo Dispensary Block		-	5,000,000		5,000,000	3110299	Construction Of Buildings-Other
Gem	South Gem	Health	County Health Services	Construction Of Udhaya Dispensary		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Gem	South Gem	Health	County Health Services	Construction Of Kanyadet Dispensary		-	1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Gem	South Gem	Health	County Health Services	Construction Of Kaudha Dispensary		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Gem	West Gem	Health	County Health Services	Repair Of Staff Houses At Dienya Health Centre	Dienya East	700,000		(700,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Health	County Health Services	Construction Of 3 Medical Wards At Wagai Health Centre	Wagai West	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Health	County Health Services	Equiping 3 Wards At Uriri Dispensary	Uriri	1,000,000			1,000,000	3111101	Purchase Of Medical And Dental Equipment
Gem	West Gem	Health	County Health Services	Laboratory Equipment At Wagai Health Centre		-	1,000,000		1,000,000	2211008	Laboratory Materials, Supplies And Small Equipment
Gem	West Gem	Health	County Health Services	Improvement Of Dienya Health Centre		-	1,000,000		1,000,000	3110299	Construction Of Buildings-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	West Gem	Health	County Health Services	Completion Of Nguge Health Centre		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Gem	Yala Township	Health	County Health Services	Construction Of Staff Quarters At Anyiko Dispensary		500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Health	County Health Services	Construction Of Modern Toilets At Muhanda Market		500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Health	County Health Services	Construction Of Anyiko Tatro Clinic		3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Health	County Health Services	Yala Mortuary Cooling Systems		-	1,000,000		1,000,000	2211031	Specialised Materials
Gem	Yala Township	Health	County Health Services	Construction Of Doctor's House At Sauri		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Gem	Yala Township	Health	County Health Services	Construction Of Doctor's House At Anyiko/Tatro Clinic		-	1,500,000		1,500,000	3110299	Construction Of Buildings-Other
Gem	Yala Township	Health	County Health Services	Refurbishment Of Yala Level Four Hospital		-	-		-	3110299	Construction Of Buildings-Other
Gem	Yala Township	Slaughter House	County Health Services	Construction Of Slaughter House At Yala		-	2,500,000		2,500,000	3110299	Construction Of Buildings-Other
Gem	North Gem	Health	County Health Services	Construction Of Maternity Wing At Sirando Dispensary		2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Health	County Health Services	Construction Of Maternity Wing At Gogo Dispensary		2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Health	County Health	Construction Of Dispensary	Nyabeda	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices,

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
			Services	In Nyabeda							Schools, Hospitals, Etc)
Gem	North Gem	Health	County Health Services	Construction Of Maternity Ward At Malanga Health Centre	Malanga	2,000,000		(1,000,000)	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Health	County Health Services	Construction Of Staff House At Malanga Health Centre	Malanga	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Health	County Health Services	Malanga Health Centre-Staff House And Maternity Construction		-	1,560,340		1,560,340	3110299	Construction Of Buildings-Other
Gem	North Gem	Health	County Health Services	Maternity Wing At Sirando Dispensary		-	1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Gem	North Gem	Health	County Health Services	Maternity Wing At Gogo Dispensary		-	1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Ugunja	Sidindi	Health	County Health Services	Construction Of Staff Houses In Sikalame, Simenya & Sihui Dispensary		4,800,000	6,400,000		11,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Health	County Health Services	Equiping Laboratories In Simenya,Uhuyi And Sikhalame Health Centers		-	-		-	3110299	Construction Of Buildings-Other
Ugunja	Sidindi	Health	County Health Services	Supply And Delivery Of Equipments For Sikhalame Dispensary		-	-		-	3110299	Construction Of Buildings-Other
Ugunja	Sidindi	Health	County Health Services	Supply And Delivery Of Equipments For Simenya Dispensary		-	-		-	3110299	Construction Of Buildings-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugunja	Sidindi	Health	County Health Services	Supply And Delivery Of Equipments For Uhuyi Dispensary		-	-		-	3110299	Construction Of Buildings-Other
Ugunja	Sigomre	Health	County Health Services	Completion Of Uloma Dispensary		1,500,000			1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Health	County Health Services	Construction Of Maternity Wing At Got Osimbo Dispensary		1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Health	County Health Services	Construction Of Tingare Dispensary		2,000,000		(2,000,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Health	County Health Services	Purchase Of Dispensary Equipments At Uloma Dispensary		-		500,000	500,000	3110707	Purchase Of Ambulance
Ugunja	Sports	Culture And Social Services	County Health Services	Construction Of Maternity Wing At Got Osimbo Dispensary		-			-	3110504	Other Infrastructure And Civil Works
Ugunja	Sigomre	Health	County Health Services	Renovation Of Sigomre Health Centre		-	4,000,000		4,000,000	2220205	Maintenance Of Buildings And Stations- Non-Residential
Ugunja	Sigomre	Health	County Health Services	Extension Of Got Osimbo Dispensary		-	1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Ugunja	Sigomre	Health	County Health Services	Uloma Dispensaries Construction		-	1,500,000		1,500,000	3110299	Construction Of Buildings-Other
Ugunja	Ugunja	Health	County Health Services	Assorted Health Equipments For Ombwede Dispensary		-	2,500,000		2,500,000	2211031	Specialised Materials
Ugunja	Ugunja	Health	County Health Services	Expansion And Equiping Rambula		-	1,500,000		1,500,000	3110302	Refurbishment Of Non-Residential Buildings

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
				Health Centre							
Ugunja	Ugunja	Health	County Health Services	Equiping Ambira Sub-District Hospital		-	1,500,000		1,500,000	2211031	Specialised Materials
Ugunja	Ugunja	Health	County Health Services	Completion Of St. Raphael		-	1,500,000		1,500,000	3110299	Construction Of Buildings-Other
Rarieda	East Asembo	Health	County Health Services	Construction Of Omia Diere Dispensary		2,700,000			2,700,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Health	County Health Services	Construction Of Staff Quarters At Nyayiera Dispensary		500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Health	County Health Services	Construction Of Staff Quarters At Kandaria Dispensary		500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Health	County Health Services	Improvement Of Kandaria Dispensary- Maternity Wing Construction		-	1,500,000		1,500,000	3110299	Construction Of Buildings-Other
Rarieda	East Asembo	Health	County Health Services	Improvement Of Nyayiera Dispensary - Supply And Delivery Of Assorted Health Equipments For Nyayiera Dispensary		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Health	County Health Services	New Dispensary In Omia Diere		-	1,500,000		1,500,000	3110299	Construction Of Buildings-Other
Rarieda	East Asembo	Health	County Health	Equiping Ongielo		-	500,000		500,000	2211031	Specialised Materials

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
			Services	Dispensary							
Rarieda	North Uyoma	Health	County Health Services	Construction Of Maternity Wing	Ragengni	3,900,000			3,900,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Health	County Health Services	Upgrading Of Chianda Dispensary To Health Centre		-	4,000,000		4,000,000	3110299	Construction Of Buildings-Other
Rarieda	South Uyoma	Health	County Health Services	Construction Of Staff Houses At Naya Dispensary		1,000,000		(1,000,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Health	County Health Services	Construction Of Maternity Ward At Lieta Dispensary	Lieta	2,000,000		(2,000,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Health	County Health Services	Construction Of Incinirator At Naya Health Centre	Naya	1,000,000		(1,000,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Health	County Health Services	Completion Of Wards At Naya Dispensary	Naya	1,500,000			1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Health	County Health Services	Construction Of Ward And 2 Twin Toilets At Naya Dispensary		-	3,000,000		3,000,000	3110299	Construction Of Buildings-Other
Rarieda	West Asembo	Health	County Health Services	Construction Of Laboratory At Obaga Dispensary		1,500,000			1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Health	County Health Services	Construction Of Wards At Bar Alur Dispensary		2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Health	County Health Services	Fencing And Wiring At Nyagoko Dispebsary		700,000		300,000	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	West Asembo	Health	County Health Services	Mahaya Health Centre Staff Quarters		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Rarieda	West Asembo	Health	County Health Services	Upgrading Of Obaga Dispensary		-	1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Rarieda	West Asembo	Health	County Health Services	Renovation Of Saradidi Health Centre		-	1,000,000		1,000,000	2220205	Maintenance Of Buildings And Stations- Non-Residential
Rarieda	West Asembo	Health	County Health Services	Completion Of Miyare Health Centre		-	-		-	2220205	Maintenance Of Buildings And Stations- Non-Residential
Rarieda	West Uyoma	Health	County Health Services	Wiring And Fencing Of Misori Dispensary	Nyabera	1,200,000			1,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Health	County Health Services	Construction Of Maternity At Wagoro Dispensary	Kokwiri	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Health	County Health Services	Construction Of Nyagwara Dispensary		-	3,825,845		3,825,845	3110299	Construction Of Buildings-Other
Ugenya	East Ugenya	Health	County Health Services	Construction Of Lutehe Dispensary		1,000,000		(1,000,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Health	County Health Services	Construction Of Bar Ndege Dispensary Staff Quarters		1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Health	County Health Services	Upgrading Of Urenga Health Centre	Ramunde	10,000,000			10,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Health	County Health Services	Construction Of Lur Dispensary	Sihay	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Health	County Health Services	Construction Of Inungo Dispensary	Kathieno A	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	East Ugenya	Health	County Health Services	Completion Of Masasia Dispensary		-	3,000,000		3,000,000	3110299	Construction Of Buildings-Other
Ugenya	East Ugenya	Health	County Health Services	Construction Of Luthehe Dispensary		-	3,000,000		3,000,000	3110299	Construction Of Buildings-Other
Ugenya	East Ugenya	Health	County Health Services	Wiring And Electrification Of Bar Ndege Dispensary And Construction Of Bar Ndege Dispensary		-	1,800,000		1,800,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Health	County Health Services	Construction Of Obuogore Dispensary		2,200,000			2,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Health	County Health Services	Construction Of Doctors House At Sega Dispensary	Sega	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Health	County Health Services	Construction Of Nyamsenda Dispensary	Nyamsenda	4,000,000			4,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Health	County Health Services	Completion Of Ljgala Dispensary		-	1,500,000		1,500,000	3110299	Construction Of Buildings-Other
Ugenya	North Ugenya	Health	County Health Services	Constructing Doctor's Quarters At Jera Dispensary		-	710,673		710,673	3110299	Construction Of Buildings-Other
Ugenya	North Ugenya	Health	County Health Services	Supply And Delivery Of Assorted Equipment At Sega Dispensary		-	1,500,000		1,500,000	2211031	Specialised Materials
Ugenya	North Ugenya	Health	County Health Services	Construction Of Obuogore Dispensary At Kagonya Sub Location		-	733,920		733,920	3110299	Construction Of Buildings-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	Ukwala	Health	County Health Services	Construction Of Lwero Dispensary	Doho West	4,000,000			4,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Health	County Health Services	Construction Of Pit Latrines At 6 Major Markets At Ukwala, Yenga, Nzoia, Kakara, Awendo & Siranga		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Ugenya	Ukwala	Health	County Health Services	Equiping Ukwala Health Centre		-	1,000,000		1,000,000	2211031	Specialised Materials
Ugenya	West Ugenya	Health	County Health Services	Construction Of Pit Latrine At Luhano Market	Karadolo West	400,000			400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Health	County Health Services	Construction Of Dispensary At Mudondo Village	Sifuyo	4,000,000		(1,000,000)	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Health	County Health Services	Construction Of Wadenya Health Centre	Uyundo	4,000,000		(1,000,000)	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Health	County Health Services	Construction Of Bar Owengo Health Centre	Karadolo	4,000,000		(4,000,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Health	County Health Services	Construction Of Staff Houses At Bar Achuth Health Centre		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Ugenya	West Ugenya	Health	County Health Services	Completion Of Staff Houses At Sifuyo Health Centre		-	1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Executive	Executive	Health	County Health Services	Ambulance Boat		10,000,000			10,000,000	3110707	Purchase Of Ambulance

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Executive	Executive	Health	County Health Services	Construction Of Blood Bank		-	5,000,000		5,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	County Health Services	Equiping Facility For Disabled At The Referral Hospital		-			-	3111101	Purchase Of Medical And Dental Equipment
Executive	Executive	Health	County Health Services	Repairs And Maintenance Of Bondo Sub County Hospital		-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc..)
Executive	Executive	Health	County Health Services	Repairs And Maintenance Of Yala Sub County Hospital		-		-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc..)
Executive	Executive	Health	County Health Services	Refurbishment Of Maternity Wing At Bondo Sub County Hospital		-		15,000,000	15,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc..)
Executive	Executive	Health	County Health Services	Refurbishment Of Siaya Referral Hospital		-		32,000,000	32,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc..)
Executive	Executive	Health	County Health Services	Refurbishment Of Rehabilitation Center At Referral Hospital		-		10,000,000	10,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc..)
Executive	Executive	Health	County Health Services	Purchase Of 8 Kepi Fridges For Rehabilitation Centre At Rwambwa, Sigomere, Urenga, Rera, Manyuanda, Abidha, Uyawu And Usigu		-		2,000,000	2,000,000	3111101	Purchase Of Medical And Dental Equipment

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Executive	Executive	Health	County Health Services	Completion Of Ongielo Esp Project (Maternity Clinic Unit) In Asembo West Ward		-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc..)
Executive	Executive	Health	County Health Services	Purchase Of Medical Equipments For (Beds, Mattresses, Beddings) For Bondo Hospital		-		5,000,000	5,000,000	2211021	Purchase Of Bedding And Linen
Executive	Executive	Health	County Health Services	Purchase Of X-Ray Machine For Yala Hospital		-		5,000,000	5,000,000	2211008	Laboratory Materials, Supplies And Small Equipment
Executive	Executive	Health	County Health Services	Purchase Of Beds, Mattresses, Beddings For Ambira Hospital		-		3,000,000	3,000,000	2211021	Purchase Of Bedding And Linen
Executive	Executive	Health	County Health Services	Completion Of Rwambwa Hospital		-		5,000,000	5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc..)
Executive	Executive	Health	County Health Services	Construction Of Satelight Blood Transfusion Unit		-			-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	County Health Services	Purchase Of X-Ray Machines At Madiany		10,000,000			10,000,000	3111101	Purchase Of Medical And Dental Equipment
Executive	Executive	Health	County Health Services	Purchase Of X-Ray Machines At Ukwala		10,000,000			10,000,000	3111101	Purchase Of Medical And Dental Equipment
Headquarters	Headquarters	Health	County Health Services	Anyuongi Health Centre- Completion And Fencing Of Project		-	1,000,000		1,000,000	3110299	Construction Of Buildings-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Headquarters	Headquarters	Health	County Health Services	Ambira Sub District Hospital-Completion Of Construction		-	5,000,000		5,000,000	3110299	Construction Of Buildings-Other
Headquarters	Headquarters	Health	County Health Services	Ukwala Health Centre-Equiping Health Centre		-	1,000,000		1,000,000	2211031	Specialised Materials
Headquarters	Headquarters	Health	County Health Services	Madiany Health Centre-Equiping Health Centre		-	1,000,000		1,000,000	2211031	Specialised Materials
Headquarters	Headquarters	Health	County Health Services	Construction Of Madiany Sub District Hospital		-	10,000,000		10,000,000	3110299	Construction Of Buildings-Other
Headquarters	Headquarters	Health	County Health Services	Akala Health Centre-Equiping Health Centre		-	1,000,000		1,000,000	2211031	Specialised Materials
Headquarters	Headquarters	Health	County Health Services	Ndori Health Centre-Equiping Health Centre		-	1,000,000		1,000,000	2211031	Specialised Materials
Headquarters	Headquarters	Health	County Health Services	Upgrade To Health Centre-Segere Dispensary		-	2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Headquarters	Headquarters	Health	County Health Services	Bondo District Hospital-Equiping Hospital		-	1,000,000		1,000,000	2211031	Specialised Materials
Executive	Headquarter Projects	Health	County Health Services	Purchase Of 6 Ambulances		-	-		-		
Executive	Headquarter Projects	Health	County Health Services	Requirement For Diagnostic Equipmentfor Governor's Office And Residence		-	-		-		
						191,400,000	153,469,630	68,800,000	413,669,630		

VOTE TITLE: DEPARTMENT OF LANDS, PHYSICAL PLANNING AND HOUSING

Part A: Sector Vision and Mission

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

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

Part C. Context for Budget Intervention

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

During the financial year 2014/15 the department expects to construct two appropriate building technology centres and to complete the construction and equipping of the one for Alego sub-county at Liganwa and purchase two Hydraform stabilized soil block making machines that will help widen the scope and promote the utilization of available low cost building materials and technologies, to prepare a county spatial plan for Bondo and Usenge townships, valuation rolls for urban centres, survey public plots with government houses and trading centers and to prepare base maps to provide data for planning and engineering purposes.

