

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



PROGRAMME BASED BUDGET

2021/2022

JUNE 2021

“Transforming Siaya through Socio-Economic Empowerment, Agribusiness and Infrastructural Development”

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FOREWORD

The FY 2021/2022 Programme Based Budget is the fourth in a series of annual budgets to be prepared by the county government to implement the CIDP 2018/2022. The document has been prepared in compliance with the Constitution of Kenya 2010, County Government Act 2012 and the Public Finance Management Act 2012. It draws content from the ward public fora held across the County Annual Development Plan (ADP)-2021/2022 and Fiscal Strategy Paper (FSP)-2021 prepared by the County Executive and adopted by the County Assembly.

The programmes and projects in 2021/2022 Programme Based Budget is premised on County Fiscal Strategy paper for the FY 2021/2022 which is premised on three broad pillars namely;

The enablers which comprises the departments of Roads, Public Works, Energy and Transport; Governance and Administration; Lands, Physical Planning, Housing and Urban Development

The Economic Pillar which comprises the departments of Agriculture, Food, Livestock and Fisheries; Enterprise and Industrial Development; Tourism, Culture, Sports and Arts and Finance and Economic Planning

The Social Pillar which comprises the department of Education, Youth Affairs, Gender and Social Services; County Health services and Water, Environment and Natural Resources.

In the 2021/2022 Programme Based Budget Estimates, the county has adopted a deliberate strategy to ensure that, all projects previously completed but are not functional are operationalized and on-going and incomplete projects are prioritized for completion and operationalization. In addition, new development interventions will also be considered for funding based on information obtained from various stakeholders through public participation and priorities based on the County transformative agenda.

The county will also make deliberate efforts to expand office space through construction of County Administrative offices within the MTEF period, strengthen coordination and service delivery at the devolved units through construction of ward offices. In agriculture, livestock and fisheries development plays a critical role in food self-sufficiency and security. This will be ensured through cotton development implementation of both KCSAP and ASDSP programs, completion and maintenance of both Bondo and Siaya slaughter houses and construction of fish storage facility in Usenge. In water the County will endeavour to complete Usire and Mageta water project, construct Wichlum water project-phase 1, solarisation and expansion of Hawinga water project and development water supply for Ndeda and Oyamo islands. In education, the County will disburse bursary to needy and bright students while

completing the on going ECDE and VTC centres and equipping. In health sector, the county will continue with completion of on-going health facilities, equipping the existing facilities and operationalize completed ones to improve accessibility to quality healthcare and invest in universal healthcare services. In lands preparation of 40 approved valuation rolls and automation of public land records will be prioritized. In roads and public works sector, the county will seek to improve accessibility through maintenance of existing County roads, construction of bridges, completion of Siaya and Bondo bus parks, construction and completion of Deputy Governor and Governor Residence respectively. In enterprise market infrastructure will be improved through construction of modern market sheds in Boro, Nyadorera and Misori, installation of 25M highmast floodlights across the County and completion of Sigomre markets. In tourism and sports, completion of Siaya stadium and development of design for Midgwenya sports academy will be prioritized.

To implement the the priorities mentioned above, the county will spend **Kshs 10,157,257,717** consisting of **kshs.6, 966,507,531** as Equitable Share; **Ksh.445, 445,551** Own Source Revenue, **kshs. 693,450,547** Conditional Grants and **Kshs. 2,051,854,088** as balances brought forward from FY 2020/21

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

Cleophas O. Ombogo
CEC Member – Finance and Economic Planning

ACKNOWLEDGEMENT

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

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

Ag. William Ooko
Chief Officer-Finance and Economic Planning

BUDGET OUTLOOK

This is a programme based budget whose classification of functions is in line with those of the national government. The document was prepared in compliance with the Constitution of Kenya 2010, County Government Act 2012 and the PFM Act 2012. The contents of this document are informed by the CIDP 2018-22, Fiscal Strategy Paper (FSP)-2021 as well as Annual Development Plan (ADP) for FY 2021/2022.

REVENUE

The total estimated revenue for FY 2021/2022 amounts to **Kshs 10,157,257,717** comprising Kshs. 6,966,507,531 as equitable share, Kshs. 445,445,551 as Own Source Revenue (OSR), Kshs. 693,450,547 as conditional grants and Kshs. 2,051,854,088 as balances brought forward from FY 2020/2021

Conditional allocations comprise Ksh 153,297,872 for lease of medical equipment, Kshs. 112,815,048 for Kenya Devolution Support Project (KDSP), Kshs. 12,832,875 for DANIDA, Kshs. 23,749,120 for Agricultural Sector Development Support Project (ASDSP), Kshs. 314,639,880 for Kenya Climate Smart Agricultural Project (KCSAP) and Kshs. 76,115,752 for Transforming Health Systems for universal care (THS).

EXPENDITURE

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

RECURRENT EXPENDITURE

Cumulative recurrent expenditure for financial year 2021/2022 is estimated at Ksh 5,151,396,573 (51 per cent of total budget) comprising Ksh 2,961,474,600 (29 percent of total budget) and Kshs. 2,189,921,973 (22 percent of total budget) for compensation to employees and O&M respectively. This cumulative recurrent estimates comprise Kshs. 189,714,022 (Kshs. 80,000,000 for mortgage and loans from County Assembly, Kshs. 80,000,000 for bursary and scholarship, Kshs. 29,681,506 for THS and Kshs. 32,516 for UIG) for balances brought forward from FY 2020/21

Recurrent expenditure for FY 2021/22 is estimated at Kshs. 5,143,929,029 (62 percent of the budget) comprising Kshs. 2,961,474,600 (37 percent of budget) and Kshs. 2,000,207,951 (25 percent of budget) for PE and O&M respectively.

DEVELOPMENT EXPENDITURE

Cumulative development expenditure is estimated at Ksh 5,005,861,144 (49 percent of total budget). This cumulative figure comprise Kshs. 1,862,140,066 for project balances from FY 2020/21.

MAINTAINING A BALANCED BUDGET

The county government has since inception been preparing a balanced budget and the 2021/2022 one is no exception. Modest allocations by the national government and weakness in local revenue performance are offset by prudent application of resources to priority programmes and projects.

To broaden the local revenue base and improve performance on the same, a number of projects have been proposed in this budget. In addition, a raft of tax policy measures will be introduced in the finance bill 2021/2022 to ensure local revenue collections target is realized.

RISK TO FISCAL PLAN

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

1. Socio-economic effects of COVID-19
2. Failure to meet local revenue target
3. Political environment occasioned by the upcoming general elections in 2022

TABLES OF ANALYSIS

Table 1: Summary of Revenue Estimates for FY 2021/2022 Budget

Revenue Stream	Estimates 2021/2022
SINGLE BUSINESS PERMIT	40,026,420
MARKET FEES	35,000,000
BODA-BODA	2,025,000
WEIGHTS AND MEASURES	1,000,000
TRADE INCOME (AUDIT FEE)	749,250
ADVERTISEMENT CHARGES	5,000,000
LIQUOR CHARGES	9,000,000
BUS PARK/PARKING FEES	20,000,000
GRADER	2,200,000
FIRE INSPECTIONS FEES	100,000
PLAN APPROVAL(Engineers)	10,000,000
PARKING FEES	5,000,000
COUNTY HALL HIRE	140,000
FISH CESS	7,500,000
SLAUGHTER FEES	473,200
AGRICULTURAL INCOME	5,380,290
SUGAR CESS	3,000,000
VETERENARY SERVICES	2,395,235
TRACTOR HIRE SERVICE (THS)	2,500,000
CATTLE AUCTION	3,500,000
PLAN APPROVALS (Physical Planning)	10,000,000
TRANSFER FEES	600,000
PLOT RATES	10,000,000
PLOT RENTS	9,155,575
GROUND RENTS	1,000,000
HOUSE RENT	1,600,000
KIOSKS/STALLS RENT	11,025,075
BURIAL FEES/SYNAGE	100,000
SAND CESS/QUARRY	500,000
CLEARANCE CERTIFICATE	500,000
SITE FEES	1,303,000
SURVEY FEE	1,500,000
PRIVATE ESTATE FEES	30,000
FIF	126,607,445
PUBLIC HEALTH	2,160,909
PUBLIC HEALTH-Plan approvals	3,000,000
LINDA MAMA	60,578,536
NHIF/CAPITATION	50,158,116
NEMA	200,000
IMPOUNDING FEES	100,000
SCHOOL FEES	337,500
SUB-TOTAL-LOCAL REVENUE (OSR)-A	445,445,551
EQUITABLE SHARE-B	6,966,507,531
KDSP-Level 2 grant	112,815,048
LEASE OF MEDICAL EQUIPMENT	153,297,872
Transforming Health Systems for Universal Health Care (THS)	76,115,752
Kenya Climate Smart Agriculture Project (KCSAP)	314,639,880
DANIDA	12,832,875
Agricultural Sector Development Support Project (ASDSP)	23,749,120
SUB-TOTAL-CONDITIONAL GRANTS-C	693,450,547
BF from FY 2020/21-D	2,051,854,088
TOTAL REVENUE FOR FY 2021/2022=(A+B+C+D)	10,157,257,717

Table 2: Summary of Total Expenditure-FY 2021/2022

Department	2020/2021 Baseline	2021/2022		Total Estimates 2021/2022=(A+B)	% of Budget
		Recurrent-A	Development-B		
County Assembly	908,692,584	786,663,318	760,610,689	1,547,274,007	15.2
Governance and Administration	576,787,017	569,787,017	83,754,075	653,541,092	6.4
Finance and Economic Planning	587,445,636	685,470,855	23,828,128	709,298,983	7.0
Agriculture, Irrigation, Food, Livestock & Fisheries	639,734,738	240,414,365	444,259,280	684,673,645	6.7

Department	2020/2021 Baseline	2021/2022		Total Estimates 2021/2022=(A+B)	% of Budget
		Recurrent-A	Development-B		
Water, Environment & Natural Resources	262,146,051	52,702,167	467,809,949	520,512,116	5.1
Education, Youth Affairs, Gender & Social Services	574,188,556	369,657,638	589,817,778	959,475,416	9.4
County Health Services	2,341,345,245	2,137,224,473	391,925,517	2,529,149,990	24.9
Lands, Physical Planning, Housing and Urban Development	152,845,031	73,360,836	190,275,713	263,636,549	2.6
Roads, Public Works, Energy and Transport	832,503,507	77,810,690	1,723,703,141	1,801,513,831	17.7
Enterprise and Industrial Development	195,493,430	97,404,720	295,894,907	393,299,627	3.9
Tourism, Culture, Sports, ICT and Arts	173,820,155	60,900,494	33,981,968	94,882,462	0.9
Total	7,245,001,950	5,151,396,573	5,005,861,144	10,157,257,717	100
% of Budget		50.7	49.3		

Table 3: Summary of Recurrent Expenditure-FY 2021/2022

Departments	2020/2021 Baseline	2021/2022		Total Recurrent 2021/2022=(A+B)	% of Total Recurrent
		PE-A	O&M-B		
County Assembly	706,308,584	388,975,511	397,687,807	786,663,318	15.3
Governance and Administration	569,787,017	371,007,616	198,779,401	569,787,017	11.1
Finance and Economic Planning	582,445,636	251,962,866	433,507,989	685,470,855	13.3
Agriculture, Irrigation, Food, Livestock & Fisheries	245,045,098	177,041,401	63,372,964	240,414,365	4.7
Water, Environment & Natural Resources	51,138,917	26,450,652	26,251,515	52,702,167	1.0
Education, Youth Affairs, Gender & Social Services	339,365,528	136,931,326	232,726,312	369,657,638	7.2
County Health Services	2,102,153,968	1,467,808,805	669,415,668	2,137,224,473	41.5
Lands, Physical Planning, Urban Development and Housing	65,945,031	32,249,234	41,111,602	73,360,836	1.4
Roads, Public Works, Energy and Transport	88,253,732	33,925,998	43,884,692	77,810,690	1.5
Enterprise and Industrial Development	99,303,195	38,125,697	59,279,023	97,404,720	1.9
Tourism, Culture, Sports, ICT and Arts	76,632,739	36,995,494	23,905,000	60,900,494	1.2
Total	4,926,379,445	2,961,474,600	2,189,921,973	5,151,396,573	100
% of Recurrent Budget		57.5	42.5	100	

Table 4: Summary of Development-FY 2021/2022

Departments	2020/2021 Baseline	Development Estimates 2021/2022	% of Development Estimates
County Assembly	202,384,000	760,610,689	15.2
Governance and Administration	7,000,000	83,754,075	1.7
Finance and Economic Planning	5,000,000	23,828,128	0.5
Agriculture, Irrigation Food, Livestock & Fisheries	394,689,640	444,259,280	8.9
Water, Environment & Natural Resources	211,007,134	467,809,949	9.3
Education, Youth Affairs, Gender & Social Services	234,823,028	589,817,778	11.8
County Health Services	239,191,277	391,925,517	7.8
Lands, Physical Planning, Urban Development and Housing	86,900,000	190,275,713	3.8
Roads, Public Works, Energy and Transport	744,249,775	1,723,703,141	34.4
Enterprise and Industrial Development	96,190,235	295,894,907	5.9
Tourism, Culture, Sports, ICT and Arts	97,187,416	33,981,968	0.7
Total	2,318,622,505	5,005,861,144	100.0

Table 5: Summary of PE, O&M and Development Expenditure-FY 2021/2022

Department	PE-A	O&M-BF-B1	O&M-B2	Total Recurrent-C=(A+B1+B2)	Development-BF-D1	Development Estimates-D2	Total Development Estimates 2021/22-E=(D1+D2)	Total Estimates F=(A+B2+D2)	Total-BF-B3	Cumulative Estimates =(F+B3)
County Assembly	388,975,511	80,000,000	317,687,807	786,663,318	186,804,923	573,805,766	760,610,689	1,280,469,084	266,804,923	1,547,274,007
Governance and Administration	371,007,616		198,779,401	569,787,017	3,000,000	80,754,075	83,754,075	650,541,092	3,000,000	653,541,092
Finance and Economic Planning	251,962,866		433,507,989	685,470,855		23,828,128	23,828,128	709,298,983	-	709,298,983
Agriculture, Irrigation, Food, Livestock & Fisheries	177,041,401		63,372,964	240,414,365	52,768,198	391,491,082	444,259,280	631,905,447	52,768,198	684,673,645
Water, Environment & Natural Resources	26,450,652		26,251,515	52,702,167	227,305,361	240,504,588	467,809,949	293,206,755	227,305,361	520,512,116
Education, Youth Affairs, Gender & Social Services	136,931,326	80,000,000	152,726,312	369,657,638	255,823,630	333,994,148	589,817,778	623,651,786	335,823,630	959,475,416
County Health Services	1,467,808,805	29,681,506	639,734,162	2,137,224,473	174,478,187	217,447,330	391,925,517	2,324,990,297	204,159,693	2,529,149,990
Lands, Physical Planning, Urban Development and Housing	32,249,234	32,516	41,079,086	73,360,836	68,410,222	121,865,491	190,275,713	195,193,811	68,442,738	263,636,549
Roads, Public Works, Energy and Transport	33,925,998		43,884,692	77,810,690	787,884,543	935,818,598	1,723,703,141	1,013,629,288	787,884,543	1,801,513,831
Enterprise and Industrial Development	38,125,697		59,279,023	97,404,720	104,483,035	191,411,872	295,894,907	288,816,592	104,483,035	393,299,627
Tourism, Culture, Sports, ICT and Arts	36,995,494		23,905,000	60,900,494	1,181,968	32,800,000	33,981,968	93,700,494	1,181,968	94,882,462
Total	2,961,474,600	189,714,022	2,000,207,951	5,151,396,573	1,862,140,067	3,143,721,077	5,005,861,144	8,105,403,628	2,051,854,089	10,157,257,717

VOTE: 5011
COUNTY ASSEMBLY

PART A. Vision

To be a responsive and excellent County Assembly in Africa

PART B. Mission

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

PART C. Performance Overview and Background for Programmes Funding

The FY 2021/22 Estimates was prepared under constrained economic conditions as Coronavirus Pandemic continues to ravage the country bringing economic activities to near stand-still.

Constraints and challenges

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

Major Services/Outputs to be provided in MTEF period 2021/22 – 2023/2024 and the inputs required

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on public finances. The County Assembly’s function is to facilitate the members of the County Assembly to efficiently and effectively fulfill these constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 2021/22 – 2023/24 and inputs required are;

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

The County Assembly Approved Budget Estimates for FY 2021/22 amounts to Ksh. 1,547,274,007. This is composed of Ksh. 786,663,318 for recurrent estimates including a non-ceiling item of Ksh. 80 million and Ksh. 20,011,594 million for staff car loan and mortgage

(BF from FY 2020/21) and wages to partisan staff (arrears) in respect of the 2020 CRA circular respectively.

The development budget estimate was provided at Ksh. 760,610,689. This included Ksh. 573,805,766 as estimates for FY 2020/21 and Ksh. 186,804,923 as Balance BF from FY 2020/21.

PART D. Programme Objectives

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

PART E: Summary of Expenditure by Programmes, 2021/22 – 2023/24

Programme	Baseline	Approved Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
SP. 1.1 Legislation and Representation	302,398,665	356,010,564	391,611,620	430,772,782
P. 1 Legislation and Representation	302,398,665	356,010,564	391,611,620	430,772,782
SP. 2.1 Legislative Oversight	76,657,200	60,343,140	66,377,454	73,015,199
P. 2 Legislative Oversight	76,657,200	60,343,140	66,377,454	73,015,199
P. 3.1 General Administration, Planning and Support Services	1,013,016,245	1,130,920,303	1,244,012,333	1,368,413,567
P. 3 General Administration, Planning and Support Services	1,013,016,245	1,130,920,303	1,244,012,333	1,368,413,567
Total Expenditure for Vote County Assembly Service Board	1,392,072,110	1,547,274,007	1,702,001,408	1,872,201,548

PART F: Summary of Expenditure by Vote and Economic Classification, 2021/22 – 2023/24

Economic Classification	Baseline	Printed Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	746,308,584	786,663,318	865,329,650	951,862,615
Compensation to Employees	354,058,027	384,355,248	422,790,773	465,069,850
Use of Goods and Services	312,250,557	322,308,070	354,538,877	389,992,765
Acquisition of Financial Assets	80,000,000	80,000,000	88,000,000	96,800,000
Capital Expenditure	645,763,526	760,610,689	836,671,758	920,338,934
Acquisition of Non-Financial Assets	645,763,526	760,610,689	836,671,758	920,338,934

Total Expenditure	1,392,072,110	1,547,274,007	1,702,001,408	1,872,201,548
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PART G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

SP. 1.1. Legislation and Representation

Economic Classification	Baseline	Approved Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	302,398,665	356,010,564	391,611,620	430,772,782
Compensation to Employees	240,200,965	262,968,175	289,264,993	318,191,492
Use of Goods and Services	62,197,700	93,042,389	102,346,628	112,581,291
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	302,398,665	356,010,564	391,611,620	430,772,782

SP. 1.2 Legislative Oversight

Economic Classification	Baseline	Approved Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	76,657,200	60,343,140	66,377,454	73,015,199
Compensation to Employees	-	-	-	-
Use of Goods and Services	76,657,200	60,343,140	66,377,454	73,015,199
Acquisition of Financial Assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	76,657,200	60,343,140	66,377,454	73,015,199

SP. 1.3 General Administration, Planning and Support Services

Economic Classification	Baseline	Approved Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	367,252,719	370,309,614	407,340,575	448,074,633
Compensation to Employees	113,857,062	121,387,068	133,525,775	146,878,352
Use of Goods and Services	173,395,657	168,922,546	185,814,801	204,396,281
Acquisition of Financial Assets	80,000,000	80,000,000	88,000,000	96,800,000
Capital Expenditure	645,763,526	760,610,689	836,671,758	920,338,934
Acquisition of Non-Financial Assets	645,763,526	760,610,689	836,671,758	920,338,934
Total Expenditure	1,013,016,245	1,130,920,303	1,244,012,333	1,368,413,567

PART I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 – 2023/24

Programme: P.1 Legislation and Representation

Outcome: Enhanced Democracy

Sub Programme: SP.1.1 Legislation and Representation

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2020/2021	Targets 2021/22	Targets 2022/23	Targets 2023/24
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Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30	30
		Number of motions introduced and concluded	100	120	120	120
		Amendment of standing orders	-	-	-	-
	Representation	Number of petitions considered	10	20	20	20
		Number of Statements issued	70	85	85	85
Legal Department	Drafted Legislative Instruments	Number of bills drafted	20	30	30	30
		Number of vellum copies prepared for assent or transmission to Senate	20	30	30	30
		Number of committee stage amendments drafted	30	40	40	40
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued

Programme: P.2 Legislative Oversight

Outcome: Good Governance.

Sub Programme: SP.2.1 Legislative Oversight

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2020/2021	Targets 2021/22	Targets 2022/23	Targets 2023/24
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35	35
		Committee reports on budget implementation	8	8	8	8
		PAC/PIC reports on audited accounts of County Government	2019/20	2020/21	2021/22	2022/23
	Enhanced Governance in Public Service	Committee investigatory reports	30	30	30	30
		Committee reports on legislations	20	35	35	35
		Number of statements and questions issued	70	85	85	85
		Reports on vetting of state officers	29	5	5	5
		Organize study and inspection tours for members of county assembly	20	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	20	35	35	35
		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	6	6	6	6
		Prepare reports on money bills	20	35	35	35

Programme: P.3 General Administration, Planning and Support Services

Outcome: Efficient and effective Service Delivery

Sub Programme: SP.3.1 General Administration, Planning and Support Services

Deliver Unit	Key Output (KO)	Key Performance	Baseline 2020/2021	Targets 2021/22	Targets 2022/23	Targets 2023/24
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		Indicators (KPIs)				
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	80%	85%	85%	85%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	-	1 strategic plan	1 strategic plan	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	70%	75%	75%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	25 forums	25 forums	25 forums	25 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	22 meetings	22 meetings	22 meetings	22 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations

Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed
Works department	Provision of Assembly Chambers and Offices	Assembly Complex Constructed in Phases		50% of the Complex Constructed	50% of the Complex Constructed	
	Acquisition of Land for Assembly complex	Land acquired for the Assembly Complex		Land acquired for the Assembly Complex		
	Provision of Speaker's Residence	Speaker's Residence Constructed		Speaker's Residence Constructed		
	Construction and Fencing of Ward Offices	Construction and Fencing of 4 Ward Offices	26	4		
	Gravelling and culvert installation at Usonga and North Alego ward offices	Gravelling and culverts works done at 2 Ward Offices – Usonga and North Alego		2		
	Gravelling and culverts at South Sakwa Ward Office	Gravelling and culvert works done at South Sakwa Ward Office		1		
	Construction of Meeting Halls in the Ward Offices	Meeting halls constructed in the Ward Offices		30		
	Design, Upgrade and Installation Electrical Wiring System	Electrical wiring system designed and upgraded		100%		
	Improvement of Chambers and Committee Boardroom	Chambers and committee boardrooms improved		100%		
	Acquisition and Installation of Integrated Fire Fighting Equipment	Integrated Fire Fighting System acquired and installed		100%		
	Drilling of Borehole for fire-fighting drills	Bore for firefighting drills drilled		100%		
	Design and Installation of Solar System	Solar System designed and installed		100%		
	Re-allocation and construction of new generator house	New generator house re-allocated and constructed		1		

ICT Department	Development, Installation and Commissioning of Asset and Inventory Management System	Asset and Inventory Management System developed, installed and commissioned		1		
	Development of Active Directory with Domain Controller	Active Directory with domain controller developed		1		
	Development of Virtual Conference/ Boardrooms(2)	Virtual Conference/ Boardrooms developed		2		
	Development of Fleet Management System	Fleet management System developed		1		
	Upgrade of Hansard	Hansard upgraded		100%		
	e-Parliament Phase II (Acquisition of Tabletop Devices Mounting, Networking and Configuration)	Tabletop devices acquired, mounted, networked and configured		100%		
	Design, Upgrade, and Installation of Electrical Wiring System	Electrical Wiring System designed, upgraded and installed		100%		
	Upgrade of sever room	Server room upgraded		100%		

Recurrent

CODE	ITEMS/ VOTE	FY 2021/22 LEGISLATIVE & REPRESENTATION	FY 2021/22 LEGISLATIVE OVERSIGHT	FY 2021/22 GEN. ADM	TOTAL FY2021/22
2110100	Basic Salaries - Permanent Employees and Members of the County Assembly	92,391,000	-	74,506,560	166,897,560
2110101	Basic Salaries - Civil Service	-	-	-	-
2110116	Basic Salaries - County Assembly Service	92,391,000	-	74,506,560	166,897,560
2110200	Wages to Contractual Employees	59,510,794	-	1,300,000	60,810,794
2110201	Contractual Employees	59,510,794	-	1,300,000	60,810,794
2110300	Personal Allowances paid as part of salary	88,887,112	-	31,747,032	120,634,144
2110301	House Allowance	-	-	20,330,900	20,330,900
2110303	Acting Allowance	-	-	431,820	431,820
2110309	Special Duty Allowance	12,732,000	-	1,152,000	13,884,000
2110314	Transport Allowance	20,774,112	-	7,925,000	28,699,112
2110315	Extraneous Allowance	-	-	-	-
2110317	Domestic Servants Allowance	-	-	-	-
2110318	Non- Practicing Allowance	-	-	-	-
2110320	Leave Allowance	-	-	1,787,312	1,787,312
2110323	Late Duty Allowance	-	-	-	-
2110328	National / County Assembly Attendance Allowance	52,405,000	-	-	52,405,000
2110330	Clerical Trainers Allowance	-	-	-	-

CODE	ITEMS/ VOTE	FY 2021/22 LEGISLATIVE & REPRESENTATION	FY 2021/22 LEGISLATIVE OVERSIGHT	FY 2021/22 GEN. ADM	TOTAL FY2021/22
2110336	Car Purchase Allowance	-	-	-	-
2110399	Personal Allowances paid - Oth (Disability and Telephone)	2,976,000	-	120,000	3,096,000
2110400	Refund for Medical Expenses	-	-	50,000	50,000
2110403	Refund of Medical Expenses - Ex-Gratia	-	-	50,000	50,000
2120100	Employer Contribution to Social Benefit Schemes	312,000	-	13,783,476	14,095,476
2120101	Employer Contributions to National Social Security Fund	312,000	-	207,400	519,400
2120103	Employer Contribution to Staff Pensions Scheme	-	-	13,576,076	13,576,076
2210100	Utilities Supplies and Services	240,000	-	1,520,000	1,760,000
2210101	Electricity	120,000	-	900,000	1,020,000
2210102	Water and sewerage charges	120,000	-	620,000	740,000
2210200	Communication Supplies and Services	210,000	-	6,114,000	6,324,000
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	-	-	1,560,000	1,560,000
2210202	Internet Connections	-	-	2,880,000	2,880,000
2210203	Courier and Postal Services	-	-	70,000	70,000
2210204	Leased Communication Lines	-	-	684,000	684,000
2210206	Licensing Fees For Communication	210,000	-	840,000	1,050,000
2210207	Purchase of bandwidth capacity	-	-	80,000	80,000
2210300	Domestic Travel and Subsistence and other Transportation Costs	38,165,264	40,000,000	31,107,573	109,272,837
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,291,264	-	9,425,973	13,717,237
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	33,164,000	40,000,000	21,681,600	94,845,600
2210304	Sundry Items (e.g. airport tax, taxis, etc.)	710,000	-	-	710,000
2210399	Domestic Travel and Subs. - Others	-	-	-	-
2210400	Foreign Travel, Subsistence and Other Transportation Costs	1,000,000	-	-	1,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	300,000	-	-	300,000
2210403	Daily Subsistence Allowance	700,000	-	-	700,000
2210500	Printing, Advertising and Information Supplies and Services	4,159,225	-	1,588,675	5,747,900
2210502	Publishing and Printing Services	1,550,000	-	100,000	1,650,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	209,225	-	238,675	447,900
2210504	Advertising, Awareness and Publicity Campaigns	2,400,000	-	1,250,000	3,650,000
2210600	Rentals of Produced Assets	720,000	-	653,500	1,373,500

CODE	ITEMS/ VOTE	FY 2021/22 LEGISLATIVE & REPRESENTATION	FY 2021/22 LEGISLATIVE OVERSIGHT	FY 2021/22 GEN. ADM	TOTAL FY2021/22
2210602	Payment of Rents and Rates - Residential	720,000	-	-	720,000
2210603	Rents and Rates - Non-Residential	-	-	-	-
2210604	Hire of Transport	-	-	653,500	653,500
2210700	Training Expenses (Including Capacity Building)	26,730,600	20,343,140	10,356,222	57,429,962
2210701	Travel Allowance	-	-	180,000	180,000
2210703	Production and Printing of Training Materials	-	-	-	-
2210704	Hire of Training Facilities	-	-	287,500	287,500
2210708	Trainer Allowance	825,000	-	2,464,722	3,289,722
2210710	Accommodation Allowance	25,905,600	20,343,140	5,899,000	52,147,740
2210711	Tuition Fees	-	-	1,525,000	1,525,000
2210800	Hospitality Supplies and Services	2,982,400	-	28,754,440	31,736,840
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,840,000	-	27,949,440	29,789,440
2210802	Boards, Committees, Conferences and Seminars	1,142,400	-	605,000	1,747,400
2210808	Purchase of Coffins	-	-	-	-
2210899	Hospitality Supplies - other (Including Benevolence)	-	-	200,000	200,000
2210900	Insurance Costs	10,399,400	-	25,022,171	35,421,571
2210901	Group Personal Insurance	-	-	4,800,000	4,800,000
2210902	Buildings Insurance	-	-	1,000,000	1,000,000
2210904	Motor Vehicle Insurance	-	-	3,000,000	3,000,000
2210910	Medical Insurance	10,399,400	-	16,222,171	26,621,571
2211000	Specialized Materials and Supplies	1,504,800	-	6,605,000	8,109,800
2211002	Dressings and Other Non- Pharmaceutical Medical Items	-	-	2,100,000	2,100,000
2211006	Purchase of Workshop Tools	-	-	1,000,000	1,000,000
2211009	Education and Library Supplies- Books	-	-	300,000	300,000
2211011	Purchase/ Production of Photographic and Audio Visual Materials	4,800	-	25,000	29,800
2211013	Military and Security Supplies and Equipment	-	-	-	-
2211016	Purchase of Uniforms and Clothing – Staff	1,500,000	-	3,120,000	4,620,000
2211029	Purchase of Safety Gears	-	-	60,000	60,000
2211031	Specialized Materials - Other	-	-	-	-
2211100	Office and General Supplies and Services	196,800	-	7,187,780	7,384,580
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	120,000	-	7,187,780	7,307,780
2211102	Supplies and Accessories for Computers and Printers	76,800	-	-	76,800
2211200	Fuel Oil and Lubricants	-	-	6,300,000	6,300,000
2211201	Refined Fuels and Lubricants for Transport	-	-	6,000,000	6,000,000