Part D: Programme Objectives/Overall outcome

Programme	Objectives
General Administration and Planning Services	An enhanced institutional Framework for efficient and effective development guidance and housing delivery
County Spatial Plan Preparation	County Spatial Plan prepared to provide data for county development controls and to guide resource allocation
Preparation of IntegrateDevelopment Plans for Bondo and Usenge	Well planned and functioning urban centers with effective and efficient development controls
Preparation of Valuation Rolls for market/urban centres	To prepare valuation rolls to be used by the County Government as a basis for charging land rates
Survey of Public Plots, Government Houses and Trading Centres	To facilitate acquisition of title deeds, prevent illegal encroachment of public plots and to provide survey data required for the development of tourist attraction areas
Quality Assurance and Standards	To ensure subdivisions on private lands conform to specific standards and indicators that survey equipment are well calibrated and standardized and that survey data and records are well stored, maintained and modernized
Map Printing	To provide aerial photographs for mapping data, photo enlargements for land adjudication and machine plots to provide base maps for planning and engineering purposes
Government Estate management Services	To provide effective estate management services to allocate, maintain and collect rent from government houses and to manage government owned and leased office space
Government Housing Delivery Programmes	To facilitate production of decent and affordable housing in urban and rural areas of the County

Part E: Summary of Expenditure by Programmes, 2014/15 – 2016/17 (KSh. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: Physical Planning				
Programme Expenditure		17,762,242	19,538,466	21,492,313
Total Expenditure of Programme 1		17,762,242	19,538,466	21,492,313
Programme 2: Land, Survey and Mapping				
Programme Expenditure		8,603,520	9,463,872	10,410,259
Total Expenditure of Programme 2		8,603,520	9,463,872	10,410,259
Programme 3: Energy and Electricity				
Programme Expenditure		54,968,256	53,460,000	58,806,000
Total Expenditure of Programme 3		54,968,256	53,460,000	58,806,000
Programme 4: Housing				
Programme Expenditure		4,122,968	4,535,265	4,988,791
Total Expenditure of Programme 4		4,122,968	4,535,265	4,988,791
Total Expenditure of Programme 8		79,088,730	86,997,603	95,697,363

Part F. Summary of Expenditure by Vote and Economic Classification⁸ (KSh. Millions)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
DEPARTMENT OF LANDS, PHYSICAL PLANNING AND HOUSING				
Current Expenditure		30,488,730	33,537,603	36,891,363
Compensation to Employees		13,818,023	15,199,825	16,719,808
Use of goods and services		26,670,707	18,337,778	20,171,555
Current Transfers to Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure		54,968,256	53,460,000	58,806,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development expenditures		54,968,256	53,460,000	58,806,000
Total Expenditure of Vote 008		95,456,986		95,697,363

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

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/2017
Programme I: Physical Planning				
Current Expenditure		27,762,242	19,538,466	21,492,313
Compensation to Employees		12,769,629	14,046,592	15,451,251
Use of goods and services		14,992,613	5,491,874	6,041,062
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure		0		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development expenditures		0		
Total Expenditure		27,762,242	19,538,466	21,492,313
Programme II: Lands Survey & Mapping				
Current Expenditure		8,603,520	9,463,872	10,410,259
Compensation to Employees		0		
Use of goods and services		8,603,520	9,463,872	10,410,259
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development expenditures		0	0	0
Total Expenditure		8,603,520	9,463,872	10,410,259
Programme III: Energy and Electricity				
Current Expenditure		0	0	0
Compensation to Employees		0	0	0
Use of goods and services		0	0	0
Current Transfers Govt. Agencies		0	0	0
Other Recurrent expenditures		0	0	0
Capital Expenditure		54,968,256	53,460,000	58,806,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development expenditures		54,968,256	53,460,000	58,806,000
Total expenditure				
Total Gross Expenditure Code 200		54,968,256	53,460,000	58,806,000
Programme 4: Housing				
Current Expenditure		4,122,968	4,535,265	4,988,791
Compensation to Employees		1,048,394	1,153,233	1,268,557
Use of goods and services		3,074,574	3,382,032	3,720,234
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development expenditures		0	0	0
Total expenditure		4,122,968	4,535,265	4,988,791
Total Gross Expenditure		95,456,986	86,997,603	95,697,363

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 – 2016/17

Programme 1: County Spatial Plan Preparation

Outcome: County Spatial Plan prepared to provide data for county development controls and to guide resource allocation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
County Directorate of Planning	County Spatial Plan Prepared	Per-centage of county spatial plan prepared	1 spartial plan	0	0

Programme 2: Preparation of Integrated Development Plans for Bondo and Usenge

Outcome: Well planned and functioning urban centers with effective and efficient development controls

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
County Directorate of Planning	Integrated Development Plan prepared	Number of Integrated Development Plans prepared	0	1	1

Programme 3: Preparation of Valuation Rolls for market/urban centres

Outcome: To prepare valuation rolls to be used by the County Government as a basis for charging land rates

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
County Directorate of Planning	Valuation rolls prepared	Number of valuation rolls prepared	1	1	1

Programme 4: Survey of Public Plots, Government Houses and Trading Centres

Outcome: To facilitate acquisition of title deeds, prevent illegal encroachment of public plots and to provide survey data required for the development of tourist attraction areas.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
County Survey Department	Survey Plans Prepared	Number of survey plans prepared	1 public plot And 1 market centre	1 public plot And 1 market centre	1 public plot And 1 market centre

Programme 5: Quality Assurance and Standards

Outcome: Approved subdivisions to private lands that conform to specific standards and indicators that survey equipment are well calibrated and standardized and that survey data and records are well stored, maintained and modernized

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
County Survey Department	Plan and map approval	No. of Plans or plots approved	400	450	500
		No. of maps approved	400	450	500

Programme 6: Map Printing

Outcome: aerial photographs for mapping data, photo enlargements for land adjudication and machine plots to provide base maps for planning and engineering purposes

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
County Survey Department	Hard and soft copies of maps	No of maps printed	0	1	1

Heads And Items Under Which Votes Will Be Accounted For By Lands, Housing And Physical Planning - Recurrent

Code	Item	Physical Planning - Approved	Physical Planning - SUPPLEMENTARY	Land Survey & Mapping - Approved	Land Survey & Mapping - SUPPLEMENTARY	Housing - Approved	Housing - SUPPLEMENTARY	Total - Approved	Total - SUPPLEMENTARY
2110101	Basic Salaries - Civil Services	9,341,829	9,341,829			756,794	756,794	10,098,623	10,098,623
2110301	House Allowance	1,530,000	1,530,000			139,200	139,200	1,669,200	1,669,200
2110314	Transport Allowance	1,488,000	1,488,000			132,000	132,000	1,620,000	1,620,000
2110320	Leave Allowance	168,000	168,000			18,000	18,000	186,000	186,000
2120101	Employer Contributions to NSSF	7,200	7,200			2,400	2,400	9,600	9,600
	Gratuity	234,600	234,600					234,600	234,600
2210101	Electricity	29,361	29,361	158,544	158,544	35,966	35,966	223,871	223,871
2210102	Water and Sewerage Charges			240,400	240,400	96,800	96,800	337,200	337,200
2210201	Telephone, Telex, Facsimile & Mobile Phone Services			118,380	118,380	20,000	20,000	138,380	138,380
2210203	Courier & Postal Services	8,077	8,077	158,544	158,544	33,030	33,030	199,651	199,651
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	293,600	293,600	176,160	176,160	36,700	36,700	506,460	506,460
2210302	Accommodation-Domestic	146,800	146,800					146,800	146,800
2210303	Daily Subsistence Allowance	146,800	146,800	330,300	330,300	52,848	52,848	529,948	529,948
2210309	Field Allowance	19,818	19,818					19,818	19,818

Code	Item	Physical Planning - Approved	Physical Planning - SUPPLEMENTARY	Land Survey & Mapping - Approved	Land Survey & Mapping - SUPPLEMENTARY	Housing - Approved	Housing - SUPPLEMENTARY	Total - Approved	Total - SUPPLEMENTARY
2210401	Travel Costs (airlines, bus, railway, etc.)	954,200	954,200					954,200	954,200
2210402	Accommodation	587,200	587,200					587,200	587,200
2210403	Daily Subsistence Allowance	600,000	600,000					600,000	600,000
2210503	Subscription to News Papers, Magazines & Periodicals	18,986	18,986	202,719	202,719			221,705	221,705
2210504	Advertisement, Awareness & Public Campaigns			161,079	161,079	14,680	14,680	175,759	175,759
2210505	Trade Shows and Exhibitions					7,340	7,340	7,340	7,340
2210604	Hire of Transport, Equipment					14,680	14,680	14,680	14,680
2210710	Accommodation Allowance	110,100	110,100	469,760	469,760	73,400	73,400	653,260	653,260
2210711	Tuition Fees Allowance	365,385	365,385	440,400	440,400	146,800	146,800	952,585	952,585
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	5,872	5,872	124,780	124,780	51,380	51,380	182,032	182,032
2210802	Boards, Committees, Conferences and Seminars	146,800	146,800					146,800	146,800

Code	Item	Physical Planning - Approved	Physical Planning - SUPPLEMENTARY	Land Survey & Mapping - Approved	Land Survey & Mapping - SUPPLEMENTARY	Housing - Approved	Housing - SUPPLEMENTARY	Total - Approved	Total - SUPPLEMENTARY
2211009	Education & Library Supplies	9,515	9,515					9,515	9,515
2211016	Purchase of Uniforms and Clothing - Staff	70,000	70,000	18,350	18,350	38,400	38,400	126,750	126,750
2211021	Purchase of Bedding and Linen	25,690	25,690					25,690	25,690
2211101	General Office Supplies (papers, pencils, small office equipment etc)	57,692	57,692	233,400	233,400	34,498	34,498	325,590	325,590
2211102	Supplies & Accessories for Computers & Services	29,360	29,360					29,360	29,360
2211103	Sanitary and Cleansing Materials, Supplies and Services			85,740	85,740	47,710	47,710	133,450	133,450
2211201	Refined Fuel and Lubricants for Transport	220,200	220,200	326,800	326,800	183,500	183,500	730,500	730,500
2211301	Bank Services Commission and Charges	7,340	7,340			14,680	14,680	22,020	22,020
2211305	Contracted Guards and Cleaning Services			70,464	70,464	79,272	79,272	149,736	149,736
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	28,846	28,846			3,670	3,670	32,516	32,516

Code	Item	Physical Planning - Approved	Physical Planning - SUPPLEMENTARY	Land Survey & Mapping - Approved	Land Survey & Mapping - SUPPLEMENTARY	Housing - Approved	Housing - SUPPLEMENTARY	Total - Approved	Total - SUPPLEMENTARY
2211308	Legal Dues, Arbitration & Co,pensation Payments					7,340	7,340	7,340	7,340
2211310	Contracted Professional Services	110,100	110,100			7,340	7,340	117,440	117,440
2220101	Maintenance Expenses - Motor Vehicles	146,800	146,800	220,200	220,200	146,800	146,800	513,800	513,800
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)					14,680	14,680	14,680	14,680
2220202	Maintenance of Office Furniture & Equipment			58,720	58,720	7,340	7,340	66,060	66,060
2220204	Maintenance of Buildings and Stations - Residential					1,480,000	1,480,000	1,480,000	1,480,000
2220205	Maintenance of Buildings and Stations - Non-Resident	73,400	73,400	146,800	146,800	73,400	73,400	293,600	293,600
2220210	Maintenance of Computers, Software, Networks and Communications Equipment			88,080	88,080	58,720	58,720	146,800	146,800
3111001	Purchase of Office Furniture and Fittings	500,000	500,000	381,680	381,680	73,400	73,400	955,080	955,080
3111002	Purchase of Computers, Printers and other IT	146,800	146,800	176,160	176,160	146,800	146,800	469,760	469,760

Code	Item	Physical Planning - Approved	Physical Planning - SUPPLEMENTARY	Land Survey & Mapping - Approved	Land Survey & Mapping - SUPPLEMENTARY	Housing - Approved	Housing - SUPPLEMENTARY	Total - Approved	Total - SUPPLEMENTARY
	Equipment								
3111003	Purchase of Airconditionners, Fans & Heating Appliances			66,060	66,060			66,060	66,060
3111005	Purchase of Photocopiers and other Office Equipment	60,471	60,471	150,000	150,000	73,400	73,400	283,871	283,871
3111401	Pre-feasibility, Feasibility and Appraisal Studies - Including Spatial Planning	10,073,400	10,073,400					10,073,400	10,073,400
	Task Force on Physical Planning			4,000,000	4,000,000			4,000,000	4,000,000
		27,762,242	27,762,242	8,603,520	8,603,520	4,122,968	4,122,968	40,488,730	40,488,730

Heads And Items Under Which Votes Will Be Accounted For By Lands, Housing And Physical Planning - Development

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
	West Alego	Electricity	Lands, Physical Planning, Housing And Development	Provision Of Electricity To Mwer, Edenda, Misori, Wang Chieng, Pap Olengo And Nyasita Primary And Kaugagi-Hawinga Water Project		3,000,000			3,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Electricity	Lands, Physical Planning, Housing And Development	Unyolo Sec School		-	600,000		600,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Electricity	Lands, Physical Planning, Housing And Development	Installation Of Transformers At Ramba Pundo And Agage		1,000,000		(1,000,000)	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Electricity	Lands, Physical Planning, Housing And Development	Installation Of Solar Lights At Usenge Modern Market, Ramba Pundo And Rabango		-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Electricity	Lands, Physical Planning, Housing And Development	Extension Of Powerline To Nguge Health Centre	Nguge	1,500,000		(1,500,000)	-	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Electricity	Lands, Physical Planning, Housing And Development	Extension Of Powerline To Dienya Polytechnic	Nguge	-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Electricity	Lands, Physical Planning, Housing And Development	Street/Floodlights In Nyagondo, & Ngiya Markets		-	1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugunja	Sidindi	Electricity	Lands, Physical Planning, Housing And Development	Street Lighting In Sidindi, Simenya, Sikhhalame, Wang Tong And Rangala Markets		-	3,000,000		3,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Electricity	Lands, Physical Planning, Housing And Development	Extension Of Solar Lights To Camunya, Yath Rateng, Home Ground, Mosque, Nyasanda Primary And Slaughter		2,000,000			2,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Electricity	Lands, Physical Planning, Housing And Development	Lighting Ugunja At Nyamwongo, Catholic Ugunja, Ambira Trading Centre, Ting Wangi, Rambula Trading Centre And Ogaso		-	2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Electricity	Lands, Physical Planning, Housing And Development	Provision Of Electricity In Omia Malo, Omia Mwalo, South Ramba, North Ramba & Omia Diere		-	1,700,000		1,700,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Electricity	Lands, Physical Planning, Housing And Development	Installation Of Electricity At Naya Youth Polytechnic	Ndigwa	500,000			500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Electricity	Lands, Physical Planning, Housing And Development	Installation Of Floodlights At Ndigwa Market	Ndigwa	500,000			500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Electricity	Lands, Physical Planning, Housing And Development	Installation Of Floodlights At Lwanda Market	Naya	500,000			500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Electricity	Lands, Physical Planning,	Installation Of Floodlights At Wi Omino	Naya	500,000			500,000	3110599	Other Infrastructure And Civil

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
			Housing And Development	Market							Works
Ugenya	Ukwala	Electricity	Lands, Physical Planning, Housing And Development	Electricity Supply Near Pefa Church Kisima	Simur	1,100,000		(1,100,000)	-	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Electricity	Lands, Physical Planning, Housing And Development	Supply Of Electricity For Simur, Siranga, Siwar, Lwero And Kamrembo Siwadhe Primary Schools		-	5,000,000	(5,000,000)	-	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Electricity	Lands, Physical Planning, Housing And Development	Solar Flood Lights At Ligungo, Obet, Nyambweke, Kolali And Nyaholo Markets		-		1,600,000	1,600,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Electricity	Lands, Physical Planning, Housing And Development	Flood Light In Aboke, Luhano And Ratado Markets		-	1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Spatial Plan	Lands, Physical Planning, Housing And Development	Consultancy For Spatial Plan		10,000,000	(10,000,000)		-	2211310	Contracted Professional Services
Executive	Executive	Street Lighting	Lands, Physical Planning, Housing And Development	Provision Of Street Light In Siaya, Bondo, Usenge, Ukwala, Ugunja And Yala Towns		25,000,000		8,000,000	33,000,000	3110504	Other Infrastructure And Civil Works
Headquarters	Headquarter	Valuation Roll	Lands, Physical Planning, Housing And Development	Preparation Of Valuation Roll		-			5,000,000	2211310	Contracted Professional Services
Headquarters	Headquarter	Masterplan Development	Lands, Physical Planning, Housing And Development	Development Of County Master Plan		-			4,981,208	2211310	Contracted Professional Services
									4,981,208		

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Headquarters	Headquarter	Masterplan Development	Lands, Physical Planning, Housing And Development	Supply Of Satellite Equipments		-	5,018,792		5,018,792	2211310	Contracted Professional Services
Executive	Headquarter Projects	Electricity	Lands, Physical Planning, Housing And Development	Street Lighting		-	(13,431,744)		(13,431,744)	3110504	Other Infrastructure And Civil Works
						45,600,000	6,368,256	3,000,000	54,968,256		

Vote No: 009

VOTE TITLE: DEPARTMENT OF ROADS, PUBLIC WORKS & TRANSPORT

Part A: Sector vision and mission

Part A. Vision

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

Part B. Mission

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

Part C. Context for Budget Intervention

The department which is in charge of construction and maintenance of roads, bridges and public buildings has faced challenges which include inadequate provision of funding, low procurement and disbursement procedures leading to late commencement and progress of projects as per the contractual agreement. This was occasioned by delays in initiation of the procurement process, inadequate capacity of human resources due to unfilled vacant posts thus resulting to inadequacy in terms of staff establishment. At the same time some staff cadre has remained untrained for many years making them out of tune with current market practices. Low capacity of Contractors led to poor completion of some projects. In some cases, some contractors may be thinly spread in a number of projects thus making it difficult to complete projects on time.

The financial year 2014/15 will focus mainly on completion of stalled projects, construction of County Headquarters, new county government buildings, improvement of urban infrastructure, maintenance of existing roads and street lighting.

Part D: Programme Objectives/Overall outcome

Programme 0202: Road Development, Maintenance and Management

Objective: To expand, rehabilitate and maintain the road network

Programme 0210: County Government Buildings Services

Objective: To provide secure, safe and usable buildings for the County Government

Programme 0214: General Administration services

Objective: To provide support services.

Part E: Summary of Expenditure by Programmes, 2014/15 – 2016/17 (KSh. Millions)

Programme	Approved	Estimates	Projected Estimates	
	Estimates 2013/14	2014/15	2015/16	2016/17
Programme 1: Road Development, Maintenance and Management				
Programme Expenditure	300,300,000	311,469,142	128,760,500	141,636,550
Total Expenditure of Programme 1	300,300,000	311,469,142	128,760,500	141,636,550
Programme 2: County Government Buildings Services				
Programme Expenditure	2,500,000	585,000	2,073,500	2,280,850
Total Expenditure of Programme 2	2,500,000	585,000	2,073,500	2,280,850
Programme 3: General Administration services				
Programme Expenditure	71,153,500	14,590,000	19,789,000	21,767,900
Total Expenditure of Programme	71,153,500	14,590,000	19,789,000	21,767,900
Total Expenditure of Vote 010	373,953,500	326,644,142	150,623,000	165,685,300

Part F. Summary of Expenditure by Vote and Economic Classification⁹ (KSh. Millions)

Expenditure Classification	Approved	Estimates	Projected Estimates	
	Estimates	2014/15	2015/16	2016/17
	2013/14			
Current Expenditure		19,682,500	28,853,000	31,738,300
Compensation to Employees		0	0	0
Use of goods and services		19,682,500	28,853,000	31,738,300
Current Transfers Govt. Agencies		0	0	0
Other Recurrent expenditures		0	0	0
Capital Expenditure		484,229,142	121,770,000	133,947,000
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Government Agencies		0	0	0
Other Development expenditures		484,229,142	121,770,000	133,947,000
Total Expenditure of Vote		503,911,642	150,623,000	165,685,300

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

Expenditure Classification	Approved	Estimates	Projected Estimates	
	Estimates	2014/15	2015/16	2016/2017
	2013/14			
Programme 1: Road Development, Maintenance and Management.				
Current Expenditure		4,507,500	6,990,500	7,689,550
Compensation to Employees		0	0	0
Use of goods and services		4,507,500	6,990,500	7,689,550
Current Transfers Govt. Agencies		0	0	0
Other Recurrent expenditures		0	0	0
Capital Expenditure		484,229,142	121,770,000	133,947,000
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development expenditures		484,229,142	121,770,000	133,947,000
Total Expenditure		488,736,642	128,760,500	141,636,550
Programme 2: County Government Buildings Services				
Current Expenditure		585,000	2,073,500	2,280,850
Compensation to Employees		0	0	0
Use of goods and services		585,000	2,073,500	2,280,850
Current Transfers Govt. Agencies		0	0	0
Other Recurrent expenditures		0	0	0
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development expenditures		0	0	0
Total Expenditure		585,000	2,073,500	2,280,850
Programme 3: General Administration services.				
Current Expenditure		14,590,000	19,789,000	21,767,900
Compensation to Employees		0	0	0
Use of goods and services		14,590,000	19,789,000	21,767,900
Current Transfers Govt. Agencies		0	0	0
Other Recurrent expenditures		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development expenditures		0	0	0
Total expenditure		14,590,000	19,789,000	21,767,900
Total Gross Expenditure		216,632,500	150,623,000	165,685,300

⁹ The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 – 2016/17

Programme 1: Road Development, Maintenance and Management.

Outcome: Improved accessibility and mobility within the county

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
County engineering unit	Road Projects Site conditions surveyed and design data collected	No. of road projects sites profiled	60	120	150
	Road projects designs produced	No. of designs produced	60	120	150
	Tender documents prepared	No. of tender documents prepared	600	1200	1500
	Proposed projects implemented	No. KM of roads projects completed	120 KM	240	300

Programme 2: County Government Buildings Services

Outcome: Well maintained government buildings

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
County engineering unit	Government building conditions and new sites inspected	No. of government buildings and new sites inspection reports	160	170	180
	Appropriate designs prepared	No. of designs prepared	160	170	180
	Bill of quantities prepared	No. of BQs prepared	160	170	180
	Projects successfully supervised and completed	No. of projects successfully supervised and completed	160	170	180

Programme 3: General Administration services.

Outcome: Enhanced support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Administration and Technical services Unit	Improved human capacity	No. of staffs trained in workshops and seminars	8	12	18

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY ROADS, TRANSPORT									
Code	Item	Administration - Approved	Administration - SUPPLEMENTARY	Roads Development, Maintenance - Approved	Roads Development, Maintenance - SUPPLEMENTARY	Building Services - Approved	Building Services - SUPPLEMENTARY	Total - Approved	Total - SUPPLEMENTARY
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	300,000	300,000	215,000	215,000			515,000	515,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	1,000,000	1,000,000	1,000,000	1,000,000			2,000,000	2,000,000
2210303	Daily Subsistence Allowance	750,000	750,000	1,000,000	1,000,000			1,750,000	1,750,000
2210502	Publishing & Printing Services	750,000	750,000					750,000	750,000
2210505	Trade Shows and Exhibitions	200,000	200,000					200,000	200,000
2210603	Rents & Rates - Non-Residential	100,000	100,000	120,000	120,000			220,000	220,000
2210604	Hire of Transport, Equipment	150,000	150,000			122,500	122,500	272,500	272,500
2210710	Accommodation Allowance	1,000,000	1,000,000	667,500	667,500	367,500	367,500	2,035,000	2,035,000
2210711	Tuition Fees Allowance	300,000	300,000	752,500	752,500	58,000	58,000	1,110,500	1,110,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	300,000	300,000					300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	800,000	800,000					800,000	800,000
2211009	Education & Library Supplies	100,000	100,000					100,000	100,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000	100,000	322,500	322,500	37,000	37,000	459,500	459,500
2211101	General Office Supplies (papers,	500,000	500,000					500,000	500,000

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY ROADS, TRANSPORT									
Code	Item	Administration - Approved	Administration - SUPPLEMENTARY	Roads Development, Maintenance - Approved	Roads Development, Maintenance - SUPPLEMENTARY	Building Services - Approved	Building Services - SUPPLEMENTARY	Total - Approved	Total - SUPPLEMENTARY
	pencils, small office equipment etc)								
2211102	Supplies & Accessories for Computers & Services	300,000	300,000					300,000	300,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	90,000	90,000					90,000	90,000
2211201	Refined Fuel and Lubricants for Transport	900,000	900,000					900,000	900,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	100,000	100,000	430,000	430,000	-	-	530,000	530,000
2211310	Contracted Professional Services	2,000,000	2,000,000					2,000,000	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	800,000	800,000					800,000	800,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	1,500,000	1,500,000					1,500,000	1,500,000
2220202	Maintenance of Office Furniture & Equipment	100,000	100,000					100,000	100,000
2220205	Maintenance of Buildings and Stations - Non-Resident	300,000	300,000					300,000	300,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	350,000	350,000					350,000	350,000

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY ROADS, TRANSPORT									
Code	Item	Administration - Approved	Administration - SUPPLEMENTARY	Roads Development, Maintenance - Approved	Roads Development, Maintenance - SUPPLEMENTARY	Building Services - Approved	Building Services - SUPPLEMENTARY	Total - Approved	Total - SUPPLEMENTARY
3110902	Purchase of Household and Institutional Appliances	150,000	150,000					150,000	150,000
3111001	Purchase of Office Furniture and Fittings	150,000	150,000					150,000	150,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000					500,000	500,000
3111003	Purchase of Airconditionners, Fans & Heating Appliances	250,000	250,000					250,000	250,000
3111004	Purchase of Exchanges and other Communications Equipment	150,000	150,000					150,000	150,000
3111005	Purchase of Photocopiers and other Office Equipment	400,000	400,000					400,000	400,000
3111009	Purchase of other Office Equipment	200,000	200,000					200,000	200,000
		14,590,000	14,590,000	4,507,500	4,507,500	585,000	585,000	19,682,500	19,682,500

Heads And Items Under Which Votes Will Be Accounted For By Roads, Transport & Infrastructure Management – Development

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Opening Of Dag Liech-Nyaresi Ujimbe 3km Road	Nyamila	1,500,000			1,500,000	3110499	Construction Of Roads-Other
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Opening Of Karuben-Kaot Road 4km	Komolo	1,000,000		800,000	1,800,000	3110499	Construction Of Roads-Other
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Opening Of Kajairo-Urewe Road 2.5km	Olwa	3,000,000		(1,800,000)	1,200,000	3110499	Construction Of Roads-Other
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Opening Of Mbaga-Poye Road 3km	Olwa	-		1,000,000	1,000,000	3110499	Construction Of Roads-Other
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Drainage Works At Nyalgunga-Pundo Crossing	Nyalgunga	-			-	3110499	Construction Of Roads-Other
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Opening Of Ulalo-Nina-Uludhi-Ulanangwe Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Nyalgunga-Ralwala Kaluo Dispensary Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Ndere-Lwanda-Hono-Obel-Biyogo Farm Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Umala-Mtembe-Kanuke Road		-	700,000		700,000	3110499	Construction Of Roads-Oth
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Bar Kodhiambo-Wadhore Road		-	600,000		600,000	3110499	Construction Of Roads-Oth
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Mbaga-Samajina-Go Oyenga Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Kajairo-Urewe Road		-	500,000		500,000	3110499	Construction Of Roads-Oth
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Aluny-Umala-Pundo Kobiero Road		-	600,000		600,000	3110499	Construction Of Roads-Oth
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Ogwato-Pundo-Ralwala Road		-	500,000		500,000	3110499	Construction Of Roads-Oth
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Lunga-Pundo-Mbaga Center		-	500,000		500,000	3110499	Construction Of Roads-Oth
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Oseno-Kisar-Hono Road		-	600,000		600,000	3110499	Construction Of Roads-Oth
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Ogwato-Nyalgunga Road		-	(1,661,416)		(1,661,416)	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	North Alego	Roads	Roads, Works And Transport Services	Bar Kodhiambo Road		-	(3,500,323)		(3,500,323)	3110499	Construction Of Roads-Oth
Alego Usonga	West Alego	Roads	Roads, Works And Transport Services	Construction Of Sidok-Ujwanga-Uhuyi Road		1,700,000			1,700,000	3110499	Construction Of Roads-Other
Alego Usonga	West Alego	Roads	Roads, Works And Transport Services	Construction Of Mahero-Legion Road		1,500,000			1,500,000	3110499	Construction Of Roads-Other
Alego Usonga	West Alego	Roads	Roads, Works And Transport Services	Construction Of Karadier-Kodiene-Segere Road		1,500,000			1,500,000	3110499	Construction Of Roads-Other
Alego Usonga	West Alego	Roads	Roads, Works And Transport Services	Construction Of Otok Road		2,000,000			2,000,000	3110499	Construction Of Roads-Other
Alego Usonga	West Alego	Roads	Roads, Works And Transport Services	Allocation For Road Works		-	2,340,935		2,340,935	3110499	Construction Of Roads-Oth
Alego Usonga	West Alego	Roads	Roads, Works And Transport Services	Oloo Road		-	1,584,026		1,584,026	3110499	Construction Of Roads-Oth
Alego Usonga	West Alego	Roads	Roads, Works And Transport Services	Hawinga-Number Kamusa Road		-	1,465,388		1,465,388	3110499	Construction Of Roads-Oth
Alego Usonga	West Alego	Roads	Roads, Works And Transport Services	Kakuom-Mwer Road		-	2,069,034		2,069,034	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	West Alego	Roads	Roads, Works And Transport Services	Uhanya Road		-	1,351,284		1,351,284	3110499	Construction Of Roads-Oth
Alego Usonga	West Alego	Roads	Roads, Works And Transport Services	Odiango-Sirindo Road		-	189,333		189,333	3110499	Construction Of Roads-Oth
Alego Usonga	South East Alego	Roads	Roads, Works And Transport Services	Construction Of Athwok-Bar Osimbo Road	Nyajuok	2,000,000			2,000,000	3110499	Construction Of Roads-Other
Alego Usonga	South East Alego	Roads	Roads, Works And Transport Services	Construction Of Nyarod-Wangapala-Akech Road	Masumbi	2,000,000			2,000,000	3110499	Construction Of Roads-Other
Alego Usonga	South East Alego	Roads	Roads, Works And Transport Services	Construction Of Ngiya Market-Kadongo-Obare Road	Mur Ngiya	500,000			500,000	3110499	Construction Of Roads-Other
Alego Usonga	South East Alego	Roads	Roads, Works And Transport Services	Construction Of Bar Olengo Market-Magugu-Dominion Road	Bar Olengo	2,000,000			2,000,000	3110499	Construction Of Roads-Other
Alego Usonga	South East Alego	Roads	Roads, Works And Transport Services	Allocation For Road Works		-	823,540		823,540	3110499	Construction Of Roads-Oth
Alego Usonga	South East Alego	Roads	Roads, Works And Transport Services	Pap Nyadiel-Kowiti Mkt-Othidhe (Akala Road)		-	2,726,991		2,726,991	3110499	Construction Of Roads-Oth
Alego Usonga	South East Alego	Roads	Roads, Works And Transport Services	Karemo-Uhuru Market-Ambrose Road		-	2,195,422		2,195,422	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	South East Alego	Roads	Roads, Works And Transport Services	Malanga Market-Matera Junction		-	3,254,047		3,254,047	3110499	Construction Of Roads-Oth
Alego Usonga	South East Alego	Roads	Roads, Works And Transport Services	Grading Of Nyangoma Road		-	(787,228)		(787,228)	3110499	Construction Of Roads-Oth
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Opening Of Agul-Nyambusi-Olengo Road And Culverts And Spot Gravelling	Kokeyo	800,000			800,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Opening, Culverting And Gravelling Of Ratuoro Kamlag Road	Kadenge	3,500,000			3,500,000	3110499	Construction Of Roads-Other
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Openning, Culverting And Gravelling Of Segere -Boro Road	Ojwando B	1,850,000			1,850,000	3110499	Construction Of Roads-Other
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Gravelling And Culverting Of Kamlag-Ninga Road		400,000			400,000	3110499	Construction Of Roads-Other
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Gravelling And Culverting Of Obambo-Hayoda-Legio Maria Road		600,000			600,000	3110499	Construction Of Roads-Other
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Construction Uyiko School Road		-	900,000		900,000	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Construction Of Gendro Primary School Road		-	400,000		400,000	3110499	Construction Of Roads-Oth
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Construction Of Kamlag-Ninga Road		-	1,500,000		1,500,000	3110499	Construction Of Roads-Oth
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Construction Of Kanyaboli School Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Construction Of Kalenyjuok School Road		-	700,000		700,000	3110499	Construction Of Roads-Oth
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Openning Of Hayonda- Legion Maria Road		-	2,400,000		2,400,000	3110499	Construction Of Roads-Oth
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Construction Of Nyagwela Bridge And Repair Of Nyagwela Road		-	750,000		750,000	3110499	Construction Of Roads-Oth
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Construction Of Nyambusi Bridge		-	-		-	3110501	Bridges
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Construction Of Nyambusi Stream Culvert		-	350,000		350,000	3110501	Bridges
Alego Usonga	Central Alego	Roads	Roads, Works And Transport Services	Ndere Market Ring Road		-	-		-	3110501	Bridges