CODE	ITEMS/ VOTE	FY 2021/22 LEGISLATIVE & REPRESENTATION	FY 2021/22 LEGISLATIVE OVERSIGHT	FY 2021/22 GEN. ADM	TOTAL FY2021/22
2211202	Refined Fuels and Lubricants for Production	-	-	300,000	300,000
2211300	Other Operating Expenses	2,000,000	-	30,877,000	32,877,000
2211305	Contracted Guards and Cleaning Services	-	-	12,096,000	12,096,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	5,581,000	6,081,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	6,000,000	6,000,000
2211310	Contracted Professional Services	1,500,000	-	7,000,000	8,500,000
2211313	Security Operations	-	-	-	-
2211318	Witness Expenses	-	-	-	-
2211322	Binding of Records	-	-	200,000	200,000
2211399	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	2,400,000	2,400,000
2220101	Maintenance Expenses - Motor Vehicles	-	-	2,400,000	2,400,000
2220200	Routine Maintenance - Other Assets	3,000,000	-	1,100,000	4,100,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	300,000	300,000
2220202	Maintenance of Office Furniture and Equipment	-	-	300,000	300,000
2220205	Maintenance of Buildings and Stations - Non-Residential	-	-	500,000	500,000
2220206	Maintenance of Civil Works	-	-	-	-
2220210	Maintenance of Computers, Printers and Other IT Equipment	3,000,000	-	-	3,000,000
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors - Other (Budge	-	-	-	-
2710100	Gratuity - Members of County Assembly	21,867,269	-	-	21,867,269
2710102	Gratuity - Civil Servants	4,251,023	-	-	4,251,023
2710103	Gratuity - Members of Parliament	17,616,246	-	-	17,616,246
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-	-
3110704	Purchase of Motorcycles	-	-	-	-
3110900	Purchase of Household and Institutional Fittings and Appliances	424,000	-	2,604,900	3,028,900
3110901	Purchase of Household and Institutional Furniture and Fittings	340,000	-	2,518,900	2,858,900
3110902	Purchase of Household and Institutional Appliances	84,000	-	86,000	170,000
3111001	Purchase of Office and General Equipment	1,309,900	-	4,511,285	5,821,185
3111001	Purchase of Office Furniture and Fittings	100,000	-	1,476,000	1,576,000

CODE	ITEMS/ VOTE	FY 2021/22 LEGISLATIVE & REPRESENTATION	FY 2021/22 LEGISLATIVE OVERSIGHT	FY 2021/22 GEN. ADM	TOTAL FY2021/22
3111002	Purchase of Computers, Printers and other IT Equipment	809,900	-	2,448,785	3,258,685
3111003	Purchase of Air conditioners, Fans and Heating Appliances	400,000	-	-	400,000
3111004	Purchase of Exchanges and other Communications equipment	-	-	-	-
3111009	Purchase of other Office Equipment	-	-	586,500	586,500
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	-	-	-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	2,220,000	2,220,000
3111106	Purchase of Fire fighting Vehicles and Equipment	-	-	-	-
3111111	Purchase of ICT networking and Communications Equipment	-	-	600,000	600,000
3111112	Purchase of Software	-	-	1,620,000	1,620,000
3111113	Purchase of Musical Instruments - Public Address System	-	-	-	-
4110400	Mortgages and Loans to Civil Servants	-	-	80,000,000	80,000,000
4110402	House Loans to Members of Parliament and Staff	-	-	80,000,000	80,000,000
	TOTAL	356,010,564	60,343,140	370,309,614	786,663,318

Development

	Proposed Project	Bal. BF FY 2020/21	Estimates FY 2021/22	Total Estimates FY 2021/22	Code	Description
Assembly	Supervision and Construction of the Assembly Complex	620,000	186,200,000	186,820,000	3110299	Construction Of Buildings-Other
Assembly	Land Acquisition for the Assembly Complex	100,000	29,900,000	30,000,000	3130101	Acquisition of Land
Assembly	Supervision and Construction of the Speakers residence	371,630	128,800,000	129,171,630	3110299	Construction Of Buildings-Other
Assembly	Land Acquisition for the Speaker's Residence	142,234	3,857,766	4,000,000	3130101	Acquisition of Land
Assembly	Construction of Meeting Halls in the ward offices	-	75,000,000	75,000,000	3110299	Construction Of Buildings-Other
Assembly	Gravelling and Culvert Installation in some specific wards		19,700,000	19,700,000	3110299	Construction Of Buildings-Other
Assembly	Development, Installation and Commissioning of Asset and Inventory Management System		5,000,000	5,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of Active Directory with Domain Controller		11,000,000	11,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of Virtual Conference/ Boardrooms (2)		15,000,000	15,000,000	3111111	Purchase of ICT networking and Communications Equipment-

	Proposed Project	Bal. BF FY 2020/21	Estimates FY 2021/22	Total Estimates FY 2021/22	Code	Description
Assembly	Development of a Fleet Management System		8,000,000	8,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Upgrade of Hansard system		10,000,000	10,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Upgrade of Sever Rooms		10,148,000	10,148,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	e-Parliament Phase II (Acquisition of Tabletop Devices Mounting, Networking and Configuration)		15,000,000	15,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Improvement of chambers and committee boardrooms		15,000,000	15,000,000	3110299	Construction Of Buildings-Other
Assembly	Acquisition and installation of Integrated Fire Fighting Equipment- phase II		5,000,000	5,000,000	3111106	Purchase of Fire Fighting Vehicles and Equipment
Assembly	Drilling of Borehole for fire-fighting drills		3,000,000	3,000,000	3110299	Construction Of Buildings-Other
Assembly	Design and Installation of Solar System		5,000,000	5,000,000	3110299	Construction Of Buildings-Other
Assembly	Re-location and construction of new generator house		1,500,000	1,500,000	3110299	Construction Of Buildings-Other
Assembly	Construction and fencing of ward offices	38,034,334	18,000,000	56,034,334	3110299	Construction Of Buildings-Other
Assembly	Erecting of Plaques at the Ward Offices	1,900,000		1,900,000	3110299	Construction Of Buildings-Other
Assembly	Connection of KPLC to the Ward Offices- Phase I	5,500,000		5,500,000	3110299	Construction Of Buildings-Other
Assembly	Geo Survey, Drilling and Equipping of Boreholes in the 30 Ward Offices	80,730,095		80,730,095	3110299	Construction Of Buildings-Other
Assembly	Installation of Electric Fence with Razor Wire at the County Assembly Hqs.	83,200		83,200	3110299	Construction Of Buildings-Other
Assembly	Purchase of Project Vehicles- Ward offices construction project vehicles- (Top up)	9,160,408		9,160,408	3110701	Purchase of Motor Vehicles
Assembly	Purchase of Motor Vehicles - Other County Assembly Development projects' vehicle	7,500,000		7,500,000	3110701	Purchase of Motor Vehicles
Assembly	Refurbishment of Assembly Block- staff offices	3,500,000		3,500,000	3110299	Construction Of Buildings-Other
Assembly	Installation of Sanitary Appliances	3,000,000		3,000,000	3110299	Construction Of Buildings-Other
Assembly	Design, Upgrade and Installation of Electrical Wiring System	3,000,000	8,000,000	11,000,000	3110299	Construction Of Buildings-Other
Assembly	Refurbishment of Assembly Infrastructure	3,500,000		3,500,000	3110504	Other Infrastructure and Civil Works
Assembly	Improvement of civil works	1,200,000		1,200,000	3110504	Other Infrastructure and Civil Works
Assembly	Acquisition and installation of Fire Detection Equipment	2,300,000		2,300,000	3111106	Purchase of Fire Fighting Vehicles and Equipment

	Proposed Project	Bal. BF FY 2020/21	Estimates FY 2021/22	Total Estimates FY 2021/22	Code	Description
Assembly	Acquisition and installation of Occupational Safety Equipment	2,700,000		2,700,000	3111106	Purchase of Fire Fighting Vehicles and Equipment
Assembly	Installation of PABX-Phase II	110,599		110,599	3111111	Purchase of ICT networking and Communications Equipment
Assembly	Acquisition, Supervision and Installation of Hansard and Information Technology System Infrastructure and Equipment Development	17,797,778		17,797,778	3111111	Purchase of ICT networking and Communications Equipment
Assembly	Board Rooms Audio Visual Installation and Networking Phase II	92,974		92,974	3111111	Purchase of ICT networking and Communications Equipment
Assembly	Installation of Biometrics and CCTV to Boardrooms	57,735		57,735	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of County Assembly Loan Management System - Car & Mortgage Loans	2,576,535		2,576,535	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of County Assembly Performance Management System - Staff Performance Appraisal System	2,000,000		2,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development and Installation of ICT Communication Equipment with integrated electronic data document management system and interactive user portal including e-Parliament	431,650	700,000	1,131,650	3111111	Purchase of ICT Networking and Communications Equipment
Assembly	Refurbishment of Assembly Block	137,739		137,739	3110299	Construction Of Buildings-Other
Assembly	Improvement of Drainage Works	-		-	3110299	Construction Of Buildings-Other
Assembly	Refurbishment of Assembly Car Park	258,012		258,012	3110504	Other Infrastructure and Civil Works
Total		186,804,923	573,805,766	760,610,689		

VOTE: 5022
GOVERNANCE AND ADMINISTRATION

Part A: Vision:

Accountable, transparent, efficient and competitive public service

Part B: Mission:

To coordinate and provide quality service to the public

Part C: Strategic Goals/ Objective of the Sector

Programme	Strategic Objective
P1: County Executive Administration	To provide supervision of administration, and delivery of services in the County and all decentralized units and agencies in the County
P2: Office of the Governor and Deputy Governor	To provide leadership to the County Government administration based on the County policies and plans
P3: County Public Service Administration	To recruit and retain skilled and motivated workforce
P4: County Public Service Board	To recruit and retain skilled and motivated workforce
P4:Coordination of Devolved Services	To champion devolution at grass root level
P5: Human Capital Management	To facilitate the development of coherent integrated human resource planning and budgeting for personnel emolument in the County.
P6:Strategy, Monitoring and Evaluation	To coordinate formulation of strategies , performance monitoring,evaluation,research and learning
P7:Office of the County Attorney	To provide legal services to the county government
P8: Communications and Public Relations	To coordinate Information and communication services

Part D: Context of Budget Intervention

During the previous MTEF period the sector was allocated Ksh. 610,851,133 in FY 2018/19 out of which Ksh. 363,238,801 was Personnel.Emolument (P.E), Ksh. 207,839,175 was Operations and Maintenance(O&M) and Ksh. 39,773,157 was allocated to development. In FY 2019/2020, the sector's allocation increased to Ksh. 645,467,610 out of which Ksh 370,031,098 was allocated to P.E, Ksh. 207,436,512 to O&M and Ksh. 59,000,000 to development. In FY 2020/2021, the sector was allocated Ksh. 601,022,084 out of which Ksh. 390,402,031 was allocated to P.E, Ksh. 179,384,986 was allocated to O&M and Ksh. 31,215,067 was allocated to development expenditure.

Previous MTEF Achievements (2018/19-2020/21)

In the period under review the sector achieved the following;

In Human Resource Management the sector achieved; induction of newly recruited County Public Service Board members; reduced liabilities of the defunct Local Authority staff by 65 percent; processed medical insurance cover for staff in job group N and above with Kenya Alliance Insurance; processed the Gratuity and Pension for staff who exited service; processed payroll for county employees; cleared pending disciplinary cases through the

County Human Resource Management Advisory Committee (CHRMAC) and forwarded unsolved cases to County Public Service Board for further deliberations.

Under governance, the sector-initiated construction of County Headquarter Annex; increased public participation and civic education; coordinated training and capacity building within the department; increased coordination of public service delivery; generated inspectorate and compliance bill and enacted Siaya County Village Administration and Public Participation and Petitions Acts; prepared and adopted LREB policies; established disaster mitigation mechanism and established enforcement units.

The communication directorate increased dissemination of information to the public through establishment of online platforms such as regular zoom meetings with stakeholders, YouTube channels, Social media platforms, online newsletters and regular interviews of senior government officials on mainstream media.

The Public Service Board recruited 101 staffs in various cadres; confirmed 108 appointments; built staff capacity; customized and gazetted procedures on administration of income, assets and liabilities for Siaya County Public Service; developed delegation instruments to County Chief Officers; prepared and submitted report on principles and values for the year 2019 and submitted report on execution of statutory duties to the County Assembly.

Strategy, monitoring and evaluation directorate Compiled 2018/19 & 2019/2020 County Annual Progress Report (CAPR); finalized draft Monitoring and Evaluation Policy; revised monitoring and evaluation reporting tools; conducted monitoring and evaluation of selected projects.

The office of the County Attorney was fully constituted in FY 2019/20. The office has since drafted and reviewed over twenty (20) contracts and agreements between the county government and other stakeholders; coordinated drafting, amendment and assenting of 8 Bills into laws; reduced litigation cases by settling 5 matters out of the court.

Challenges

The sector experienced the following challenges;

1. Inadequate funding and facilitation to delivery and devolved units
2. Weak enforcement of regulations & policies and weak coordination of disaster management activities
3. Poor fleet management
4. Limited operation tools (vehicles, equipment,)
5. Weak coordination of stakeholder activities/ Lack of intergovernmental coordination forum

To mitigate these challenges, the sector will focus on the following priority areas in FY 2021/2022:

1. Construction of County Administrative offices - Phase I
2. Completion of Ugunja Sub County Office
3. Construction of 4 Ward Offices
4. Completion of Ukwala Sub County Office
5. Enhance Human resource capacity through recruitment, promotion, Emolument and training
6. Routine operations, maintenance and repair of buildings, equipment and machinery

To implement the above priorities, the sector will utilize Ksh. 653,541,092 in FY 2021/22 out of which, Ksh. 569,787,017 will be utilize on recurrent while Ksh. 83,754,075 on development. This allocation is projected to increase to Ksh. 722,228,882 in FY 2022/2023 out which Ksh. 626,765,718 will be recurrent and Ksh. 95,463,165 for development. The allocation will further increase to Ksh. 794,451,770 comprising Ksh. 689,442,289 for recurrent and Ksh. 105,009,481 for development.

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

Sub Programme	Deliver y Unit	Key Output	Indicator	Baseline 2020-2021	Target2021-2022	Target 2022-2023	Target 2023-2024
Program 1: - General administration, planning and Support services							
Objective: - To provide strategic leadership in service delivery							
Outcome: - Effective service delivery							
General administration	CS CO Governance Director Administration	Improved office operations	No of office equipment purchased	150	100	150	200
		Enhanced customer satisfaction	% reduction of customer complains	20	20	20	20
		Efficiency in transport management	% increase in satisfaction levels	73	80	73	80
		Efficient communication	% reduction on conflicts	60	70	60	70
Administrative and Support Services	CO Governance Transport Manager Administrative officers	Timely response to transport needs	No of vehicles purchased	1	0	2	1
		Reduced accident/traffic occurrences	No of drivers trained	6	7	6	7
		Enhanced service delivery	Fleet management system	1	0	0	0
		Reduced repair and maintenance cost	Repair and maintenance plan	0	0	1	1
	Chief Officer of Governance and Administration	Governor's residence	Percentage completion	0%	70%	100%	0
		Deputy Governor's Residence	Percentage completion	0%	85%	100%	0
Kenya Devolution Support Program	Chief Officer of Governance and Administration	Enhanced capacity building on public participation, civic education, human capital management and complaint handling system	No. of training reports submitted	12	12	0	0
Programme 2: -Office of The Governor and Deputy Governor (County Governance)							
Programme Objective: To provide quality leadership based on the policies and plans							
Programme Outcome: - Efficient and Effective Service Delivery							
County Executive and Legal Services	County Executive Committee	Management and coordination of the county administration	No. of Executive Committee meetings held	48	48	48	48
		Development and implementation of county policies	No. of policies developed and approved.	12	15	15	15

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline 2020-2021	Target 2021-2022	Target 2022-2023	Target 2023-2024
		Improved performance management of respective departments	Performance contract agreements signed Annual Performance Contract Implementation Report	10	10	10	10
	County Secretary	Coordination of County Government activities with key stakeholders Improved communication of County Executive Committee decisions	No. of meetings, forums and briefings organized	48	48	48	48
Intergovernmental Services	County Secretary	Enhanced cooperation between National and County Governments	No of joint programmes carried out annually	10	10	10	10
		Enforcement of revenue collection	Revenue enhancement plan prepared	1	1	1	1
		Efficient service delivery in the Public Service	No. of trainings held in the county	12	15	15	15
		Efficient service delivery in the Public Service	Improved staff motivation through trainings	20	25	25	25
Support, Advisory and Liaison Services	Chief of Staff	Improved coordination of Governor's activities with key stakeholder (national government, CoG, County assembly and development partners	No of meetings organized with key stakeholders	18	20	20	20
		Increased awareness of Governor's agenda through community meetings, social media, outreaches and publications.	No of meetings organized with key stakeholders	12	12	12	12
		Development of Strategy and Implementation of Governor's agenda	Increased frequency in communication between the Governor and stakeholders on Government functions	18	20	20	20
		Enhanced operations in the office of the governor	Procurement and installation of efficient office management system	30	30	30	30
	Office of The Legal Advisor.	Legal Audit Improved service delivery	Level of legal compliance Reduction on risks/losses	10	10	10	10
		Implementation of National and County Legislation	Reduction on the no. of court cases against the county government	3	3	4	4
	Office of The Political Advisor	Enhanced cooperation between the Executive and Assembly.	No. of meeting between Executive and Assembly. No. of bonding workshops	24 1	2 1	24 1	24 1
		Improved relations between office of the Governor and other political players.	No. of meetings and forums held.	12	12	12	12
	GSDU	Improved real- time and results fast tracking of key projects	Number of project status assessment reports	10	12	12	12
		Increase synergy , efficiency and effectiveness of all departments	Number of multi sectorial engagements	5	5	5	5
Office of Economic Advisor, Office	Strong beneficial relationship and multilateral partners.	No of self- help group, CBOs and enterprises owned by special interest	122	200	200	200	

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline 2020-2021	Target 2021-2022	Target 2022-2023	Target 2023-2024
	Office of Investment Advisor		groups that benefit from community government tenders.				
			No of pillars of the Lake Basin economic blue print implemented.	5	6	6	6
	Office of the health Advisor	Support supervision of health facilities and projects Preparation of health advisories to the office of the Governor	Facility and project reports Advisory reports	10	12	12	12
	Office of the ICT Advisor.	Enhanced internal and external communication		10	12	12	12
Disaster and Risk Management	Chief Officer of Governance and Administration	Enhanced relations between the National Government and County on disaster risk management	No of disaster risk reduction committees formed	6	30	10	30
		Establish response centres at sub county level	No of sub county response centres established	2	0	6	6
		County disaster risk reduction strategy	One County Disaster Risk Reduction Strategy developed	0	1	1	1
		Skilled staff on fire fighting	% of staff trained on fire fighting	2	2	20	40
		Improved response to disasters	No of staff trained on disaster management	8	8	10	20
		Disaster centre constructed	Percentage completion	0	60%	100%	0
Inspectorate and Enforcement	C.Oof Gov. and Admin.	Provision of Security	No. of security guards hired	0	140	0	140
		Enforcement of Law and by laws	Number of cases prosecuted	20	20	20	20
Programme 3: Public Participation and Civic Education							
Objective:To coordinate and facilitate Public Participation and Civic Education in County Governance							
Outcome:Increased and Informed citizen Participation on the County Government Programme							
Public Participati and Civic Education	Director PP & CO Governance	Increased citizen satisfaction	Satisfaction survey report	1	1	1	1
		Published citizen participation charter	Charter document	1	0	0	0
		Increased access to information	Policy document	1	1	0	0
			% change in attendance	10	30	40	40
			Public Participati on policy document	0	1	0	0
			No. of PP reports	0	128	150	150
		Established directorate of Public Participation & Petitions Advisory Board	Board appointed	0	9	0	0
		Enhanced Civic education	No of sessions/tr ainings conducted for TOTs	60	32	60	60
			Curriculu m & manual developed	0	2	2	2
		Established civic education unit and focal persons appointed	Equipment procured	0	5	3	3
Focal point person appointed							
Improved citizen's engagements in PP Activities	Increased & Enhanced platforms on citizen's	90	160	180	200		

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline 2020-2021	Target 2021-2022	Target 2022-2023	Target 2023-2024
		Facilitate Capacity building and provision of support to other county Depts.	engagement and Civic Educations fora Improved and well-Coordinated PP Activities in all the County Depts.	11	11	11	11
		A more Informed, Enlightened and sensitized citizens.	NO of Sensitization programs to citizens on county structures opportunities for public participation	60	70	80	100
		Establishment of the GRM structures	NO. of complaints on issues emerging from PP processes and liaising with the respective Department for redress.	11	11	17	47
		Siaya County PP&CE Partners/stakeholders forum held	No. of organizations in attendance Forum report	0	20	1	1
Programme 4: Coordination of Devolved Services							
Objective :To champion devolution at grass root level							
Outcome:Devolved functions Effectively and Efficiently implemented							
Administration Services	Directorate of Governance	Strengthened sub county unit's operational capacity	No of vehicles/motor cycles procured	1	2	4	0
		Enhanced implementation of devolved functions	No of reports submitted	510	510	510	510
		Legal framework on establishment of village administration developed	Legal framework on establishment of village administration	0	0	0	0
		Ward Offices constructed	No of ward offices constructed	15	8	7	0
		Establishment of Village units	No. of village Admins recruited	0	98	0	0
			No of village councils established	0	98	0	0
		Completion of Sub county offices	No of offices completed	0	2	0	0
Program 5: - Human capital management							
Objective: - To facilitate the development of coherent integrated human resource in the county							
Outcome: - Retain skilled and motivated workforce							
SP1 Training and Development	CO Governance, Public Service Board, HR Director	Training needs assessment	No of Reports	1	1	1	1
		Formulation of training policy.	No of policy developed.	1	1	1	1
		Training conducted.	No of staff trained.	20	30	30	45
SP 2 Performance management	CO Governance, HR Director	Benefits policy document developed	Employee benefit policy developed	1	1	1	1
		Conducting staff performance appraisal	Staff appraisal report	1	1	1	1
SP3 Staff welfare	CO Governance, Director, HR Unions representatives	Collective Bargaining Agreements	Reduced employee disputes	3	NA	N/ A	N/ A
		Recognition agreements					
SP4 Employee relations	CO Governance, Public Service Board, HR	Operationalization of employee benefits policy.	Approved policy	1	1	1	1

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline 2020-2021	Target2021-2022	Target 2022-2023	Target 2023-2024
	Director and Union Representatives						
SP5: Staff Benefits and Remuneration	CO Governance & HR Director	Approved Benefits policy Payroll management	% level of reduction in the staff turnover ratio	10%	3%	2%	2%
P6: Strategy, Monitoring and Evaluation							
Objective: To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning.							
Outcome: Quality performance information for decision making							
Monitoring and Evaluation	Directorate of Strategy, Monitoring and	Monitoring and Evaluation systems in place and used	No. of Departments submitting	5	10	10	10
			No. of Quarterly Reports Prepared	4	4	4	4
			No. of monthly report	0	12	12	12
		Improved County M&E Capacity	M&E Reporting tools revised annually	1	1	1	1
			Approval and implementation of County M&E Policy	1	0	0	0
			Preparation of CIDP Handbook	1	0	0	0
			No. of M&E skill development activities implemented	3	20	40	50
			No. of functional vehicles	0	1	0	0
			No. of work support facilities provided.	0	100	100	100
Programme 7: Communication & Public Relations							
Objective: To coordinate Information and communication services							
Outcome: Effective communication to all departments and the public							
Publicity and Public Relations	Directorate of Communication	Increased public awareness	No of public awareness engagements	12	12	12	12
		Improved corporate image	Improved customer satisfaction	50	50	50	50
		Enhanced transformational leadership.	satisfaction level	100%	100%	100%	100%
		Enhanced communication	No of interactive forums created for stakeholders	36	36	36	36

Part F: Summary of Expenditure by Programme

Programme	2020/2021 Baseline	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Programme 1: County Executive Administration	421,379,005	264,660,608	400,340,571	440,374,629
Total Expenditure for Program 1	421,379,005	264,660,608	400,340,571	440,374,629
Programme 2: Office of the Governor and Deputy Governor	98,802,188	157,537,011	133,616,748	146,978,423
Total Expenditure for Program 2	98,802,188	157,537,011	133,616,748	146,978,423
Programme 3 : County Public Service Board	85,394,287	62,911,711	70,950,096	78,045,105
Total Expenditure for Program 3	85,394,287	62,911,711	70,950,096	78,045,105
Programme 4: Coordination of devolved units	52,790,368	47,194,849	52,844,392	58,128,831
Total Expenditure for Program 4	52,790,368	47,194,849	52,844,392	58,128,831
Programme 5: Human Capital Management	47,861,427	99,970,701	45,129,092	49,642,001

Total Expenditure for Program 5	47,861,427	99,970,701	45,129,092	49,642,001
Programme 6: Monitoring and Evaluation	-	2,352,125	7,008,661	7,709,527
Total Expenditure for Program 6	0	2,352,125	7,008,661	7,709,527
Programme 7: Office of the County Attorney	-	15,553,908	23,100,000	25,410,000
Total Expenditure for Program 7	0	15,553,908	23,100,000	25,410,000
Communication & Public Relation		3,360,179	7,580,760	8,338,836
Total Expenditure for Program 8	0	3,360,179	7,580,760	8,338,836
Total Expenditure For All Programs	706,227,275	653,541,092	740,570,320	814,627,352

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

Expenditure Classification	2020/2021 Baseline	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Current Expenditure	571,077,976	569,787,017	645,114,371	709,625,809
Compensation to Employees	363,238,801	371,007,616	416,934,208	458,627,629
Use of goods and services	207,839,175	198,779,401	228,180,163	250,998,180
Current Transfers Govt. Agencies	-	-		
Other Recurrent	-	-		
Capital Expenditure	135,149,299	83,754,075	95,455,949	105,001,543
Acquisition of Non-Financial Assets	135,149,299	83,754,075	95,455,949	105,001,543
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
Total Expenditure of Vote	706,227,275	653,541,092	740,570,320	814,627,352

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

Expenditure Classification	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Programme 1: County Executive Committee				
Current Expenditure	286,229,706	264,660,608	300,385,451	312,400,869
Compensation to Employees	228,404,180	216,659,267	244,666,557	254,453,219
Use of goods and services	57,825,526	48,001,341	55,718,894	57,947,650
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
Capital Expenditure	135,149,299	0	95,463,165	105,009,481
Acquisition of Non-Financial Assets	135,149,299	0	95,463,165	105,009,481
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
Total Expenditure of Program 1	421,379,005	264,660,608	395,848,616	417,410,350
Programme 2 Office of the Governor and Deputy Governor				
Current Expenditure	69,888,328	207,474,329	159,862,752	166,257,261
Compensation to Employees	-	42,624,094	81,450,137	84,708,142
Use of goods and services	69,888,328	164,850,235	78,412,615	81,549,119
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	-	83754075	0	0
Acquisition of Non-Financial Assets	-	83754075	0	0
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Program 2	69,888,328	291,228,404	159,862,752	166,257,261

Programme 3: County Public Service Board				
Current Expenditure	40,676,580	62,911,711	116,074,331	120,717,304
Compensation to Employees	-	46,983,886	79957498.4	83155798.3
Use of goods and services	40,676,580	15,927,825	36,116,833	37,561,506
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Programme 3	40,676,580	62,911,711	116,074,331	120,717,304
Total Expenditure	612,069,234	653,541,092	671,785,699	704,384,915

Recurrent

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Coordination of Devolved Units	Human Resource Management	M & E Budget	Office of County Attorney	Communication & Public Relations	Total
2110101	Basic Salaries - Civil Services	216,659,267	42,624,094	46,983,886	-	37,798,725	26,941,644	-	-	-	371,007,616
2110117	Basic Salaries - Gross Monthly Pay	-	-	-	-	-	-	-	-	-	-
2110301	House Allowance	-	-	-	-	-	-	-	-	-	-
2110311	Transfer Allowance	-	-	-	-	-	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-	-	-	-	-	-
2110314	Commuter Allowance	-	-	-	-	-	-	-	-	-	-
2110320	Leave Allowance	-	-	-	-	-	-	-	-	-	-
2110327	Executive Allowance	-	-	-	-	-	-	-	-	-	-
2710105	Gratuity - Governor & Deputy Governor 31%	-	-	-	-	-	-	-	-	-	-
2110402	Refund of Medical Expenses - Inpatient	-	-	-	-	-	-	-	-	-	-
2110403	Refund of Medical Expenses - Ex-Gratia	-	-	-	-	-	-	-	-	-	-
2110404	Commutation Leave Allowances	-	-	-	-	-	-	-	-	-	-
2120101	Employer Contributions to NSSF	-	-	-	-	-	-	-	-	-	-
2120102	Employer Contribution to Local Govt. Security Fund	-	-	-	-	-	-	-	-	-	-
2210910	Medical Insurance	30,000,000									30,000,000
2210101	Electricity	200,000	350,000	84,700	40,000	76,000	100,000			-	850,700
2210102	Water and Sewerage Charges	150,000	100,000	64,256	70,000	182,000	200,000			-	766,256
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	200,000	110,000	250,000	336,000	160,000	150,000	100,000		50,000	1,356,000
2210203	Courier & Postal Services	200,000	150,000	100,000	50,000	125,000	50,000		100,000	-	775,000

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Coordination of Devolved Units	Human Resource Management	M & E Budget	Office of County Attorney	Communication & Public Relations	Total
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	750,000	500,000	350,000	640,000	431,250	500,000	400,000	250,000	250,000	4,071,250
2210303	Daily Subsistence Allowance	1,000,000	500,000	174,317	283,468	1,000,000	500,000	1,000,000	500,000	600,000	5,557,785
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	200,000	400,000	-	100,000	150,000			20,179	1,370,179
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-	-	-	-			-	1,000,000
2210402	Accommodation	500,000	300,000	-	-		-			250,000	1,050,000
2210403	Daily Subsistence Allowance (foreign)	500,000	351,030	-	-	-	-			230,000	1,081,030
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	800,000	-	-	-	-			-	1,050,000
2210502	Publishing & Printing Services	600,000	1,000,000	350,000	650,000		250,000	200,000	200,000	500,000	3,750,000
2210503	Subscription to News Papers, Magazines & Periodicals	350,000	400,000	250,000	150,000	93,895	150,000			-	1,393,895
2210504	Advertisement, Awareness & Public Campaigns	450,000	-	400,000	450,000	150,000	100,000	100,000		-	1,650,000
2210505	Trade Shows and Exhibitions	250,000	500,000	100,000	80,000		50,000			-	980,000
2210603	Rents & Rates - Non-Residential	440,000	1,093,000	50,000	50,000	-	-			-	1,633,000
2210710	Accommodation Allowance	750,000	200,000	500,000	-	750,000	-	200,000		-	2,400,000
2210711	Tuition Fees Allowance	200,000	395,949	250,000	250,000		200,000			-	1,295,949
2210799	Training Expenses-Other	-	655,000			500,000	-	250,000	900,908	-	2,305,908
2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000	800,000	500,000	950,000	150,000	100,000			-	3,000,000
2210802	Boards, Committees, Conferences and Seminars	250,000	200,000	250,000	200,000	250,000	100,000		500,000	-	1,750,000
2210805	National Celebrations	400,000	300,000	-	-	150,000	50,000	-	-	-	900,000