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	Siaya Township	Roads	Roads, Works And Transport Services	Construction Of Boro Junction-Rae Road, Kamfuas-Akite-Achage Road, Christian Bridge School-Prison Road, Belagon-Pandi-Lower Rabango-Wadh Bar Junction-Chase Albert Road, Naman Akumu Primary Ring Road-Nyandiwa Primary Road. Rabango-Ramba Market Road, Chief Camp-Omollo Road, Nyandiwa-Agwambo Road		11,200,000		4,000,000	15,200,000	3110499	Construction Of Roads-Other
Alego Usonga	Siaya Township	Roads	Roads, Works And Transport Services	Allocation For Road Works		-	-		-	3110499	Construction Of Roads-Oth
Alego Usonga	Siaya Township	Roads	Roads, Works And Transport Services	Lwala Kaor-Awelo Market Road		-	2,285,635		2,285,635	3110499	Construction Of Roads-Oth
Alego Usonga	Siaya Township	Roads	Roads, Works And Transport Services	Holy Cross Junction - Uloma River Road		-	1,600,742		1,600,742	3110499	Construction Of Roads-Oth
Alego Usonga	Siaya Township	Roads	Roads, Works And Transport Services	Stadium-Township Road		-	6,000		6,000	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	Siaya Township	Roads	Roads, Works And Transport Services	Uloma-Ugenge-Sandhof Road		-	2,636,390		2,636,390	3110499	Construction Of Roads-Oth
Alego Usonga	Siaya Township	Roads	Roads, Works And Transport Services	Openning Jua Kali Road		-	810,074		810,074	3110499	Construction Of Roads-Oth
Alego Usonga	Usonga	Roads	Roads, Works And Transport Services	Opening Of Oceanic-Nyandheho-Benga Road And Murruming		2,000,000			2,000,000	3110499	Construction Of Roads-Other
Alego Usonga	Usonga	Roads	Roads, Works And Transport Services	Opening And Murraming Of Lunyu-Mudao-Maoho-Rwambwa-Nyalhoma Road		2,000,000			2,000,000	3110499	Construction Of Roads-Other
Alego Usonga	Usonga	Roads	Roads, Works And Transport Services	Opening And Murraming Of Udamayi Primary From Sumba Dispensary-Uwasi Road		2,000,000			2,000,000	3110499	Construction Of Roads-Other
Alego Usonga	Usonga	Roads	Roads, Works And Transport Services	Opening And Murraming Of Kanyangeso-Luhwa-Kahaga Road		2,000,000			2,000,000	3110499	Construction Of Roads-Other
Alego Usonga	Usonga	Roads	Roads, Works And Transport Services	Road Construction Oceanic-Nyandheho-Benga-K'onyongo-Kokaro-Kagoya-Uhere Road		-	3,000,000		3,000,000	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	Usonga	Roads	Roads, Works And Transport Services	Road Construction Of Mahur-Lunyu, Mudao-Maoho-Rwambwa & Lolwe-Nyalhoma-Quarry Road		-	3,000,000		3,000,000	3110499	Construction Of Roads-Oth
Alego Usonga	Usonga	Roads	Roads, Works And Transport Services	Road Construction Of Sidundo-Sumba Dispensary-Udamayi Pri-Mlambo Road		-	3,000,000		3,000,000	3110499	Construction Of Roads-Oth
Bondo	North Sakwa	Roads	Roads, Works And Transport Services	Opening And Culverting Of Kongao Junction - Ndira - Kayogo Road	Abom	2,000,000			2,000,000	3110499	Construction Of Roads-Other
Bondo	North Sakwa	Roads	Roads, Works And Transport Services	Opening And Culverting Of Ajigo-Gangu Road	Ajigo	2,000,000			2,000,000	3110499	Construction Of Roads-Other
Bondo	North Sakwa	Roads	Roads, Works And Transport Services	Opening And Culverting Of Udimba-Kajuma-Oiko Road	Bar Kowino West	1,800,000			1,800,000	3110499	Construction Of Roads-Other
Bondo	North Sakwa	Roads	Roads, Works And Transport Services	Opening And Culverting Of Kibuye-Kolweru-Kadeko-Kanyagaya Road	Bar Kowino East	1,800,000		(1,800,000)	-	3110499	Construction Of Roads-Other
Bondo	North Sakwa	Roads	Roads, Works And Transport Services	Opening And Culverting Of Bar-Mwofu-Kotwago-Kawoi Kawuor-Otiato Road	Bar Kowino East	-		1,800,000	1,800,000	3110499	Construction Of Roads-Other
Bondo	North Sakwa	Roads	Roads, Works And Transport Services	Openning, Culverting And Gravelling Of Okola-Lwanda-Kober Road	Abom	-		3,200,000	3,200,000	3110499	Construction Of Roads-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	North Sakwa	Roads	Roads, Works And Transport Services	Openning Of Kolweru-Kamito-Kipasi Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Bondo	North Sakwa	Roads	Roads, Works And Transport Services	Openning Of Okola Primary-Nyabenge Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Bondo	North Sakwa	Roads	Roads, Works And Transport Services	Culverting & Murruming Of Odhuno-Namba Karaya Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Bondo	North Sakwa	Roads	Roads, Works And Transport Services	Opening & Culverting Of Lwala-Onyango Olwa-Odhuno Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Bondo	North Sakwa	Roads	Roads, Works And Transport Services	Openning Of Dier Aora-Bar Kowino-Kibuye Road		-	1,500,000		1,500,000	3110499	Construction Of Roads-Oth
Bondo	North Sakwa	Roads	Roads, Works And Transport Services	Murruming Of Ajigo-Aila Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Bondo	South Sakwa	Roads	Roads, Works And Transport Services	Construction Of Ndati Kawenwa Bridge	Nyaguda & Got Abiero	9,200,000		(3,200,000)	6,000,000	3110499	Construction Of Roads-Other
Bondo	South Sakwa	Roads	Roads, Works And Transport Services	Migwena-Ouya-Wich Lum Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Bondo	South Sakwa	Roads	Roads, Works And Transport Services	Kipasi-Gombe-Wagusu-Wich Lum Road		-	3,000,000		3,000,000	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	South Sakwa	Roads	Roads, Works And Transport Services	Ndati Bridge		-	10,000,000		10,000,000	3110501	Bridges
Bondo	South Sakwa	Roads	Roads, Works And Transport Services	Arude Drift Bridge		-	-		-	3110501	Bridges
Bondo	South Sakwa	Roads	Roads, Works And Transport Services	Kibanga-Ndonyo		-	-		-	3110501	Bridges
Bondo	Central Sakwa	Roads	Roads, Works And Transport Services	Construction Of Sifu -Beach-Sifu Primary School Grading	Nyangoma	1,000,000			1,000,000	3110499	Construction Of Roads-Other
Bondo	Central Sakwa	Roads	Roads, Works And Transport Services	Grading Of Kongawo-Kongombe-Maresa Road		1,500,000			1,500,000	3110499	Construction Of Roads-Other
Bondo	Central Sakwa	Roads	Roads, Works And Transport Services	Opening Of The Ring Road, Odongo-Magako-Warianda, Ulunda-Sorongo-Olago, Liunda-Uyawi-Banga-Wagusu-Nango		-	534,199		534,199	3110499	Construction Of Roads-Oth
Bondo	Central Sakwa	Roads	Roads, Works And Transport Services	Alara-Kodiga-Wambara Road		-	768,535		768,535	3110499	Construction Of Roads-Oth
Bondo	Central Sakwa	Roads	Roads, Works And Transport Services	Odongo-Mangako Road		-	2,520,929		2,520,929	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	Central Sakwa	Roads	Roads, Works And Transport Services	Yamo Loko-Liunda Road		-	2,281,871		2,281,871	3110499	Construction Of Roads-Oth
Bondo	Central Sakwa	Roads	Roads, Works And Transport Services	Rabango Junction-Rabango Pri Road		-	297,997		297,997	3110499	Construction Of Roads-Oth
Bondo	Central Sakwa	Roads	Roads, Works And Transport Services	Liunda-Kajon Road		-	2,183,045		2,183,045	3110499	Construction Of Roads-Oth
Bondo	Central Sakwa	Roads	Roads, Works And Transport Services	Migiro Junction-Migiro Primary		-	413,424		413,424	3110499	Construction Of Roads-Oth
Bondo	West Sakwa	Roads	Roads, Works And Transport Services	Provision For Roads		6,000,000			6,000,000	3110499	Construction Of Roads-Other
Bondo	West Sakwa	Roads	Roads, Works And Transport Services	Allocation For Road Works		-	901,546		901,546	3110499	Construction Of Roads-Oth
Bondo	West Sakwa	Roads	Roads, Works And Transport Services	Masita - Milenga Road		-	2,123,966		2,123,966	3110499	Construction Of Roads-Oth
Bondo	West Sakwa	Roads	Roads, Works And Transport Services	Kambajo Ugadhi Nyamira Road		-	2,476,461		2,476,461	3110499	Construction Of Roads-Oth
Bondo	West Sakwa	Roads	Roads, Works And Transport Services	Ochola - Sinyanya Road		-	1,848,669		1,848,669	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	West Sakwa	Roads	Roads, Works And Transport Services	Magawa Ugambe		-	1,649,358		1,649,358	3110499	Construction Of Roads-Oth
Bondo	Yimbo West	Roads	Roads, Works And Transport Services	Construction Of Mageta Ring Road		5,000,000			5,000,000	3110499	Construction Of Roads-Other
Bondo	Yimbo West	Roads	Roads, Works And Transport Services	Allocation For Road Works		-	607,450		607,450	3110499	Construction Of Roads-Oth
Bondo	Yimbo West	Roads	Roads, Works And Transport Services	Uhwaya Market Hongo Beach Road		-	1,183,490		1,183,490	3110499	Construction Of Roads-Oth
Bondo	Yimbo West	Roads	Roads, Works And Transport Services	Uhanya Nyenye Beach		-	1,432,948		1,432,948	3110499	Construction Of Roads-Oth
Bondo	Yimbo West	Roads	Roads, Works And Transport Services	Upper Hill Sinunga Beach		-	1,143,232		1,143,232	3110499	Construction Of Roads-Oth
Bondo	Yimbo West	Roads	Roads, Works And Transport Services	Usenge Market Sanda Beach		-	1,503,064		1,503,064	3110499	Construction Of Roads-Oth
Bondo	Yimbo West	Roads	Roads, Works And Transport Services	Usenge Market Police		-	1,104,473		1,104,473	3110499	Construction Of Roads-Oth
Bondo	Yimbo West	Roads	Roads, Works And Transport Services	Kanyibok Anyanga Beach Road		-	1,025,343		1,025,343	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	Yimbo East	Roads	Roads, Works And Transport Services	Murruming Wath Kopondo-Kanyagol-Got Ramogi Resort		5,000,000			5,000,000	3110499	Construction Of Roads-Other
Bondo	Yimbo East	Roads	Roads, Works And Transport Services	Nyamonye-Uhanya-Aduwa Road		5,000,000			5,000,000	3110499	Construction Of Roads-Other
Bondo	Yimbo East	Roads	Roads, Works And Transport Services	Bar Okwiri-Achuodho Road		1,500,000			1,500,000	3110499	Construction Of Roads-Other
Bondo	Yimbo East	Roads	Roads, Works And Transport Services	Opening Of Ururi-Wambasa-Yaw Pachi-Odhuro Primary-Daraja Road		-	656,356		656,356	3110499	Construction Of Roads-Oth
Bondo	Yimbo East	Roads	Roads, Works And Transport Services	Ururi Yaw Pachi Road		-	2,864,727		2,864,727	3110499	Construction Of Roads-Oth
Bondo	Yimbo East	Roads	Roads, Works And Transport Services	Wambasa Ogam Road		-	2,584,244		2,584,244	3110499	Construction Of Roads-Oth
Bondo	Yimbo East	Roads	Roads, Works And Transport Services	Daraja Lwala Kodida		-	2,894,673		2,894,673	3110499	Construction Of Roads-Oth
Gem	East Gem	Roads	Roads, Works And Transport Services	Grading And Murraming Of Ramula-Nyangulu Road, Puche-Uranga Road, Sinaga-Omino Road, Sagam-Mbinga Road, Ramula-Uranga Road		12,200,000			12,200,000	3110499	Construction Of Roads-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	East Gem	Roads	Roads, Works And Transport Services	Grading And Murraming Of Ramula-Kanyuto Pri School- Ahenyo Road, Lihanda-Lwala Road Murruming, Rabuor-Koloo River Road Murruming		-		2,250,000	2,250,000	3110499	Construction Of Roads- Other
Gem	East Gem	Roads	Roads, Works And Transport Services	Allocation For Road Works		-	795,726		795,726	3110499	Construction Of Roads- Oth
Gem	East Gem	Roads	Roads, Works And Transport Services	Bar Kalare - Marenyo Road		-	2,261,176		2,261,176	3110499	Construction Of Roads- Oth
Gem	East Gem	Roads	Roads, Works And Transport Services	Panyako - Luanda Road		-	2,584,294		2,584,294	3110499	Construction Of Roads- Oth
Gem	East Gem	Roads	Roads, Works And Transport Services	Rabuor - Omindo Road		-	2,300,524		2,300,524	3110499	Construction Of Roads- Oth
Gem	East Gem	Roads	Roads, Works And Transport Services	Ramula - Onyoso Road		-	1,382,163		1,382,163	3110499	Construction Of Roads- Oth
Gem	East Gem	Roads	Roads, Works And Transport Services	Mirenyo - Mindhine		-	1,676,117		1,676,117	3110499	Construction Of Roads- Oth
Gem	East Gem	Roads	Roads, Works And Transport Services	Construction Of Foot Bridges Across Major Streams		-	1,500,000		1,500,000	3110501	Bridges