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Coordination of Devolved Units	Human Resource Management	M & E Budget	Office of County Attorney	Communication & Public Relations	Total
2211009	Education & Library Supplies	100,000	250,000	50,000	50,000					-	450,000
2211016	Purchase of Uniforms and Clothing - staff	-	-	200,000	100,000		150,000			-	450,000
2211101	General Office Supplies	495,689	1,250,000	450,000	500,000	200,000	211,344	85,625		-	3,192,658
2211102	Supplies & Accessories for Computers & Services	250,000	200,000	300,000	350,000	150,000	250,000			-	1,500,000
2211103	Sanitary and Cleansing Materials, supply and services	426,500	926,500	220,000	200,000	153,540	85,300			-	2,011,840
2211201	Refined Fuel and Lubricants for Transport	979,500	1,912,000	774,000	1,200,000	208,359	300,000		443,000	-	5,816,859
2211305	Contracted Guards and Cleaning services	2,182,418	4,336,225	50,000	50,000	-	5,900			-	6,624,543
2211306	IHRM,KARMA Membership Fees, Dues & Subscriptions	285,300	213,250	100,000	60,000	51,180	1,115,742		260,000	-	2,085,472
2211308	Legal Dues, Arbitration & Compensation Payments		965,952	150,000	-	-	176,500		12,000,000	-	13,292,452
2211310	Contracted Professional Services	250,000	3,000,000	100,000	100,000	-	340,434	-		-	3,790,434
2220101	Maintenance Expenses - Motor Vehicles	224,968	2,012,000	750,000	827,537	206,000	200,000	-	-	-	4,220,505
2220201	Maintenance of Plant, Machinery & Equipment	-		-		-	-			-	-
2220202	Maintenance of Office Furniture & Equipment	255,900	170,600	125,000	50,000	127,950	85,300			-	814,750
2220205	Maintenance of Buildings and Stations - Non-Resident	325,766	95,086	50,000	50,000	11,800	-			-	532,652
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	285,300	255,900	350,000	198,547	-	68,240			-	1,157,987
3110902	Purchase of Household and Institutional Appliances	-	213,250		50,000	-	42,650			-	305,900
3111001	Purchase of Office Furniture and Fittings	-	1,206,000		-	426,500	426,500	-		-	2,059,000

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Coordination of Devolved Units	Human Resource Management	M & E Budget	Office of County Attorney	Communication & Public Relations	Total
3111002	Purchase of Computers, Printers and other IT Equipment	-	276,500	-	200,000	200,000	203,000	-	300,000	230,000	1,409,500
3111003	Purchase of Air conditioners, Fans & Heating Appliances	-	85,300	-	-	42,650	100,000	-	-	-	227,950
3111004	Purchase of Exchange and Other Communications Equipment	-	85,300	-	-	-	51,180	-	-	1,230,000	1,366,480
3111005	Purchase of Photocopiers and other Office Equipment	-	900,000	-	-	-	426,500	16,500	-	-	1,343,000
3111111	Installation of Biometric Identification System at the County Headquarters	2,000,000	-	-	-	-	-	-	-	-	2,000,000
2210904	Motor Vehicle Insurance	1,000,000	-	-	-	-	-	-	-	-	1,000,000
2210310	Special Programmes	-	2,000,000	-	-	-	-	-	-	-	2,000,000
2210310	Liaison Office Operations	-	1,400,000	-	-	-	-	-	-	-	1,400,000
2210504	Public Participation	-	-	-	-	3,500,000	-	-	-	-	3,500,000
2210799	Internship programme	-	-	-	-	-	-	-	100,000	-	100,000
2420499	Other Creditors-Saccos	-	-	-	-	-	24,419,003	-	-	-	24,419,003
2420499	Other Creditors- Insurance	-	-	-	-	-	10,233,678	-	-	-	10,233,678
2420499	Other Creditors- Welfare Organizations	-	-	-	-	-	6,360,818	-	-	-	6,360,818
2420499	Other Creditors- Hire purchase	-	-	-	-	-	176,791	-	-	-	176,791
2420499	Other Creditors- Commercial loans	-	-	-	-	-	12,071,968	-	-	-	12,071,968
2420499	Other Creditors- HELB	-	-	-	-	-	2,324,877	-	-	-	2,324,877
2420499	Other Creditors- NITA	-	-	-	-	-	835,650	-	-	-	835,650
2420499	Other Creditors- LAPTRUST	-	-	-	-	-	9,717,682	-	-	-	9,717,682

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Coordination of Devolved Units	Human Resource Management	M & E Budget	Office of County Attorney	Communication & Public Relations	Total
	Total Rec.	264,660,608	73,782,936	54,726,159	8,185,552	47,194,849	99,970,701	2,352,125	15,553,908	3,360,179	569,787,017

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	G&A	Governance	Construction of County Administrative offices - Phase I		35,000,000	35,000,000	3110202	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	G&A	Governance	Construction of 4 Ward offices		21,784,695	21,784,695	3110202	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	G&A	Governance	Proposed furnishing and carpeting of County Annex		14,341,280	14,341,280	3110202	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	G&A	Governance	ICT infrastructure development (Supply and delivery of laptops, Desktops and drive)		2,628,100	2,628,100	3111111	Purchase of ICT Networking communications equipment
Executive	Executive	G&A	Governance	Completion of Ukwala Sub County Office		1,800,000	1,800,000	3110202	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	G&A	Governance	Completion of Ugunja Sub County Office		5,200,000	5,200,000	3110202	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	G&A	Governance	Construction of County Public Service Board offices - Phase I		3,000,000	3,000,000	3110202	Non residential buildings (offices, schools, hospitals etc)
Total						3,000,000	80,754,075		

VOTE 5013

FINANCE AND ECONOMIC PLANNING

Part A: Vision:

To be the leading sector in Economic Planning and Financial Management

Part B: Mission:

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

Part C: Strategic Objectives

Programme	Objectives
Programme 1: Financial Services	To raise fiscal resources efficiently and manage county government assets and liabilities effectively.
Programme 2: Economic Planning Services	To build capacity in policy formulation, research and M&E
Programme 3: Administration	To provide capacity and policy direction in service delivery
Programme 4: KDSP Headquarters	To provide capacity in Key Result Areas

Part D: Context for Budget Intervention

In 2017/18, the total budget for the department was Kshs. 692,905,643 out of which Kshs. 410,376,470 was allocated on P.E, Kshs 259,056,533 on O&M while Kshs 23,472,640 was allocated on development. In FY 2018/2019, the total allocation was Ksh 566,996,155 out of which Ksh. 239,868,928 was allocated on P.E, Ksh 325,127,227 on O&M and Ksh 2,000,000 on development. In 2019/2020, the total budget for the department was Ksh 530,860,345 out of which Ksh 250,297,553 was allocated on P.E, Ksh 263,530,985 on O&M while Ksh 17,031,807 was allocated on development

Major achievements during the MTEF period include:

1. Improved OSR collection from Ksh 189Million to Ksh 259 Million
2. Timely preparation and submission of quarterly financial returns and annual financial statement
3. Enhanced budget preparation, execution and reporting
4. Improvement of physical infrastructure at IFAD (construction of modern toilet; additional offices, perimeter wall and cabroworks
5. Provision of leadership in economic and financial policy formulation and implementation (preparation of ADPs, CFSPs, CBROPs, statutory financial reports, budgets and baseline report)
6. Rolled out E- procurement
7. Establishment and operationalization of audit committee
8. Establishment of CBEF

Challenges

1. Unpredictable release of funds by the exchequer
2. Unmet OSR targets
3. Limited number of technical staff
4. Manual audit process
5. Sub optimal use of operational tools, equipment and vehicles
6. Incomplete county asset and liability management system,

7. Non-compliance by other departments to prepare and submit to county treasury expenditure returns,
8. Time-lag in initiation of procurement processes leading to roll-overs,
9. Lack of proper coordination between delivery units under the department.
10. Low level of compliance with the service charter

During the FY 2021/2022, the department will seek to:

Enhance human resource capacity through recruitment, promotion, Emolument and training
 Routine operations, maintenance and repair of buildings, equipment and machinery
 Implementation of a phased Enterprise Resource Planning and construction of office annex
 To implement the above priorities, the department will utilize Kshs 685,470,855 on recurrent expenditure and Kshs.23,828,128 on capital expenditure during the year 2021/2022. It is projected that funding to the Department will increase to Kshs 684,862,948 for recurrent and Kshs. 55,200,000 for Development in FY 2022/2023 and Kshs 712,257,466 and Kshs. 66,244,000 for recurrent and Development respectively in FY 2023/2024

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

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2019-2020	2020-2021	2021-2022	2022-2023
Programme Name: Financial services							
Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.							
Outcome: A transparent and accountable system for the management of public financial resources							
Accounting Services	Accounting unit	Improved quality of accounting services	No of statutory reports submitted on time	17	17	17	17
			% reduction in audit queries	25	20	15	10
			Updated books of accounts maintained	10	10	10	10
			% reduction in pending bills	25	20	15	10
			% decrease in payment lead-time	21	21	14	10
			Client satisfaction survey	1	1	1	1
			No of departments with IFMIS system	-	11	-	-
		No of cash management advisory committees established	-	-	30	30	
		Effective control of accountable documents	Updated counterfoil receipt book (CRB)	30	30	30	30
		No. of secured accountable documents	30	30	80%	90%	
Resource mobilization	Internal revenue unit	Improved OSR collection	Databank of revenue streams	1	1	28	30
			No of automated revenue streams	18	26	3	3
			Revenue coordination platform	3	3	0	0
			Revenue collection authority established	1	0	0	0
			No of additional revenue streams operationalized	0	0	100	100
			% completion of the revenue automation process	90	100	2	2
			Development of revenue pieces of legislation and regulation	2	2	3	3
Budget formulation,	Budget office	Enhanced budget preparation,	Public participation Fora held	3	3	6	6

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2019-2020	2020-2021	2021-2022	2022-2023
coordination and management		execution and reporting	No of statutory documents prepared, approved and submitted on time	6	6	1	1
			Budget prepared on IFMIS Hyperion and uploaded on time	1	1	2	2
			Procurement plan and cash-flows prepared and uploaded on time	2	2	4	4
			No. of budget implementation reports prepared and submitted on time	4	4	4	4
Audit Services	Internal audit office	Enhanced financial practices and systems	No of internal audit reports produced	4	4	4	4
			% reduction in external audit queries	25	20	15	10
			Establishment of county audit committee	0	0	1	0
Supply Chain Management Services	Supply chain management unit	Improved efficiency and effectiveness in procurement services	% compliance with procurement laws	100	100	100	100
			Reduced procurement cycle period (Days)	30	27	24	21
			% of orders cancelled	25	20	15	10
			% of orders accepted	75	80	85	90
			Inspection and acceptance committee established	1	1	1	1
Programme Name: County Economic Planning Services Objective: To build capacity in policy, research and M&E Outcome: Effective planning, research and M&E							
Policy, program coordination and formulation	Economic planning directorate	Quality plans and programs	Coordination platform	7	7	7	7
			No of coordination Fora held	4	4	4	4
			No of departments with M&E units	10	-	-	-
			No of policy documents prepared	4	4	4	4
		Improved access to government information	No of M&E reports prepared and disseminated	4	4	4	4
			No of publications sourced and classified	10	10	10	10
County statistics services	Operational statistics unit		No of publications automated	10	10	10	10
			No of statistical abstracts prepared	1	1	1	1
			No of Feasibility studies conducted (field surveys)	2	2	2	2
			Updated fact sheet	1	1	1	1
Programme Name: General Administration, planning and support services Objective: To Ensure Provision of Efficient Service to The Clients Outcome: Expected Outcome: Effective Service Delivery							
General Administration		Enhanced office accommodation	No of office blocks renovated/rehabilitated	1	1	1	1
			No. of offices occupied	27	28	29	30
Planning and support services	Accounting services unit	Strengthened operational capacity	No. of equipment /operational tools acquired	2	1	1	
			No. of policies developed	2	2	2	2
			Number of staff recruited, inducted and deployed	2	3	1	1
			Number of staff trained on IFMIS and e-procurement	3	2	2	1
			Number of staff trained on Statistical models and e-promis	1	0	0	0
KDSP	KDSP implementation committee	Enhanced capacity building for the executive and	No. of training reports submitted	4	4	4	4

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2019-2020	2020-2021	2021-2022	2022-2023
		CIDP, M&E, Feasibility studies and Financial management					

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

Expenditure Classification	2020/2021 Baseline	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
P1: Financial services				
SP 1. 1: Budget	49,590,511	41,170,859	57,359,972	63,095,969
SP 1. 2: Procurement	6,728,344	13,169,503	14,960,817	16,456,899
SP 1. 3: Internal Audit	5,019,424	10,511,292	16,137,321	17,751,053
Total Expenditure of P1	118,021,874	64,851,654	88,458,110	97,303,921
P2: Fiscal Planning				
Fiscal Planning	24,751,572	32,923,696	33,623,608	36,985,968
Total Expenditure of P2	24,751,572	32,923,696	33,623,608	36,985,968
P3: Administration	388,086,899	611,523,633	639,495,650	703,445,215
Total Expenditure of P3	388,086,899	611,523,633	639,495,650	703,445,215
Total Expenditure of Vote -----	530,860,345	709,298,983	761,577,368	837,735,104

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

Expenditure Classification	2020/2021 Baseline	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Compensation to Employees	250,297,553	251,962,866	268,118,739	278,843,489
Use of goods and services	263,530,985	433,507,989	416,744,208	433,413,977
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Total Recurrent Expenditure	513,828,538	685,470,855	684,862,947	712,257,466
Acquisition of Non-Financial Assets	17,031,807	23,828,128	51,510,941	56,662,035
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total capital Expenditure	17,031,807	23,828,128	51,510,941	56,662,035
Total Expenditure of Vote	530,860,345	709,298,983	736,373,888	768,919,501

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

Expenditure Classification	2020/2021 Baseline	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Programme 1: Financial services				
Current Expenditure	118,021,874	64,851,654	57,043,882	67,525,637
Compensation to Employees			-	-
Use of goods and services	118,021,874	64,851,654	57,043,882	67,525,637
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 1	118,021,874	64,851,654	57,043,882	67,525,637
Programme 2: Fiscal Planning				
Current Expenditure	24,751,572	32,923,696	17,338,037	18,031,558
Compensation to Employees			-	-
Use of goods and services	24,751,572	32,923,696	17,338,037	18,031,558

Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 2	24,751,572	32,923,696	17,338,037	18,031,558
Programme 3: Administration				
Current Expenditure	371,055,092	587,695,505	507,659,792	544,981,412
Compensation to Employees	250,297,553	251,962,866	283,587,128	311,945,841
Use of goods and services	120,757,539	335,732,639	224,072,664	233,035,571
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	17,031,807	23,828,128	5,200,000	5,408,000
Acquisition of Non-Financial Assets	17,031,807	23,828,128	5,200,000	5,408,000
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 3	388,086,899	611,523,633	512,859,792	550,389,412
Total Expenditure of Vote -----	530,860,345	709,298,983	713,161,198	766,902,873

Recurrent

Codes	Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
2110101	Basic Salaries - Civil Services	203,230,866	-	-	-	-	-	-	203,230,866
2110202	Casual wage	48,732,000	-	-	-	-	-	-	48,732,000
2110314	commuter allowance	-	-	-	-	-	-	-	-
2120103	Pension	-	-	-	-	-	-	-	-
2120101	NSSF	-	-	-	-	-	-	-	-
	Loans and Grants	-	-	-	-	-	-	-	-
2210101	Electricity			509,470		47,500	40,000		596,970
2210102	Water and Sewerage Charges		281,341	166,293			100,000		547,634
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	145,371	72,277	-	185,000			402,648
2210603	Rents & Rates - Non-Residential	4,000,000	1,500,000						5,500,000
2210203	Courier & Postal Services	-	236,477	82,143		95,000			413,620
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	110,591	204,902	895,063	599,285	903,500	902,250	495,000	4,110,591
2210303	Daily Subsistence Allowance	1,000,000	1,590,675	1,268,828	4,509,689	1,822,936	1,785,672	1,361,918	13,339,718
2210502	Publishing & Printing Services	245,451	855,180	182,077	2,499,335	513,408	80,000	750,000	5,125,451
2210503	Subscription to News Papers, Magazines & Periodicals	274,818	197,378	68,570	100,000	218,079	100,000	28,800	987,645
2210504	Advertisement, Awareness & Public Campaigns (Including Public Participation Process)	1,000,000	663,768	2,218,175	4,682,550	2,000,000		1,300,000	11,864,493
2210604	Hire of Transport, Equipment		204,383	227,004	216,894		142,500		790,781
2210710	Accommodation Allowance	170,000	481,816	376,174	873,130	303,000	302,500		2,506,620
2210711	Tuition Fees Allowance	1,245,920	366,694	179,202	529,354	474,000	500,000		3,295,170
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,300,000	918,917	365,068	938,846	456,000	213,500	528,000	5,720,331
2210403	Daily Subsistence Allowance	4,269,456	2,513,690	2,456,780	2,045,670	2,568,760		1,145,644	15,000,000
2210802	Boards, Committees, Conference and Seminars	650,000	468,535	520,088	1,219,248	310,591	350,000	509,062	4,027,524

Codes	Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
2210910	Medical insurance	10,500,000	-						10,500,000
2210904	Motor Vehicle Insurance	2,000,000	-						2,000,000
2210999	Insurance Costs - Other (Budget)	-	276,264						276,264
2211009	Education & Library Supplies	-	257,560	347,406	354,419				959,385
2210311	LREB operations	5,000,000							5,000,000
2211016	Purchase of Uniforms and Clothing - Staff	677,422	-					894,881	1,572,303
2211101	General Office Supplies (papers, pencils, small office equipment etc.)	966,000	397,099	757,182	933,303	832,000	700,000	500,000	5,085,584
2211102	Supplies & Accessories for Computers & Services	402,648	222,250	194,523	423,227	105,000		55,000	1,402,648
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,402,648							1,402,648
2211201	Refined Fuel and Lubricants for Transport	1,269,000	116,872	672,367	-	95,000	-	3,360,000	5,513,239
2211301	Bank Services Commission and Charges		213,339					529,840	743,179
2211305	Contracted Guards and Cleaning Services (Security)	8,303,017	-	-	-	-	-	-	8,303,017
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies		1,033,370		70,645	57,000	120,000	62,900	1,343,915
2211310	Contracted Professional Services	7,858,659	371,500		-	28,500		-	8,258,659
2211311	Other Operating Expenses - AUDIT COMMITTEE		-				3,006,620		3,006,620
2211311	Other Operating Expenses - Revenue task force							6,210,000	6,210,000
2211311	Other Operating Expenses - CBEF		-	5,000,000	12,097,304		-	-	17,097,304
2220101	Maintenance Expenses - Motor Vehicles	342,529	-	477,267	-	85,500	500,000	2,218,535	3,623,831
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)								-
2220202	Maintenance of Office Furniture & Equipment		166,593	158,171	-	95,000	100,000	50,000	569,764
2220205	Maintenance of Buildings and Stations - Non-Resident	-	302,648	200,000	-	400,000	400,000	1,500,000	2,802,648
2220210	Maintenance of Computers, Software, Networks and		1,034,157		150,000	142,500		20,000	1,346,657

Codes	Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
	Communications Equipment								
2420499	Other Creditors - Other (Former Employees)	5,734,237	-	-	-	-	-	-	5,734,237
2420499	Other Creditors - Other (Insurance)	-							-
2640402	Donations- Funeral Expenses	54,156	-	-					54,156
3110902	Purchase of Household and Institutional Appliances	-	470,969	250,032	150,000				871,001
3111001	Purchase of Office Furniture and Fittings	3,187,265	1,438,711	359,024	370,736	95,000	308,250	180,000	5,938,986
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	363,211	429,848	500,000	402,532	260,000	492,941	2,748,532
3111003	Purchase of Air conditioners, Fans & Heating Appliances		88,711		150,000	164,066	100,000	100,000	602,777
3111004	Purchase of Exchanges and other Communications Equipment		516,593			74,631		200,000	791,224
3111005	Purchase of Photocopiers and other Office Equipment		622,924	-	558,929	-	-	-	1,181,853
3111006	Purchase of Safes & Cash Boxes	-	125,754	-	-	-	-	-	125,754
3111009	Purchase of other Office Equipment	3,881,710	1,775,000	500,000	500,000	695,000	500,000	550,042	8,401,752
3111401	Pre-feasibility and Appraisal	847,875		6,500,000	6,698,295				14,046,170
3111401	Statistical Abstract			7,490,664					7,490,664
3110701	Purchase of Motor Vehicle	7,137,070	-	-	-	-	-	-	7,137,070
2640499	Kenya Devolution Support Programme (KDSP)	24,620,240							24,620,240
3111111	Acquisition and installation of Document/Records management system	10,000,000							10,000,000
2810205	Emergency Fund	80,000,000							80,000,000
3111112	Installation of Biometric Identification system	4,774,000							4,774,000
2210799	Special Programmes	4,000,000							4,000,000
2210799	Liaison Office Operations	900,000							900,000
2211505	Civic Education	16,805,296							16,805,296
2420499	Other Creditors- NSSF	3,521,810							3,521,810
2420499	Other Creditors- KRA	15,000,000							15,000,000

Codes	Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
	Other Creditors- GOK House Rents	1,027,200							1,027,200
2420499	Other creditors-Bank Loans	30,000,000							30,000,000
2420499	Other creditors-Lapfund	23,988,406							23,988,406
2210707	Devolution conference	2,000,000	500,000						2,500,000
	Total Rec.	543,730,290	20,922,652	32,923,696	41,170,859	13,169,503	10,511,292	23,042,563	685,470,855

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	F&EP	Finance	Enterprise Resource Planning (ERP)-phased		11,828,128	11,828,128	2211310	Contracted professional services
Executive	Executive	F&EP	Finance	Automation of Revenue System		2,000,000	2,000,000	2211310	Contracted professional services
Executive	Executive	F&EP	Finance	Construction of office annex		10,000,000	10,000,000	3110202	Non residential buildings (offices, schools, hospitals etc)
Total					0	23,828,128	23,828,128		

VOTE NO: 5023

AGRICULTURE, IRRIGATION, FOOD, LIVESTOCK & FISHERIES

Part A: Vision:

A food secure county with commercially oriented agriculture

Part B: Mission:

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

Part C: Strategic Objectives

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

Part D: Context for Budget Intervention

Service Delivery and Expenditure Trends

The sector has five programs: general administration, planning and support services; crop and land development; livestock management and development; fisheries development and management and veterinary services.

In the year under review, FY 2020/21, the department was allocated KES 645,379,298 of which KES 250,689,658 was development and KES 394,689,640 was recurrent. So far 36% recurrent and 53% development absorbed. Reason for low absorption were mainly due to slow disbursement of funds and lengthy procurement process.

Achievements, Successes and Challenges

Programme 1: General Administration, Planning and Support Services

- Held five agriculture stakeholders' meetings for improved coordination in the sector
- The agriculture policy was approved by the cabinet for public participation
- The subsidies and grants bill were approved by the cabinet and taken for public participation

Programme 2: Livestock Management and Development

Under this program the following were accomplished: -

- Trained 6540 farmers and, 57 Dairy goats, 13 bulls and 27 heifer dairy cows in Yimbo East, West Gem, North Ugenya and Sidindi Wards,
- One Strategic Integrated Value Chain Action Plan for indigenous local poultry was developed under ASDSP program
- 2 market linkage instruments for indigenous poultry signed and operationalized courtesy of the ASDSP project
- 2 innovations promoted by ASDSP were taken up by indigenous poultry value chain actors for implementation

- A total 7482 Indigenous chicken actors were capacity built on housing, management and vaccination practices and New castle Vaccination Doses for 29448 birds was collected worth KES 58,896
- 31 County incubators owners hatched 180,000 chicks during the period under review valued at KES 18 Million.
- Trained 543 farmers and distribution of 8437-Month-Old Chicks in Yimbo East, East Asembo and West Gem ward,
- Follow up for KCSAP micro projects in the three implementation wards. This was for projects in the Local poultry and apiculture value chains.

Programme 3: Crop and Land Management

Towards achieving increased crop production and productivity the department:

- Distributed 74 PPEs for pest control and trained 74 youth in collaboration with Agrochemical Association of Kenya as spray teams. The trainings were done in all the sub-counties
- Distributed 1 metric tonne of beans (GLP24-canadian wonder) to five hundred (500) beneficiaries throughout the county. This was support form Self Help Africa towards COVID.
- Distributed African leafy vegetable seeds in the months of July and August. This benefited over 17000 farmers directly.
- Followed up on coffee seedlings distributed in the county. This was in collaboration with AFFA Coffee Directorate. A total of 6000 seedlings were distributed.
- Training of 18 staff on Climate Smart Agriculture. The staff were drawn from Gem, Alego Usonga and Bondo and was supported by Nature Kenya.
- Training of 18 TOTs on Tomato at KALRO Alupe by KCSAP
- Participated in workshop on draft pest control products Bill and Regulations. This was a public participation exercise conducted in Kisumu
- Mounted farmers trainings on Agri-nutrition. These were done in UGENYA, Gem and Ugunja and supported by Self Help Africa
- 5 staff members identified and trained on data collection in five markets alongside the market managers under Kenya Agricultural Market Information System KAMIS.
- Sensitization and capacity building on hygiene and packaging of the processed products to 37 (M7, F8, Y22) actors in South Uyoma ward.
- 28(24 Male, Female4) SPS from REFSO, GOK, ASDSP and lead actors implementing partners trained on soil and water conservation, Conservation Agriculture
- A total of 70(M49, F17, Y4) Mango champions were profiled and capacity built on agronomic practices and business plan development in Ugunja, Gem and Bondo sub counties.
- Capacity building of 187 mango producers to establish and manage a mango orchard in the whole County
- 106 Business plans were developed by the VCAs along the nodes in the whole County.
- A total of 1985 mango seedlings were bought during under review, realizing KES 397,000 by the nursery practitioners in the whole County
- ASDSP in partnership with FAO Agri cycle trained 141 youth processors on solar drying of mango fruit for export market and Distribution of solar dehydrators to the 11 youth groups in the whole County.
- Training of the 34 youth with impaired hearing and other PWD was done in partnership with FAO/Agri-cycle on drying of mangoes for export market who were recruited from the whole county.
- The dried mangoes sold to export market was 115kgs valued at KES 57,500.

- 18(M9 F4 Y5) incubator owners were taken through procurement requirement for tendering purposes
- Acquired avocado 6,000 seedlings for distribution in the county. This was in collaboration with AFFA Directorate. The seedlings will be distributed in the long rains season
- Training of 18 TOTs on sorghum in Naivasha by KCSAP
- Recruited and trained 50 enumerators under the E-voucher input management program in Usonga and East Ugenya wards. The enumerators then recruited 4891 beneficiary farmers under the program
- Organized for an agro-dealers workshop where KEPHIS, WHH, KALRO and input companies and agrovets participated
- Held consultations with AFFA on setting up a sugar factory in South Gem
- Handed over value addition equipment to 24 groups. The equipment was donated by GIZ under the sweet potato promotion project
- Launched the Anyiko Irrigation scheme feasibility study
- Trained 30 youth on agribusiness under the agrijobs program
- Held a cotton stakeholders meeting at Kowiny resort where 25 participants attended who were drawn from the 6 sub counties and included staff from the agriculture department, cooperative directorate, cotton cooperative societies and AFFA.
- Held a farmer's field day at AVEPO farm where over 200 farmers participated. The event was graced by HE the Governor Siaya county.
- Organized for a rice stakeholders meeting with Muluwa Siriwo farmers. National Irrigation Authority, Muluwa farmers, feeder leaders and representatives of Lake Agro attended. The objective was to discuss marketing of rice.
- Held a situation review report validation meeting under the auspices of MESPIT at distinction hotel. Two value chains (aquaculture and Local poultry) were chosen for promotion in Alego Usonga, Bondo and Ugunja sub counties. 20 participants attended
- In collaboration with Africa Harvest and Jetlak Foods limited engaged on groundnut promotion initiative
- The Rice Blast Project funded by UK-Biotechnology and Biosciences Research Council (BBSRC) sponsored 3 technical officers for planta doctor training in Naivasha.
- Developed and screened micro-project proposals. 231 proposals were developed and subjected to screening that left 191 which are to undergo Groundtruthing in quarter three.
- Excavation to completion of Ogenga and Kamoola dams and construction of Kamariga omena drying projects under auspices of KCSAP
- A total of 40 participants (12 lead farmers and 28 officers) were trained on sorghum and apiculture TIMPs. This was sponsored by KCSAP.
- 235 KCSAP funded groups on micro-project were trained on husbandry aspects in the five value chains
- One stakeholder meeting held where over 40 stakeholders participated. This was for experience sharing in the sector (CASSCOM driven) and was sponsored by WHH
- Conducted a workshop on preparation of popular versions of the agriculture policy and the youth in agribusiness strategy
- Conducted a successful farmers field day and exhibition in collaboration with young women leaders. The theme was to promote agribusiness and entrepreneurship for sustainability in East Gem. Over 200 farmers attended
- Training of data collection enumerators -21 subcounty staff and CPCU trained on trackers-KCSAP project
- Data collection conducted from 2058 KCSAP project beneficiaries

- KCSAP steering committee approved Ksh 2,750,000 as inclusion grant to producer organizations.
- Disbursement of ksh. 39,110,800 to 75 micro-projects in the year
- Over 2000 KCSAP project beneficiaries trained by service providers on various technologies in the five priority value chains
- ASDSP11 signed a Partnership document with SAUTI East Africa on information dissemination.
- M&E Work plans for ASDSP were validated by the NPS and communication officers in Naivasha.

Programme 4: Fisheries Management and Development

- Undertook fisheries surveillance in Lake Victoria resulting in the destruction of 3200 prohibited fishing gears through court orders.
- Mentored a total of 67 fish BMUs, trained 18 of them on fish quality assurance with 34 (involving 150 beach recorders) being trained on data management
- Undertook visitations to 1225 fish farmers
- Carried out 12 rounds of inspections to fish handling facilities and fish culture units.
- Procured 13 motorized wooden boats, Constructed/Rehabilitated 6 Fish Landing Banda's and 2 Toilets, and Fenced off 1 beach area
- One Strategic Integrated Value Chain Action Plan for fish was developed under ASDSP program
- 2 market linkage instruments for fish value chain signed and operationalized courtesy of the ASDSP project during the quarter
- 2 innovations promoted by ASDSP were taken up by Fish value chain actors for implementation
- 29 fish value chain actors accessed financial services
- Trained 7 officer on Participatory Rural Appraisal.
- Carried out Baseline survey on livelihood and nutrition of fish farmers.
- Undertook exchange visit for fish farmers to Machakos.
- Held the project coordination meetings – County Project Coordination Committee (CPCC), County Project Implementation Team (CPIT) and Sub-county CPIT for ABDP program.
- Conducted farmer needs assessment in 19 ward which constituted the ABDP project working area.

Programme 5: Veterinary Services

To improve animal health and welfare the veterinary services subsector:

- Sensitized forty community members at Ndegwe Primary School, Asayi Sub-Location, North West Gem on rabies disease after 1 member of the community died from rabies as a result of dog bite. This will reduce outbreaks of diseases hence securing the farmers livelihoods and also reduce incidences of the livestock markets closure due to imposition of quarantines
- Carried out Fixed Time Artificial Insemination (FTAI) and East Coast Fever vaccination with support from our partners (ILRI)
- Conducted Parasitological monitoring for Animal African Trypanosomiasis and Baseline entomological survey with our partners (PATTEC)
- Inspected 4967 carcasses
- Spraying of livestock against ectoparasites and control of tsetse together with other partners (Kenya Tsetse & Trypanosomiasis Eradication Council). 200000 animals sprayed.

- Inspected 12,759 carcasses, this is to ensure food safety and reduce chances of zoonotic diseases getting into human, this has ensured more than 90% sold in the outlets are inspected.
- Participated in development of Guidelines for implementation of Community Event Based Surveillance based on directorate experience during the pilot phase. This will enable the CHV's as they work together with Animal Disease Reporters be able to report on animal diseases at village level through M-dharura platform in promotion of 'One Health
- Participated in development of Disease control strategy for country and for the Lake region economic block

Challenges

Challenges faced included inadequate funding,

- Obsolete technology to conduct livestock disease leading to surveillance,
- Severe drought massive loss in culture units (fisheries) and crop enterprises,
- Ageing technical staff and poor succession management, and
- Non payment by some farmers/livestock owners to pay services (veterinary) especially vaccinations and stock sprays.

Service Delivery / Output Priorities for the forthcoming period

Some of the key priorities the department will focus on in FY 2021/2022 include:

- a. Kenya Climate Smart Agriculture Project
- b. Agriculture Sector Support Development Project
- c. Cotton development
- d. Purchase of chemicals for cotton development
- e. Maintenance of Siaya slaughter house
- f. Completion of Bondo Slaughterhouse
- g. Construction of Yala Slaughter house
- h. Supply of fish caging and provision of fish feeds to all the beaches in south uyoma ward
- i. Rehabilitation of micro irrigation schemes in the county
- j. Completion of Cerial Store-North Alego
- k. Provision of poultry chicks to youth groups and women groups
- l. Crash pen construction filled with acaricide at Gangu, Mwer, Ohande and Rabar
- m. Provision of Dairy Cows and Poultry
- n. Construction of a fish storage facility at Usenge beach
- o. - Purchase of incubators for women and youth groups
- p. Constuction of Toilet at Kowange beach
- q. Fish Banda at Kokech Beach
- r. Modern crash pen at Pap Kado and provision of pesticides
- s. construction of crush pens at nyangera, ugingo, lul otok

- t. Construction of a Cereal Store at Siremebe Chief's Camp
- u. Provision of Egg Hatching Incubators to Registered Groups (Solar Powered)
- v. Tissue Culture Bananas and Fertilizers
- w. Dairy goats project

To implement the priorities in FY 2021/22, the Department will spend Kshs. 240,414,365 on recurrent and Kshs. 444,259,280. This allocation is projected to increase to Kshs. 290,330,401 for recurrent and Kshs. 397,657,293 for development in FY 2022/23 and Kshs. 319,363,441 and Kshs. 437,423,022 for recurrent and Development respectively in FY 2023/24.

Part E: Summary of Programme Outputs and Performance Indicators

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme	: General Administration, Planning and Support Services						
Objective	: To strengthen coordination of sectoral and inter sectoral programmes						
Outcome	: Improved sector performance						
CSP.1.1 Administrative and support services	Department of Agriculture, livestock & fisheries.	Improved Extension Services	% increase in number of farmers reached by extension services (40%)	65%	25%	30%	
			No. of Frontline cloud SMS workspace established	1	0	0	
		Improved staffing level	Number of new staff recruited	0	100	100	
			(liv 45, vet 9.1, fish 100, agr 250 = 486)				
			% Staff replacement	0	100	100	
			No of staff trained	512	611	724	
		Strengthened operation capacity	No of vehicles procured	0	6	3	
			(vet 7, liv 6, fish 4, Agr 6 = 23)				
			Surveillance boats	0	0	1	
			No of motor cycles procured	5	25	25	
	(fish 38, vet 38, liv 38, Agri 49 = 125)						

			No of vehicles rehabilitated	0	3	3		
			(fis 2, liv 3 agr 10 = 15)					
			No of MC rehabilitated	0	6	6		
			(vet 3, liv 3, fish 1, agri 24 = 31)					
			No of office blocks refurbished and maintained	0	6	6		
			A set of desktops, laser printer and UPS	0	6	6		
			Desktop (fish 6, vet 10, liv 8, agr 11)					
			Laptop (fish 9, vet 7, liv 7, agric 12)	6	6	6		
			LCD projector and Screen	0	0	2		
			Photocopiers	0	0	2		
			Developed and strengthened Agricultural institutions /resource centres	No of Agricultural resource centres and institutions established (Ugunja/Ugenya; Gem/Siaya; Bondo/Rarida)	0	0	1	
			Improved Collaboration & coordination of the Agriculture Sector	Agric. Sector Coordination mechanism established and operational	1	1	1	
				Number of Stakeholder meetings	6	4	4	
			Extension Research Linkage improved	No. of innovative technologies developed	1	2	2	
Research extension workshops	7	4		4				
CSP.1.2 Planning and Policy	Department of Agriculture, livestock & fisheries.	Developed legal and policy frameworks	No of Laws enacted	0	0	0		
			(vet 1, fish 0, liv 0)					
			No of regulations developed	0	2	0		
			(fish 2, vet 2)					

		No of policies / strategies developed and approved (agriculture, fisheries, livestock and veterinary)	3 (draft)	0	0	
	Agricultural Plans Developed	No. of plans developed	2 (draft)	2	2	
Programme	: Livestock Management and Development					
Objective	: To increase livestock production and productivity					
Outcome	: Livestock production and productivity improved					
SP.2.1 Apiculture development	Directorate of Livestock Production	Increased no of beehives	No of beehives	13829	12,000	12,500
		Increased amount of honey	Kg of honey produced	205708	0.6m	0.65m
		Increased amount of wax	Kg of wax	15,433	20,000	25,000
		Increased amount of processed honey	Kg of value added honey	28,900	150,000	200,000
		Increased amount of processed wax	Kg of value added wax	2700	10,000	15,000
		Increased amount honey in the markets	Kg of marketed honey	36,400	150,000	200,000
		Increased amount wax in the markets	Kg of marketed wax	1250	10,000	15,000
SP.2.2 : Meat production and marketing	Directorate of Livestock Production	Increased no of beef cattle	No of beef cattle	404,572	382,000	394,000
		Increased amount of beef in the market	Kg of beef	5.1m	4.9m	5.2m
		Increased no of cattle hide	No of hides	15,777	35,000	40,000
		Increased amount of beef cattle manure utilized	Tons of beef cattle manure	2,800	6,500	8,000
		Increased no of Sheep	No of sheep	173,638	180,000	187,000
		Increased amount of mutton in the market	Kg of mutton	410,219	0.9m	1.0m

		Increased no of sheep skin	No of sheep skin	55,000	70,000	80,000	
		Increased amount of sheep manure	Tons of sheep manure	123	150	200	
		Increased no of meat goats	No of meat goats	526,344	318,000	334,000	
		Increased amount of chevon in the market	Kg of chevon	961,103	0.6m	0.7m	
		Increased no of goat skin	No of goat skin	15,330	50,000	60,000	
		Increased amount of meat goat manure utilized	Tons of meat goat manure	31	40	50	
		Increased no of pigs	No of pigs	18,069	25,000	30,000	
		Increased amount of pork in the market	Kg of pork	822,141	0.4m	0.45m	
		Increased no of rabbits	No of rabbits	16,399	20,000	25,000	
		Increased amount of rabbit meat in the market	Kg of rabbit meat	13,775	70,000	74,000	
		Increased no of rabbit skin	No of rabbit skin	760	4000	5000	
SP.2.3 Dairy Production	Directorate of Livestock Production	Increased no of dairy cows	No of dairy cows	9,518	10,000	11,000	
		Increased amount of cattle milk	Kg of cow milk produced	33.4m	28m	29m	
		Increased amount of manure from dairy cows utilized	Tons of manure	550	600	700	
		Increased no of dairy goats	No of dairy goats	7,602	8,000	9,000	
		Increased amount of goat milk	Kg of goat milk produced	0.27m	2m	2.5m	
		Increased amount of dairy goat manure utilized	Tons of dairy goat manure	12	20	25	
		Increased amount of processed milk and products	Kg of milk value added milk and products	300000	500,000	600,000	

		Increased amount of processed milk and products in the market	Kg of marketed milk	790000	800,000	900,000	
		Increased area under established fodder	Area under fodder (Ha)	1370	1350	1450	
		Fodder bulking	No of fodder bulking sites	3	6	6	
		Increased no of fodder trees	No of fodder trees	100,945	120,000	130,000	
		Increased amount of hay	Bales of hay	35000	40,000	50,000	
		Increased amount of silage	Tons of silage	22	30	40	
		Strategic feed reserves	No of hay barns	0	18	24	
			No of hay stored in barns	7500	18000	24000	
		Manufactured livestock feed	Tons of manufactured livestock feed	285	400	450	
		Fodder available for sale	Ton of fodder on sale	143	200	300	
SP 2.4 Poultry production and marketing	Directorate of Livestock Production	Increased no of layers	No of layers	95,309	100,000	110,000	
		Increased no of broilers	No of broilers	124,081	120,000	120,000	
		Increased no of indigenous chicken	No of indigenous chicken	1,136,786	980,000	1,000,000	
		Increased no of other poultry species	No of other poultry species	18,177	40,000	45,000	
		Increased number of eggs	No of eggs produced (trays)	2,756,839	950,000	1,000,000	
		Birds in the market for sale	No of marketed birds	150000	200,000	250,000	
		Eggs in the market for sale	No of marketed eggs (trays)	215,000	250,000	300,000	
		Poultry meat in the market	Kg of poultry meat	5,181,445	210,000	240,000	
		Poultry manure	Tons of manure	11	14	17	
Programme	: Crop and Land Management						
Objective	: To increase crop production and productivity						
Outcome	: Crop production and productivity improved						

SP 3.1: Land Management	Directorate of Crop Directorate of Crop Management	Improved Agricultural Mechanization services	No. of Acres ploughed by Subsidized tractor	0	8,000	5,000	
		Integrated Soil Fertility Management Adopted	No. of farms tested for Soil Fertility	378	13,000	18,000	
			No. of farmers adopting ISFM Technology	2560	17,000	23,000	
		Improved Soil and water conservation	No. of farms laid with conservation structures	156	1,000	1,200	
			No. of farmers trained on environmental conservation	34,678	80,000	105,000	
		Increased soil and plant health	Amount of organic fertilizer utilized (MT)	7,786	8,000	12,000	
			No. of farmers using Biological control of diseases and pests	1768	4,000	7,000	
SP 3.2: Crop Development	Directorate of Crop Management	Improved Access to quality farm inputs	MT of subsidized seeds procured and distributed	16.75	50	50	
			MT of Subsidized Fertilizers Procured and distributed	0	345	345	
			No. of farmers accessing quality seeds and fertilizers	12,342	14,000	16000	
		Increased Production of drought tolerant cereals	Acreage under sorghum (Ha)	3345	15,000	20,000	
		(sorghum)	MT of drought resistant sorghum harvested	24,390	24,000	32,000	
		Production of roots and tuber crops (cassava and Sweet potatoes) increased	Acreage under cassava (Ha)	2,556	4,000	4,500	

		Increased Production of vegetables and fruit crops (mangoes and bananas)	MT of cassava harvested	2167	64,000	76,500	
		Acreage under sweet potatoes (Ha)		2567	4,500	4,800	
		MT of sweet potato harvested		36,765	72,000	81,600	
		Acreage under mangoes (Ha)		1,934	2,400	2,500	
		MT of mangoes harvested		15340	50,400	52,500	
		Acreage under bananas (Ha)		1867	1,500	1,700	
		MT of bananas harvested		19450	44,250	51,000	
		Reduced Pest and Disease infestation	% Reduction crop yield losses	5	35	40	
		Post-harvest infrastructure developed	No. of community Grain Storage facilities constructed	2	9	12	
		Reduced Post-harvest losses	% Reduction in post-harvest Losses	5	20	25	
SP 3.3: Agribusiness and Information Management	Directorate of Crop Management	Improved Marketability of farm produce	No of value added products	3	13	15	
		Improved Agro-processing and value addition	No. of Agro processing and value addition infrastructure operationalized	0	1	1	
		Improved Agricultural information Accessibility	Agricultural Information management system developed	0	0	0	
			Agriculture Information management system utilized	0	1	1	
		Agribusiness promoted	No. of trade shows and exhibitions held	0	2	2	

		Access to Agricultural Finance improved	No. of farmer groups linked to Financial/ Credit institutions	254	20	30	
		Access to Agricultural insurance improved	No of farmers linked to Agricultural insurance services/ institutions	346	120	150	
PROGRAMME	: Fisheries Management and Development						
OBJECTIVE	:To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity						
OUTCOME	: Sustainable Utilization of Fisheries Resources						
SP.4.1 Fisheries Co-Management	Directorate of Fisheries	Increased stakeholder involvement in fisheries management	No of BMU mentoring and monitoring sessions	1018	1008	1008	
			Train BMUs	20	20	20	
			Hold biannual workshops	0	2	2	
			Implement programs that support targeted fisheries	1	1	0	
			Support BMUs with fisheries patrol equipment	8	5	5	
			No of Fisheries Management stakeholder fora held,	12	13	13	
SP.4.2 Fisheries monitoring control and surveillance	Directorate of Fisheries	Increased compliance to fisheries laws and regulations	Undertake fisheries surveillance	12	12	12	
		Accurate & time series data for decision making	Identify, delineate, demarcate, gazette & protect fish breeding areas	0	2	2	
			Procure fibre glass canoes fisheries personnel	0	1	0	
			Quarterly stakeholders' meetings- riparian counties and governments	0	4	4	

			Develop a fisheries management plans	0	1	0	
			Participation in the Lake Victoria Counties Fisheries Caucus Quarterly meetings	0	4	4	
			No. of Fish Catch assessment surveys undertaken	12	12	12	
			No. of biennial fisheries frame surveys undertaken;	1	0	1	
SP.4.3 Fisheries inspection, quality assurance and marketing	Directorate of Fisheries	improved Safety and Quality of fish and fisheries products	No. of fish handling infrastructures developed	7	4	4	
			No. of fishers trained on fish quality assurance;	381	400	400	
			No. of fish inspectors trained	1	3	3	
			No. of monthly inspections for fish handling facilities and practices	13	13	13	
			No of stalled fish handling projects completed	0	0	0	
SP.4.4 Aquaculture development	Directorate of Fisheries	Improved productivity of fish culture units.	No of fish farmers trained on aquaculture	351	200	200	
			No of new fish farmers' clusters formed	8	10	10	
			No of public dams re-stocked with fish	7	2	2	
			No of direct beneficiaries of targeted fisheries support programmes (Farm-inputs, culture units)	766	300	300	

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

			No. of disease surveillance done	28	30	30	
		improved Livestock health	% decrease in morbidity	2	2	2	
			% decrease in mortality	1	1	1	
		improved Animal welfare	% increase in animal welfare	1	1	1	
SP 5.3 Animal breeding	Directorate of Veterinary Services	Dairy cattle herd quality improved	No of farmer trainings	25	22	22	
			No of AI centres operationalized	0	6	6	
			No of inseminations done.	8,500	10,000	15,000	

Part F: Summary of Expenditure by Programmes (Ksh)

Programme	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
CP 1: General Administration, Planning and Support Services	57,661,646	60,942,057	62,515,263	68,766,789
Total Expenditure of Programme 1	57,661,646	60,942,057	62,515,263	68,766,789
CP 2: Livestock Development and Management	49,181,268	50,846,279	56,555,804	62,211,384
Total Expenditure of Programme 2	49,181,268	50,846,279	56,555,804	62,211,384
CP 3: Crop and Land Management	459,117,917	461,337,924	487,365,231	536,101,755
Total Expenditure of Programme 3	459,117,917	461,337,924	487,365,231	536,101,755
CP 4: Fisheries Management and Development	42,301,271	65,005,277	39,437,153	43,380,868
Total Expenditure of Programme 4:	42,301,271	65,005,277	39,437,153	43,380,868
CP 5: Veterinary Services	37,117,196	46,542,108	56,091,815	61,700,996
Total Expenditure of Programme 5:	37,117,196	46,542,108	56,091,815	61,700,996
Total Expenditure	645,379,298	684,673,645	701,965,265	772,161,792

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

Expenditure Classification	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	250,689,658	240,414,365	281,940,075	310,134,082
Compensation to Employees	187,316,694	177,041,401	212,229,815	233,452,796
Use of goods and services	63,372,964	63,372,964	69,710,260	76,681,286
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	394,689,640	444,259,280	420,025,191	462,027,710
Acquisition of Non-Financial Assets	394,689,640	444,259,280	420,025,191	462,027,710
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	645,379,298	684,673,645	701,965,265	772,161,792

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

Expenditure Classification	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support Services				
Current Expenditure	57,661,646	60,942,057	62,515,263	68,766,789
Compensation to Employees	30,487,398	31,422,369	34,564,606	38,021,066.49
Use of goods and services	27,174,248	29,519,688	27,950,657	30,745,722.48
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0

Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
Total Expenditure of programme 1	57,661,646	60,942,057	62,515,263	68,766,789
Programme 2: Livestock Management and Development				
Current Expenditure	43,181,268	43,879,367	48,855,804	53,741,384
Compensation to Employees	35,881,095	36,934,194	40,627,613	44690374.74
Use of goods and services	7,300,173	6,945,173	8,228,190	9051009.33
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
Capital Expenditure	6,000,000	6,966,912	7,700,000	8,470,000
Acquisition of Non-Financial Assets	6,000,000	6,966,912	7,700,000	8470000
Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
Total Expenditure of programme 2	49,181,268	50,846,279	56,555,804	62,211,384
Programme 3: Crop Management and Development				
Current Expenditure	93,928,277	80,293,925	106,693,091	117,362,400
Compensation to Employees	83,781,362	70,577,450	95,119,468	104631415.2
Use of goods and services	10,146,915	9,716,475	11,573,623	12730984.75
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
Capital Expenditure	365,189,640	381,043,999	380,672,141	418,739,355
Acquisition of Non-Financial Assets	365,189,640	381043999	380,672,141	418739354.6
Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
Total Expenditure of programme 3	459,117,917	461,337,924	487,365,231	536,101,755
Programme 4: Fisheries Management and Development				
Current Expenditure	27,801,271	27,891,457	31,434,103	34,577,513
Compensation to Employees	20,370,533	20,865,719	22,952,291	25247519.99
Use of goods and services	7,430,738	7,025,738	8,481,812	9329992.98
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
Capital Expenditure	14,500,000	37,113,820	8,003,050	8,803,355
Acquisition of Non-Financial Assets	14,500,000	37113820	8,003,050	8803355
Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
Total Expenditure of programme 4	42,301,271	65,005,277	39,437,153	43,380,868
Programme 5: Veterinary Services				
Current Expenditure	28,117,196	27,407,559	32,441,815	35,685,996
Compensation to Employees	16,796,306	17,241,669	18,965,836	20862419.49
Use of goods and services	11,320,890	10,165,890	13,475,979	14823576.9
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
Capital Expenditure	9,000,000	19,134,549	23,650,000	26,015,000
Acquisition of Non-Financial Assets	9,000,000	19134549	23,650,000	26015000
Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
Total Expenditure of programme 5	37,117,196	46,542,108	56,091,815	61,700,996
Total expenditure to vote	645,379,298	684,673,645	701,965,265	772,161,792

Recurrent

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2110101	Basic Salaries - Civil Service	25,852,885	29,119,230	58,510,774	13,692,398	12,314,713	139,490,000
2110202	Casual Labour	500,000		500,000			1,000,000
2110301	House Allowance	1,535,000	5,616,000	8,082,008	5,928,000	4,176,000	25,337,008
2110308	Medical Allowance	-	-	-	-	-	-
2110309	Special Duty Allowance	-	-	-	-	-	-
2110310	Top Up Allowance	-	-	-	-	-	-
2110311	Transfer Allowance	-	-	-	-	-	-
2110312	Responsibility Allowance	-	-	-	-	-	-
2110313	Entertainment Allowance	450,000	-	-	-	-	450,000
2110314	Transport Allowance	356,667	500,000	713,334	568,888	300,000	2,438,889
2110315	Extraneous Allowance	-	-	-	-	-	-
2110317	Domestic Servant Allowance	-	-	-	-	-	-
2110318	Non-Practising Allowance	-	-	-	-	-	-
2110320	Leave Allowance	235,667	462,990	671,334	306,889	260,500	1,937,380
2110321	Administrative Allowance	-	-	-	-	-	-
2110327	Executive Allowance	-	-	-	-	-	-
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-	-
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	-
2110404	Commutation of Leave	900,000	585,974				1,485,974
2110405	Telephone Allowance	290,000	650,000	1,900,000	369,544	190,456	3,400,000
2120101	Employer Contributions to National Social Security Fund	100,000		200,000			300,000
2710102	Gratuity	1,202,150					1,202,150
2210910	Medical Insurance	6,000,000					6,000,000
2210904	Motor Vehicle Insurance	1,000,000					1,000,000
2210101	Electricity Expenses	150,000	100,000	200,000	100,000	100,000	650,000
2210102	Water and Sewerage charges	100,000	100,000	196,915	100,000	100,000	596,915
2210103	Gas Expenses	30,000	30,000	30,000	30,000	30,000	150,000
2210201	Telephone, Telex, Facsimile and M	300,000	100,000	200,000	100,000	100,000	800,000
2210202	Internet Connections	100,000	100,000	200,000	100,000	100,000	600,000
2210203	Courier and Postal Services	20,000	30,000	30,000	30,000	30,000	140,000
2210301	Travel Costs(Airlines, Bus, Railway)	100,000	150,000	100,000	100,000	100,000	550,000
2210302	Accommodation-Domestic	-	-	-	-	-	-
2210303	Daily Subsistence Allowances	500,000	200,000	200,000	200,000	200,000	1,300,000
2210304	Field Allowance	200,000	125,000	525,000	125,000	125,000	1,100,000
2210401	Travel Costs(Airlines, Bus, Railway)	500,000	-	-	-	-	500,000
2210402	Accommodation-Domestic	-	-	-	-	-	-
2210403	Daily Subsistence Allowances	50,000	50,000	50,000	50,000	50,000	250,000
2210404	Sundry Items (e.g. airport tax, taxes, etc.)	20,000	20,000	20,000	20,000	20,000	100,000
2210409	Field Allowance	40,000	40,000	40,000	40,000	40,000	200,000
2210502	Publishing and printing services	50,000	50,000	100,000	50,000	50,000	300,000

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2210503	Subscription to Newspapers,	30,000	30,000	30,000	30,000	30,000	150,000
2210504	advertising awareness	200,000	50,000	200,000	50,000	50,000	550,000
2210505	Trade Shows and Exhibitions	140,000	150,000	110,000	150,000	150,000	700,000
2210602	Payment of Rents and Rates - Residential	-	-	-	-	-	-
2210603	Rents and Rates - Non-Residential	500,000	-	-	-	-	500,000
2210604	Hire of Transport	100,000	-	100,000	-	100,000	300,000
2210701	Travel allowance	-	200,000	-	200,000	200,000	600,000
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-	-	-
2210703	Production and Printing of Training Materials	20,000	20,000	20,000	20,000	20,000	100,000
2210704	Hire of Training Facilities and Equipment	10,000	20,000	30,000	20,000	20,000	100,000
2210705	Purchase of Printed Training Materials Technology Dissemination	-	-	-	-	-	-
2210708	Trainer allowance	200,000	50,000	50,000	50,000	50,000	400,000
2210710	Travel & Accommodation	150,000	100,000	100,000	100,000	150,000	600,000
2210711	Tuition fees	100,000	100,000	200,000	200,000	200,000	800,000
2210801	Catering services, receptions, Ac	200,000	200,000	100,000	200,000	200,000	900,000
2210802	Board Committees, & Seminars	100,000	100,000	200,000	100,000	100,000	600,000
2210807	Medal, awards and Honors	200,000	-	-	-	-	200,000
2210901	Group Personal Insurance	-	-	-	-	-	-
2211003	Veterinary Supplies & Materials	-	200,000	-	-	500,000	700,000
2211004	Fungicides, Insecticides & Sprays	100,000	200,000	400,000	100,000	400,000	1,200,000
2211005	Chemicals and Industrial Gases	-	-	-	-	200,000	200,000
2211006	Purchase of Workshop Tools	100,000	100,000	300,000	100,000	100,000	700,000
2211007	Agricultural Materials, Supplies & Small Equipment	-	200,000	300,000	200,000	300,000	1,000,000
2211008	Laboratory Materials Supplies and small equipment	-	400,000	400,000	300,000	400,000	1,500,000
2211009	Education and Library Supplies	50,000	50,000	50,000	50,000	50,000	250,000
2211011	Purchase of photographic and audio visual materials	50,000	50,000	50,000	50,000	50,000	250,000
2211015	Food and Rations	-	-	100,000	200,000	-	300,000
2211016	Purchase of Uniforms and Clothing - Staff	150,000	100,000	100,000	50,000	100,000	500,000
2211021	Purchase of Bedding and Linen	-	-	-	-	-	-
2211026	Purchase of Vaccines and Sera	-	-	200,000	-	2,300,000	2,500,000
2211029	Purchase of Safety Gear	30,000	50,000	100,000	50,000	50,000	280,000
2211030	Purchase of Protective Clothing	30,000	50,000	100,000	50,000	50,000	280,000
2211101	General Office Supplies (consumables)	150,000	200,000	300,000	200,000	200,000	1,050,000
2211102	Supplies and accessories for computers and printers	100,000	150,000	200,000	150,000	150,000	750,000
2211103	Sanitary and cleaning materials,	50,000	50,000	80,000	50,000	50,000	280,000
2211104	Hire of Labour	-	-	-	-	-	-

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2211201	Refined Fuels & Lubricants	250,000	300,000	250,000	400,000	300,000	1,500,000
2211202	Refined Fuels & Lubricants for Production	-	-	300,000	-	-	300,000
2211203	Refined Fuels & Lubricants - Other	300,000	-	400,000	100,000	-	800,000
2211204	Other Fuels- Charcoal, Firewood	-	-	-	-	-	-
2211301	Bank Commissions & Charges	8,615	-	-	-	-	8,615
2211305	Contracted Guards and Cleaning Services	1,700,000	-	-	-	-	1,700,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	300,000	50,000	50,000	50,000	500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	-	-
2211310	Contracted Professional Services	400,000	-	-	-	-	400,000
2211325	Agriculture trade fair	800,000	-	-	-	-	800,000
2220101	Maintenance Expenses - Motor Vehicles	450,000	450,000	300,000	450,000	350,000	2,000,000
2220103	Maintenance Expenses - Boats and Ferries	-	-	-	500,000	-	500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	120,190	100,000	100,000	100,000	420,190
2220202	Maintenance of Office Furniture and Equipment	100,000	-	200,000	100,000	100,000	500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	200,000	200,000	200,000	200,000	800,000
2220209	Minor Alterations to Buildings and Civil Works	-	100,000	100,000	100,000	100,000	400,000
2220210	Maintenance of Computers, Software, and Networks	50,000	100,000	100,000	100,000	100,000	450,000
2710102	Gratuity - Funeral expenses civil servants	500,000	-	-	-	-	500,000
2710105	Gratuity - County Executive Members	-	-	-	-	-	-
3110302	Refurbishment of Non Residential Buildings	-	100,000	500,000	-	-	600,000
3110801	Overhaul of Vehicles	-	-	-	139,544	200,000	339,544
3110701	Purchase of Motor Vehicles	-	-	-	-	-	-
3110704	Purchase of Motor Cycles	-	300,000	300,000	200,000	650,000	1,450,000
3110901	Purchase of Household and Institutional furniture and fittings	-	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	100,000	100,000	100,000	100,000	100,000	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	200,000	200,000	200,000	200,000	1,000,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-	-	-
3111005	Purchase of Photocopiers	41,073	359,983	354,560	147,600	-	903,216

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
3111100	Purchase of Specialised Plant, Equipment & Machinery	-	-	300,000	200,000	200,000	700,000
3111102	Purchase of Boilers, Refrigerator	-	-	-	-	150,000	150,000
3111103	Purchase of Agricultural Machinery and Equipment	-	250,000	250,000	150,000	150,000	800,000
3111111	Purchase of ICT networking and Communications Equipment	150,000	150,000	-	73,594	890	374,484
3111114	Purchase of Soil Testing Equipment	-	-	-	-	-	-
3111201	Overhaul of Plant, Machinery and Equipment	-	-	-	-	-	-
3111302	Purchase of bull semen	-	-	-	-	-	-
3111403	Research	-	-	-	-	-	-
3111504	Other Infrastructure & Civil Works	-	-	-	-	-	-
2640499	Agricultural Sector Development Support Program	5,500,000	-	-	-	-	5,500,000
2640499	Kenya Climate Smart Agriculture Project	5,000,000	-	-	-	-	5,000,000
2640499	Pending bills	2,000,000	-	-	-	-	2,000,000
	Total	60,942,057	43,879,367	80,293,925	27,891,457	27,407,559	240,414,365

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	North Ugenya	AFL&F	Livestock	Acquisition of dairy cows for Jera market, Wedewo market and Got Nanga market		500,000	500,000	3111302	Purchase of animals and breeding stock
Executive	West Ugenya	AFL&F	Crop	Supply of horticultural seeds to West Ugenya ward farmers		1,200,000	1,200,000	3111302	Purchase of animals and breeding stock
Executive	West Ugenya	AFL&F	Crop	Supply of certified maize seeds West Ugenya ward farmers		2,250,000	2,250,000	3111302	Purchase of animals and breeding stock
Executive	Ugunja	AFL&F	Livestock	Purchase and distribution of certified maize seeds to farmers		2,100,000	2,100,000	3111302	Purchase of animals and breeding stock
Executive	West Yimbo	AFL&F	Fisheries	Construction of Nyenye Misori Beach Toilet		500,000	500,000	3110504	Other Infrastructure And Civil Works
Executive	West Yimbo	AFL&F	Fisheries	Construction of Anyanga MBU BMU Toilet		500,000	500,000	3110504	Other Infrastructure And Civil Works
Executive	West Yimbo	AFL&F	Crop	Purchase of Certified seeds		1,000,000	1,000,000	3111302	Purchase of animals and breeding stock
Executive	East Asembo	AFL&F	Crop	Acquisition of water pumps for youth groups		500,000	500,000	2211310	Contracted professional services
Executive	East Asembo	AFL&F	Livestock	Distribution of chicks		500,000	500,000	3111302	Purchase of animals and breeding stock
Executive	South Uyoma	AFL&F	Crop	Acquisition of horticultural certified seeds for 200 farmers		2,000,000	2,000,000	3111302	Purchase of animals and breeding stock
Executive	South Uyoma	AFL&F	Fisheries	Acquisition of a boat and 15HP engine for Kadijala Lake Breeze Women Group		600,000	600,000	3111302	Purchase of animals and breeding stock
Executive	South Uyoma	AFL&F	Fisheries	Acquisition of fish cages for Wi0-omino Boda Boda Upper Stage Group		450,000	450,000	3111302	Purchase of animals and breeding stock