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	Central Gem	Roads	Roads, Works And Transport Services	Grading Of Luri-Sinaga-Bridge Road	Nyandiwa	3,000,000			3,000,000	3110499	Construction Of Roads-Other
Gem	Central Gem	Roads	Roads, Works And Transport Services	Grading Of Kolewe-Korodo-Gongo Health Centre Road	Gongo	2,500,000			2,500,000	3110499	Construction Of Roads-Other
Gem	Central Gem	Roads	Roads, Works And Transport Services	Siriwo - Kojuk Road		-	2,524,183		2,524,183	3110499	Construction Of Roads-Oth
Gem	Central Gem	Roads	Roads, Works And Transport Services	Nyangweso - Siriwo - Wagai Road		-	3,050,916		3,050,916	3110499	Construction Of Roads-Oth
Gem	Central Gem	Roads	Roads, Works And Transport Services	Sipoklo - Gongo Road		-	3,505,810		3,505,810	3110499	Construction Of Roads-Oth
Gem	Central Gem	Bridge	Roads, Works And Transport Services	Construction Of Mala-Sirimba Bridge Connecting Kagilo Sub Location And Gongo Sublocation		-	-		-	3110501	Bridges
Gem	South Gem	Roads	Roads, Works And Transport Services	Onyinyore Ogero Road		-	1,500,000	1,500,000	3,000,000	3110499	Construction Of Roads-Oth
Gem	South Gem	Roads	Roads, Works And Transport Services	Osir-Pala Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	South Gem	Roads	Roads, Works And Transport Services	Nyamkiria-Aluor Road		-	1,000,000	1,000,000	2,000,000	3110499	Construction Of Roads-Oth
Gem	South Gem	Roads	Roads, Works And Transport Services	Nduru-Rera Road		-	800,000		800,000	3110499	Construction Of Roads-Oth
Gem	South Gem	Roads	Roads, Works And Transport Services	Nyaluya-Nyaolo Road		-	800,000		800,000	3110499	Construction Of Roads-Oth
Gem	South Gem	Roads	Roads, Works And Transport Services	Malele-Kanyadet Road		-	2,000,000	1,000,000	3,000,000	3110499	Construction Of Roads-Oth
Gem	South Gem	Roads	Roads, Works And Transport Services	Chapel-Wangu-Kanyadwa Road		-	1,200,000		1,200,000	3110499	Construction Of Roads-Oth
Gem	South Gem	Roads	Roads, Works And Transport Services			-	-		-	3110499	Construction Of Roads-Oth
Gem	South Gem	Roads	Roads, Works And Transport Services	Kaudha-Lidha-Luanda Odedo Road		-	1,700,000		1,700,000	3110499	Construction Of Roads-Oth
Gem	South Gem	Roads	Roads, Works And Transport Services	Akala Feeder Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Gem	West Gem	Roads	Roads, Works And Transport Services	Orombe-Kothero-Aluala Road	Dienya West	1,500,000		500,000	2,000,000	3110499	Construction Of Roads-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	West Gem	Roads	Roads, Works And Transport Services	Suludhi-Nyapiedho Road	Malunga West	1,000,000		400,000	1,400,000	3110499	Construction Of Roads-Other
Gem	West Gem	Roads	Roads, Works And Transport Services	Grading Ayora-Abir Road	Malunga Central	500,000			500,000	3110499	Construction Of Roads-Other
Gem	West Gem	Roads	Roads, Works And Transport Services	Ulamba-Kuala Kayombi Road	Ulamba	1,000,000			1,000,000	3110499	Construction Of Roads-Other
Gem	West Gem	Roads	Roads, Works And Transport Services	Ngiya-Wagwer-Katando Road	Malunga Central	1,000,000			1,000,000	3110499	Construction Of Roads-Other
Gem	West Gem	Roads	Roads, Works And Transport Services	Magari-Kamluo-Malunga Road	Malunga West	1,000,000			1,000,000	3110499	Construction Of Roads-Other
Gem	West Gem	Roads	Roads, Works And Transport Services	Allocation For Road Works Including Road Maintenance And Culverts At Ayora And Pala		-	331,422		331,422	3110499	Construction Of Roads-Oth
Gem	West Gem	Roads	Roads, Works And Transport Services	Ng'iya - Rakuom - Ober - Dienya Road		-	2,873,001		2,873,001	3110499	Construction Of Roads-Oth
Gem	West Gem	Roads	Roads, Works And Transport Services	St. Jude - Suludhi - Nyapiedho Road		-	2,115,991		2,115,991	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	West Gem	Roads	Roads, Works And Transport Services	Ayora - Ulamba Road		-	806,585		806,585	3110499	Construction Of Roads-Oth
Gem	West Gem	Roads	Roads, Works And Transport Services	Ng'iya - Ulamba - Komuok - Siongo Road		-	2,873,001		2,873,001	3110499	Construction Of Roads-Oth
Gem	West Gem	Roads	Roads, Works And Transport Services	Road Maintenance And Culverts At Ayora And Pala		-	-		-	3110499	Construction Of Roads-Oth
Gem	Yala Township	Roads	Roads, Works And Transport Services	Murruming And Grading Of Jina-Catholic-Kachola Road, Ombaka-Sidimba Road, Kondoro-Onyango Road, Turo-Arude Road, Anyiko-Sauri-Nyamninia-Soso-Mutumbu-W/Tank Road, Kogul-Sirodha Road Bridge, Yala-Kososo-Tatro-Sarika Road	Nyamninia	5,100,000		(5,100,000)	-	3110499	Construction Of Roads-Other
Gem	Yala Township	Roads	Roads, Works And Transport Services	Murruming Yala-Anyiko 3.5km Road		-		3,000,000	3,000,000	3110499	Construction Of Roads-Other
Gem	Yala Township	Roads	Roads, Works And Transport Services	Murruming Ombaka-Sidimba 1km Road		-		750,000	750,000	3110499	Construction Of Roads-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	Yala Township	Roads	Roads, Works And Transport Services	Murruming Yala-Shauri-Do-Nyamninia Road		-		2,000,000	2,000,000	3110499	Construction Of Roads-Other
Gem	Yala Township	Roads	Roads, Works And Transport Services	Murruming Kamasuk-Rawalo Road		-		750,000	750,000	3110499	Construction Of Roads-Other
Gem	Yala Township	Roads	Roads, Works And Transport Services	Uganga-Arude Culverts	Nyamninia	1,000,000		(1,000,000)	-	3110499	Construction Of Roads-Other
Gem	Yala Township	Roads	Roads, Works And Transport Services	Completion Of Yala-Ulumbi Bridge		-	1,000,000		1,000,000	3110501	Bridges
Gem	Yala Township	Roads	Roads, Works And Transport Services	Grading & Sport Gravelling Of Bar Aturo-Arude Road (3km)		-	500,000		500,000	3110499	Construction Of Roads-Oth
Gem	Yala Township	Roads	Roads, Works And Transport Services	Railways Bridge-Ugolwe-Ndaru Falls Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Gem	Yala Township	Roads	Roads, Works And Transport Services	Kamasuk-Rawalo Road (3km)		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Gem	Yala Township	Roads	Roads, Works And Transport Services	Do-Yala-Nyaminwa Road (2km)		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Gem	Yala Township	Roads	Roads, Works And Transport Services	Yala Hospital-Kosoro-Tatro-Yala-Whitehouse-Anyiko Road (2.5km)		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	Yala Township	Roads	Roads, Works And Transport Services	Ulumbi-Saola Road (1.5km)		-	500,000		500,000	3110499	Construction Of Roads-Oth
Gem	Yala Township	Roads	Roads, Works And Transport Services	Yala-Dip-Sauri Road (2km)		-	500,000		500,000	3110499	Construction Of Roads-Oth
Gem	Yala Township	Roads	Roads, Works And Transport Services	Hippo-Omolo-Olando Road (2km)		-	500,000		500,000	3110499	Construction Of Roads-Oth
Gem	Yala Township	Roads	Roads, Works And Transport Services	Marenyo-Jina Road (2km)		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Gem	Yala Township	Roads	Roads, Works And Transport Services	Odera Akang'o-Yala Township (1km)		-	500,000		500,000	3110499	Construction Of Roads-Oth
Gem	Yala Township	Roads	Roads, Works And Transport Services	Ndanu Road Bridge Culvert		-	500,000		500,000	3110501	Bridges
Gem	North Gem	Roads	Roads, Works And Transport Services	Grading Of Ndere - Sidindi Road	Ndere	500,000			500,000	3110499	Construction Of Roads-Other
Gem	North Gem	Roads	Roads, Works And Transport Services	Grading And Murruming Of Malanga-Hasala-Kokwiri-Regea Road	Got-Regea	2,000,000		(2,000,000)	-	3110499	Construction Of Roads-Other
Gem	North Gem	Roads	Roads, Works And Transport Services	Construction Of 2 Bridges Along Malanga-Musembe Road	Lundha	600,000		-	600,000	3110499	Construction Of Roads-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	North Gem	Roads	Roads, Works And Transport Services	Kodiaga-Lundha-Gogo-Sirembe Road		-	3,500,000		3,500,000	3110499	Construction Of Roads-Oth
Gem	North Gem	Roads	Roads, Works And Transport Services	Ndere-Mulare Road		-	500,000		500,000	3110499	Construction Of Roads-Oth
Gem	North Gem	Roads	Roads, Works And Transport Services	Mutumbu-Umgore-Sda Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Gem	North Gem	Roads	Roads, Works And Transport Services	Asai-Ujimbe-Hospital Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Gem	North Gem	Roads	Roads, Works And Transport Services	Kodiaga-Umina Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Gem	North Gem	Roads	Roads, Works And Transport Services	Mutumbu-Sanjro Road		-	500,000		500,000	3110499	Construction Of Roads-Oth
Gem	North Gem	Roads	Roads, Works And Transport Services	Access-Ligoma Pri. School		-	200,000		200,000	3110499	Construction Of Roads-Oth
Gem	North Gem	Roads	Roads, Works And Transport Services	Access-Regea School		-	300,000		300,000	3110499	Construction Of Roads-Oth
Gem	North Gem	Roads	Roads, Works And Transport Services	Malanga-Musembe-Miranda Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	North Gem	Roads	Roads, Works And Transport Services	Lundha-Nyangera Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Gem	North Gem	Roads	Roads, Works And Transport Services	Access Sirembe-Ndegwe Primary School		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Ugunja	Sidindi	Roads	Roads, Works And Transport Services	Opening Of Ugolwe-Mariwa-Simero-Daho-Kajambi Road		1,500,000			1,500,000	3110499	Construction Of Roads-Other
Ugunja	Sidindi	Roads	Roads, Works And Transport Services	Construction Of Footbridge Along Simero-Sikang, Sidindi-Ndere, Ugolwe-Nyiera Road		900,000			900,000	3110499	Construction Of Roads-Other
Ugunja	Sidindi	Roads	Roads, Works And Transport Services	Murumba-Sidondo-Sikhalame-Sikuta-Luanda		-	451,888		451,888	3110499	Construction Of Roads-Oth
Ugunja	Sidindi	Roads	Roads, Works And Transport Services	Murumba-Sidondo-Sikhalame-Sikuta-Luanda		-	3,548,112		3,548,112	3110499	Construction Of Roads-Oth
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Grading Of Ngop-Misengni-Nyaronga-Uloma-Musiko-Meda Road		2,500,000		(2,500,000)	-	3110499	Construction Of Roads-Other
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Grading Of Ngop-Nyaranga-Uloma Road		-		2,500,000	2,500,000	3110499	Construction Of Roads-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Grading Of Ywaya-Sirako-Sere Road		2,000,000			2,000,000	3110499	Construction Of Roads-Other
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Grading And Opening Of Kavera Junction-Lukongo Primary-Oolre-Sigomere Road		2,000,000			2,000,000	3110499	Construction Of Roads-Other
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Grading And Opening Of Ninga-Hawagaya-Munisia Road		2,000,000			2,000,000	3110499	Construction Of Roads-Other
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Grading And Opening Of Muhuyu-Ukalama Road		1,000,000			1,000,000	3110499	Construction Of Roads-Other
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Construction Of Ukalama-Ulawe Bridge				2,000,000	2,000,000	3110501	Bridges
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Allocation For Road Works		-	882,182		882,182	3110499	Construction Of Roads-Oth
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Lisiwa - Orao Road		-	784,420		784,420	3110499	Construction Of Roads-Oth
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Kirind - Ginga - Sofia Road		-	653,845		653,845	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Ukalama - Mahuyu - Kaligare Road		-	963,635		963,635	3110499	Construction Of Roads-Oth
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Got Osimbo - Lujre		-	1,589,386		1,589,386	3110499	Construction Of Roads-Oth
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Madungu - Kaisaya - Luoka Road		-	1,589,386		1,589,386	3110499	Construction Of Roads-Oth
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Uludhe - Ugana - Opata Road		-	1,220,315		1,220,315	3110499	Construction Of Roads-Oth
Ugunja	Sigomre	Roads	Roads, Works And Transport Services	Madungu - Ligala - Ngop Road		-	1,316,832		1,316,832	3110499	Construction Of Roads-Oth
Ugunja	Ugunja	Roads	Roads, Works And Transport Services	Grading Of Roads		12,000,000			12,000,000	3110499	Construction Of Roads-Other
Ugunja	Ugunja	Roads	Roads, Works And Transport Services	Allocation For Road Works		-	689,370		689,370	3110499	Construction Of Roads-Oth
Ugunja	Ugunja	Roads	Roads, Works And Transport Services	Nyamsare - Kamunya Town Road		-	1,591,491		1,591,491	3110499	Construction Of Roads-Oth
Ugunja	Ugunja	Roads	Roads, Works And Transport Services	Kayombi - Siholo Ballast Point Road		-	1,965,222		1,965,222	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugunja	Ugunja	Roads	Roads, Works And Transport Services	Ogaso - Sango Ballast Point		-	1,797,501		1,797,501	3110499	Construction Of Roads-Oth
Ugunja	Ugunja	Roads	Roads, Works And Transport Services	Ugunja Market Ring Road		-	1,327,040		1,327,040	3110499	Construction Of Roads-Oth
Ugunja	Ugunja	Roads	Roads, Works And Transport Services	Ting'wang'i - Ogeda		-	1,929,376		1,929,376	3110499	Construction Of Roads-Oth
Ugunja	Ugunja	Roads	Roads, Works And Transport Services	Grading Of Oluoch-Otego Road		-	(856,247)		(856,247)	3110499	Construction Of Roads-Oth
Rarieda	East Asembo	Roads	Roads, Works And Transport Services	Completion Of Akado-Kadam Road	Omia Mwalo	1,500,000			1,500,000	3110499	Construction Of Roads-Other
Rarieda	East Asembo	Roads	Roads, Works And Transport Services	Completion Of Kandaria-Oseno Road	North Ramba	1,000,000			1,000,000	3110499	Construction Of Roads-Other
Rarieda	East Asembo	Roads	Roads, Works And Transport Services	Completion Of rambaa-Ombulu-Masand Road	South Ramba	1,500,000			1,500,000	3110499	Construction Of Roads-Other
Rarieda	East Asembo	Roads	Roads, Works And Transport Services	Construction Of Luoro-Opapla Road, Kaoje-Opande Road	South Ramba & Omia Malo	2,000,000			2,000,000	3110499	Construction Of Roads-Other
Rarieda	East Asembo	Roads	Roads, Works And Transport Services	Construction Of Raliew-Okiro-Nguka Road, Osewre-Boi Road	Omia Diere & Omia Mwalo	2,000,000			2,000,000	3110499	Construction Of Roads-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	East Asembo	Roads	Roads, Works And Transport Services	Construction Of Raliew-Okiro-Nguka Road, Osewre-Boi Road		2,000,000		(2,000,000)	-	3110499	Construction Of Roads-Other
Rarieda	East Asembo	Roads	Roads, Works And Transport Services	Construction Of Nyangona-Bao Kowade Road		2,000,000			2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Roads	Roads, Works And Transport Services	Number Kandaria-Oseno Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Rarieda	East Asembo	Roads	Roads, Works And Transport Services	Omia Malo-Nguka-Powo-Aluru-Kandaria Market Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Rarieda	East Asembo	Roads	Roads, Works And Transport Services	South Ramba-Ramba-Luoro-Ombulu Masanga Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Rarieda	East Asembo	Roads	Roads, Works And Transport Services	Omia Mwalo-Akado-Kokise-Kadam Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Rarieda	North Uyoma	Roads	Roads, Works And Transport Services	Opening And Formation Of Lela-Kalambo Road	East Katwenga	2,900,000			2,900,000	3110499	Construction Of Roads-Other
Rarieda	North Uyoma	Roads	Roads, Works And Transport Services	Opening And Formation Of Masala-Got Odiero Road	Masala	2,400,000			2,400,000	3110499	Construction Of Roads-Other
Rarieda	North Uyoma	Roads	Roads, Works And Transport Services	Opening And Formation Of Ukunja-Kayundi Road	Ragengni/Ochienga	2,700,000			2,700,000	3110499	Construction Of Roads-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	North Uyoma	Roads	Roads, Works And Transport Services	Opening, Grading And Culverting Aram-Lusi-Ndhere Road		-	706,514		706,514	3110499	Construction Of Roads-Oth
Rarieda	North Uyoma	Roads	Roads, Works And Transport Services	Chianda-Okela Road		-	3,000,000		3,000,000	3110499	Construction Of Roads-Oth
Rarieda	North Uyoma	Roads	Roads, Works And Transport Services	Aram - Lusi Road		-	3,470,210		3,470,210	3110499	Construction Of Roads-Oth
Rarieda	North Uyoma	Roads	Roads, Works And Transport Services	Ndere - Lusi Road		-	1,823,276		1,823,276	3110499	Construction Of Roads-Oth
Rarieda	South Uyoma	Roads	Roads, Works And Transport Services	Construction Of Otumba, Kadiala-Lwanda, Ramoya-Kasigar, Chamakwaro, Rahongo-Kadiala, Nyaondo-Mirau-Nyamanga Road, Kibanga-Ndonyo-Agok-Kogoye, Ndigwa-Buru, Kogambi-Manga, Lieta-Mumbo, And Lweya-Onyomo Roads		3,700,000		(3,700,000)	-	3110499	Construction Of Roads-Other
Rarieda	South Uyoma	Roads	Roads, Works And Transport Services	Murruming Of Chamakwaro-Rahongo-Kolilo		-		5,500,000	5,500,000	3110499	Construction Of Roads-Other
Rarieda	South Uyoma	Roads	Roads, Works And Transport Services	Murruming Of Kogambi-Manga		-		1,200,000	1,200,000	3110499	Construction Of Roads-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	South Uyoma	Roads	Roads, Works And Transport Services	Murruming Of Lweya-Onyono		-		3,500,000	3,500,000	3110499	Construction Of Roads-Other
Rarieda	South Uyoma	Roads	Roads, Works And Transport Services	Allocation For Road Works		-	219,615		219,615	3110499	Construction Of Roads-Oth
Rarieda	South Uyoma	Roads	Roads, Works And Transport Services	Kibanga - Ndonyo Road		-	1,260,982		1,260,982	3110499	Construction Of Roads-Oth
Rarieda	South Uyoma	Roads	Roads, Works And Transport Services	Kibanga - Agoch Kogoye Beach		-	1,453,630		1,453,630	3110499	Construction Of Roads-Oth
Rarieda	South Uyoma	Roads	Roads, Works And Transport Services	Ndigwa - Buru Pri Road		-	1,210,909		1,210,909	3110499	Construction Of Roads-Oth
Rarieda	South Uyoma	Roads	Roads, Works And Transport Services	Lieta - Mumba Pri Road		-	1,399,836		1,399,836	3110499	Construction Of Roads-Oth
Rarieda	South Uyoma	Roads	Roads, Works And Transport Services	Lweya - Onyono		-	1,179,790		1,179,790	3110499	Construction Of Roads-Oth
Rarieda	South Uyoma	Roads	Roads, Works And Transport Services	Nyaondo - Mirau - Winyamnga Road		-	1,378,890		1,378,890	3110499	Construction Of Roads-Oth
Rarieda	South Uyoma	Roads	Roads, Works And Transport Services	Kogambi - Manga Road		-	896,350		896,350	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Rambira-Kaloya-Kawasonga-Ajigo Road		1,400,000			1,400,000	3110499	Construction Of Roads-Other
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Kooro-Sinogo-Obuom Road		1,800,000			1,800,000	3110499	Construction Of Roads-Other
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Kapuoyo-Soko-Nyagoko Road		1,800,000			1,800,000	3110499	Construction Of Roads-Other
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Kalandin-Kounga-Lwak Road		1,400,000			1,400,000	3110499	Construction Of Roads-Other
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Lwak-Kachieng-Kotenga Road		1,500,000			1,500,000	3110499	Construction Of Roads-Other
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Rehabilitation Of Oyude-Miyare-Ndara Okago Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Rehabilitation Of Mahaya-Ndwara-Kadedi Road		-	-		-	3110499	Construction Of Roads-Oth
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Rehabilitation Of Kokara-Nyamboyo-Rakombe-Rarieda Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Rehabilitation Of Waringa-Kapuoyo-Kiswaro-Sinogo-Ochieng Road		-	-		-	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Rehabilitation Of Waringa-Manera Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Rehabilitation Of Wangarot-Kalango-Riat-Kolemo Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Rehabilitation Of Siger-Oyude Road		-	1,000,000		1,000,000	3110499	Construction Of Roads-Oth
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Rehabilitation Of Anyuongi-Nyamor-Aila Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Rarieda	West Asembo	Roads	Roads, Works And Transport Services	Rehabilitation Of Kamito-Kowange-Kadedi-Aram Road		-	-		-	3110499	Construction Of Roads-Oth
Rarieda	West Uyoma	Roads	Roads, Works And Transport Services	Opening Kowano-Kaseda-Madiany Road	Kobong	1,500,000			1,500,000	3110499	Construction Of Roads-Other
Rarieda	West Uyoma	Roads	Roads, Works And Transport Services	Opening And Murraming Of Nyagwara-Kona Kagowi Road	Rachar	3,000,000			3,000,000	3110499	Construction Of Roads-Other
Rarieda	West Uyoma	Roads	Roads, Works And Transport Services	Opening Of Tanga-Kahoya-Oboke-Osindo-Chuodho Road	Nyabera/Kokwiri	2,000,000			2,000,000	3110499	Construction Of Roads-Other
Rarieda	West Uyoma	Roads	Roads, Works And Transport Services	Opening And Murraming Of Nyakongo-Akuom Road	Kokwiri	2,700,000			2,700,000	3110499	Construction Of Roads-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Rarieda	West Uyoma	Roads	Roads, Works And Transport Services	Murraming Of Kagwa Dispensary Road	Kagwa	700,000			700,000	3110499	Construction Of Roads-Other
Rarieda	West Uyoma	Roads	Roads, Works And Transport Services	Opening & Murruming Of Pap Kolal-Amoyo Road In Kagwa Sub Location		-	7,000,000		7,000,000	3110499	Construction Of Roads-Oth
Ugenya	East Ugenya	Roads	Roads, Works And Transport Services	Construction Of Bridge Along Uchola/Agoro, Linao/Ukela And Culverts Along Udimbe-Ramunde And Silala		4,100,000		(4,100,000)	-	3110499	Construction Of Roads-Other
Ugenya	East Ugenya	Roads	Roads, Works And Transport Services	Construction Of Rakite Bridge		-		300,000	300,000	3110501	Bridges
Ugenya	East Ugenya	Roads	Roads, Works And Transport Services	Murruming Of Ligege-Kowinga Ujwanga Road, Ohagre-Nyalenda-Bar Ndege Road, Umer-Buranga-Yogo Road And Konya-Luthehe-Kanisa Road		-	604,555	4,100,000	4,704,555	3110499	Construction Of Roads-Other
Ugenya	East Ugenya	Roads	Roads, Works And Transport Services	Ligege Kowinga - Ujwang'a Road		-	2,372,390		2,372,390	3110499	Construction Of Roads-Oth
Ugenya	East Ugenya	Roads	Roads, Works And Transport Services	Ohagre Nyalenda - Bar Ndege Road		-	2,099,586		2,099,586	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	East Ugenya	Roads	Roads, Works And Transport Services	Umer Buranga Yogo Road		-	2,092,408		2,092,408	3110499	Construction Of Roads-Oth
Ugenya	East Ugenya	Roads	Roads, Works And Transport Services	Konya Lithehe Kanisa Road		-	2,331,061		2,331,061	3110499	Construction Of Roads-Oth
Ugenya	North Ugenya	Roads	Roads, Works And Transport Services	Construction Of Ndori Foot Bridge	Kagonya	3,200,000			3,200,000	3110499	Construction Of Roads-Other
Ugenya	North Ugenya	Roads	Roads, Works And Transport Services	Construction Of Kona Mbaya-Umrembo Road	Kagonya	2,000,000			2,000,000	3110499	Construction Of Roads-Other
Ugenya	North Ugenya	Roads	Roads, Works And Transport Services	Construction Of Kongira-Uhola Road	Nyamsenda	2,000,000			2,000,000	3110499	Construction Of Roads-Other
Ugenya	North Ugenya	Roads	Roads, Works And Transport Services	Construction Of Got Nanga-Kuch Duche-Ligala Road	Nyamsenda	2,000,000			2,000,000	3110499	Construction Of Roads-Other
Ugenya	North Ugenya	Roads	Roads, Works And Transport Services	Airport-Komuok Bridge		-	5,000,000		5,000,000	3110499	Construction Of Roads-Oth
Ugenya	North Ugenya	Roads	Roads, Works And Transport Services	Opening Up Of Segal-Ndori Roads At Kagonya		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Ugenya	North Ugenya	Roads	Roads, Works And Transport Services	Jera-Lela Road		-	2,500,000		2,500,000	3110499	Construction Of Roads-Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	North Ugenya	Roads	Roads, Works And Transport Services	Kona Mbaya-Ochele Foot Bridge-Urembo Road		-	2,000,000		2,000,000	3110499	Construction Of Roads-Oth
Ugenya	Ukwala	Roads	Roads, Works And Transport Services	Koruko Road - Mwaha River Bank	Siranga	1,500,000			1,500,000	3110499	Construction Of Roads-Other
Ugenya	Ukwala	Roads	Roads, Works And Transport Services	Siwanga-Pap Ndege Road	Yenga	1,200,000			1,200,000	3110499	Construction Of Roads-Other
Ugenya	Ukwala	Roads	Roads, Works And Transport Services	Kamalunga-Lihano Road And Bridge	Simur Kondiek	2,000,000			2,000,000	3110499	Construction Of Roads-Other
Ugenya	Ukwala	Roads	Roads, Works And Transport Services	Kogonda-Koduoya Foot-Bridge	Simur	2,000,000			2,000,000	3110499	Construction Of Roads-Other
Ugenya	Ukwala	Roads	Roads, Works And Transport Services	Ukwala-Nyamboyo-Doho-Diraho Road		2,000,000			2,000,000	3110499	Construction Of Roads-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	Ukwala	Roads	Roads, Works And Transport Services	Culverting And Murruming Of Roads Opened In 2013/14 Budget- Lifunga-Bar Awendo Road, Mathiwa-Ochol Road, Siranga-Siwandhe School- Adede Road, Wang' Neno-Uhumo Road, Yenga Polytechnic Road, Ukwala - Uloma - Yenga, Owino Olak- Kagonya Opening And Grading Road		-		9,780,592	9,780,592	3110499	Construction Of Roads- Other
Ugenya	Ukwala	Roads	Roads, Works And Transport Services	Allocation For Road Works		-	3,680,592	(3,680,592)	-	3110499	Construction Of Roads- Oth
Ugenya	Ukwala	Roads	Roads, Works And Transport Services	Mathiwa Ochol Ajuka Road		-	270,990		270,990	3110499	Construction Of Roads- Oth
Ugenya	Ukwala	Roads	Roads, Works And Transport Services	Siranga Kamrembo Road		-	528,702		528,702	3110499	Construction Of Roads- Oth
Ugenya	Ukwala	Roads	Roads, Works And Transport Services	Polytechnic Yenga Road		-	24,091		24,091	3110499	Construction Of Roads- Oth
Ugenya	Ukwala	Roads	Roads, Works And Transport Services	Lifunga Bar Awendo Road		-	787,965		787,965	3110499	Construction Of Roads- Oth