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	South Uyoma	AFL&F	Fisheries	Acquisition of 1000 fishing nets		3,000,000	3,000,000	3111302	Purchase of animals and breeding stock
Executive	South Uyoma	AFL&F	Veterinary	Acquisition of 800 water pipes grade "C"		1,200,000	1,200,000	3111302	Purchase of animals and breeding stock
Executive	South Uyoma	AFL&F	Fisheries	Acquisition of 120 Omena fishing nets for siaga, Kaminoningo, wikwang and madundu fishing groups		650,000	650,000	3111302	Purchase of animals and breeding stock
Executive	South Sakwa	AFL&F	Fisheries	Acquisition of live jackets for fishermen for 3 beaches		400,000	400,000	3110504	Other Infrastructure And Civil Works
Executive	South Sakwa	AFL&F	Crop	Acquisition of water pumps to uhendo and tedo horticultural farmers		300,000	300,000	3111302	Purchase of animals and breeding stock
Executive	South Sakwa	AFL&F	fisheries	Completion of kochilo beach toilet		250,000	250,000	3110504	Other Infrastructure And Civil Works
Executive	South Sakwa	AFL&F	Fisheries	Renovation of Nyamnua beach banda		750,000	750,000	3110504	Other Infrastructure And Civil Works
Executive	Yimbo East	AFL&F	Fisheries	Provision of fishing gears to fisherfox		1,000,000	1,000,000	3111302	Purchase of animals and breeding stock
Executive	Yala Township	AFL&F	Livestock	Provision of Egg Hatching Incubators (Solar Powered)		1,000,000	1,000,000	3111302	Purchase of animals and breeding stock
Executive	Central Sakwa	AFL&F	Fisheries	Renovation of Uyawi Beach Banda		1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Central Gem	AFL&F	Livestock	Provision of one month old chicks		1,000,000	1,000,000	3111302	Purchase of animals and breeding stock
Executive	Executive	AFL&F	Crop	Kenya Climate Smart Agriculture Project		314,639,880	314,639,880	2630000	Grants and other transfers to other government units
Executive	Executive	AFL&F	Crop	Agriculture Sector Support Development Project		23,749,120	23,749,120	2630000	Grants and other transfers to other government units
Executive	Executive	AFL&F	Crop	Cotton development		3,250,129	3,250,129	3111301	Purchase Of Certified Crop Seed
Executive	Executive	AFL&F	Crop	Scale up irrigation in Anyiko - feasibility study and initiation of other works		1,000,000	1,000,000	3110504	Other infrastructure and civil works
Executive	Executive	AFL&F	Fisheries	Purchase of patrol boat and 40HP engine for Nyenye Got Agulu beach		1,000,000	1,000,000	3110702	Purchase Of Baots
Executive	Executive	AFL&F	Fisheries	Fish caging and provision of Fish feeds		1,000,000	1,000,000	3111302	Purchase of animals and breeding stock
Executive	Executive	AFL&F	Crop	Purchase of chemicals for cotton development		2,103,447	2,103,447	3111301	Purchase Of Certified Crop Seed
Executive	Executive	AFL&F	Fisheries	Construction of Landing Jetties at Uyawi		1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFL&F	Fisheries	Construction of a BMU office at Usenge beach		1,500,000	1,500,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFL&F	Veterinary	Maintenance of Siaya slaughter house		7,000,000	7,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFL&F	Veterinary	Completion of Bondo Slaughterhouse		3,000,000	3,000,000	3110504	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	AFL&F	Veterinary	Construction of Yala Slaughter house		2,500,000	2,500,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFL&F	Fisheries	Supply of fish caging and provision of fish feeds to all the beaches in south uyoma ward		1,275,500	1,275,500	3111302	Purchase of animals and breeding stock
Executive	Executive	AFL&F	Crop	Rehabilitation of micro irrigation schemes in the county		1,800,000	1,800,000	3111301	Purchase Of Certified Crop Seed
Executive	Executive	AFL&F	Crop	Completion of Cerial Store-North Alego		4,023,006	4,023,006	3111301	Purchase Of Certified Crop Seed
Executive	executive	AFL&F	Crop	Cotton development	5,020,776		5,020,776	3111301	Purchase Of Certified Crop Seed
Executive	executive	AFL&F	Fisheries	Fish caging and provision of Fish feeds	1,516,000		1,516,000	3111302	Purchase of animals and breeding stock
Executive	Executive	AFL&F	Fisheries	Rehabilitation of Irrigation Infrastructure in the following sites:Nyangoe,Obenge,Aram,Kasiri,Bar Olengo,Abom/Ajigo,North Alego,River Yala Delta & West Sakwa	5,894,433		5,894,433	3110504	Other Infrastructure And Civil Works
Executive	executive	AFL&F	Veterinary	Construction of Yala slaughter house	500,000		500,000	3110504	Other Infrastructure And Civil Works
Executive	Yimbo west	AFL&F	Livestock	Purchase of Bulls and He goats	485,000		485,000	3111302	Purchase of animals and breeding stock
Executive	West Alego	AFL&F	Crop	Tractor hire and purchase of seeds and fertilizers for Pap Gangu rice farming scheme	1,424,711		1,424,711	3111301	Purchase Of Certified Crop Seed
Executive	Yala Township	AFL&F	Livestock	Provision of poultry to organized groups	79,900		79,900	3111302	Purchase of animals and breeding stock
Executive	SOUTH SAKWA	AFL&F	Fisheries	purchaes of patrol boats for four beaches	500,000		500,000	3111302	Purchase of animals and breeding stock
Executive	WEST GEM	AFL&F	Fisheries	Fish farming infrastructure at Abir swamp	1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Executive	SOUTH SAKWA	AFL&F	Veterinary	Construction of 2 crush pens and provision of AI services in Got Abiero Sub Location	963,152		963,152	3110504	Other Infrastructure And Civil Works
Executive	WEST GEM	AFL&F	Livestock	Completion of Apuoyo animal feed pelletizing plant	800,000		800,000	3111302	Purchase of animals and breeding stock
Executive	Executive	AFL&F	Crop	Construction of rice drying floor at mulwaSiriwo	8,000,000		8,000,000	3110504	Other infrastructure and civil works
Executive	executive	AFL&F	Veterinary	Construction of diagnostic laboratory	763,144		763,144	3110504	Other Infrastructure And Civil Works
Executive	Siaya Township	AFL&F	Crop	Purchase and distribution of assorted seeds to youth groups at Koga dam	42,930		42,930	3111301	Purchase Of Certified Crop Seed
Executive	executive	AFL&F	Fisheries	Purchase of fingerlings for stocking dams (Uranga,Koga,Nyalnawe, Adhiri, Miruka, Sadhoff and Futro)	2,000,000		2,000,000	3111302	Purchase of animals and breeding stock
Executive	executive	AFL&F	Veterinary	Equipping of Diagnostic laboratoty	200,000		200,000	3110504	Other Infrastructure And Civil Works
Executive	ukwala	AFL&F	Crop	Purchase of sorghum seeds (Red 1 ESV 24029)	1,000,000		1,000,000	3111301	Purchase Of Certified Crop Seed

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Ugunja	AFL&F	Crop	Purchase and distribution of certified hybrid maize seeds	1,980,000		1,980,000	3111301	Purchase Of Certified Crop Seed
Executive	South Uyoma	AFL&F	Fisheries	Purchasing of 1,000 fishing nets (12 ply X 7 inch) mesh size for Luanda Kotieno MBU and Madundu BMU	634,076		634,076	3111302	Purchase of animals and breeding stock
Executive	South Uyoma	AFL&F	Crop	Purchase and distribution of horticultural certified seeds for 70 farmers (tomato - ansal 1 - 10gms; sukuma wiki - mfalme 25gms; fungicides - oshothane, ridomil, goldazim; insecticide - ranger 500msl, avanta 2X50mls knapsack	1,550,000		1,550,000	3111301	Purchase Of Certified Crop Seed
Executive	Central Sakwa	AFL&F	Fisheries	Construction of modern banda at Sirongo beach	2,000,000		2,000,000	3110504	Other Infrastructure And Civil Works
Executive	Central Sakwa	AFL&F	Fisheries	Purchase of patrol engines for Kamundo, Riskis, Kogwari and Banga beaches	1,000,000		1,000,000	3110702	Purchase Of Baots
Executive	South Sakwa	AFL&F	Fisheries	Purchase of patrol boat with 15HP engine	500,000		500,000	3110702	Purchase Of Baots
Executive	Yimbo West	AFL&F	Crop	Certified horticulture seeds	500,000		500,000	3111301	Purchase Of Certified Crop Seed
Executive	Yimbo West	AFL&F	Crop	Development of tree and fruits nursery (2) in Mageta and Usenge	1,000,000		1,000,000	3111301	Purchase Of Certified Crop Seed
Executive	South Gem	AFL&F	Crop	Provision of certified sorghum seeds (Red IESV 24029)	1,000,000		1,000,000	3111301	Purchase Of Certified Crop Seed
Executive	Executive	AFL&F	Veterinary	Completion of Bondo slaughterhouse	959,933		959,933	3110504	Other Infrastructure And Civil Works
Executive	EAST ASEMBO	AFL&F	Fisheries	Construction of 4 door toilet at Kokach beach	46,713		46,713	3110504	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	AFL&F	Crop	Construction of Cerial Store	1,400,000		1,400,000	3110504	Other infrastructure and civil works
Executive	South Uyoma	AFL&F	fisheries	Purchase of Patrol Boat and Engine boats 25HP at Nyamanga Beach	600,000		600,000	3110702	Purchase Of Baots
Executive	YIMBO EAST	AFL&F	Veterinary	Purchase of semen, liquid nitrogen and AI accessories	700,000		700,000	3110504	Other Infrastructure And Civil Works
Executive	North Uyoma	AFL&F	Fisheries	REHABILITATION OF BEACH BANDA AT KOPIATA	277,167		277,167	3110504	Other Infrastructure And Civil Works
Executive	SOUTH SAKWA	AFL&F	Fisheries	CONSTRUCTION OF TOILETS AT WHICHLUM MARKET	493,037		493,037	3110504	Other Infrastructure And Civil Works
Executive	West Sakwa	AFL&F	Fisheries	Construction of a pit latrine at Obondo beach	300,000		300,000	3110504	Other Infrastructure And Civil Works
Executive	CENTRAL SAKWA	AFL&F	Livestock	Construction of crush pens at Sianga, DAGO, NYADADO AND KOMBAM	502,012		502,012	3111302	Purchase of animals and breeding stock
Executive	EAST ASEMBO	AFL&F	Fisheries	FENCING AND ROOF CATCHMENT AT RALAYO BEACH	144,000		144,000	3110504	Other Infrastructure And Civil Works
Executive	West Sakwa	AFL&F	Fisheries	Construction of fish banda at Obondo beach	303,992		303,992	3110504	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	executive	AFL&F	Veterinary	purchase of liquid nitrogen cylinders	189,798		189,798	3110504	Other Infrastructure And Civil Works
Executive	SOUTH UYOMA	AFL&F	Fisheries	Construction of fish banda at Ndunya beach	333,328		333,328	3110504	Other Infrastructure And Civil Works
Executive	WEST SAKWA	AFL&F	Fisheries	OPENING OF OBONDO BEACH LANDING BASE	303,992		303,992	3110504	Other Infrastructure And Civil Works
Executive		AFL&F	Fisheries	Purchase of boat engine for Kombe Beach Management Unit	328,000		328,000	3110702	Purchase Of Baots
executive	YALA TOWNSHIP	AFL&F	Veterinary	Construction of Yala Slaughter house	2,158,522		2,158,522	3110504	Other Infrastructure And Civil Works
executive	WEST UYOMA	AFL&F	Fisheries	provision of patrol boat at kombe beach	500,000		500,000	3110702	Purchase Of Baots
Executive	EAST ASEMBO	AFL&F	Fisheries	Purchase of speed boat 25hp at Ralayo beach	600,000		600,000	3110702	Purchase Of Baots
executive	YIMBO EAST	AFL&F	Fisheries	provision of 10, 000 capacity fish cages, fingerlings and fish feeds to registered youths and women SACCOS	74,000		74,000	3110702	Purchase Of Baots
executive	CENTRAL SAKWA	AFL&F	Fisheries	Patrol engine boats(Uyawli,Liunda and Sifu)	540,000		540,000	3110702	Purchase Of Baots
Executive	SOUTH SAKWA	AFL&F	Fisheries	PURCHASE OF PATROL BOAT	600,000		600,000	3110702	Purchase Of Baots
Executive	WEST UGENYA	AFL&F	Crop	AGRICULTURAL ACTIVITIES AT BAR-ANYALI	310,000		310,000	3111301	Purchase Of Certified Crop Seed
Executive	YIMBO WEST	AFL&F	Fisheries	Purchase of a patrol boat and 15 hp engine for Anyanga BMU	749,582		749,582	3110702	Purchase Of Baots
Total					52,768,198	391,491,082	444,259,280		

VOTE NO: 5024

WATER, ENVIRONMENT & NATURAL RESOURCES

Part A: Vision:

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

Part B: Mission:

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

Part C: Strategic Objectives

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

Part D: Context for Budget Intervention

	2017/18	2018/19	2019/20
Allocation	290,304,111	415,387,179	292,442,717

During the period under review, the department desilted 15 water pans; protected 33 water springs; drilled and equipped 46 boreholes with solar pumps; rehabilitated 8 shallow wells; installed 4 rain water harvesting systems; Distributed 25,000 seedlings to community members from the nurseries and the 5,000 seedlings planted in woodlots are estimated to increase the tree cover by 0.0046%.

Under General Administration, Planning and Support Services, the sector recruited 3 new staffs against a target of 10; trained 9 officers from other different departments on climate change; a climate change technical working group and a climate change secretariats were established; developed a Water and Sewerage Act, (2018), a prototype Environmental & Natural Resource Management Bill, (2019), a County Environment Performance Index, (2019) (awaiting validation), and a prototype County State of Environment Report and County Environment Action Plan, (2018-2022). A water supply policy and Environmental and Natural Resources Policy are yet to be developed. The sector did not manage to purchase vehicles and dosimeter as was planned.

Key challenges include; slow operationalization of Water Act 2016 have impacted negatively on implementation of key water programmes; Vandalism of water infrastructure and equipment; Slow pace in attending to leakages and bursts lead to high non-revenue water; Destruction of water infrastructure when opening new roads, frequent breakdown of rural water supplies, lack of monitoring system on the functionality of the rural water supplies and High cost of electricity. Lack of governance policy on management of community managed water schemes. There is succession gaps within the staff establishment. Inadequate transport logistics for project supervision.

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 52,702,167 for recurrent and Kshs. 467,809,949 for development for FY 2021/2022. The allocation is expected to increase to Kshs. 57,173,192 for recurrent and Kshs. 467,318,616 for development in the FY 2022/2023 and Kshs. 62,890,512 for recurrent and Kshs. 514,050,478 for development in the FY 2023/2024.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
CP 1: Water resources development and management Outcome: Improved quality water accessibility & Irrigation coverage							
CSP 1.1: Water resources conservation and protection	CDW	Protected water pans & dams	Number of sources protected	20	23	15	10
		Protected Water springs	Number of springs protected	15	0	5	5
		Rainwater harvesting	Number of water tanks installed	30	0	10	10
CSP 1.2 Water supply and	CDW	Rehabilitated & Augmented	No. of water supplies rehabilitated & operational	10	63	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
urban sewerage development		Water Supplies					
		Constructed shallow wells	Number of shallow wells constructed and operational	5	0	0	0
		Constructed Boreholes	No. of boreholes drilled & equipped	15	79	20	15
CP 2: Natural resources conservation and management Outcome: Improved environmental stewardship							
CSP 2.1 Natural resources development, conservation and management	CDE&NR	County tree nurseries established	Number of nurseries	62	4	7	8
		Established woodlots & Hilltops Afforested	Number of woodlots established	58	31	11	12
CP3: General Administration, planning and support services Outcome: Enhanced sectorial performance and improved citizen satisfaction							
CSP.3.1 General Administration	CEC CO	Staff establishment,	Numbers of staff established	43	39	52	57
		Staff training and development,	TNAs prepared annually	1	1	1	1
			Number of staffs trained	43	39	52	57
		Project administration and Coordination meetings	Project progress reports	12	12	12	12
			Field reports	Continuous	Continuous	Continuous	Continuous
			Conferences, workshops and seminars	12	20	25	30
			Meetings reports	Continuous	Continuous	Continuous	Continuous
			M. & E	Continuous	Continuous	Continuous	Continuous
			Liaison	2	5	5	8
			Excursions & Trade fares	5	7	10	15
			Consultancy Services	1	2	2	3
		Security & Legal Services	2	2	4	5	
Foreign Trips	1	2	4	2			
CSP.3.2 Planning and support services	CEC CO	Preparation of Departmental Strategic Plans, Budget, work plans, departmental policies, Performance Contract and performance reports.	Number of plans	As necessary	As necessary	As necessary	As necessary
			Performance reports	4	4	4	4
		Approved policy documents	As necessary	As necessary	As necessary	As necessary	
		Signed overall Performance Contracts	Cascaded to all staff (39 no.)	Cascaded to all staff (39 no.)	Cascaded to all staff (39 no.)	Cascaded to all staff (39 no.)	

			Office equipment	Various	Various	Various	Various
			No. of transport facilities bought and maintained	Various	7	Various	Various
			Operation and Maintenance of office machinery	Various	Various	Various	Various
			Utility costs	Various	Various	Various	Various

Part F: Summary of Expenditure by Programmes

Programme	Baseline 2020/21	Budget estimates	projection	projection
		2021/22	2022/23	2023/24
Programme 1: Water Services				
Water Services	242,419,407	472,727,267	459,774,556	505,752,011
Total Expenditure of Programme 1	242,419,407	472,727,267	459,774,556	505,752,011
Programme 2: Forestry Services				
Forestry Services	43,161,997	7,461,946	25,286,250	27,814,875
Total Expenditure of Programme 2	43,161,997	7,461,946	25,286,250	27,814,875
Programme 3: Administration				
Administration	36,805,546	40,322,903	39,431,002	43,374,102
Total Expenditure of Programme 3	36,805,546	40,322,903	39,431,002	43,374,102
Total Expenditure of Vote -----	322,386,950	520,512,116	524,491,808	576,940,988

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	baseline 2020/21 Estimates	Estimates 2021/22	Projection	
			2022/23	2023/2024
Current Expenditure	64,507,928	52,702,167	57,173,192	62,890,511
Compensation to Employees	27,078,060	26,450,652	31,599,825	34,759,808
Use of goods and services	37,429,868	26,251,515	25,573,367	28,130,703
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	472,088,228	467,809,949	467,318,616	514,050,477
Acquisition of Non-Financial Assets	472,088,228	467,809,949	467,318,616	514,050,477
Capital Transfers to Government Agencies	0			
Other Development	0			
Total Expenditure of Vote	536,596,156	520,512,116	524,491,808	576,940,988

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

Expenditure Classification	Baseline Estimates 2020/21	Estimates	Projected Estimates	
		2021/22	2022/23	2023/24
Programme 1: Water Services				
Current Expenditure	11,222,441	17,391,764	15,555,940	17,111,534
Compensation to Employees	0		0	0
Use of goods and services	11,222,441	17,391,764	15,555,940	17,111,534
Current Transfers Govt. Agencies				
Capital Expenditure	231,196,966	455,335,503	444,218,616	488,640,477
Acquisition of Non-Financial Assets	231,196,966	455,335,503	444,218,616	488,640,477
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 1	242,419,407	472,727,267	459,774,556	505,752,011
Programme 2: Forestry Services				
Current Expenditure	3,110,930	1,987,500	2,186,250	2,404,875
Compensation to Employees	3,110,930			
Use of goods and services		1,987,500	2,186,250	2,404,875
Current Transfers Govt. Agencies				
Capital Expenditure	40,051,067	5,474,446	23,100,000	25,410,000

Acquisition of Non-Financial Assets	40,051,067	5474446	6,021,891	6,624,080
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 2	43,161,997	7,461,946	25,286,250	27,814,875
Programme 3: Administration				
Current Expenditure	36,805,546	33,322,903	31,599,825	34,759,808
Compensation to Employees	27890402	26,450,652	31,599,825	34,759,808
Use of goods and services	8,915,144	6,872,251		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		7,000,000	7,831,176	8,614,294
Acquisition of Non-Financial Assets		7,000,000	7,831,176	8,614,294
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 3	36,805,546	40,322,903	39,431,001	43,374,102
Total Expenditure of Vote	322,386,950	520,512,116	524,491,807	576,940,988

Recurrent

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
110101	Basic Salaries –Civil Services		26,450,652		26,450,652
2210101	Electricity SIBO	10,000,000			10,000,000
2210101	Electricity CBOs	1,500,000			1,500,000
2210101	Electricity		50,000		50,000
2210910	Medical Insurance	2,000,000			2,000,000
2210904	Motor Vehicle Insurance	1,000,000			1,000,000
2211030	Purchase of Water Treatment Supplies-(SIBO)	-			-
2211030	Purchase of Water Treatment Supplies-CBO	-			-
2211201	Refined Fuel and Lubricant for transport	325,000	900,000	275,000	1,500,000
2220101	Maintenance Expenses- Motor Vehicles	250,000	330,000	120,000	700,000
2210201	Telephone, Telex, Facsimile & Mobile phone Services	100,000			100,000
2210203	Courier & Postal Services		100,000		100,000
2210303	Daily Subsistence Allowance	350,000	775,000	375,000	1,500,000
2210502	Publishing & Printing Services	20,700	102,500	47,500	170,700
2210503	Subscription to Newspapers, Magazines & Periodicals	-	50,488	-	50,488
2210504	Advertisement, Awareness & Public Campaigns	-	153,500	100,000	253,500
2210505	Trade Shows & Exhibitions		100,000		100,000
2211016	Purchase of Uniforms & Clothing- Staff	250,000	150,000		400,000
2210604	Hire of transport equipment		-		-
2211101	General Office Supplies (papers, small office equipment etc)	300,000	400,000	300,000	1,000,000
2211102	Supplies &Accessories for Computers & Services	106,064	150,000		256,064
2210710	Accommodation allowance	400,000	400,000	100,000	900,000
2211006	Purchase of tools			-	-
2210301	Travel costs	270,000	387,371	340,000	997,371
2211310	Contracted professional services		150,000		150,000
2210801	Catering services		300,000		300,000
2210802	Boards, committees, conferences and seminars	270,000	750,000	180,000	1,200,000
2210711	Tuition fee allowances	250,000	100,000	150,000	500,000
2640402	Donations		-		-
2211103	Sanitary & Cleansing Materials, Supplies & Services	-	100,000		100,000
2211305	Contracted guards & Cleaning Services		450,000		450,000
2211308	Legal Dues, Arbitrations & Compensation Payments		65,392		65,392
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	-		-	-
2220205	Maintenance of Buildings & Stations – Non – Resident		300,000		300,000

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
2220210	Maintenance of Computers, Software, Networks & Communications Equipment		300,000		300,000
3110701	Purchase of motor vehicle		-		-
3111001	Purchase of Office Furniture and Fittings	-	100,000	-	100,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances		20,000		20,000
2211306	Membership fees		100,000		100,000
3111401	feasibility	-		-	-
2210102	Water & sewerage charges	-	88,000		88,000
2210203	Maintenance of sewerage works		-		-
3111005	Purchase of Photocopiers & Other Office Equipment	-	-		-
	Total Rec.	17,391,764	33,322,903	1,987,500	52,702,167