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	Ukwala	Roads	Roads, Works And Transport Services	Ukwala Ulongi Yenge Road		-	653,170		653,170	3110499	Construction Of Roads-Oth
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Openning And Grading Of Siaya - Nyambogo Road	Sifuyo West	-		1,000,000	1,000,000	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Grading And Murruming Of Bao Mbili - Pap Olang Road	Masat West	-		1,000,000	1,000,000	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Openning And Grading Of Nganga Road	Uyundo	-		-	-	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Construction Of Udolo Bridge And Road	Karadolo West	-		1,700,000	1,700,000	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Construction Of Pap Olang-Anyali Road		2,000,000			2,000,000	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Openning And Grading Of Koruda - Wangadia Road		-		1,000,000	1,000,000	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Openning And Grading Of Kapuoyo-Nyayombe-Nyambweke Road		-		2,000,000	2,000,000	3110499	Construction Of Roads-Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Openning And Grading Of Manga-Udony Road		-		1,000,000	1,000,000	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Allocation For Road Works- Milo Road, Yath Rateng-Kagoya Road & Nyangombe Road		-	113,170		113,170	3110499	Construction Of Roads-Oth
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Nyambweke Got Kodima Road		-	856,579		856,579	3110499	Construction Of Roads-Oth
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Yath Rater Ogeya Road		-	2,536,178		2,536,178	3110499	Construction Of Roads-Oth
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Humwind Nyalweny Obet Got Komolo Road		-	2,628,688		2,628,688	3110499	Construction Of Roads-Oth
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Lugano Asuna Milo Lunga Road		-	2,865,386		2,865,386	3110499	Construction Of Roads-Oth
Ugenya	West Ugenya	Roads	Roads, Works And Transport Services	Opening Up Pap Olang Sand Harvesting Bay		-	500,000		500,000	3110499	Construction Of Roads-Oth
Headquarters	Headquarter Projects	Administration	Roads, Works And Transport Services	Repairs And Maintenance		-	263		263	2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Headquarters	Engineering & Urban Planning	Works Yard	Roads, Works And Transport Services	County Works Yard		-	2,849,530		2,849,530	3110599	Other Infrastructure And Civil Works
Headquarters	Engineering & Urban Planning	Works Yard	Roads, Works And Transport Services	Repair Of Ifad County Offices		-	3,189,408		3,189,408	3110599	Other Infrastructure And Civil Works
Headquarters	Engineering & Urban Planning	Works Yard	Roads, Works And Transport Services	Murramming Of Engineering Compound		-	1,618,200		1,618,200	3110599	Other Infrastructure And Civil Works
Headquarters	Engineering & Urban Planning	Works Yard	Roads, Works And Transport Services	Murramming Of Ifad Compound		-	678,600		678,600	3110599	Other Infrastructure And Civil Works
Headquarters	Engineering & Urban Planning	Works Yard	Roads, Works And Transport Services	Repair Of Catering Room		-	524,262		524,262	3110599	Other Infrastructure And Civil Works
Headquarters	Engineering & Urban Planning	Works Yard	Roads, Works And Transport Services	Materials Laboratory And Equipment		-	4,700,700		4,700,700	3111107	Purchase Of Laboratory Equipments
Headquarters	Engineering & Urban Planning	Works Yard	Roads, Works And Transport Services	Grader		-	24,000,000		24,000,000	3111116	Purchase Of Graders
Bondo	Headquarter	Security	Roads, Works And Transport Services	Purchase Of Patrol Boat 1no		-	-		-		
Headquarters	Engineering & Urban Planning	Works Yard	Roads, Works And Transport Services	Pick-Ups 2no. 4wd		-	-		-		

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Headquarters	Headquarters	Roads	Roads, Works And Transport Services	Emergency County Roads Fund		-	19,143,753		19,143,753	3110599	Other Infrastructure And Civil Works
						209,150,000	323,064,766	29,650,000	561,864,766		

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

Part A: Sector Vision and Mission

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

Part B: Mission:

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

Part C : Context for Budget Intervention

During the financial year 2013/14, the sector directed its expenditure towards funding activities like construction of toilets in the market centres, rehabilitation of markets, consumers and traders awareness, Promotion and registration of new cooperatives societies, capacity building and promotion of fair trade practices all geared towards creating enabling environment for traders and consumers in Siaya County through provision of social amenities and strategies aimed at sustainable livelihood

Some of the challenges facing the budget implementation during the year includes low allocations to key programs, in efficient way of accessing funds, un availability of some of the goods and services that are essential in the implementation of the proposed programmes, inadequate human resource to deliver the services, delay in the disbursement of funds, lack of space designated as a verification hall for assisting of traders equipment.

The year 2014/15 budget aims to consolidate gains made from previous financial year by giving priority in resource allocation to activities geared towards facilitating trade development, activities that will enhance support for micro-small enterprises (MSEs) development, increase access to credit facilities to traders, provide improved market facilities and development of export trade, establishment of a fully equipped verification hall for assessing of all traders' weighing and measuring equipment, developing various departmental policies, rehabilitation, capitalization and establishment of sustainable cooperative industries, to bridge the gap of staff in-adequacy, to empower the clients through capacity building and awareness campaigns and promoting fair trade practices.

Part D: Programme Objectives/Overall outcome

PROGRAMME	OBJECTIVES
General Administration and Planning Services	To be the role model for county government sectors in delivering excellent customer service
Trade Development and Investment	To provide enabling environment that facilitates a competitive local and global, trade and investment climate.
Promotion of Fair Trade Practices	To ensure uniformity, accuracy and compliance with the regulations by creating awareness
Cooperative Extension Services	To provide awareness programs that will orient, train and develop clients by improving skills, knowledge, capabilities and competencies towards sustainable cooperative industries,
Market services	To improve business environment and facilitate trade

Part E: Summary of Expenditure by Programmes, 2014/15 – 2016/17 (KSh. Millions)

Programme	Approved	Estimates	Projected Estimates	
	Estimates	2014/15	2015/16	2016/17
	2013/14			
Programme 1: General Administration & Planning Services				
Programme Expenditure		7,129,678	8,007,646	8,808,410
Total Expenditure of Programme 1		7,129,678	8,007,646	8,808,410
Programme 2: Trade Development and Investment				
Programme Expenditure		2,754,210	3,993,836	4,393,220
Total Expenditure of Programme 2		2,754,210	3,993,836	4,393,220
Programme 3: Fair Trade Practices				
Programme Expenditure		8,020,810	10,254,321	11,279,753
Total Expenditure of Programme 3		8,020,810	10,254,321	11,279,753
Programme 4: Cooperative Extension Services				
Programme Expenditure		23,938,092	21,494,625	23,644,087
Total Expenditure of Programme 4		23,938,092	21,494,625	23,644,087
Programme 5: Market Services				
Programme Expenditure		151,806,958	42,175,373	46,392,910
Total Expenditure of Programme 4		151,806,958	42,175,373	46,392,910

Part F. Summary of Expenditure by Vote and Economic Classification¹⁰ (KSh. Millions)

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
Department of Trade, Industry, Labour and Cooperatives Development				
Current Expenditure	0	43,102,446	84,670,962	93,138,058
Compensation to Employees	0	15,013,602	16,514,962	18,166,458
Use of goods and services		28,088,844	68,156,000	74,971,600
Current Transfers to Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	150,547,302	19,470,000	21,417,000
Acquisition of Non-Financial Assets	0	10	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development expenditures	0	150,547,302	19,470,000	21,417,000
Total Expenditure of Vote 003	0	338,197,050	104,140,962	114,555,058

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

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/2017
Programme 1: General Administration & Planning Services				
Current Expenditure	0	7,129,678	8,007,646	8,808,410
Compensation to Employees	0	3,241,978	3,566,176	3,922,793
Use of goods and services	0	3,887,700	4,441,470	4,885,617
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	0	7,129,678	8,007,646	8,808,410
Programme 2: Trade Development and Investment				

Current Expenditure		2,754,210	3,993,836	4,393,220
Compensation to Employees	0	0	0	0
Use of goods and services	0	2,754,210	3,993,836	4,393,220
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	0	2,754,210	3,993,836	4,393,220
Programme 3: Promotion of Fair Trade Practices				
Current Expenditure	0	8,020,810	10,254,321	11,279,753
Compensation to Employees	0	0	0	0
Use of goods and services	0	8,020,810	10,254,321	11,279,753
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total expenditure	0	8,020,810	10,254,321	11,279,753
Programme 4: Cooperative Extension Services				
Current Expenditure	0	17,938,092	21,494,625	23,644,087
Compensation to Employees	0	11,771,624	0	0
Use of goods and services	0	6,166,468	21,494,625	23,644,087
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	6,000,000	0	0
Total expenditure	0	23,938,092	21,494,625	23,644,087
Programme 5: Market services				
Current Expenditure	0	7,259,656	22,705,373	24,975,910
Compensation to Employees	0	0	0	0
Use of goods and services	0	7,259,656	22,705,373	24,975,910
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	144,547,302	19,470,000	21,417,000
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	144,547,302	19,470,000	21,417,000
Total expenditure	0	151,806,958	42,175,373	46,392,910
Total Gross Expenditure		103,452,446	87,626,000	96,388,600
Code 0110				