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Ugunja	WE&NR	Water	Repair of Kokoth Spring Water protection		250,000	250,000	3110753	Other infrastructure and civil works
Executive	Ugunja	WE&NR	Water	Resinking shallow well at Uhor and fixed with water pan welded and repair of borehole at Urinda village (K maita)		500,000	500,000	3110753	Other infrastructure and civil works
Executive	Sidindi	WE&NR	Water	Drilling and equipping of Ugolwe borehole		3,000,000	3,000,000	3110753	Other infrastructure and civil works
Executive	Sidindi	WE&NR	Water	Completion of Daho Borehole		339,425	339,425	3110753	Other infrastructure and civil works
Executive	Sidindi	WE&NR	Water	Drilling and equipping of borehole at Luanda Village in Yiro west		3,000,000	3,000,000	3110753	Other infrastructure and civil works
Executive	Sidindi	WE&NR	Water	Drilling of a borehole at Murumba primary.		3,000,000	3,000,000	3110753	Other infrastructure and civil works
Executive	Sigomre	WE&NR	Water	ACQUISITION, INSTALATION & EQUIPPING OF 100,000L 8M HIGH STEEL WATER TANK AT SIGOMRE CHIEF'S CAMP		2,000,000	2,000,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	West Uyoma	WE&NR	Water	Drilling and equipping of Pala kobong pri. School Water Kiosk		3,500,000	3,500,000	3110753	Other infrastructure and civil works
Executive	West Uyoma	WE&NR	Water	Drilling and equipping of Langu pri. school Water Kiosk		3,500,000	3,500,000	3110753	Other infrastructure and civil works
Executive	West Uyoma	WE&NR	Water	Desilting of Kadera-Amoth Water Pan		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	West Uyoma	WE&NR	Water	Desilting of Karianda Water Plan		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	East Asembo	WE&NR	Water	Desilting of Bui Radongi dam		500,000	500,000	3110753	Other infrastructure and civil works
Executive	East Asembo	WE&NR	Water	Rehabilitation of Kandaria-Kandhere- Boi-Ndara pipeline		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	East Asembo	WE&NR	Water	Rehabilitation of Kandaria-Nyangande- Wera pipeline		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	East Asembo	WE&NR	Water	Rehabilitation of ramba jinja-luoronguka-okiro line		500,000	500,000	3110753	Other infrastructure and civil works
Executive	East Asembo	WE&NR	Water	Rehabilitation of oyude- konjiko-ombulu masanga line		500,000	500,000	3110753	Other infrastructure and civil works
Executive	West Asembo	WE&NR	Water	Desilting of Koyamo dam		1,400,000	1,400,000	3110753	Other infrastructure and civil works
Executive	West Asembo	WE&NR	Water	Desilting of Kandongá dam		1,400,000	1,400,000	3110753	Other infrastructure and civil works
Executive	West Asembo	WE&NR	Water	Desilting of Kokao dam		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	West Asembo	WE&NR	Water	Construction of water kiosk at Kametho		500,000	500,000	3110753	Other infrastructure and civil works
Executive	West Asembo	WE&NR	Water	Relocation of the intake and the expansion of Koteyo water project		600,000	600,000	3110753	Other infrastructure and civil works
Executive	North Uyoma	WE&NR	Water	Drilling and equipping of Kolo		3,000,000	3,000,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
				Primary school Borehole					
Executive	North Uyoma	WE&NR	Water	Drilling and equipping of Tiengo Borehole		3,600,000	3,600,000	3110753	Other infrastructure and civil works
Executive	North Uyoma	WE&NR	Water	Pipeline extension from Chianda to Kotedo		600,000	600,000	3110753	Other infrastructure and civil works
Executive	Yimbo East	WE&NR	Water	Extension of waterline from Bar Kanyango-Muguna- Kowinyo		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	Yimbo East	WE&NR	Water	Drilling and equipping of Nyangera Sports Ground Borehole		3,000,000	3,000,000	3110753	Other infrastructure and civil works
Executive	North Sakwa	WE&NR	Water	Completion of Udimba, Dunya and Abom piped water line		2,250,000	2,250,000	3110753	Other infrastructure and civil works
Executive	North Sakwa	WE&NR	Water	Rehabilitation of Kobiero water pan		1,400,000	1,400,000	3110753	Other infrastructure and civil works
Executive	South Sakwa	WE&NR	Water	Pipeline extension from ratiya- nyahera village		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	South Sakwa	WE&NR	Water	Completion of Miruka water pan		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	South Sakwa	WE&NR	Water	Completion of Pipeline extension from nyamira-mitiro		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	Central Sakwa	WE&NR	Water	Desilting Of Kouma dam		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	Central Sakwa	WE&NR	Water	Construction of 2 water Kiosks along Serawongo- Ka John Water line		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	Central Sakwa	WE&NR	Water	Desilting of Ogwonyo Dam		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	West Sakwa	WE&NR	Water	Distillation of Akwede dam		900,000	900,000	3110753	Other infrastructure and civil works
Executive	West Sakwa	WE&NR	Water	Rehabilitation of Otok Dam		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	West Sakwa	WE&NR	Water	Distillation of ofwana dam		900,000	900,000	3110753	Other infrastructure and civil works
Executive	West Sakwa	WE&NR	Water	pipeline extension from Kambajo to Ugadhi to Maranda		800,000	800,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	West Yimbo	WE&NR	Environment	Trees and fruit trees planting in all public institutions in the ward		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	South Gem	WE&NR	Water	Pipeline Extension and equipping of Ndori Primary school Borehole		1,500,000	1,500,000	3110753	Other infrastructure and civil works
Executive	South Gem	WE&NR	Water	Pipeline extension of Onyinyore water to Kambara School		500,000	500,000	3110753	Other infrastructure and civil works
Executive	South Gem	WE&NR	Water	Pipeline extension of Siala Kaduol Borehole		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	South Gem	WE&NR	Water	Extension of Uthanya Water to Gombe Market		1,400,000	1,400,000	3110753	Other infrastructure and civil works
Executive	South Gem	WE&NR	Water	Equipping of Got Ogwang borehole		1,500,000	1,500,000	3110753	Other infrastructure and civil works
Executive	South Gem	WE&NR	Water	Completion of extension of Akala community water to Kanyadet Primary school		1,500,000	1,500,000	3110753	Other infrastructure and civil works
Executive	East Gem	WE&NR	Water	Drilling and equipping of Lihanda Community borehole		2,000,000	2,000,000	3110753	Other infrastructure and civil works
Executive	East Gem	WE&NR	Water	Drilling and equipping of borehole at Midhine Dispensary		3,000,000	3,000,000	3110753	Other infrastructure and civil works
Executive	East Gem	WE&NR	Water	Drilling and equipping of Sagam Community Borehole		3,000,000	3,000,000	3110753	Other infrastructure and civil works
Executive	Central Gem	WE&NR	Water	Pipeline extension from Nyandiwa mkt to luonga pri school		2,000,000	2,000,000	3110753	Other infrastructure and civil works
Executive	Central Gem	WE&NR	Water	Drilling and equipping of Luanda Minyono ACK church borehole		3,000,000	3,000,000	3110753	Other infrastructure and civil works
Executive	Yala Township	WE&NR	Water	Drilling and equipping of borehole at bar Shauri pri.school		2,000,000	2,000,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Yala Township	WE&NR	Water	Completion of JN rembe water project		2,000,000	2,000,000	3110753	Other infrastructure and civil works
Executive	Yala Township	WE&NR	Environment	planting of trees in 5 schools		500,000	500,000	3110753	Other infrastructure and civil works
Executive	North Gem	WE&NR	Water	Fencing & Gate at Nyanya borehole		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	West Gem	WE&NR	Water	Completion of Malunga VTC wayer project		800,000	800,000	3110753	Other infrastructure and civil works
Executive	South East Alego	WE&NR	Water	construction of 50 m3 steel cased tank on 8M high tower at Bar Agulu		3,500,000	3,500,000	3110753	Other infrastructure and civil works
Executive	South East Alego	WE&NR	Water	Desilting of Oruro Dam		2,000,000	2,000,000	3110753	Other infrastructure and civil works
Executive	North Alego	WE&NR	Water	Completion and expansion of Ogoria water project		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	North Alego	WE&NR	Water	Purchase and installation of Water pump at Urwadhi shallow well		250,000	250,000	3110753	Other infrastructure and civil works
Executive	Siaya Township	WE&NR	Water	Construction of Water Kiosk at Kalwande		500,000	500,000	3110753	Other infrastructure and civil works
Executive	Siaya Township	WE&NR	Water	Drilling and equipping of borehole at Achage village		3,000,000	3,000,000	3110753	Other infrastructure and civil works
Executive	West Alego	WE&NR	Water	Desilting of Yao Nyahasene		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	West Alego	WE&NR	Water	Completion of Mahola borehole		2,450,000	2,450,000	3110753	Other infrastructure and civil works
Executive	Usonga	WE&NR	Water	Drilling and Equipping of Alara Borehole		3,500,000	3,500,000	3110753	Other infrastructure and civil works
Executive	West Ugenya	WE&NR	Water	Water spring protection of awange nyalenya		500,000	500,000	3110753	Other infrastructure and civil works
Executive	West Ugenya	WE&NR	Water	Repair of nyalenya school water borehole		250,000	250,000	3110753	Other infrastructure and civil works
Executive	West Ugenya	WE&NR	Water	Repair of aboke market borehole		250,000	250,000	3110753	Other infrastructure and civil works
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at usenge village		500,000	500,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	West Ugenya	WE&NR	Water	Repair/upgrading of masat Siwoho water bore hole		500,000	500,000	3110753	Other infrastructure and civil works
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at nyaranga (karadolo) village		500,000	500,000	3110753	Other infrastructure and civil works
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at nyabera village		500,000	500,000	3110753	Other infrastructure and civil works
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at ulanda village		500,000	500,000	3110753	Other infrastructure and civil works
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at Magombe ulwik village		500,000	500,000	3110753	Other infrastructure and civil works
Executive	West Ugenya	WE&NR	Water	Supply and delivery of 10 water pumps		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	East Ugenya	WE&NR	Water	Drilling and equipping with hand pump of Ndegwe borehole		1,200,000	1,200,000	3110753	Other infrastructure and civil works
Executive	East Ugenya	WE&NR	Water	Drilling and equipping with hand pump of Konya (B) borehole		1,200,000	1,200,000	3110753	Other infrastructure and civil works
Executive	East Ugenya	WE&NR	Water	Pipeline extension from Nyabera borehole to nearby village		400,000	400,000	3110753	Other infrastructure and civil works
Executive	North Ugenya	WE&NR	Water	Drilling and equipping with solar power of Kobondo village borehole		3,000,000	3,000,000	3110753	Other infrastructure and civil works
Executive	North Ugenya	WE&NR	Water	Solar panel replacement at udira- Nyamsenda Water project		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	North Ugenya	WE&NR	Water	Equipping of Ugambe Pri. School to A solar powered with a water point outside the school compound		1,600,000	1,600,000	3110753	Other infrastructure and civil works
Executive	Ukwala	WE&NR	Water	Drilling and equipping of		1,000,000	1,000,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
				muhula borehole with hand pump					
Executive	Ukwala	WE&NR	Water	Drilling and equipping with a hand pump at limbo B village		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	Ukwala	WE&NR	Water	Drilling and equipping with a hand pump at Kotulo		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	Ukwala	WE&NR	Water	Pipeline extension from sigweng karuoth kamalunga borehole		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Construction of Wichlum water project phase 1		12,000,000	12,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	completion of usire water project		8,000,000	8,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	completion of Solarization of mageta water supply		8,500,000	8,500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Rehabilitation and solarization of Ahono Sinaga water projects		10,000,000	10,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Solarization and expansion of Hawinga water project		7,924,352	7,924,352	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Administration	Development of Environmental Planning Documents & Policies		2,000,000	2,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Environment	Development of Nyayo Gardens in Yala		1,500,000	1,500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of pipeline extension to nyadorera		1,100,000	1,100,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Development support to Community managed water supply schemes		5,000,000	5,000,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	WE&NR	Water	Development support to SIBOWASCO		15,000,000	15,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Rehabilitation of the offices and construction of the office sewerage system.		5,000,000	5,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Environment	Purchase of 6No. Motorcycles for project administration		1,500,000	1,500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of pipeline extension from Kojuok to Lela Dispensary		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of pipeline extension from Nyawara market through Uyonga Pri. To Uyonga catholic church		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Mahanga borehole		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Nyamuango borehole		400,000	400,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Ngiya market borehole		125,000	125,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Ogwonyo dam		150,000	150,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Uwasi borehole		540,000	540,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Ngulu Dam		150,000	150,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Poye Mbaga borehole		540,000	540,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Nyadado Dam		150,000	150,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Uranga borehole		500,000	500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Yath rateng borehole		150,000	150,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	WE&NR	Water	completion of Nyabera market borehole		500,000	500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Equipping of Kagoha market borehole and pipeline extension to Inungo dispensary		800,000	800,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Rehabilitation and Expansion of Bar kanyango water project in Yimbo East		1,000,000	1,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of pipeline extension to kandiala beach		500,000	500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of okela bonde borehole		550,980	550,980	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Drilling and Equipping of Karapul sec borehole		2,439,429	2,439,429	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Drilling and equipping with solar power of Yath Rateng' borehole		100,000	100,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Distilling of Kouma water pan		420,000	420,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Extension of piped water to Osumba village		100,000	100,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Drilling and equipping of kanyichudo borehole in East Asembo		1,800,000	1,800,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	construction of kangoche improved water pan in South Uyoma ward		300,000	300,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Nyanatedi water pan- Mwer		2,000,000	2,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting Ufinya Water Pan		1,100,000	1,100,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	WE&NR	Water	Pipeline extension from Boro-Nyadorera		1,300,000	1,300,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Pipeline extension from Dunya-Kibuye		1,800,000	1,800,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Pipeline extension of piped water from dondkoki- pap nyadiel village		3,600,010	3,600,010	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Drilling and equipping Sipoklo borehole		3,800,000	3,800,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Uthanya borehole		1,500,000	1,500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Palla, Magari and Nyapiedho boreholes		1,350,000	1,350,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of USAID Got Ramula/Siandha A		1,500,000	1,500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Argwings Kodhek borehole		515,360	515,360	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Administration	Purchase of Double cab vehicle for project management and supervision		5,000,000	5,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Agage borehole		300,000	300,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Supply and Delivery of plastic water tank		345,000	345,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Solarization of East Uyoma Water Supply		996,600	996,600	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Pipeline extension from nyayo to magugu in South East Alego		1,418,432	1,418,432	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	co funding of siaya water and sanitation project for West Uyoma & Got Matar Water Supplies		6,000,000	6,000,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	WE&NR	Water	Pipeline extension from Kojuok to Lela dispensary	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	SIBO Infrastructural development	12,000,000		12,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Fijro dam in West Alego	1,500,000		1,500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Pipeline extension from Wagai through Olengo to Sipoklo	1,500,000		1,500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Pipeline extension from Nyawara market through Uyonga primary to Uyonga Catholic Church	1,500,000		1,500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Solarization of Mageta water supply	2,555,029		2,555,029	3110753	Other infrastructure and civil works
Executive	executive	WE&NR	Water	completion of usire water project in West Sakwa	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Pipeline extension from Boro - Hawinga (phase 1)	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	co funding of siaya water and sanitation project Countywide	4,500,000		4,500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Construction of a 6m twin steel tower capable of carrying 2No. 10m3 capacity plastic tanks at Bar Olengo Mkt Centre in South East Alego	990,946		990,946	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Pipeline extension from koyembe dispensary in S.E Alego	1,215,208		1,215,208	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Equipping of borehole at Nina in North Alego	1,370,000		1,370,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Pipeline extension from Bar Olengo-Nyalula sec. school in Central Alego	1,510,646		1,510,646	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Pipeline extension from segere via	1,000,000		1,000,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
				Ngura to Agulu in Central Alego					
Executive	Executive	WE&NR	Water	Equipping of Kagoha market borehole and pipeline extension to Inungo dispensary	700,000		700,000	3110753	Other infrastructure and civil works
Executive	executive	WE&NR	Water	Pipeline extension from Dond Koki to Simanyinya	1,422,881		1,422,881	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Equipping of Nyangera borehole in Usonga	1,500,000		1,500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Drilling and equipping of kanyichudo borehole in East Asembo	500,000		500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	pipeline extension to kandiala beach in South Uyoma ward	700,000		700,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	construction of kangoche improved water pan in South Uyoma ward	700,000		700,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Drilling of borehole at ochienga in North Uyoma ward	2,060,000		2,060,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	pipeline extension to kunya beach in North Uyoma ward	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of Maungo water project in East Gem Ward.	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Installation of water tower, 10 litres water tank and solar power equipment at Argwings Kodhek borehole	1,300,000		1,300,000	3110753	Other infrastructure and civil works
Executive	Central Gem	WE&NR	Water	Drilling of Ongoro village borehole	3,250,000		3,250,000	3110753	Other infrastructure and civil works
Executive	East Gem	WE&NR	Water	Equipping and pipe extension to existing USAID water Got Ramula - Siandha A	2,100,000		2,100,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	South Gem	WE&NR	Water	Drilling of borehole at Siala Kaduol	3,500,000		3,500,000	3110753	Other infrastructure and civil works
Executive	South Gem	WE&NR	Water	Equipping of Uthanya borehole and extension to Gombe market	2,000,000		2,000,000	3110753	Other infrastructure and civil works
Executive	South Gem	WE&NR	Water	Construction of Kotiang' Dam	1,200,000		1,200,000	3110753	Other infrastructure and civil works
Executive	South Gem	WE&NR	Water	Drilling and equipping of Got Osir borehole	3,000,000		3,000,000	3110753	Other infrastructure and civil works
Executive	West Gem	WE&NR	Water	Pipeline extension from Dienya - Wagai - Apuoyo	3,800,000		3,800,000	3110753	Other infrastructure and civil works
Executive	West Gem	WE&NR	Water	Borehole drilling and hand pump at Palla village	800,000		800,000	3110753	Other infrastructure and civil works
Executive	West Gem	WE&NR	Water	Borehole drilling and hand pump at Magari village	800,000		800,000	3110753	Other infrastructure and civil works
Executive	West Gem	WE&NR	Water	Borehole drilling and hand pump at Nyapedho village	800,000		800,000	3110753	Other infrastructure and civil works
Executive	West Gem	WE&NR	Water	Pipeline extension from Kayieye to Malunga primary school	1,500,000		1,500,000	3110753	Other infrastructure and civil works
Executive	North Gem	WE&NR	Water	Installation of 30,000 cubic metallic water tank, 12 meter tower, solar pumping systems and water kiosk at Nyanya borehole	3,000,000		3,000,000	3110753	Other infrastructure and civil works
Executive	Yala Township	WE&NR	Water	Construction, protection and repair of Kabuom/Kowiti, Kajuok and Kogonda water springs	600,000		600,000	3110753	Other infrastructure and civil works
Executive	Yala Township	WE&NR	Water	Completion of Ulumbi water line	1,877,405		1,877,405	3110753	Other infrastructure and civil works
Executive	North Uyoma	WE&NR	Water	Drilling and equipping of Kobonyo borehole	3,000,000		3,000,000	3110753	Other infrastructure and civil works
Executive	North Uyoma	WE&NR	Water	Desilting of Adom water pan	1,000,000		1,000,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	North Uyoma	WE&NR	Water	Desilting of Ochienga water pan	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	North Uyoma	WE&NR	Water	Drilling and equipping of Ndhere borehole	3,000,000		3,000,000	3110753	Other infrastructure and civil works
Executive	North Uyoma	WE&NR	Water	Drilling and equipping of Okela Bonde borehole	2,000,000		2,000,000	3110753	Other infrastructure and civil works
Executive	West Uyoma	WE&NR	Water	Distilling of Kowenje water pan	1,200,000		1,200,000	3110753	Other infrastructure and civil works
Executive	east ugenya	WE&NR	Water	Drill and Equip with solar pump a borehole at Luthehe market	3,000,000		3,000,000	3110753	Other infrastructure and civil works
Executive	east ugenya	WE&NR	Water	Equip Luanda school borehole with hand pump	250,000		250,000	3110753	Other infrastructure and civil works
Executive	east ugenya	WE&NR	Water	Protect water spring at Luminy - Ohando	250,000		250,000	3110753	Other infrastructure and civil works
Executive	east ugenya	WE&NR	Water	Protect water spring at Koind - Yuhula	250,000		250,000	3110753	Other infrastructure and civil works
Executive	east ugenya	WE&NR	Water	Protect water spring at Kobare - Waliera	250,000		250,000	3110753	Other infrastructure and civil works
Executive	east ugenya	WE&NR	Water	Equip Mahui primary borehole with hand pump	250,000		250,000	3110753	Other infrastructure and civil works
Executive	east ugenya	WE&NR	Water	Drill and equip with hand pump a borehole at Ujwangá - Rakuoyo/Nyangúngu	1,300,000		1,300,000	3110753	Other infrastructure and civil works
Executive	east ugenya	WE&NR	Water	Equip Bar Ndege dispensary borehole with solar pump	1,100,000		1,100,000	3110753	Other infrastructure and civil works
Executive	east ugenya	WE&NR	Water	Drill and equip with solar pump a borehole at Nyabera market	3,000,000		3,000,000	3110753	Other infrastructure and civil works
Executive	east ugenya	WE&NR	Water	Drilling and equipping with solar pump of borehole at Bar Ober market	2,000,000		2,000,000	3110753	Other infrastructure and civil works
Executive	ukwala	WE&NR	Water	Drilling and equipping with solar pump of borehole at Kaluta	3,000,000		3,000,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	ukwala	WE&NR	Water	Rehabilitation of Uranga borehole (solar)	2,000,000		2,000,000	3110753	Other infrastructure and civil works
Executive	north ugenya	WE&NR	Water	Drilling and equipping with hand pump of United borehole	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	north ugenya	WE&NR	Water	Drilling and equipping with solar power of Yath Rateng' borehole	2,750,000		2,750,000	3110753	Other infrastructure and civil works
Executive	north ugenya	WE&NR	Water	Drilling and equipping with solar power of Mahanga borehole	2,750,000		2,750,000	3110753	Other infrastructure and civil works
Executive	west ugenya	WE&NR	Water	Distilling of Ochaya, Odolo and Awange water ponds	1,100,000		1,100,000	3110753	Other infrastructure and civil works
Executive	Central Sakwa	WE&NR	Water	Completion of Ouma Onyango - Kachieng dam water	500,000		500,000	3110753	Other infrastructure and civil works
Executive	Central Sakwa	WE&NR	Water	Construction of Ogwonyo dam	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	Central Sakwa	WE&NR	Water	Renovation of Nina - Nyandinga - Warianda primary line	700,000		700,000	3110753	Other infrastructure and civil works
Executive	Central Sakwa	WE&NR	Water	Renovation of water line from Kachiambe - Mbeka	400,000		400,000	3110753	Other infrastructure and civil works
Executive	Central Sakwa	WE&NR	Water	Construction of Nyadado dam	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	North Sakwa	WE&NR	Water	Pipeline extension from Jerusalem junction to Abom primary school	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	North Sakwa	WE&NR	Water	Pipeline extension from Bar Kowino primary to Udimba dispensary	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	South Sakwa	WE&NR	Water	Distilling of Kouma water pan	200,000		200,000	3110753	Other infrastructure and civil works
Executive	West Sakwa	WE&NR	Water	Equipping of Utonga borehole with solar power	2,000,000		2,000,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	West Sakwa	WE&NR	Water	Desilting of Osuome dam	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	West Sakwa	WE&NR	Water	Pipeline extension from ka Jakapiyo to Bar Puoyo village with 2 water kiosks	1,700,000		1,700,000	3110753	Other infrastructure and civil works
Executive	West Sakwa	WE&NR	Water	Pipeline extension from ka Gregory to Utonga beach	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	Yimbo East	WE&NR	Water	Excavation of Ngulu dam	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	West Alego	WE&NR	Water	Extension of water line and kiosk at Wang' Chieng' primary school to Kanyajer	800,000		800,000	3110753	Other infrastructure and civil works
Executive	West Alego	WE&NR	Water	Drilling and equipping of borehole at Kalkada primary school	3,000,000		3,000,000	3110753	Other infrastructure and civil works
Executive	West Alego	WE&NR	Water	Completion of Mahola borehole (hand pump)	500,000		500,000	3110753	Other infrastructure and civil works
Executive	West Alego	WE&NR	Water	Water pipeline extension to Ndiwo primary school	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	Siaya Township	WE&NR	Water	Extension of piped water to Osumba village	900,000		900,000	3110753	Other infrastructure and civil works
Executive	Siaya Township	WE&NR	Water	Extension of piped water to Kanyawangwe village	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	Siaya Township	WE&NR	Water	Extension of piped water to Nyandiwa original	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	executive	WE&NR	Water	Equipping of Kamunya and slaughter house boreholes in Ugunja	2,000,000		2,000,000	3110753	Other infrastructure and civil works
Executive	Ugunja	WE&NR	Water	Repair of Guok Onyungo borehole; repair of Nyabeda borehole; construction of Mbao spring water at Imbaya; and	500,000		500,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
				purchase of pump at Uyemba spring					
Executive	Ugunja	WE&NR	Water	Purchasing and planting of tree seedlings	500,000		500,000	3110753	Other infrastructure and civil works
Executive	Sidindi	WE&NR	Water	Pipeline Extension of Ruwe Water Project.	1,200,000		1,200,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Development support to SIBO	2,466,171		2,466,171	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of burlovo borehole	1,572,680		1,572,680	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of onyinyore water project(scheme)	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Completion of got osimbo water project	1,200,000		1,200,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Drilling and Equipping of Uranga Borehole	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Co funding of Siaya water and sanitation project (PPP-Dorcas MajiMillele and county government of siaya)	511,983		511,983	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Dedicated water pipe line to Usenge from Osieko	1,406,906		1,406,906	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Environment	Purchase and planting of tree seedlings	304,800		304,800	3110753	Other infrastructure and civil works
Executive	Ugunja	WE&NR	Water	improving of ngunya borehole near schools with solar powered water pump and water kiosks	3,000,000		3,000,000	3110753	Other infrastructure and civil works
Executive	Ugunja	WE&NR	Water	Repair of Kogol spring water protection	250,000		250,000	3110753	Other infrastructure and civil works
Executive	Sidindi	WE&NR	Water	completion of Sijimbo Borehole	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	Sidindi	WE&NR	Water	Extension of Rangala water line from Kakoth	331,968		331,968	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
				through Ugolwe to Mariwa					
Executive	Yimbo west	WE&NR	Water	Pipeline Extension from Usenge to Nyenye through Uhanya beach	4,000,000		4,000,000	3110753	Other infrastructure and civil works
Executive	North Gem	WE&NR	Water	Maintainance of Kamenje Spring water	250,000		250,000	3110753	Other infrastructure and civil works
Executive	North Alego	WE&NR	Water	Completion of bore hole at Nyamboyo	2,200,000		2,200,000	3110753	Other infrastructure and civil works
Executive	North Alego	WE&NR	Water	Completion of Kamagoye water project	1,500,000		1,500,000	3110753	Other infrastructure and civil works
Executive	Central Sakwa	WE&NR	Water	Renovation of Korimba to Nina waterline with a tank	109,866		109,866	3110753	Other infrastructure and civil works
Executive	north ugenya	WE&NR	Water	Rehabilitation of Udira Kamrembo/Nyamse nda Water Project	500,000		500,000	3110753	Other infrastructure and civil works
Executive	North Ugenya	WE&NR	Water	Drilling of a borehole with connection to Got Nanga Catholic Church	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	North Ugenya	WE&NR	Water	Construction of the rising main from Sega Dispensary, kondiek village.Sega mission and a 10000L Water tank at the Sega Dispensary.	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	West Alego	WE&NR	Water	Desilting of Ondodo water pan	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	West Sakwa	WE&NR	Water	Extension of water pipeline from Kobado to Milando village with two water points	1,500,000		1,500,000	3110753	Other infrastructure and civil works
Executive	West Sakwa	WE&NR	Water	Completion of Usire water project	4,000,000		4,000,000	3110753	Other infrastructure and civil works
Executive	East Ugenya	WE&NR	Water	Equiping borehole at Konya primary school with solar pump	2,000,000		2,000,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	East Ugenya	WE&NR	Water	Pipeline extension of Konya borehole to Konya Secondary, Church and dispensary	200,000		200,000	3110753	Other infrastructure and civil works
Executive	East Ugenya	WE&NR	Water	Equipping Luanda Konyango borehole with solar pump	2,500,000		2,500,000	3110753	Other infrastructure and civil works
Executive	East Ugenya	WE&NR	Water	Pipeline extension of Luanda Konyango borehole to Murumba primary school	300,000		300,000	3110753	Other infrastructure and civil works
Executive	East Ugenya	WE&NR	Water	Drilling and equipping with hand pump of borehole at nyalenda market	1,300,000		1,300,000	3110753	Other infrastructure and civil works
Executive	East Ugenya	WE&NR	Water	Pipeline extension from Lirego borehole to Murweyo and Kimira villages	400,000		400,000	3110753	Other infrastructure and civil works
Executive	North Sakwa	WE&NR	Water	Pipeline extension from Nyabenge line to Okola school and a water kiosk at Okola	527,755		527,755	3110753	Other infrastructure and civil works
Executive	South Sakwa	WE&NR	Water	Drilling of Borehole at Got Abiero Secondary school with a kiosk and a tank	3,200,000		3,200,000	3110753	Other infrastructure and civil works
Executive	South East Alego	WE&NR	Water	Pipeline extension from Randago market to Nyalori	1,500,000		1,500,000	3110753	Other infrastructure and civil works
Executive	Ukwala	WE&NR	Water	Rehabilitation of Yenga dam	2,000,000		2,000,000	3110753	Other infrastructure and civil works
Executive	West Asembo	WE&NR	Water	Equipping of Mahaya dispensary borehole with solar powered pump and kiosk	2,500,000		2,500,000	3110753	Other infrastructure and civil works
Executive	West Asembo	WE&NR	Water	Pipeline extension to Nyangoye village	1,600,000		1,600,000	3110753	Other infrastructure and civil works
Executive	Usonga	WE&NR	Water	Equipping of Lolwe ECD Water project	1,500,000		1,500,000	3110753	Other infrastructure and civil works
Executive	Usonga	WE&NR	Water	Equipping of Mahero Water project	1,500,000		1,500,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	EXECUTIVE	WE&NR	Water	Purchase and installation of pump for Masat borehole	750,000		750,000	3110753	Other infrastructure and civil works
Executive	EXECUTIVE	WE&NR	Water	Extension Of Serawongo – Nina-Warianda Water Line	878,546		878,546	3110753	Other infrastructure and civil works
Executive	EXECUTIVE	WE&NR	Water	Tree Nurseries At Kapiyo, Utonga, Tinga Koduma, Kobure, Nyamware Dams	98,807		98,807	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Maintainance of River Yala and Lake Kanyaboli dykes	1,900,000		1,900,000	3110753	Other infrastructure and civil works
Executive	Ukwala	WE&NR	Water	Drilling and equipping of with hand pump Nyawara soko mjinga borehole	1,291,288		1,291,288	3110753	Other infrastructure and civil works
Executive	West Alego	WE&NR	Water	Drilling Of Borehole At Mahola	500,000		500,000	3110753	Other infrastructure and civil works
Executive	Sigomre	WE&NR	Water	Equipping of Sigomre with solar powered pump	2,000,000		2,000,000	3110753	Other infrastructure and civil works
Executive	South Uyoma	WE&NR	Water	Pipeline Extention To Kandiala Beach	500,000		500,000	3110753	Other infrastructure and civil works
Executive	West Sakwa	WE&NR	Water	Building Water Kiosks With Tanks At Riwa And Alara Water Lines	1,941,448		1,941,448	3110753	Other infrastructure and civil works
Executive	North Gem	WE&NR	Water	Installation Of Water Systems At Risriga Borehole	119,531		119,531	3110753	Other infrastructure and civil works
Executive	Central Alego	WE&NR	Water	Rehabilitation Of Uhembo North Community Shallow Well	250,000		250,000	3110753	Other infrastructure and civil works
Executive	Siaya Township	WE&NR	Water	Construction Of Water Kiosk And Extension Of Pipeline To Lwala Koudia And Lwala Kaor	500,000		500,000	3110753	Other infrastructure and civil works
Executive	Central Alego	WE&NR	Water	Rehabilitation And Fencing Of Uyugu Village Shallow Well	250,000		250,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Central Sakwa	WE&NR	Water	Rehabilitation Of Wambara, Alara,Raba, Liunda, Uyawi Ack	1,008,539		1,008,539	3110753	Other infrastructure and civil works
Executive	East Asembo	WE&NR	Environment	Planting Of Trees At Nyilima Dam, Asembo Bay, Abidha, Oboch And Kitambo	400,000		400,000	3110753	Other infrastructure and civil works
Executive	Ugunja	WE&NR	Water	Sinking Of Shallow Well At Ojwinya	450,000		450,000	3110753	Other infrastructure and civil works
Executive	West Gem	WE&NR	Water	Purchase Of 2 Water Tanks Of 5000 Lts Capacity And Gutters At Uriri Dispensary	100,000		100,000	3110753	Other infrastructure and civil works
Executive	NORTH ALEGO	WE&NR	Water	DRILLING AND CAPPING OF BOREHOLE AT NYAMBOYO VILLAGE/UYOM A KOBARE	1,500,000		1,500,000	3110753	Other infrastructure and civil works
Executive	SIAYA TOWNSHIP	WE&NR	Water	desilting of ufinya water pan	2,400,000		2,400,000	3110753	Other infrastructure and civil works
Executive	SOUTH EAST ALEGO	WE&NR	Water	EQUIPING OF NGIYA MARKET BOREHOLE WITH SOLAR POWERED PUMP AND WATER KIOSK	982,711		982,711	3110753	Other infrastructure and civil works
Executive	SOUTH EAST ALEGO	WE&NR	Water	COMPLETION AND EQUIPING OF NYALA POLYTECHNIC BOREHOLE	752,447		752,447	3110753	Other infrastructure and civil works
Executive	NORTH ALEGO	WE&NR	Water	CONSTRUCTION OF SHALLOW WELLS AT KUANGA VILLAGE IN MANYALA	500,000		500,000	3110753	Other infrastructure and civil works
Executive	YALA TOWNSHIP	WE&NR	Water	construction of water kisks at konjra and sari	1,000,000		1,000,000	3110753	Other infrastructure and civil works
Executive	WEST GEM	WE&NR	Water	DRILLING AND EQUIPING OF	500,000		500,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
				HAND PUMP AT IGRO VILLAGE					
Executive	YALA TOWNSHIP	WE&NR	Water	repair of borehole at anyiko	200,000		200,000	3110753	Other infrastructure and civil works
Executive	UGUNJA	WE&NR	Water	repair of water springs neer kajuoga	200,000		200,000	3110753	Other infrastructure and civil works
Executive	South Gem	WE&NR	Water	EQUIPING OF HAND PUMP IN KAUDHA EAST	795,772		795,772	3110753	Other infrastructure and civil works
Executive	Usonga	WE&NR	Water	drilling and equipping of borehole at lolwe ecd	1,500,000		1,500,000	3110753	Other infrastructure and civil works
Executive	North Alego	WE&NR	Water	EQUIPING OF NYAKONGO-OGWADO WATER PROJECTS WITH SOLAR POWER	2,000,000		2,000,000	3110753	Other infrastructure and civil works
Executive	South sakwa	WE&NR	Water	pipeline extension from nyamira-mitiro 2 km	1,400,000		1,400,000	3110753	Other infrastructure and civil works
Executive	Yala Township	WE&NR	Water	repair of borehole at muhoho	200,000		200,000	3110753	Other infrastructure and civil works
Executive	South Gem	WE&NR	Water	Pipeline extension from Akala to Wambisa	1,016,382		1,016,382	3110753	Other infrastructure and civil works
Executive	East Asembo	WE&NR	Water	Pipeline extension from Akala to Oboch	1,166,000		1,166,000	3110753	Other infrastructure and civil works
Executive	Ugunja	WE&NR	Water	repair of onyango alwala water springs	250,000		250,000	3110753	Other infrastructure and civil works
Executive	North Alego	WE&NR	Water	EQUIPING OF OGORIA BOREHOLE WITH SOLAR POWERED PUMP	1,700,000		1,700,000	3110753	Other infrastructure and civil works
Executive	Sigomre	WE&NR	Water	Equiping Madungu Borehole	500,000		500,000	3110753	Other infrastructure and civil works
Executive	Yimbo East	WE&NR	Environment	Establishing tree nurseries in Muguna,Majengo and Got Matar primary schools	69,646		69,646	3110753	Other infrastructure and civil works
Executive	Ugunja	WE&NR	Environment	Purchasing of tree nurseries and distribution of tree seedlings	200,000		200,000	3110753	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	WE&NR	Water	Desilting of Ombogo dam	2,500,000		2,500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting of Ogega dam	100,000		100,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting of Mawira dam	100,000		100,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting of Ralogo dam	100,000		100,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting of Thim Ralak dam	100,000		100,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting of Rakite dam	100,000		100,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting of Kapodo dam	100,000		100,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting of Rangayo dam	100,000		100,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Rehabilitation of St Paul's Nyamasare borehole in Ugunja	500,000		500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Installation of hand washing tanks in 10 urban schools	500,000		500,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting of Kodindo water pan	700,000		700,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting of Koyieng water pan	700,000		700,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting of Kouma water pan	700,000		700,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting of Pap Nyadiel dam	2,000,000		2,000,000	3110753	Other infrastructure and civil works
Executive	Executive	WE&NR	Water	Desilting of Nyagoko dam	3,000,000		3,000,000	3110753	Other infrastructure and civil works
Total					227,305,361	240,504,588	467,809,949		

VOTE: 5025

EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES

Part A: Vision

An educated, socially secure and empowered community

Part B: Mission

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

Part C: Strategic Objectives

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

Part D: Context for Budget Interventions

To provide, promote and coordinate Quality Education and Training, Integration of Science & Technology and Innovation in sustainable socio-economic development process. To meet its mandate, the sector has prioritized the following programmes in the medium term:

County Pre-Primary Education

This programme will ensure completion of on-going ECD and construction of new ECD centres. Equipping of constructed ECD, provide bursary to bright and needy students in tertiary institutions and recruit ECD instructors

General Administration, Planning and Support Services

This programme will enhance professionalism, build human resource capacity through recruitment, promotion and training for effective and efficient service delivery and undertake routine repairs and maintenance in the institutions

Vocational Education, Youth Training and Development:

This programme will focus on completion of on-going, equipping of constructed VTCs with ICT equipment, modern tools, and learning materials.

County Social Security Services:

This programme will focus on establishment of mentorship programmes and provide social safety nets to youths, women and PLWDs through establishment of empowerment funds. To implement the above programmes and projects, the sector has been allocated Ksh. 348,690,513 for recurrent and Kshs.210, 499,745 for development for FY 2021/22. This allocation is projected to increase to Kshs.380, 259,564 and Kshs. 235,113,720 for recurrent and development respectively in the FY 2022/23 and further increase to Kshs. 418,285,285,521 and Kshs. 258,625,092 for recurrent and development respectively in the FY 2023/24

Achievements

1. Completed 60 ECD blocks in 30wards
2. Completed 2 sheltered workshops in Ugunja and Ukwala
3. Issued bursaries to 30,000 students for last of 3 years, a total of sum of Ksh. 225 million
4. Provided disability aids worth Ksh. 8 million
5. 30 VTCs have been equipped with tools and equipment at a cost of Ksh. 48 million

Challenges

Roll over projects: - The growing number and value for roll overs projects, with increasing number of projects brought forward at various stages of completion

Human Capital Constraints: There is severe under-staffing in our ECD and VTC and shortage of technical staff

Lack of direct capitation to reduce parental fee payment since ECD Education is free and compulsory.

Lack of clarity on function assignment on social security matters between the County and the National Government

In FY 2021/2022 the department will: Allocate additional funds for the Siaya County pre-primary feeding Programme; Focus on completion of on-going ECD centres and scale down on construction of new ECD centres; Equipping existing ECD centres and youth polytechnics with both equipment and learning materials; Award bursary/scholarship to needy and bright students, Implement mentorship and leadership programmes for youths and parents; Empower youth, women and PWDs;

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 369,657,638 for recurrent and Kshs. 589,817,778 for development for FY 2021/2022. The allocation is expected to increase to Kshs. 427,173,192 for recurrent and Kshs. 667,318,616 for development in the FY 2022/2023 and Kshs. 462,890,512 for recurrent and Kshs. 714,050,478 for development in the FY 2023/2024.