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 – 2016/17

Programme 1: Trade Development and Investment

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of Trade	Capacity building of entrepreneurs	Number of people trained on business skills	50	55	60
	Established Management Information System	An operational MIS	0	1	0
	Establishment of Regional Banks	Number of banks established	0	0	1

Programme 3: Fair Trade practices and Consumer protection

Delivery Unit	Key Outputs (KO)	Key Performance	Targets 2014/2015	Targets	Targets
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		Indicators (KPIs)		2015/2016	2016/2017
Inspectorate of Weights and Measures	Operationalization of the verification hall	Verification hall fully operational equipped	1	0	0
	Weighing & Measuring Equipments calibrated	Number of weighing and measuring equipment's calibrated ('00')	120 Nozzles (measuring instruments)	150	200
	Weighing and measuring equipment's verified	Number of weighing and measuring equipment's verified('00')	1000	1100	1150
	Complains investigated and prosecuted	Number of complains /cases of trade malpractices investigated and prosecuted	3	5	5
	Inspections conducted	Number of Inspections conducted	30	50	80

Programme 4: Cooperative Extension Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Cooperatives Extension Department	Cooperatives Policy & legal framework formed	No of cooperative policies formed	1	0	0
	Strategic cooperative organizations restructured	Cooperative business model in place	0	1	0

Sub Programme 5: market services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
Department of Trade	Develop Market centers	Number of toilets constructed in markets,	8	10	12
		Number of markets with street lights,	5	5	5
		Number of modern market sheds established.	2	3	3

Heads And Items Under Which Votes Will Be Accounted For By Trade

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY TRADE

Code	Item	Administration - SUPPLEMENTARY	Trade Development - SUPPLEMENTARY	Fair Trade - SUPPLEMENTARY	Market Services - SUPPLEMENTARY	Total - SUPPLEMENTARY
2110101	Basic Salaries - Civil Services	1,917,846				8,908,704
2110202	Casual Wages					-
2110301	House Allowance	399,600				1,874,400
2110314	Transport Allowance	300,000				1,344,000
2110320	Leave Allowance	30,000				120,000
2120101	Employer Contributions to NSSF					4,800
	Gratuity	594,532				2,761,698
2210101	Electricity	60,000	84,700	88,700	75,102	376,262
2210102	Water and Sewarage Charges	25,000	60,500		150,000	403,255
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	46,910	46,910		105,833	295,947
2210203	Courier & Postal Services	13,310	13,310	12,600	42,000	109,620
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	302,500	252,500	136,000	-	1,014,380
2210303	Daily Subsistance Allowance	375,050		620,000	649,998	2,941,848
2210502	Publishing & Printing Services	100,000	22,350	22,000	-	164,350
2210503	Subscription to News Papers, Magazines & Periodicals	42,350	14,400			123,950
2210504	Advertisement, Awareness & Public Campeigns	538,631	72,600	500,000		1,111,231
2210505	Trade Shows and Exhibitions	12,000	100,000	52,000	41,667	505,667
2210604	Hire of Transport, Equipment				188,451	188,451
2210710	Accommodation Allowance	121,000	121,000	122,000	153,138	717,138
2210711	Tuition Fees Allowance	247,857	290,400	143,000	370,110	1,251,367
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	371,123		180,000		827,123
2210802	Boards, Committees, Conferences and Seminars				150,000	150,000
2211009	Education & Library Supplies	18,150	18,150	27,000		63,300
2211016	Purchase of Uniforms and Clothing - Staff	12,100	12,100	24,400	340,236	423,956
2211031	Purchase of Protective Clothing			31,550		31,550
2211101	General Office Supplies (papers, pencils, small office equipment etc)	48,400	48,400	104,740	60,000	589,140
2211103	Sanitary and Cleansing Materials, Supplies and Services	24,200	24,200	38,420	1,814,586	2,081,406
2211201	Refined Fuel and Lubricants for Transport	732,050	532,050	500,000	600,000	3,164,100
2211305	Contracted Guards and Cleaning Services		145,200	42,820		488,020

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY TRADE						
Code	Item	Administration - SUPPLEMENTARY	Trade Development - SUPPLEMENTARY	Fair Trade - SUPPLEMENTARY	Market Services - SUPPLEMENTARY	Total - SUPPLEMENTARY
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies			6,000		6,000
2211310	Contracted Professional Services	48,400	48,400	58,400		355,200
2220101	Maintenance Expenses - Motor Vehicles	302,500	302,500	100,000	680,472	1,765,472
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)			-	273,510	273,510
2220202	Maintenance of Office Furniture & Equipment		29,040	37,400	209,022	335,462
2220205	Maintenance of Buildings and Stations - Non-Resident	341,667			833,333	1,375,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	60,500	60,500	37,000		210,959
3110701	Purchase of Motor Vehicles			4,500,000	-	4,500,000
3110902	Purchase of Household and Institutional Appliances			36,780		36,780
3111001	Purchase of Office Furniture and Fittings	181,500	181,500	96,800		609,800
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	188,800	156,200	-	782,200
3111004	Purchase of Exchanges and other Communications Equipment	24,200	24,200	47,000	150,000	245,400
3111005	Purchase of Photocopiers and other Office Equipment	60,500	60,500			271,000
3111010	Purchase of Weights and Measures Equipments			300,000		300,000
		7,501,876	2,754,210	8,020,810	6,887,458	43,102,446

Heads And Items Under Which Votes Will Be Accounted For By Market Development - Development

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	North Alego	Markets	Trade Development	Construction Of Toilets For Ogoria Market Center	Olwa	500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Improvement Of Markets	Trade Development	Improvement Of Umala Market		-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Improvement Of Markets	Trade Development	Improvement Of Kikomba Market		-	500,000		500,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Markets	Trade Development	Purchase Of Land For Hawinga Market		500,000			500,000	3130101	Acquisition Of Land
Alego Usonga	West Alego	Markets	Trade Development	Construction Of Toilets At Sango And Opar Uradi Markets		600,000			600,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Markets	Trade Development	Construction Of Shades At Uranga, Rabar And Nyawita Market		600,000			600,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Improvement Of Markets	Trade Development	Latrines At Kodiere Market Center		-	140,688		140,688	3110504	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Improvement Of Markets	Trade Development	Latrines At Rabar Market Center		-	44,452		44,452	3110504	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Improvement Of Markets	Trade Development	Latrines At Uranga Shopping Centre		-	138,785		138,785	3110504	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Improvement Of Markets	Trade Development	Latrines At Hawinga Shopping		-	440,000		440,000	3110504	Other Infrastructure And

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
				Centre							Civil Works
Alego Usonga	West Alego	Improvement Of Markets	Trade Development	Latrines At Opar Shoping Centre		-	440,000		440,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Markets	Trade Development	Construction Of Modern Toilets And Flood Lights At Mur Malanga Market	Mur Malanga	500,000			500,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Markets	Trade Development	Construction Of Public Toilets At Uhuru Market	Bar Agulu	500,000			500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Markets	Trade Development	Construction Of 4 Door Pit Latrine At Ngiya Market		-	-		-	2210807	Medals, Awards And Honors
Alego Usonga	Central Alego	Markets	Trade Development	Construction Of Vip Latrines At Boro Health Center	Kochieng' A	450,000			450,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Markets	Trade Development	Construction Of 2 Door Pit Latrine At Wuoroya Market		-	-		-	2210807	Medals, Awards And Honors
Alego Usonga	Central Alego	Markets	Trade Development	Construction Of 4 Door Pit Latrine At Wuoroya Market		-	-		-	2210807	Medals, Awards And Honors
Alego Usonga	Central Alego	Markets	Trade Development	Construction Of 2 Door Pit Latrine At Boro Market		-	-		-	2210807	Medals, Awards And Honors
Alego Usonga	Siaya Township	Slaughter House	Trade Development	Improvement Of Slaughter House	Mulaha	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Market Improvement	Trade Development	Improvement Of Shades At Modern Market	Mulaha	1,500,000			1,500,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Markets	Trade Development	Building Shades At Modern Market		-	2,500,000		2,500,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Markets	Trade Development	Construction Of Modern Toilets		-	-		-	3110504	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Alego Usonga	Siaya Township	Markets	Trade Development	Construction Of Pit Latrines At Youth Empowerment Centre		-	-		-	3110504	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Markets	Trade Development	Improvement Of Drainage Works At Siaya Township		-	-		-	3110504	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Markets	Trade Development	Construction Of Drainage At Sidundo Market		1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Markets	Trade Development	Levelling And Murruming Of Nyadorera Market And Access To Nyadorera Sand Quarry		-	3,000,000		3,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Markets	Trade Development	Modernization Siduwo Market		-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Markets	Trade Development	Modernization Uwasi Market		-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Markets	Trade Development	Construction Of Toilet At Siamungu Market		-	(138,413)		(138,413)	3110504	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Markets	Trade Development	Levelling And Murruming Of Harambee Market		-	800,000		800,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Markets	Trade Development	Rehabilitation And Construction Of Toilet At Benga Market		-	150,000		150,000	3110504	Other Infrastructure And Civil Works
Bondo	North Sakwa	Markets	Trade Development	Construction Of 4 Door Latrines At Kober Market	Abom	500,000			500,000	3110504	Other Infrastructure And Civil Works
Bondo	North Sakwa	Markets	Trade Development	Construction Of Solar Light At Kober Market	Abom	500,000		(500,000)	-	3110504	Other Infrastructure And Civil Works
Bondo	North Sakwa	Markets	Trade	Construction Of	Ajigo	500,000		(500,000)	-	3110504	Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
			Development	Solar Light At Ajigo Market							Infrastructure And Civil Works
Bondo	North Sakwa	Markets	Trade Development	Installation Of Solar Lights At Jua Kali	Town	400,000		(400,000)	-	3110504	Other Infrastructure And Civil Works
Bondo	North Sakwa	Improvement Of Markets	Trade Development	Putting Up Shades At Ajigo Market		-	217,290		217,290	3110504	Other Infrastructure And Civil Works
Bondo	North Sakwa	Improvement Of Markets	Trade Development	Drainage Works At Obama Market		-	782,710		782,710	3110504	Other Infrastructure And Civil Works
Bondo	South Sakwa	Markets	Trade Development	Lela Nyikeye Market		-	2,000,000		2,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Markets	Trade Development	Building 5 Toilets At Nango, Uyawi, Sirongo, Ndeda, Oyamo Liunda		-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa	Markets	Trade Development	Up Grading Of Nyapiedho Market	Maranda	1,000,000		(1,000,000)	-	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Markets	Trade Development	Construction Of Usenge Modern Market		5,000,000			5,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Markets	Trade Development			-	2,500,000		2,500,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo East	Markets	Trade Development	Leveling And Construction Of Modern Toilets At Nyamonye Market		-	3,000,000		3,000,000	3110504	Other Infrastructure And Civil Works
Gem	East Gem	Markets	Trade Development	Construction Of Pit Latrine At Sinega Market		-		250,000	250,000	2211008	Laboratory Materials, Supplies And Small Equipment
Gem	East Gem	Improvement Of Markets	Trade Development	Building Of Pit Latrine In 3 Markets		-	1,500,000		1,500,000	3110504	Other Infrastructure And Civil Works
Gem	East Gem	Markets	Trade Development	Pit Latrines		-	-		-	3110504	Other Infrastructure And Civil Works
Gem	Central Gem	Market	Trade	Replanning And	Kagilo	2,700,000				3110504	Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
		Development	Development	Drainage Of Ondisore Market					2,700,000		Infrastructure And Civil Works
Gem	Central Gem	Market Development	Trade Development	Provision Of Streetlights In Nyawara, Nyangweso And Wagai Markets		2,000,000	919,091		2,919,091	3110504	Other Infrastructure And Civil Works
Gem	Central Gem	Improvement Of Markets	Trade Development	Rehabilitation Of 3 Markets, Nyangweso, Nyawara, Wagai		-	3,000,000		3,000,000	3110504	Other Infrastructure And Civil Works
Gem	South Gem	Market Improvement	Trade Development	Construction Of Toilet At Odend Market		400,000			400,000	3110504	Other Infrastructure And Civil Works
Gem	South Gem	Market Improvement	Trade Development	Construction Of Toilet At Kudho Market		400,000			400,000	3110504	Other Infrastructure And Civil Works
Gem	South Gem	Market Improvement	Trade Development	4 Gates Fitting At Akala Market		200,000			200,000	3110504	Other Infrastructure And Civil Works
Gem	South Gem	Improvement Of Markets	Trade Development	Akala Land Purchase For Slaughter House, Jua Kali, Stadium And Livestock Yard		-	2,500,000	(2,500,000)	-	3110504	Other Infrastructure And Civil Works
Gem	South Gem	Improvement Of Markets	Trade Development	Aluor Market		-	1,000,000	(1,000,000)	-	3110504	Other Infrastructure And Civil Works
Gem	South Gem	Improvement Of Markets	Trade Development	Kanyadet Market		-	1,000,000	(1,000,000)	-	3110504	Other Infrastructure And Civil Works
Gem	West Gem	Improvement Of Markets	Trade Development	Improvement Of Ngiya Modern Market		-		500,000	500,000	3110504	Other Infrastructure And Civil Works
Gem	West Gem	Improvement Of Markets	Trade Development	Toilet At Apuoyo Market		-	500,000		500,000	3110504	Other Infrastructure And Civil Works
Gem	West Gem	Improvement Of Markets	Trade Development	Fencing And Construction Of Toilets At Maluanga Market		-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Gem	West Gem	Improvement Of Markets	Trade Development	Improvement Of And Dienya Markets		-	500,000		500,000	3110504	Other Infrastructure And Civil Works
Gem	Yala Township	Market Improvement	Trade Development	Construction Of Eco Toilet At Yala Town		500,000			500,000	3110504	Other Infrastructure And Civil Works
Gem	Yala Township	Improvement Of Markets	Trade Development	Yala Town Floodlights (Solar Panels)		-	800,000		800,000	3110504	Other Infrastructure And Civil Works
Gem	Yala Township	Improvement Of Markets	Trade Development	Drainage & Culverts		-	700,000		700,000	3110504	Other Infrastructure And Civil Works
Gem	Yala Township	Improvement Of Markets	Trade Development	Eco Toilet		-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Gem	Yala Township	Improvement Of Markets	Trade Development	Muhanda Market Shade		-	500,000		500,000	3110504	Other Infrastructure And Civil Works
Gem	Yala Township	Improvement Of Markets	Trade Development	Anyiko Market Improvement		-	300,000		300,000	3110504	Other Infrastructure And Civil Works
Gem	Yala Township	Improvement Of Markets	Trade Development	Anyiko Market Improvement		-	-		-	3110504	Other Infrastructure And Civil Works
Gem	Yala Township	Improvement Of Markets	Trade Development	Cattle Ring Fence At Yala		-	200,000		200,000	3110504	Other Infrastructure And Civil Works
Gem	North Gem	Markets	Trade Development	Improvement Of Sirembe Market		-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Gem	North Gem	Markets	Trade Development	Improvement Of Mutumbu Market		-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Ugunja	Sidindi	Improvement Of Markets	Trade Development	Improvement Of Sidindi And Rangala Markets		-	4,000,000		4,000,000	3110504	Other Infrastructure And Civil Works
Ugunja	Sigomre	Market Improvement	Trade Development	Construction Of Toilets At Sigomere Market		1,000,000		(1,000,000)	-	3110499	Construction Of Roads- Other
Ugunja	Sigomre	Improvement Of Markets	Trade Development	Asango West		-	-		-	3110504	Other Infrastructure And Civil Works
Ugunja	Sigomre	Improvement	Trade	Sophia		-	-		-	3110504	Other