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

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2020/21	2021/22 Estimates	Projections	
					2022/23	2023/24
Programme 1: General Administration Planning and Support Services						
Objective: To improve Service Delivery and Provide Supportive Services to other Directorate of the Department						

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2020/21	2021/22 Estimates	Projections	
					2022/23	2023/24
Outcome: Efficient and Effective Service Delivery						
General Administration	Improved delivery of Services	No. of policies and legislations enacted	0	2	2	2
	Improved retention and completion rates through bursary programme	Number of bright and needy students benefitting	9,570	10,000	10,000	10,000
	Improved staffing and quality controls	No. of ECD instructors recruited and deployed	200	0	250	300
		No. of Polytechnic instructors recruited and deployed	12	0	40	45
No. of QA officers recruited and deployed		0	0	1	2	
Planning and support services	ICT Integrated in ECD and Youth Polytechnics	No. of ECD centres integrated	0	0	200	280
		No. of Polytechnics integrated	2	6	9	12
	Effective Governor's scholarship programme	No. of students benefitting from the programme	60	40	30	20
Programme 2: County Pre – Primary Education						
Objective: Increase enrolment and access to Early Childhood Education/ to provide quality Pre - Primary Education						
Outcome: Improved access to quality Education						
Children Services	ECDE centres equipped	No. of ECDE centres equipped with furniture, learning materials and recreational facilities.	8	60	40	30
	New ECDE centres constructed	No. of new ECD centres constructed	60	35	10	5
	Renovation of ECD centres	No of ECD centres renovated	4	3	10	16
Pre-primary school feeding programme	School feeding programme in all the ECD centres for the pre-primary children rolled out	No of learners enrolled and benefitting from the programme	90,000	95,000	100,000	130,000
Programme 3: Vocational Education and Training Development						
Objective: To provide access to quality and relevant training to the Youth						
Outcome: Appropriate skills developed						
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop/classrooms in polytechnics/VTCs	6	6	6	6
		No. of new workshops equipped with tools and equipment	17	8	8	8
		No. of polytechnics /VTCs renovated	4	4	3	2
		No of youth polytechnics/VTCS equipped with modern tools and equipment	24	8	6	4
		No of youth polytechnics/VTCS provided with teaching and instructional materials	15	30	30	32
		No. of Computer laboratories constructed and equipped	1	4	4	6
		One model VTC constructed, equipped and operationalized	0	0	0	0
	Trainees supported through SYPT	No. of trainees supported by the fund and retained	1,850	1,950	2000	2100

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2020/21	2021/22 Estimates	Projections	
					2022/23	2023/24
	Vocational training centres provided with modern hostels	No. of modern hostels constructed in the vocational training centres	0	2	2	2
Programme 4: County Social Security and Services						
Objective: To expand empowerment skills, welfare and support systems in the County						
Outcome: Empowered Women, Youths and PLWDs and improved social welfare						
Empowerment of Special groups	Economically empowered Women, Youth and PLWDs	No. of youths benefitting from motorcycles	One Sacco per sub-county 1000 youths	One Sacco per sub-county 1000 youths	One Sacco per sub-county per 1000 youths	
		No. of Sheltered workshops constructed and equipped (PLWDs)	1	1	0	0
		No. of Child protection units constructed and operationalized	0	0	2	2
		No of PLWD friendly resource centres	1	0	1	1
	No of youths benefitting from the programme	180,000	180,000	220,000	250,000	
	No of parents/ guardians/ caregivers with enhanced parenting skills		4400	4,600	4,800	

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

Programme	Baseline Estimates 2020/2021	Estimate 2021/2022	Projected Estimates	
			2022/2023	2023/2024
CP 1: General Administration, planning and support services	305,259,051	320,775,900	349,637,622	384,601,385
Total Expenditure of Programme 1	305,259,051	320,775,900	349,637,622	384,601,385
CP 2: County pre-primary education	232,605,074	311,214,193	172,001,456	189,201,602
Total Expenditure of Programme 2	232,605,074	311,214,193	172,001,456	189,201,602
CP 3: Vocational Education and Training development	113,757,871	97,987,825	64,552,255	71,007,480
Total Expenditure of Programme 3	113,757,871	97,987,825	64,552,255	71,007,480
CP 4: County social security and services	47,203,274	51,052,868	29,181,951	32,100,146
Total Expenditure of Programme 4	47,203,274	51,052,868	29,181,951	32,100,146
CP 5: Sports		178,444,630	196,289,093	215,918,002
Total Expenditure of Programme 5		178,444,630	196,289,093	215,918,002
Total Expenditure for Vote	698,825,270	959,475,416	811,662,377	892,828,615

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

Economic classification	Baseline Estimates 2020/21	2021/2022 Estimates	Projected Estimates	
			2022/2023	2023/2024
Current Expenditure	298,988,774	369,657,638	380,259,564	418,285,521
Compensation to Employees	181,422,825	136,931,326	238,873,591	262,760,950
Use of goods and services	117,565,949	232,726,312	141,385,973	155,524,571
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure	399,836,496	589,817,778	235,113,720	258,625,092
Acquisition of Non-Financial Assets	399,836,496	589,817,778	235,113,720	258,625,092

Capital Transfers to Government Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure of Vote	698,825,270	959,475,416	615,373,284	676,910,613

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

Economic Classification	Baseline Estimates 2020/21	Estimates 2021/22	2022/23	2023/24
CPI: General Administration, planning and support				
Current Expenditure	279,429,671	320,775,900	349,637,622	384,601,385
Compensation to Employees	210,832,825.00	136,931,326	238,873,591	262,760,950
Use of goods and services	68,596,846.00	183,844,574	110,764,031	121,840,435
Current Transfers Govt. Agencies	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-financial assets	0	0	0	0
Capital transfers to Govt Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 1	279,429,671.00	320,775,900	349,637,622	384,601,385
CP 2: County Pre-Primary School Education				
Current Expenditure	5,271,760.00	6,644,960	9,509,456	10,460,402
Compensation to Employees	0	0	0	0
Use of goods and services	5,271,760.00	6,644,960	9,509,456	10,460,402
Current Transfers Govt. Agencies	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	260,157,678.00	304,569,233	162,492,000	178,741,200
Acquisition of Non-financial assets	260,157,678.00	304,569,233	162,492,000	178,741,200
Capital transfers to Govt Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 2	265,429,438	311,214,193	172,001,456	189,201,602
CP 3: Vocational Education & Training Development				
Current Expenditure	2,608,458.00	3,053,869	3,524,255	3,876,680
Compensation to Employees	0	0	0	0
Use of goods and services	2,608,458.00	3,053,869	3,524,255	3,876,680
Current Transfers Govt. Agencies	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	104,154,429.00	94,933,956	61,028,000	67,130,800
Acquisition of Non-financial assets	104,154,429.00	94,933,956	61,028,000	67,130,800
Capital transfers to Govt Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 3	106,762,887.00	97,987,825	64,552,255	71,007,480
CP4: Sports				
Current Expenditure		5,493,609	6,042,970	6,647,267
Compensation to Employees				
Use of goods and services		5,493,609	6,042,970	6,647,267
Current Transfers Govt. Agencies				
Other recurrent				
Capital Expenditure		172,951,021	190,246,123	209,270,735
Acquisition of Non-financial assets		172,951,021	190,246,123	209,270,735
Capital transfers to Govt Agencies				
Other Development				
Total Expenditure of Programme 4		178,444,630		
CP 5: County Social Security & Services				
Current Expenditure	25,480,871.00	33,689,300	17,588,230	19,347,053
Compensation to Employees	0	0	0	0
Use of goods and services	25,480,871.00	33,689,300	17,588,230	19,347,053

Current Transfers Govt. Agencies	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	21,722,403.00	17,363,568	11,593,721	12,753,093
Acquisition of Non-financial assets	21,722,403.00	17,363,568	11,593,721	12,753,093
Capital transfers to Govt Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 5	47,203,274.00	51,052,868	29,181,951	32,100,146
Total Expenditure of vote	698,825,270.00	959,475,416	615,373,284	676,910,613

Recurrent

Code	Item	Administration Services	ECD	Youth Polytechnics	Social Services	Sports	Total
2110101	Basic Salary civil services	136,931,326					136,931,326
2110301	House Allowance						-
2110308	Medical Allowance						-
2110309	Special Duty Allowance						-
2110310	Top Up Allowance						-
2110311	Transfer Allowance						-
2110312	Responsibility Allowance						-
2110313	Entertainment Allowance						-
2110314	Transport Allowance						-
2110315	Extraneous Allowance						-
2110317	Domestic Servant Allowance						-
2110318	Non-Practising Allowance						-
2110320	Leave Allowance						-
2110321	Administrative Allowance						-
2110327	Executive Allowance						-
2110402	Refund of Medical Expenses-In-Patient						-
2110403	Refund of Medical Expenses-Ex-Gratia						-
2110404	Commutation of Leave						-
2210910	Medical Insurance	8,300,000					8,300,000
2210904	Motor Vehicle Insurance	1,000,000					1,000,000
2649999	Bursary	75,000,000					75,000,000
2640101	Scholarship	5,000,000					5,000,000
2649999	Bursary -BF	75,000,000	-	-	-		75,000,000
3111401	Training and Development of ECD teachers and VCT instructors on CBC & CBET respectively	3,000,000					3,000,000
	School feeding programme	-	-	-	-		-
2210303	Daily Subsistence Allowances	1,000,000	600,000	550,000	450,000	2,500,000	5,100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	2,500,000	-	-		2,500,000
2210802	Boards, Committee, Conferences and Seminars 2	450,000	320,000	400,000	330,000	293,609	1,793,609
3110701	Purchase of motor vehicles	-	-	-	-		-
2210711	Training PWD programme- PWD celebrations days and Psycho social support				3,000,000		3,000,000
2210799	Support of assesment of PWDs				-		-
2210799	International Day Cellebrations for PWDs				-		-
2210799	Mobility Aids for the PWDs				6,400,000.00		6,400,000
2210799	Training of youth on Entrepreneurship,				1,500,000		1,500,000
2210799	Provision of mentorship programme for the trained youth through life skills training and linkages to empowerment opportunities				1,000,000		1,000,000

Code	Item	Administration Services	ECD	Youth Polytechnics	Social Services	Sports	Total
2210799	Training of 6 theatre groups (1 per sub-county) on Theatre for Development to establish vibrant theatre groups for commercial performances				-		-
2210799	Training of youth on Theatre for Development				1,000,000		1,000,000
2210799	Support and monitor establishment of tree nurseries				-		-
2210799	Support 6 groups procure theatre equipment, costumes and decors				-		-
2210799	Conduct Siaya Annual Youth Summit, exhibitions and youth celebration				1,500,000		1,500,000
2210799	Preparation and dissemination of the Siaya Youth Bill				1,100,000		1,100,000
2210799	Support 60 youth groups initiate tree nursery projects through provision of seeds and tree nursery implements				4,000,000		4,000,000
2210799	Support 6 theater groups through provision of theatre equipment				1,200,000		1,200,000
2210799	Women Empowerment – Training, GVB awareness and women celebration days				10,000,000		10,000,000
3110704	Purchase of motor cycles	-	-	-	-		-
2210101	Electricity Expenses	69,300	27,500	21,469	27,500		145,769
2210102	Water and Sewerage charges	34,200	34,200	22,800	17,100		108,300
2210201	Telephone, Telex, Facsimile and Mobile	5,000	2,000	9,300	6,100		22,400
2210203	Courier and Postal Services	51,300	10,260	17,100	17,100		95,760
2210301	Travel Costs(Airlines ,Bus, Railway)	200,000	350,000	200,000	340,000		1,090,000
2210503	Subscription to Newspapers,	44,249	-	-	-		44,249
2210309	Field Allowance						-
2210504	advertising awareness	500,000	100,000	40,000	100,000		740,000
2210505	Trade Shows and Exhibitions	42,000	42,000	100,000	100,000		284,000
2210502	Printing and publishing services	800,000	500,000	100,000	70,000		1,470,000
2210603	Rents and Rates - Non-Residential	-	-	-	-		-
3111112	Supplies and Accessories for Computers and Printers	200,000	180,000	60,000	80,000		520,000
2210604	Hire of Transport	100,840	-	-	-		100,840
3111009	Purchase of other Office Equipment	1,200,000	180,000	180,000	180,000		1,740,000
2210499	Foreign Travels & Accommodation	500,000	-	-	-		500,000
2210710	Travel & Accommodation	400,000	300,000	250,000	200,000		1,150,000
2210805	National Celebrations						-
2210711	Tuition fees	400,000	200,000	200,000	200,000		1,000,000
2210801	Catering services, receptions,	400,000	240,000	130,000	100,000		870,000
2211009	Education and Library Supplies	100,000	200,000	20,000	17,000		337,000
2211016	Purchase of Uniforms and Clothing - Staff	70,000	50,000	40,000	40,000		200,000
2211101	General Office Supplies (consumables)	460,000	100,000	100,000	70,000		730,000

Code	Item	Administration Services	ECD	Youth Polytechnics	Social Services	Sports	Total
2211103	Sanitary and cleaning materials,	60,000	19,000	14,000	14,000		107,000
2211201	Refined Fuels & Lubricants	800,000	300,000	250,000	320,000		1,670,000
2211305	Contracted Guards and Cleaning Services	1,300,000	-	-	-		1,300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	-	-	-		60,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	600,000	-	-	-		600,000
2211310	Contracted Professional Services	1,500,000	-	-	-		1,500,000
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	-	-	-		1,500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	-	-	-		1,000,000
2220202	Maintenance of Office Furniture and Equipment	50,000	10,000	5,000	5,000		70,000
2220212	Maintenance of Communication Equipment	100,000	-	-	-		100,000
2220210	Maintenance of Computers, Software, and Networks	200,000	100,000	50,000	50,000		400,000
3111401	KYISA & KAS Talents search					1,500,000	1,500,000
3111401	Community sports festivals including Migwena sports and cultural festival					500,000	500,000
3111401	KICOSCA and EALASCA Facilitation					500,000	500,000
3111401	KMCF						-
2220212	Maintenance of Communication Equipments						-
2710105	Gratuity - County Executive Members	-	-	-	-		-
3110300	Refurbishment of Buildings	-	-	-	-		-
3110902	Purchase of Household and Institutional Appliances	-	-	-	-		-
3111001	Purchase of Office Furniture and Fittings	-	80,000	60,000	55,500		195,500
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	150,000	150,000	150,000		600,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000	50,000	50,000	50,000		200,000
3111004	Purchase of Exchanges and other Communications Equipment	50,000	-	34,200	-		84,200
3111005	Purchase of Photocopiers	600,000	-	-	-	200,000	800,000
2710202	Social security benefits in kind	-	-	-	-		-
3111401	Performance Contracting	500,000	-	-	-		500,000
3111401	Monitoring and Evaluation	997,685	-	-	-		997,685
	Nurture Care Support	-	-	-	-		-
	Total	320,775,900	6,644,960	3,053,869	33,689,300	5,493,609	369,657,638

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Central Alego	EYAGS&S S	Education	Equiping ECD at Pal pal with furniture		144,060	144,060	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Alego	EYAGS&S S	Education	Equiping of Kamlag Hera ECD with furniture		144,060	144,060	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Alego	EYAGS&S S	Education	Equiping of Pap Boro ECD with furniture		144,060	144,060	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Alego	EYAGS&S S	Education	Equiping of Rarieda Uyore ECD with furniture		144,060	144,060	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Alego	EYAGS&S S	Education	Completion and equipping of Kochieng Primary school ECD		700,000	700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Alego	EYAGS&S S	Education	Construction of 4 door pit latrine at Uyiko primary School ECDE		421,520	421,520	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Alego	EYAGS&S S	Education	Construction of 4 door pit latrine at Kalenjuok primary School ECDE		400,000	400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Gem	EYAGS&S S	Social services	Training of Boda Boda to get Lincense		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Gem	EYAGS&S S	Education	registration and operationalization of Nyandhondho		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	EYAGS&S S	Sports	Acquisition of sporting equipment (Soccer/ volleyball Uniforms, Balls and boots)		2,000,000	2,000,000	2210831	Medals, Awards and Honours
Executive	Central Sakwa	EYAGS&S S	polytechnic	Construction of 4 door toilet at Onyinyore Polytechnic		400,000	400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	EYAGS&S S	ECDE	Completion of Ndeda ECDE		800,000	800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	EYAGS&S S	Education	provision of teaching and learning materials at Onyinyore VTC		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	EYAGS&S S	polytechnic	registration and operationalization of Onyinyore VTC		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	EYAGS&S S	Education	Sporting activities		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	EYAGS&S S	Education	Completion of Ramba ECD		900,000	900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	EYAGS&S S	Education	Completion of Okiro ECD		600,000	600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	EYAGS&S S	Education	completion of Konjiko ECD		600,000	600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	EYAGS&S S	Education	School feeding programe		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	EYAGS&S S	polytechnic	registration and operationalization of Rariw VTC		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Gem	EYAGS&S S	Education	Construction of Onding Primary ECDE		3,550,000	3,550,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	East Ugenya	EYAGS&S S	Education	Equiping ECD at Luanda with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Ugenya	EYAGS&S S	Education	Equiping ECD at Nyagungu with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Ugenya	EYAGS&S S	Education	Construction of ECD at Urenga Pri. School		1,400,000	1,400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Ugenya	EYAGS&S S	Education	Construction of ECD at Komoro Pri. School		1,400,000	1,400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Ugenya	EYAGS&S S	Education	Construction of ECD at Ohando Pri. School		1,400,000	1,400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Ugenya	EYAGS&S S	Education	Equiping ECD at Kodongo with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Ugenya	EYAGS&S S	Education	provision of teaching and learning materials at Komoro		190,000	190,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Ugenya	EYAGS&S S	polytechnic	registration and operationalization of Komoro VTC		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Alego	EYAGS&S S	Education	Equiping ECD at Mbaga with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Alego	EYAGS&S S	Education	completion of Got-Oyenga ECD		1,300,000	1,300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Alego	EYAGS&S S	Education	completion of Kisar ECD		1,270,000	1,270,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Alego	EYAGS&S S	polytechnic	provision of teaching and learning materials at Umala VTC		400,000	400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Alego	EYAGS&S S	polytechnic	registration and operationalization of Umala VTC		30,000	30,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Gem	EYAGS&S S	Education	Equipping ECD at Miiro with furniture		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North sakwa	EYAGS&S S	Education	Renovation of Ajigo ECD		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North sakwa	EYAGS&S S	Sports	Acquisition of sporting equipment (Soccer/ volleyball Uniforms, Balls and boots)		1,000,000	1,000,000	2210831	Medals, Awards and Honours
Executive	North Ugenya	EYAGS&S S	Education	Equiping ECD at Ralak with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Ugenya	EYAGS&S S	Education	Equiping ECD at Kagonya with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Ugenya	EYAGS&S S	Education	Equiping ECD at Udira with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Ugenya	EYAGS&S S	Education	Equiping ECD at Ugambe with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Ugenya	EYAGS&S S	Education	Equiping ECD at Bar Odar with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Ugenya	EYAGS&S S	Sports	Ward sports development		500,000	500,000	2210831	Medals, Awards and Honours