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
		Of Markets	Development								Infrastructure And Civil Works
Ugunja	Sigomre	Improvement Of Markets	Trade Development	Kirind		-	-		-	3110504	Other Infrastructure And Civil Works
Ugunja	Sigomre	Improvement Of Markets	Trade Development	Ngop		-	-		-	3110504	Other Infrastructure And Civil Works
Rarieda	East Asembo	Improvement Of Markets	Trade Development	Construction Of 5 Toilets In Saradidi, Nyilima, Ndara Okago, & Asembo Bay Markets		-	960,000		960,000	3110504	Other Infrastructure And Civil Works
Rarieda	East Asembo	Improvement Of Markets	Trade Development	Construction Of Toilets At Ndara Okago Market		-	240,000		240,000	3110504	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Markets	Trade Development			-	1,500,000		1,500,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Market Improvement	Trade Development	Installation Of Receptacles In Lwanda, Ndigwa And Wi Omino Market		500,000		(500,000)	-	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Improvement Of Markets	Trade Development	Toilet At Ndigwa Market		-	500,000		500,000	3110504	Other Infrastructure And Civil Works
Rarieda	West Asembo	Improvement Of Markets	Trade Development	Rehabilitation Of Aram Market		-	1,500,000		1,500,000	3110504	Other Infrastructure And Civil Works
Rarieda	West Asembo	Improvement Of Markets	Trade Development	Fencing And Toilets At Kalandin, Riat Kolemo, Wang Arot And Oyude Market		-	900,000		900,000	3110504	Other Infrastructure And Civil Works
Rarieda	West Asembo	Improvement Of Markets	Trade Development	Fencing And Toilets At Kalandin, Riat Kolemo, Wang Arot And Oyude Market- Toilets		-	300,000		300,000	3110504	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
				At Riat Mkt							
Rarieda	West Uyoma	Cooperative	Trade Development	Revolving Fund For West Uyoma Co-Op Society-Sacco		1,000,000			1,000,000	2640303	Co-Operative Societies
Ugenya	East Ugenya	Market Improvement	Trade Development	Construction Of Toilets In All Trading Centre		2,100,000			2,100,000	3110504	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Markets	Trade Development	Construction Of Permanent Racks At Kanyumba Markets		-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Improvement Of Markets	Trade Development	Toilet At Udira Market		-	144,006		144,006	3110504	Other Infrastructure And Civil Works
Ugenya	Ukwala	Markets	Trade Development	Murruming & Fencing Yenga, Ukwala, Nzoia, Kakara & Awendo		-	284,700		284,700	3110504	Other Infrastructure And Civil Works
Ugenya	Ukwala	Markets	Trade Development	Murruming & Fencing Yenga, Ukwala, Nzoia, Kakara & Awendo-Pit Latrines At Ukwala And Yenga		-	757,652		757,652	3110504	Other Infrastructure And Civil Works
Ugenya	Ukwala	Markets	Trade Development	Murruming & Fencing Yenga, Ukwala, Nzoia, Kakara & Awendo- Four Door Pit Latrines At Kokara And Lwero Market		-	757,647		757,647	3110504	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Market Improvement	Trade Development	Murruming Of Aboke Market	Ndenga	1,500,000		(1,500,000)	-	3110504	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Trade	Trade Development	Construction Of Toilets At Aboke, Nyaholo, Kolali, Nyabweke,		-	500,000		500,000	3110504	Other Infrastructure And Civil Works

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
				Ligingo, Ratado And Obet-Ratado							
Ugenya	West Ugenya	Trade	Trade Development	Construction Of Toilets At Obet Market		-	327,583		327,583	3110504	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Trade	Trade Development	Construction Of Toilets At Ligingo Market		-	500,000		500,000	3110504	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Trade	Trade Development	Construction Of Toilets At Kolali Market		-	500,000		500,000	3110504	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Markets	Trade Development			-	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Market Development	Trade Development	Development And Rehabilitation Of Markeys		30,000,000			30,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Cooperative	Trade Development	Grants To Co-Operative Societies		5,000,000			5,000,000	2640303	Co-Operative Societies
Headquarters	Headquarter	Markets	Trade Development	Construction Of Modern Markets In The Six Sub Counties		-			33,000,000	3110504	Other Infrastructure And Civil Works
						62,350,000	86,606,191	(9,150,000)	139,806,191		

VOTE 011:

VOTE TITLE TOURISM, WILDLIFE CONSERVATION AND INFORMATION.

PART A: Vision

A world class provider of cost-effective physical and ICT infrastructure facilities and service

PART B: Mission.

To provide efficient and reliable ICT infrastructure for sustainable economic growth and development

PART C. Context for Budget Intervention

Expenditure trends;

This is the first year of existence of the Siaya County Government. Expenditure emphasis has primarily been on setting up ICT infrastructure for county offices to operationalize the new devolved system of government. The Key items of expenditure for the department were:

Purchase of computer, laptops, iPads and mobile phone to provide communication platform, provision of share services such as printer sharing, internet connection ; setting up of basic IT systems IFMIS and G-Pay uptake; of the county's first County Integrated Development Plan amongst others.

Major achievements for the period;

Major achievements during the period are: Installation of Wide area Network connecting the County Headquarter with Sub County Offices, Provision of Internet Services, Development of County Website and Mail Communication, Development of ICT Policy and Implementation Plan for the County

Constraints and challenges in budget implementation and how they are being addressed;

The department faced a number of challenges including but not limited to; Limited financial resource allocation to sub-county units, Limited human resource capacity, , limited vehicles for M&E, Lack of legislative framework for ICT policies, Limited cooperation among stakeholders in the budget preparation process,

During the financial year 2014/2015 the sector expects to continue providing efficient financial services so as to support service delivery by other departments, it will also focus on improving tracking of results to inform programme implementation and ensure timely completion of projects. The department also will endeavor to provide adequate ICT

Infrastructure to support automation of County Operations and services. These initiatives will be in line with the overall goal of the county

PART D: Programme Objectives/Overall outcome

IT01: Programme: Administration and ICT support.

Objective: To provide a reliable and secure County operations management systems and support services to all County Government entities & the public.

IT02 Programme: Information & Communication Service.

Objective: To manage knowledge and information for awareness creation, public participation, capacity enhancement and informed decision making.

IT03 Programme: ICT Structural Development.

Objective: To establish an effective and efficient ICT framework and network for sustainable Economic growth.

TRM 1 Programme: Rehabilitation and Development

Objective: To create and enabling infrastructure for tourism.

TRM2 Programme: Promotion of Tourism and Marketing

Objective: To attract local citizen participation in Tourism activities.

PART E: Summary of Expenditure by Programme 2014/15-2016/2017

PROGRAMMES	Approved Estimates	2014/2015	Projected Estimates	Projected Estimates
PROGRAMME 1: ADMINISTRATION & PLANNING & ICT TO SUPPORT				
SP1. Administration & Personnel		1,228,866	1,166,385	2,283,023
SP2. System Support		1,017,000	1,320,000	1,452,000
SP3. Maintenance of ICT		3,560,000	1,705,000	1,875,500
PROGRAMME 2: INFORMATION & COMMUNICATION SERVICES				
SP 1: Training of End Users		1,500,000	2,420,000	2,662,000
SP 2. Functional & Technical Support		1,500,000	8,517,114	9,368,826
Sp 3. Internet Communication		3,050,000	8,925,585	9,818,144
PROGRAMME 3:- STRUCTURAL DEVELOPMENT				
Sp1: Networking Infrastructure		1,080,000	5,000,000	5,100,000
		4,900,000	9,700,000	12,670,000
TOTAL		17,835,866	39,414,085	45,955,493

Programme	Baseline	Estimates	Projected Estimates	
	2013/14	2014/2015	2015/2016	2016/17
Programme 1: Rehabilitation And Development				
SP 1.1 Rehabilitation and		1,000,000	10,500,000	8,500,000
Total Expenditure of Programme 1		1,000,000	10,500,000	8,500,000
Programme 2: Promotion of Tourism				
Development, Establish &				
Total Expenditure of Programme 2		15,077,719	15,000,000	15,282,121
		33,913,585	64,414,085	69,767,614

Part F. Summary of Expenditure by Vote and Economic Classification¹¹ (KSh. Millions)

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
Department of Tourism, Wildlife and Information				
Current Expenditure	0	21,413,585	84,670,962	93,138,058
Compensation to Employees	0	0	16,514,962	18,166,458
Use of goods and services		21,413,585	68,156,000	74,971,600
Current Transfers to Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	12,500,000	19,470,000	21,417,000
Acquisition of Non-Financial Assets	0	10	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development expenditures	0	12,500,000	19,470,000	21,417,000
Total Expenditure of Vote 003	0	33,913,585	104,140,962	114,555,058

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

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/2017
Programme 1: Administration, Planning And Ict To Support				
Current Expenditure	0	5,805,866	6,050,000	5,980,000
Compensation to Employees	0	0	0	0
Use of goods and services	0	5,805,866	6,050,000	5,980,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	0	5,805,866	6,050,000	5,980,000
Programme 2: Information & Communication Services				
Current Expenditure	0	6,050,000	19,862,699	21,848,970
Compensation to Employees	0	0	0	0
Use of goods and services	0	6,050,000	19,862,699	21,848,970
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total Expenditure	0	6,050,000	19,862,699	21,848,970
Programme 3: Structural Development				
Current Expenditure	0	5,980,000	14,700,000	17,770,000
Compensation to Employees	0	0	0	0
Use of goods and services	0	5,980,000	14,700,000	17,770,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	0	0	0
Total expenditure	0	5,980,000	14,700,000	17,770,000
Programme 4: Structural Development				
Current Expenditure	0	0	21,494,625	23,644,087
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	21,494,625	23,644,087
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	1,000,000	0	0

Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	1,000,000	0	0
Total expenditure	0	1,000,000	21,494,625	23,644,087
Programme 5: Promotion of Tourism				
Current Expenditure	0	3,577,719	22,705,373	24,975,910
Compensation to Employees	0	0	0	0
Use of goods and services	0	3,577,719	22,705,373	24,975,910
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	0	11,500,000	19,470,000	21,417,000
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development expenditures	0	11,500,000	19,470,000	21,417,000
Total expenditure	0	16,077,719	42,175,373	46,392,910
Total Gross Expenditure	0	33,913,585	87,626,000	96,388,600
Code 0110				

PART H: Major service/outputs to be provided in mtef period 2014/2015—2016/17: programmes, sub- programmes, expected outcomes, outputs and key performance indicators for the sub-sector, fy 2014/15-2016/2017

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/2015-	2015/2016	2016/2017
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES						
OUTCOME: Ensure a secure, available and reliable county operations management systems.						
Sub-Programme		Key Outputs	Key Performance Indicators	Target 2014/2015-	2015/2016	2016/2017
Administration	C.E.C ICT	ICT Policy developed – Formulate Standardized guidelines for end users	Policy document - User's Manual	1 st July 2014 1 st July 2014	1 st July 2015 1 st July 2015	1 st July 2015 1 st July 2015
ICT Support		Increase number of users in various sub counties able to use ICT the system C-IFMIS & LAIFOMS	- More roles allocated - Number of Sub-Counties using C-IFMIS & LAIFOMS	- 70% - 100 Users	- 80% - 100 staff	- 100% - 150 staff
System Security		Installation of antivirus ,fire wall & passwords CCTV – cameras/	No of computers installed No of CCTV installed at HQ's	All HQ	All Ministries headquarters Daily	All

PROGRAMME: INFORMATION & COMMUNICATION SERVICE.

OUTCOME: Improved information dissemination, increased level of awareness and knowledge on County policies and operations.

Sub-Programme	Key Outputs	Key Performance Indicators	Target 2014/2015-2016/2017	2015/2016	2016/2017	
Internal & External connectivity	ICT Officers	- Operationalize Social media accounts, Create individual staff mails. - All offices in the county headquarters connected	- Facebook Page, Twitter Handle, SMS query, number of employees using staff mails.	- 1 st July 2014 - All Senior staff	- 1 st July 2015 - All	- 1 st July 2016 - All
Functional & Technical Support Centre		- Calls for technical hitches and system failures responded to.	- Help Desk - Backups activated - Number of systems failures recorded and	- 1 st August 2014	- 1 st August 2015	- 1 st August 2016
Website Availability		Upgrading of website	Uploads of County documents online	Continuous	Continuous	Continuous

PROGRAMME: ICT STRUCTURAL DEVELOPMENT.

OUTCOME:-To establish a sustainable ICT framework and network.

Sub-Programme	Key Outputs	Key Performance Indicators	Target 2014/2015-2016/2017	2015/2016	2016/2017
Hardware & Software Platforms	Equipment procured and distributed to users County Management Operations automated	- Number of equipment procured - Number of Officers provided	100 Computers & Accessories	200 Computers & Accessories	100 Computers & Accessories
Networking Infrastructure	Wide Area Networks Installed connecting all sub counties	Networking of County HQ offices and Sub-county Headquarters	60%	80%	100%

Part D: Summary of the programme Outputs, Performance Indicators and Target for FY 2013/14- 2016/17

Programme	Key Outputs	Key Performance Indicators	Target Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PROGRAMME: MARKET REHABILITATION AND DEVELOPMENT OUTCOME(S): To create and enabling infrastructure for tourism.						
Development and renovation of existing Tourist Cottages	• Opened Tourist Cottages	• No. of cottages developed and rehabilitated		• 1	• 2	• 3
PROGRAMME: (PROMOTION OF TOURISM AND MARKETING) OUTCOME(S): To attract local citizen participation in Tourism activities.						
Establishment & Management of County Tourism	• Tourism and information Sites established	• 1 (one) Tourism and information Sites established		• 1	• 1	• 1

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY TOURISM

Code	Item	ICT - Approved	ICT - SUPPLEMENTARY	Tourism - Approved	Tourism - SUPPLEMENTARY	Total - Approved	Total - SUPPLEMENTARY
2210101	Electricity			15,000	15,000	15,000	15,000
2210102	Water and Sewerage Charges			15,000	15,000	15,000	15,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services			30,000	30,000	30,000	30,000
2210202	Internet Connections	3,050,000	3,050,000			3,050,000	3,050,000
2210203	Courier & Postal Services			10,719	10,719	10,719	10,719
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)			100,000	100,000	100,000	100,000
2210303	Daily Subsistence Allowance			500,000	500,000	500,000	500,000
2210309	Field Allowance			100,000	100,000	100,000	100,000
2210502	Publishing & Printing Services			100,000	100,000	100,000	100,000
2210503	Subscription to News Papers, Magazines & Periodicals	107,146	107,146	36,000	36,000	143,146	143,146
2210504	Advertisement, Awareness & Public Campaigns			200,000	200,000	200,000	200,000
2210505	Trade Shows and Exhibitions			500,000	500,000	500,000	500,000
2210604	Hire of Transport, Equipment			100,000	100,000	100,000	100,000
2210710	Accommodation Allowance			56,000	56,000	56,000	56,000
2210711	Tuition Fees Allowance	1,500,000	1,500,000	60,000	60,000	1,560,000	1,560,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks			250,000	250,000	250,000	250,000
2210805	National Celebrations			200,000	200,000	200,000	200,000
2211016	Purchase of Uniforms and Clothing - Staff			20,000	20,000	20,000	20,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	476,520	476,520	100,000	100,000	576,520	576,520
2211102	Supplies & Accessories for Computers & Services	1,017,000	1,017,000			1,017,000	1,017,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	121,200	121,200	10,000	10,000	131,200	131,200
2211201	Refined Fuel and Lubricants			300,000	300,000	300,000	300,000

HEADS AND ITEMS UNDER WHICH VOTES WILL ACCOUNTED FOR BY TOURISM							
Code	Item	ICT - Approved	ICT - SUPPLEMENTARY	Tourism - Approved	Tourism - SUPPLEMENTARY	Total - Approved	Total - SUPPLEMENTARY
	for Transport						
2211305	Contracted Guards and Cleaning Services			60,000	60,000	60,000	60,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	200,000	200,000			200,000	200,000
2211310	Contracted Professional Services			80,000	80,000	80,000	80,000
2220101	Maintenance Expenses - Motor Vehicles			50,000	50,000	50,000	50,000
2220202	Maintenance of Office Furniture & Equipment			25,000	25,000	25,000	25,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	2,060,000	2,060,000	25,000	25,000	2,085,000	2,085,000
2220212	Maintenance of Communication Equipments	1,500,000	1,500,000			1,500,000	1,500,000
3110902	Purchase of Household and Institutional Appliances			35,000	35,000	35,000	35,000
3111001	Purchase of Office Furniture and Fittings	324,000	324,000	100,000	100,000	424,000	424,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	100,000	100,000	1,600,000	1,600,000
3111111	Purchase of ICT, Networking and Communication Equipments	1,080,000	1,080,000			1,080,000	1,080,000
3111112	Purchase of Computer Software	4,900,000	4,900,000			4,900,000	4,900,000
		17,835,866	17,835,866	3,577,719	3,577,719	21,413,585	21,413,585

Heads And Items Under Which Votes Will Be Accounted For By Ict, Tourism & Wildlife – Development

Sub County	Ward	Function	Ministry	Activity	Sub-Location	2014/15 Budget	2013/14 B/F	Supplementary Budget	Revised Estimates	Code	Description
Bondo	Yimbo East	Tourism	Ict, Tourism And Wildlife	Finishing Of Resort Cottages At Got Ramogi Tourist Resort		-	3,000,000		3,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Sports	Ict, Tourism And Wildlife	Provision For Obama 7's Tournament				10,000,000	10,000,000	2211399	Other Operating Expenses
Executive	Executive	Tourism	Ict, Tourism And Wildlife	Development Of Tourism Sites		-			-	3110504	Other Infrastructure And Civil Works
Executive	Executive	Tourism	Ict, Tourism And Wildlife	Tourism Mapping And Facility Identification		4,000,000			4,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Tourism	Ict, Tourism And Wildlife	Refurbishing And Equipping Kogelo Cultural Centre		1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Tourism	Ict, Tourism And Wildlife	Development Of Lake Kanyaboli Tourism And Wildlife Conservation		500,000			500,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Tourism	Ict, Tourism And Wildlife	Development Of Odera Akango Cultural Centre		3,000,000			3,000,000	3110504	Other Infrastructure And Civil Works
						8,500,000	3,000,000	10,000,000	21,500,000		