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	North Ugenya	EYAGS&S S	Education	Equipping ECD at Kogere ECD		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Ugenya	EYAGS&S S	Education	Lerning and Teaching materials at Ligala, Got Nanga, Jera, Uhola, Lela, Mauna and Nyamsenda ECD's		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Ugenya	EYAGS&S S	polytechnic	provision of teaching and learning materials at Segu VTC		300,000	300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Uyoma	EYAGS&S S	Education	completion of Kasiri ECD		2,200,000	2,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Uyoma	EYAGS&S S	Education	Completion of Chianda ECD		2,200,000	2,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Uyoma	EYAGS&S S	Education	Completion of Ochienga ECD		2,200,000	2,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Uyoma	EYAGS&S S	Education	Construction of Osewre ECD		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Uyoma	EYAGS&S S	Education	completion of Kobonyo ECD		2,200,000	2,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Uyoma	EYAGS&S S	polytechnic	registration and operationalization of Nyamboyi		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	Education	Equiping ECD at Sidindi with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	Education	Equiping ECD at Rangala with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	Education	Equiping ECD at Mar Kuny with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	Education	Equiping ECD at Wang Otong with furniture		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	Education	Pit Latrine at Mayingo ECD		520,000	520,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	Sports	Sporting activities		500,000	500,000	2210831	Medals, Awards and Honours
Executive	Sidindi	EYAGS&S S	polytechnic	provision of teaching and learning materials at Rangala VTC		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	polytechnic	registration and operationalization of Rangala- Sidindi		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sigomre	EYAGS&S S	Education	completion of Ninga ECD- Sigomre		800,000	800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sigomre	EYAGS&S S	Education	completion of Hawagaya ECD		580,000	580,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sigomre	EYAGS&S S	Education	completion of Luoka ECD		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sigomre	EYAGS&S S	Education	CONSTRUCTION OF ECD AT LIGALA KABIERO PRIMARY SCHOOL		3,000,000	3,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sigomre	EYAGS&S S	polytechnic	registration and operationalization of Mungao- Sigomre		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Sigomre	EYAGS&S S	polytechnic	registration and operationalization of Ichinga		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South East Alego	EYAGS&S S	Education	completion of Una ECD		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South East Alego	EYAGS&S S	Education	Completion of Rambo ECD		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South East Alego	EYAGS&S S	Education	completion of Matera ECD-		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South East Alego	EYAGS&S S	Education	Construction of ECD at Rakuom Pri. School		3,000,000	3,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South East Alego	EYAGS&S S	Education	completion of Ralak ECD		1,500,000	1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South East Alego	EYAGS&S S	polytechnic	registration and operationalization of Randago – S.E.Alego		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Gem	EYAGS&S S	Education	Completion of Ojwach ECDE		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Gem	EYAGS&S S	Education	Construction of Siala Kaduol ECDE		3,800,000	3,800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Sakwa	EYAGS&S S	Education	completion of Minya ECD		1,800,000	1,800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Sakwa	EYAGS&S S	Education	completion of Mbeka ECD		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yala Township	EYAGS&S S	Education	Repair and renovation of Shauri resource centre		410,000	410,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yala Township	EYAGS&S S	Education	Repair of Jina ECD		350,000	350,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yala Township	EYAGS&S S	Education	Repair of Bar Turo ECD		300,000	300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yala Township	EYAGS&S S	Education	Repair of Bar Shauri ECD		300,000	300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Ugunja	EYAGS&S S	Education	completion of Nyasanda ECD		800,000	800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Ugunja	EYAGS&S S	Education	Construction of talent academy and vocational centre		2,500,000	2,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Ugunja	EYAGS&S S	Education	registration and operationalization of Nyasanda- Ugunja		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Ukwala	EYAGS&S S	polytechnic	ECD at Lifunga primary		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Ukwala	EYAGS&S S	polytechnic	ECD at Siwar primary		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Ukwala	EYAGS&S S	polytechnic	ECD at Yenga primary		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Ukwala	EYAGS&S S	polytechnic	registration and operationalization of Yenga		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Usonga	EYAGS&S S	Education	Equiping ECD at Lunyu with furniture		400,000	400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Usonga	EYAGS&S S	Education	Equiping ECD at Bukhowa with furniture		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Usonga	EYAGS&S S	Education	Renovation of Kamalunga ECD Centre		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Usonga	EYAGS&S S	Education	Construction of Diburo ECD centre		3,700,000	3,700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Usonga	EYAGS&S S	Education	Completion of Udamayi ECD		400,000	400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Usonga	EYAGS&S S	Education	provision of teaching and learning materials at Nyandheho		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Usonga	EYAGS&S S	polytechnic	registration and operationalization of Nyandheho- Usonga		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	EYAGS&S S	Education	Tiling of ECD block at Sirende school		600,000	600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	EYAGS&S S	Education	Completion of Udenda ECD block		400,000	400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	EYAGS&S S	Education	All ECDEs feeding programme		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	EYAGS&S S	Education	Completion of Pap Rasugu ECD block		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	EYAGS&S S	Education	Completion of Pap Olengo ECD block		1,500,000	1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	EYAGS&S S	Education	Completion of Nyalwanga ECD block		1,500,000	1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	EYAGS&S S	Education	Completion of Uhuyi ECD block		1,700,000	1,700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	EYAGS&S S	Education	Completion of hawinga ECD block		700,000	700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	EYAGS&S S	Education	Sidok ECD block- addition of 2 rooms with tiles plus tiling of the previous one		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West alego	EYAGS&S S	polytechnic	registration and operationalization of Kabura Uhuyi		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Asembo	EYAGS&S S	Education	Construction of ECD and toilet at Lwak Mixed primary school		2,500,000	2,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Asembo	EYAGS&S S	Education	Construction of ECD and toilet at Nyagoko primary school		2,500,000	2,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	west asembo	EYAGS&S S	Education	Completion of Kawamangaria ECD		500,577	500,577	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West gem	EYAGS&S S	Education	completion of Kaumeri ECD		1,900,000	1,900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	west gem	EYAGS&S S	Education	completion of Kanyilaji ECD		1,300,000	1,300,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	West gem	EYAGS&S S	Education	completion of Orombe ECD		900,000	900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	west gem	EYAGS&S S	Education	completion of Kotoo ECD		1,200,000	1,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	west gem	EYAGS&S S	polytechnic	provision of teaching and learning materials at Malunga VTC		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	west gem	EYAGS&S S	polytechnic	provision of teaching and learning materials at Nguge VTC		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	west gem	EYAGS&S S	polytechnic	registration and operationalization of Nguge- West Gem		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Sakwa	EYAGS&S S	Education	Construction of Nyamira ECD		4,000,000	4,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Ugenya	EYAGS&S S	polytechnic	registration and operationalization of Nyaminia		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	EYAGS&S S	Education	Renovation/ toilet completion of Kahoya ECD		800,000	800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	EYAGS&S S	Education	Renovation of Mirando ECD classroom		700,000	700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yala Township	EYAGS&S S	Education	Equipping ECD at Yala Township with furniture and playing equipment		330,000	330,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yala Township	EYAGS&S S	Education	Provision of electricity and water storage tank at Arude youth polytechnic		300,000	300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yala Township	EYAGS&S S	Education	Equipping ECD at JN Rembe		350,000	350,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yala Township	EYAGS&S S	Education	Completion of Tatro ECD		750,000	750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yala Township	EYAGS&S S	polytechnic	registration and operationalization of Arude		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yimbo East	EYAGS&S S	Education	Provision of pond liners, fingerlings, and fish feeds to Yimbo East Sports Academy		1,500,000	1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yimbo East	EYAGS&S S	Education	Provision of teaching and learning materials to Eiden Abidha VTC		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Yimbo	EYAGS&S S	Sports	Fencing and toilet construction at Komenya play ground		1,000,000	1,000,000	3110599	Other infrastructure and civil works
Executive	West Yimbo	EYAGS&S S	Sports	Purchase of sport uniforms and balls		1,000,000	1,000,000	2210831	Medals, Awards and Honours
Executive	West Yimbo	EYAGS&S S	polytechnic	Youth empowerment through trainings		1,300,000	1,300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Yimbo	EYAGS&S S	polytechnic	registration and operationalization of Nyayo- West Yimbo		10,000	10,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Education	Teaching& learning materials ECD		6,000,000	6,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Sports	Functional Siaya County Stadium Variations and Phase II(Tartan track, VIP Pavilion seats, amphitheatre)		80,000,000	80,000,000	3110599	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	EYAGS&S S	Sports	Development of Design and BOQs for the proposed construction of Migwena Sports Stadium and Sports Academy (Architectural and structural)		20,000,000	20,000,000	3110599	Other infrastructure and civil works
Executive	Executive	EYAGS&S S	Education	completion of Segere ECD		1,900,000	1,900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Education	completion of Boro ECD		1,500,000	1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Education	completion of Palpal ECD		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Education	completion of Wuoroya ECD		1,600,000	1,600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Education	Construction of Kirind ECD		3,800,000	3,800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	polytechnic	Capitation of VTC students		30,000,000	30,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	polytechnic	Completion of workshop at Radango VTC		3,000,000	3,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	polytechnic	Completion of Workshop block at Rera VTC		1,500,000	1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	polytechnic	Completion of Workshop block at Nyayo VTC		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	polytechnic	Fencing and gating Nguge VTC		1,500,000	1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	polytechnic	Construction of administration block at Nyadheho VTC		3,000,000	3,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Education	Equiping ECD at Ulupi with furniture		400,000	400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Education	completion of Uhere ECD		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Education	Completion at Ulupi ECD		1,010,000	1,010,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	COMPLETION OF ECD CLASSROOMS AT ATEMU, UJWANGA AND RARIEDA PRIMARY SCHOOLS		600,000	600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Education	Construction of hostels at atc		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Education	completion of Nyabenge ECD		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Sports	Additional works at Siaya County Stadium (Variations and phase 2 including amphitheatre,courts for netball,handball and volleyball,tartan athletics track and 2 story office block)		12,000,000	12,000,000	3110599	Other infrastructure and civil works
Executive	Executive	EYAGS&S S	polytechnic	Fencing of Rera Vocational Training Centre		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	EYAGS&S S	polytechnic	Works at Akala stadium		200,000	200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Construction of ECDE block at Nyabera Pri School		4,500,000	4,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Proposed construction of ECDE block at Kirindo Primary School		3,000,000	3,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Construction of ECDE block at Bar olongo Primary School		3,000,000	3,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Completion of Nango ECDE		1,404,454	1,404,454	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Completion of Ojwach ECDE		415,304	415,304	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Completion of Sikalame ECDE		1,450,000	1,450,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Completion of ECDE at Lwala Kawuor Pri. School		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Education	Construction of ECD block Mahero Primary School		3,500,000	3,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Completion of ECDE at Mulaha Pri. School		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Completion of ECDE at Madede Pri. School		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Completion of Mingao ECDE		1,500,000	1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Sports	Completion of Nyangera Stadium		10,000,000	10,000,000	3110599	Other infrastructure and civil works
Executive	Executive	EYAGS&S S	Education	Pending Bills- Development		3,516,308	3,516,308	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	polytechnic	Completion of Umala and Ndira VTC administration block		1,060,000	1,060,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Social services	Construction of sheltered workshops in Rarieda		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Social services	Installation of steel grills and curtain rails at Mutumbu resource center		300,000	300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Social services	Sporting activities for PLWDs		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Social services	Equipping of sheltered workshop at Haudinga- Ugenya Sub-County		1,669,872	1,669,872	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Social services	Equipping of sheltered workshop at Nyasanda – Ugunja Sub-County		1,669,873	1,669,873	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	completion of Uref ECD		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Education	3door pit toilet at Ulanda Ecd in C. Sakwa		400,000	400,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	EYAGS&S S	polytechnic	Renovation of village polytechnics - Grant	24,099,947		24,099,947	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	polytechnic	Co-funding for Renovation/ Construction and equipping of various VTCs as per the attached annex in page 257	15,099,512		15,099,512	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Gem	EYAGS&S S	polytechnic	Equipping of Nyadhondho VTC	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Gem	EYAGS&S S	ECDE	Construction of Rabuur ECD	1,400,000		1,400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Gem	EYAGS&S S	ECDE	Completion of Mingáo ECDE	1,400,000		1,400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST GEM	EYAGS&S S	ECDE	Construction of Kaumeri ECD centre	750,000		750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	EYAGS&S S	ECDE	Completion of Lela ECD	1,200,000		1,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	EYAGS&S S	Social services	Driving and issuing of license within East Asembo	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	EYAGS&S S	ECDE	Construction of Ramba ECD	3,500,000		3,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	EYAGS&S S	ECDE	Construction of Konjiko ECD centre	400,000		400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ASEMBO	EYAGS&S S	ECDE	Completion of Sangla ECD	1,287,549		1,287,549	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	EYAGS&S S	ECDE	Equipping of Uyoha ECD with furniture	1,400,000		1,400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	EYAGS&S S	ECDE	Completion of Ojawa ECD toilet	125,000		125,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	EYAGS&S S	ECDE	Construction of St. Pauls Ogoya ECD	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	EYAGS&S S	ECDE	Renovation of Migiro ECD and construction of toilet	700,000		700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Sakwa	EYAGS&S S	ECDE	Construction of ECD block and toilet at Nyabenge primary school	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Sakwa	EYAGS&S S	ECDE	Construction of ECD block at Minya primary	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Sakwa	EYAGS&S S	ECDE	Purchase of land for ECD block at Wagusu village	300,000		300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SOUTH SAKWA	EYAGS&S S	ECDE	Training of boda boda riders in South Sakwa	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST SAKWA	EYAGS&S S	ECDE	Completion of Utonga and Sinapanga ECD blocks	1,200,000		1,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST SAKWA	EYAGS&S S	ECDE	Construction of ECD block at Ugadhi primary school	1,400,000		1,400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yimbo East	EYAGS&S S	ECDE	Construction of Orom and Alingá ECD blocks	3,000,000		3,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	YIMBO WEST	EYAGS&S S	ECDE	Yimbo West Ward Education Kitty	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	CENTRAL ALEGO	EYAGS&S S	ECDE	Completion of Gendro primary school ECD block and VIP latrine	800,000		800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	ECDE	Construction of new ECDE block at Sikang' Primary School	900,000		900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Asembo	EYAGS&S S	ECDE	Construction of toilet and repair of Omboye ECD	1,079,206		1,079,206	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Gem	EYAGS&S S	ECDE	CONSTRUCTION OF ECD AT WAGAI PRIMARY SCHOOL	304,898		304,898	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Uyoma	EYAGS&S S	ECDE	Construction of new ECDE block at Ramoya Pri. School	1,118,843		1,118,843	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Construction of ECD block at Uuna Primary school (phase)	943,006		943,006	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sigomre	EYAGS&S S	ECDE	construction of ECD at Orao Primary school	591,142		591,142	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Gem	EYAGS&S S	ECDE	Construction of Rawalo ECD	278,061		278,061	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	CENTRAL ALEGO	EYAGS&S S	ECDE	Construction of ECD block and four door VIP latrine at Pap Boro primary school	3,800,000		3,800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	S.E Alego	EYAGS&S S	ECDE	Completion of Ojallo ECD	1,500,000		1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	S.E Alego	EYAGS&S S	ECDE	Construction of Ralak Thim primary school ECD	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	S.E Alego	EYAGS&S S	ECDE	Construction of Rambo primary school and Matera primary school ECD centers	570,000		570,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ALEGO	EYAGS&S S	ECDE	Ward ECDE feeding programme	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ALEGO	EYAGS&S S	ECDE	Completion of Hawinga ECD block	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ALEGO	EYAGS&S S	ECDE	Construction of Pap Olengo primary ECD	1,160,000		1,160,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ALEGO	EYAGS&S S	ECDE	Construction of Nyalwanga primary ECD	2,300,000		2,300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ALEGO	EYAGS&S S	ECDE	Construction of Uhuyi primary ECD	1,300,000		1,300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIAYA TOWNSHIP	EYAGS&S S	ECDE	Construction of ECD at Mulaha primary	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	ECDE	Completion of Sidindi ECDC	700,000		700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	ECDE	Completion of Mar Kuny ECDC	900,000		900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Ugunja	EYAGS&S S	ECDE	Construction of Talent Academy and Vocational Center	4,000,000		4,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Sigomre	EYAGS&S S	ECDE	Construction of ECD at Hawagaya primary school	3,200,000		3,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sigomre	EYAGS&S S	ECDE	Construction of ECD at Ninga primary school	3,200,000		3,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	ECDE	Construction of ECD at Sikalame Primary School	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	ECDE	Construction of ECD block at Simenya	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Ugunja	EYAGS&S S	ECDE	Completion of Nyasanda ECD	600,000		600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Gem	EYAGS&S S	ECDE	Completion of Onyinyore primary ECD	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yala Township	EYAGS&S S	ECDE	Construction of Muhanda ECD centre	2,200,000		2,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Uyoma	EYAGS&S S	ECDE	Construction of ECDE centre at Kasiri primary school	3,400,000		3,400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Gem	EYAGS&S S	Social services	Equipping of Mutumbu resource center with furniture and computers	1,600,000		1,600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	polytechnic	Renovation of village polytechnics	23,364		23,364	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIGOMRE	EYAGS&S S	ECDE	construction of ECD at Ugana Primary school	1,900,000		1,900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIGOMRE	EYAGS&S S	ECDE	construction of ECD at Lwoka Primary school	1,900,000		1,900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIGOMRE	EYAGS&S S	ECDE	construction of ECD at Ginga Primary school	1,900,000		1,900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	EYAGS&S S	ECDE	school feeding for ecde	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sidindi	EYAGS&S S	ECDE	Completion of ECDE block at Wangotong Primary School	900,000		900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Alego	EYAGS&S S	ECDE	Completion of ECDE at Kisar	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Sakwa	EYAGS&S S	ECDE	Construction of ECD at Bondo Township primary school	1,269,079		1,269,079	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Sakwa	EYAGS&S S	ECDE	Construction of ECDE block at Bar-Chando primary school	134,558		134,558	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Usonga	EYAGS&S S	ECDE	Construction of ECDE block at Sidundo primary school	1,100,000		1,100,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Sakwa	EYAGS&S S	ECDE	Completion of Got Kachieng' ECD	700,000		700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South East Alego	EYAGS&S S	ECDE	Training and issuance of driving licenses to the youth	1,500,000		1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Alego	EYAGS&S S	ECDE	Completion of Ndai Primary school ECD Block VIP latrine and wiring	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	West Gem	EYAGS&S S	ECDE	Construction of Wagai resource centre	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yala Township	EYAGS&S S	polytechnic	improving and equipping of Arude polytechnic	1,350,000		1,350,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	EYAGS&S S	ECDE	Completion of Pala Kobong ECD	1,200,000		1,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	EYAGS&S S	ECDE	Construction of toilets at Ojawa ECD	300,000		300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Siaya Township	EYAGS&S S	ECDE	Construction of ECD at Uhongo	2,700,000		2,700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT GANGU NINGA	1,052,871		1,052,871	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT WANG' CHIENG	515,910		515,910	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Construction of ECDE at Luoro Primary	200,000		200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Construction of ECDE at Lela Primary School	1,267,331		1,267,331	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT KAMIN OGEDO PRIMARY SCHOOL	211,226		211,226	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	ECD AT MITURI PRIMARY	546,646		546,646	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yimbo East	EYAGS&S S	ECDE	Construction of Masamba ECDE	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Construction of ECD classrooms at Malomba, Sirinde, Kabura Uhui and Kalkada	1,052,325		1,052,325	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT ATEMO, UJWANGA AND RARIEDA PRIMARY SCHOOLS	168,904		168,904	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Social services	Improvement of Wagai Multi-Media Resource & Learning Centre	1,021,434		1,021,434	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	Social services	construction and equipping of nyasanda sheltered workshops	3,500,000		3,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST GEM	EYAGS&S S	Social services	Purchase of furniture for Ulamba Moving Mountains Orphanage	200,000		200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YALA TOWNSHIP	EYAGS&S S	ECDE	Construction of a toilet at ECD Anyiko	400,000		400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YALA TOWNSHIP	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT BAR SAURI	400,000		400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YALA TOWNSHIP	EYAGS&S S	ECDE	Completion of JINA ECDE	303,232		303,232	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YALA TOWNSHIP	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT UGANGA	405,564		405,564	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SOUTH UYOMA	EYAGS&S S	ECDE	CONSTRUCTION OF 3 NEW ECD CLASSROOMS AT RANYALA PRIMARY SCHOOL	536,110		536,110	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	SOUTH UYOMA	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT KADUNDO PRIMARY SCHOOL	258,463		258,463	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	UGUNJA	EYAGS&S S	ECDE	CONSTRUCTION OF NEW ECD CLASSROOMS AT NGUNYA PRIMARY SCHOOL	322,287		322,287	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	UGUNJA	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSES AT ULUMBA	109,902		109,902	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	UGUNJA	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSES AT SUWINGA	109,902		109,902	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	UGUNJA	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSES AT DAHO	109,902		109,902	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Gem	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT GONGO PRIMARY SCHOOL	665,182		665,182	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Gem	EYAGS&S S	ECDE	ECD AT KAGILO PRIMARY	663,535		663,535	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	EYAGS&S S	polytechnic	CONSTRUCTION OF WORKSHOP AND ADMINISTRATION BLOCK AT ONYINYORE POLYTECHNIC	1,390,311		1,390,311	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Ugenya	EYAGS&S S	ECDE	Completion of Toilet at Komoro VTC	290,000		290,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EAST ASEMBO	EYAGS&S S	ECDE	Construction of ECDE classroom at Boi Primary	375,000		375,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EAST ASEMBO	EYAGS&S S	ECDE	Construction of ECDE classroom at Ongiello Primary	350,000		350,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EAST GEM	EYAGS&S S	ECDE	Construction of ECD at Sinaga primary	812,420		812,420	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH GEM	EYAGS&S S	ECDE	CONSTRUCTION OF ECD AT LIGOMA PRIMARY	876,350		876,350	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH GEM	EYAGS&S S	ECDE	CONSTRUCTION OF ECD AT NDEGWE PRIMARY SCHOOL	582,294		582,294	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH GEM	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT GOT KOKWIRI PRL SCHOOL	712,609		712,609	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Sakwa	EYAGS&S S	ECDE	ECD KACHOLA BUORO AND TOILET CONSTRUCTION	250,289		250,289	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Sakwa	EYAGS&S S	ECDE	ECD ATILILI AND TOILET	300,000		300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH UGENYA	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT NYAMSENDA PRIMARY	279,015		279,015	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH UGENYA	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT MAUNA PRIMARY	78,620		78,620	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH UGENYA	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT GOT NANGA PRIMARY	306,017		306,017	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH UYOMA	EYAGS&S S	ECDE	CONSTRUCTION OF ECDE AT MIGOWA PRIMARY	663,193		663,193	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH UYOMA	EYAGS&S S	ECDE	CONSTRUCTION OF ECDE AT KAYUNDI PRIMARY	663,193		663,193	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	SIDINDI	EYAGS&S S	ECDE	ECD AT SIDINDI PRIMARY	312,459		312,459	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIDINDI	EYAGS&S S	ECDE	ECD AT RANGALA GIRLS PRIMARY SCHOOL PRIMARY	200,450		200,450	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIGOMRE	EYAGS&S S	polytechnic	TOILET AND FENCING OF MUNGAO POLYTECHNIC	250,000		250,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIGOMRE	EYAGS&S S	polytechnic	TOILET AND FENCING OF ASANGO POLYTECHNIC	250,000		250,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIGOMRE	EYAGS&S S	polytechnic	FENCING OF ICHINGA POLYTECHNIC	68,964		68,964	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIGOMRE	EYAGS&S S	polytechnic	CONSTRUCTION OF ASANGO POLYTECHNIC	60,364		60,364	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Sakwa	EYAGS&S S	ECDE	Construct Uhendo ECD	962,281		962,281	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SOUTH SAKWA	EYAGS&S S	ECDE	Construction of ECD centre at Miganga and Saga primary schools	756,738		756,738	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST GEM	EYAGS&S S	Social services	IMPROVEMENT OF ORHANAGE HALL	183,648		183,648	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST SAKWA	EYAGS&S S	ECDE	2 new ECD centres at Utonga Beach and Sinapanga Primary School	580,752		580,752	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YALA TOWNSHIP	EYAGS&S S	ECDE	Construction of modern ECD at Tatro Primary School	461,397		461,397	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YIMBO WEST	EYAGS&S S	ECDE	Construction of modern ECD at mageta pri school	756,739		756,739	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YIMBO WEST	EYAGS&S S	ECDE	Constructions of Ecd at kanyibok pri school	105,313		105,313	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YIMBO WEST	EYAGS&S S	polytechnic	CONSTRUCTION OF NYAYO POLYTECHNIC	1,068,958		1,068,958	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ALEGO	EYAGS&S S	ECDE	construction of ecd classroom at rasugu primary school	2,300,000		2,300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ALEGO	EYAGS&S S	ECDE	extension of ecd classroom at hawinga primary by 2 rooms	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ALEGO	EYAGS&S S	ECDE	construction of ecd classroom at sudhe primary school	570,000		570,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	UGUNJA	EYAGS&S S	ECDE	construction of ECD at ulwan primary school	2,285,478		2,285,478	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH GEM	EYAGS&S S	Social services	CONSTRUCTION AND EQUIPING OF MODERN SOCIAL HALL AT MUTUMBU (PHASE 1)	2,417,396		2,417,396	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIAYA TOWNSHIP	EYAGS&S S	ECDE	construction of pit latrine at agage ecd	5,181		5,181	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIDINDI	EYAGS&S S	ECDE	Construction of ECD at Wangotong Primary school	912,796		912,796	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH UGENYA	EYAGS&S S	ECDE	construction of ecd classroom at kagonya primary school	60,122		60,122	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	NORTH UGENYA	EYAGS&S S	ECDE	construction of ecd classroom at udira primary school	1,084,317		1,084,317	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YALA TOWNSHIP	EYAGS&S S	ECDE	equipping of sauri ecd	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YALA TOWNSHIP	EYAGS&S S	ECDE	equipping tatro and anyiko ecd centers with playing equipment	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST GEM	EYAGS&S S	ECDE	CONSTRUCTION OF ECD AT KOTOO PRIMARY SCHOOL	1,499,704		1,499,704	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST GEM	EYAGS&S S	ECDE	CONSTRUCTION OF ECD AT KARUWA PRIMARY SCHOOL	1,600,000		1,600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	UGUNJA	EYAGS&S S	ECDE	construction of ECD at ugunja primary school	186,935		186,935	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	UGUNJA	EYAGS&S S	ECDE	construction of ECD at siror primary school	227,622		227,622	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIGOMRE	EYAGS&S S	ECDE	construction of ecd classroom at ywaya primary school	1,057,543		1,057,543	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SOUTH UYOMA	EYAGS&S S	ECDE	construction of ecd at otieno sibuur primary school	10,528		10,528	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EAST ASEMBO	EYAGS&S S	ECDE	completion of oboch ecd	800,000		800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ASEMBO	EYAGS&S S	ECDE	construction of ecd classroom at rakombe	89,510		89,510	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ASEMBO	EYAGS&S S	ECDE	construction of ecd classroom at ndwara	129,886		129,886	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Sakwa	EYAGS&S S	ECDE	construction of ecd at bar opuk primary school	385,051		385,051	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YIMBO WEST	EYAGS&S S	ECDE	CONSTRUCTION OF ECD AT NYABONDO PRIMARY SCHOOL	3,000,000		3,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIAYA TOWNSHIP	EYAGS&S S	ECDE	construction of ecd at Karapul Pri. School	3,500,000		3,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Completion Miganga ECDE	1,200,000		1,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Completion Uhere ECDE	900,000		900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	EYAGS&S S	ECDE	Completion Ulupi ECDE	900,000		900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Usonga	EYAGS&S S	ECDE	construction of ecd at nyandheho	1,600,000		1,600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Usonga	EYAGS&S S	ECDE	fencing of ulupi ecd	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST UYOMA	EYAGS&S S	ECDE	construction of ecd at kagwa	94,898		94,898	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST UYOMA	EYAGS&S S	ECDE	Construction of ECD at Komolo Pri.	705,047		705,047	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	SOUTH UYOMA	EYAGS&S S	ECDE	Construction of ECD at Gundwa	100,593		100,593	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SOUTH UYOMA	EYAGS&S S	ECDE	completion of ecd at agok	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIGOMRE	EYAGS&S S	ECDE	construction of ecd at uloma primary school	589,362		589,362	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Gem	EYAGS&S S	ECDE	CONSTRUCTION OF ECD AT DHENE PRIMARY	539,726		539,726	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Gem	EYAGS&S S	ECDE	CONSTRUCTION OF ECD AT KAUDHA PRIMARY	539,725		539,725	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Gem	EYAGS&S S	ECDE	CONSTRUCTION OF ECD AT KOJUOK PRIMARY SCHOOL	1,459,657		1,459,657	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST UGENYA	EYAGS&S S	ECDE	Construction of ECD block at Sifuyo Primary school	369,471		369,471	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	CENTRAL ALEGO	EYAGS&S S	ECDE	Construction of Ndai Primary School Complete ECD Block& ECD VIP Latrine	1,044		1,044	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EAST UGENYA	EYAGS&S S	ECDE	ECD at Kodongo primary school	400,000		400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH GEM	EYAGS&S S	ECDE	Construction of Staff room for ECD at Mulare Primary School	200,891		200,891	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH GEM	EYAGS&S S	ECDE	Construction of Staff room for ECD at UJIMBE PRIMARY School	1,200,000		1,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Sakwa	EYAGS&S S	ECDE	ECD KAMNARA AND TOILET CONSTRUCTION	1,670,021		1,670,021	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Sakwa	EYAGS&S S	polytechnic	TILING OF CLASSROOMS AT NDIRA POLYTECHNIC	1,332,536		1,332,536	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH UYOMA	EYAGS&S S	ECDE	Construction of GOT ODIERO primary	1,202,159		1,202,159	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	NORTH UYOMA	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT CHIANDA AND OCHIENGA PRIMARY SCHOOLS	20,132		20,132	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	UGUNJA	EYAGS&S S	ECDE	CONSTRUCTION OF ECD CLASSES AT ULUMBA	27,487		27,487	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	UKWALA	EYAGS&S S	ECDE	Construction of ECD classroom at Nzoia primary school	1,200,000		1,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	USONGA	EYAGS&S S	ECDE	construction of ecd and pit latrine at lunyu	294,181		294,181	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST SAKWA	EYAGS&S S	ECDE	ECD at Uloma primary school	1,850,000		1,850,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YIMBO WEST	EYAGS&S S	Social services	Construction of a modern social hall at Usenge	1,301,345		1,301,345	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Gem	EYAGS&S S	Sports	Ward Tournament	300		300	2210831	Medals, Awards and Honours
Executive	Executive	EYAGS&S S	Sports	Completion of Siaya Stadium	37,057,357		37,057,357	3110599	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	EYAGS&S S	Sports	Additional works at Siaya County Stadium (Variations and phase 2 including amphitheatre, courts for netball, handball and volleyball, tartan athletics track and 2 story office block)	3,000,000		3,000,000	3110599	Other infrastructure and civil works
Executive	Yala Township	EYAGS&S S	Sports	Ward Sports Development	30,000		30,000	2210831	Medals, Awards and Honours
Executive	East Asembo	EYAGS&S S	Sports	Fencing and gate at Nyilima sports ground	41,984		41,984	3110599	Other infrastructure and civil works
Executive	Yimbo East	EYAGS&S S	Sports	Construction of dias with toilets, soccer pitch and running track, volleyball pitch and netball pitch	1,987,560		1,987,560	3110599	Other infrastructure and civil works
Executive	Yimbo East	EYAGS&S S	Sports	Construction of 4 door pit latrine at Nyangera stadium	32,000		32,000	3110599	Other infrastructure and civil works
Executive	Yala Township	EYAGS&S S	Sports	Ward Sports Development	1,313,370		1,313,370	2210831	Medals, Awards and Honours
Executive	East Yimbo	EYAGS&S S	Sports	Supply and Delivery of assorted sports items	999,000		999,000	2210831	Medals, Awards and Honours
Executive	North Ugenya	EYAGS&S S	Sports	Supply of assorted sports items	489,450		489,450	2210831	Medals, Awards and Honours
Total					255,823,630	333,994,148	589,817,778		

VOTE: NO 5017
COUNTY HEALTH SERVICES

Part A. Vision:

To be a globally competitive, healthy and productive county

Part B. Mission:

To provide quality health care for all

Part C: Strategic Objectives

PROGRAMME	STRATEGIC OBJECTIVES.
CP.1 General Administration Planning and Support Services	To improve service delivery and provide supportive services to agencies under the health sector
CP.2 Curative and Rehabilitative Health Care Services	To improve service delivery and provide supportive services to agencies under the health sector
CP.3 Preventive, and Promotive Health Services	To Increase Access to quality Preventive and Promotive Health Care

Part D: Context for Budget Intervention

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

In FY 2018/19 the department was allocated Kshs 2,067,822,799 to implement its programmes, Kshs. 2,137,143,877 and Kshs. 2,341,345,245 for implementation of programmes in FY 2019/20 and FY 2020/21 respectively

Major achievements during the MTEF period include:

1. Recruitment of a total of 83 health workers and capacity building for health staff on ophthalmic Nursing and Cataract surgery
2. Improvement of health infrastructures through construction of maternity unit in Bondo Sub County Hospital; renovation of Maternity Unit and MCH in Yala SC Hospital; Sigomre and Ukwala SCH and completed dispensaries Lwero, Lur, Nyamsenda, Nyalweny, Mudondo, Muhwayo, Obambo, Masita Mago, Udimba, Minyiri, Jar, Lwala and Tatro
3. Establishment of specialized units in SCRH and equipping with CT Scan and endoscopy; Yala SCH and equipping new X-ray machines and Madiany SCH and equipping with Ultra sound machine
4. Improvement of ambulatory services through acquisition of more ambulances supported by THS funding
5. Enhanced mobility through acquisition of two utility vehicles funded by THS and Ngima for SURE programmes.
6. Improved diagnostic services through completion of Laboratory in Rwambwa SC Hospital and Uyawi SC Hospitals, Obaga Dispensary, Dienya Dispensary and purchase of Laboratory equipment's
7. Enhanced service delivery by facilitating the enactment to law of Siaya Health services and Siaya County waste and sanitation pieces of legislations.
8. Paid for Construction of dispensary at Sifu island, Odimba and Lieta

9. Improvement in access to health care services through construction of staff houses within Bar Agulu; Pap Oriang; Got Winyo and Ulafu dispensaries.

Challenges

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

1. Emerging diseases like COVID-19 pandemic and non-Communicable conditions like Cancers
2. Lack of specialised skills e.g., anaesthesiologist leading to referrals outside the county and patients suffering
3. Shortage of health care workers and lack of equipment to operationalize newly constructed health facilities.
4. Inadequate funding for medical supplies and Equipment's
5. Inadequate budgetary allocation for the department.
6. Late exchequer release that interfered with the cash flow projections for the department

The department will implement the following priorities in 2021/2022:

- Health Infrastructural development and equipment:
- Up scaling Universal Health Coverage: This Initiative will target to enrol 19,456 households This is aimed at helping the poor and vulnerable to access health care services.
- Preventive and Promotive Health care Services: This programme will focus on reducing morbidity and mortality from Malaria, HIV/AIDs, Tuberculosis and Non-Communicable Diseases (NCDs); improving reproductive, maternal, neonatal, child and adolescent Health (RMNCAH) through increased access to Family Planning, cervical Cancer services, Access to Youth Friendly services, immunization, improved nutrition management; improve environmental hygiene and sanitation, and containment of COVID-19 Pandemic
- Curative and Rehabilitative Health Care Services: the focus will be on expansion of quality specialized services at the Siaya CRH by operationalizing the endoscopy. Procurement of medical drugs and non-pharmaceuticals. Provision of ICU services at the Siaya County referral Hospital and Palliative Care services
- General Administration: This programme will focus on recruitment of additional health care workers, motivating, promoting and building capacity of health staff on preventive, promotive and palliative care for Non-Communicable Diseases and support to preventive, promotive and curative programmes.

To implement the above priorities, the sector will utilize Kshs. 2,137,224,473 for recurrent expenditure and Kshs. 391,925,517 for capital expenditure during the year 2021/2022. This allocation is expected to increase to Kshs. 2,141,559,594.9 for recurrent and Ksh 220,928,736 for development in FY 2022/23 and kshs 2,197,934,673 for recurrent and Ksh 243,021,610 for development in FY 2023/24

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

Programme 1: General Administration Planning Monitoring and Evaluation.										
Objective: To improve service delivery and provide supportive services to agencies under the health sector										
Outcome: Efficient and effective service delivery										
Planning and support services		Conducive working environment (Availability of functional , operational tools and equipment)	dental chairs procured	No of dental chairs procured	2	1	2	2	2	0
			machines and equipment's with service contracts	% of machines and equipment's with service contracts	75(50%)	30(20%)	60(40%)	75(50%)	90(60%)	105(70%)
			commodity redistribution vehicles purchased	Number of commodity redistribution vehicles purchased	2	1	0	2	0	0
			To enhance implementation of UHC and other public health activities	Purchase of motor cycles	0	0	20	10	10	10
			Ambulances acquired	No of new Ambulances acquired	2	0	2	2	2	2
			Integrated Digital Platform for monitoring RMNCAH services	Number of Integrated Digital Platform for monitoring RMNCAH services	Phase 2	0	Completed	1	0	0

			Procurement of integrated HMIS	Integrated HIMS procured	0	0	1	1	1	1
General administration			Health facilities with adequate staff	Number of staff recruited	25	82	100	100	100	100
			Staff promoted according to norms	No of staff promoted	0	0	95	106	117	129
			County Health Bills Developed	No of Health Bills Developed	2	3	2	2	1	1
Program/Sub-Program		Delivery Unit	Key Outputs	key performance indicator	Target 19/20	Actual Achievement 19/20	Baseline 20/21	Target 21/22	Target 22/23	Target 22/24
Program 2: Curative and Rehabilitative services										
Objective: To reduce mortality, morbidity and disabilities due to ill health										
Outcome: Reduced mortality and morbidity										
			orthopaedic and rehabilitation units equipped	1	1	0	1	1	1	
			Functional ICU established	1	1	0	1	0	0	
			ADA rehabilitation unit established	1	1	0	1	0	0	
			Laparoscopy machine procured		0	0	0	0	1	
			endoscopy machine procured	1	0	0	1	0	0	

			hospitals Having functional emergency and theatre unit	1	1	1	1	1	1	
		Comprehensive Emergency Obstetric & New born care Services (CEmONC) available in each sub county	Proportion of sub counties hospital offering Comprehensive Emergency Obstetric & New-born care Services (CEmONC)	4(40%)	5(50%)	6(60%)	7(70%)	8(80%)	9(90%)	
Curative Services	Hospitals	Provision of quality Health Care	Surgical Ward Constructed	1	0	1	1	0	0	
		Efficient Referral Services	Ambulances Repaired (refurbishment)	2	0	2	2	0	0	
		Improved diagnostic services	Laboratories Services improved (Equipping of Labs)	5	5	5	2	0	0	
		Provision of quality health care services	Refurbishment of Siaya County referral psychiatric Unit	1	0	0	1	0	0	
		Provision of Quality health services	Sub-County Hospitals equipped.	3	3	3	10	10	10	
		Establish a functional blood bank at the referral hospital	Blood bank available at the referral hospital and equipped	1	0	1	0	0	0	

		Perimeter wall and Cabro at blood bank in SCRH	0	0	0	1	0	0	
	Reduced stock out of health commodities	No. of days stock out reduced	7	4	3 day	0	0	0	
	Ensure Continues Power supply	3phase power supply to Ambira and Ukwala	2	0	1	1	0	0	
	Diagnostic services Improved	Expansion of Laboratory	1	5	0	10	0	0	
		Purchase of X-ray machine	0	0	0	1	0	0	
		No. of facilities doing proper forecasting of commodities.	148	148	148	148	159	159	
		Improved commodity management	90%	60%	100%	100%	100%	100%	
		Percent of facilities with adequate linen	80%	70%	100%	100%	100%	100%	
		Facilities with adequate medical equipments	80%	60%	90%	95%	95%	95%	
		Facilities reporting to have adequate patient food	90%	90%	90%	90%	90%	90%	

			Availability of cleaning and sanitation materials in the hospitals	90%	90%	90%	90%	90%	90%	
			No of hospitals with quality improvement committee	10	8	8	8	10	10	
		Functional newborn unit and nursery.	Number of hospitals with functional newborn unit and nursery	3	0	5	6	6	7	
			Number of facilities equipped	3	0	2	10	10	10	
		Data collection and reporting strengthened	Number of facilities with adequate data collection and reporting tools	137	70	148	148	159	159	
		Reduced stock out of health commodities	Number of facilities reporting stock out of health commodities	148	20	5	0	0	0	
			Number of health facilities doing proper forecasting	120	148	137	148	159	159	

		Inpatient comfort improved	Percentage facility reporting availability of patient linen	80%	80%	90%	90%	90%	90%	
			Percentage facilities reporting availability of patient food	90%	90%	90%	90%	90%	90%	
		Inpatient comfort improved	Availability of cleaning and sanitation materials in health facilities	80%	80%	90%	90%	90%	90%	
		Medical Camp	Medical Camp carried out twice a year in the County	2	4	4	4	4	4	
		Blood Campaign	Blood Campaign carried out quarterly.	4	4	4	4	4	4	
		Contracted professional services (Gynaecologist, ENT specialist)	Specialized services available in the County	3	6	6	6	7	7	
Biomedical services										
ISO certified laboratories on clinical services		Number of laboratories ISO certified	Laboratory offering quality services	2	2	2	1	1	1	
New requisite health infrastructure constructed		No of new laboratories constructed	Laboratory services available.	4	2	0	2	1	1	

		No of new staff houses constructed	Staffs having good accommodation	4	4	2	3	0	0	
		No of new General wards constructed	Health facilities able to admit	1	0	1	1	1	0	
		No of new mortuaries constructed	Mortuary service available	1	1	1	0	0	0	
		No of new maternity wings constructed	Maternity services available	1	1	1	1	0	0	
		Construction of Amenity Ward at SCRH	To improve quality of in patient services	0	0	0	1	1	0	
		In-patient and casualty Unit at Bondo Hospital	To improve quality of in-patient services	0	0	0	1	1	0	
		Construction of kitchen	To improve the quality of in-patient services	0	0	0	3	0	0	
		Construction of a gate and improving sewer system	To improve security and drainage system in the hospital	0	0	0	1	0	0	
		Construction of generator House	To ensure power back up at the facility	0	0	0	1	0	0	
Expansion of Siaya County Referral Hospital		Construction of psychiatric ward	Psychiatric ward available	0	0	0	0	1	0	

		Construction and equipping of radiology unit with a CT scan	Functional Radiological unit available	0	0	1	1	0	0	
		Construction of mother-child unit at SCRH	Functional mother child unit at SCRH	0	0	0	1	1	1	
		Installation of water storage system at SCRH	Water storage system installed	0	0	0	1	0	0	
Existing health infrastructure renovated		No of laboratories renovated	Laboratory services available	0	3	0	0	0	0	
		No of staff houses renovated	Staff have houses	1	1	1	1	0	0	
		No of wards renovated	Facilities having adequate.	1	0	0	0	0	0	
		No of mortuaries renovated	Mortuary services available	1	0	1	0	0	0	
		No of maternity wings renovated	Maternity services available	1	0	0	1	0	0	
		Renovation of hospital	To improve the working environment in the hospital	0	0	0	0	1	0	
ongoing projects completed		No of ongoing laboratories completed	Facilities offering laboratory services increased	0	0	0	0	0	0	
health facilities equipped		No of health facilities equipped	Equipment available at health facilities	0		0	0	0	0	

Health Products	Zero stock outs of tracer health products	Proportion of health facilities with tracer drugs	Facilities having tracer drugs	100%	50%	100%	100%	100%	100%	
	storage facilities constructed (drug stores)	No of storage facilities constructed	Functional storage facilities	0	0	1	0	0	0	
	hospitals having patients' menus	Number of Hospitals with patient menus	Patients Menu available in the hospitals	10	10	10	10	10	10	
	Hospitals with functional health information system	Number of health facilities having adequate reporting tools	Health facilities having adequate reporting tools	147	70	147	148	159	159	
		No of health facilities reporting	Facilities reporting promptly	213	213	213	213	224	224	
		No of health facilities with EMR	Facilities having and using EMR	139	1	148	148	159	159	
Programme 3: Preventive and Promotive Health services										
Objective: To Increase Access to quality Preventive and Promotive Health Care										
Outcome: To Reduce Mortality from Preventable deaths										
Reproductive, Maternal, New-born, Child and Adolescent Health services		Comprehensive Adolescent and youth friendly services available and operational	No of Health facilities offering comprehensive adolescent for Youth friendly services		30	20	35	40	45	60
		Health facilities offering Integrated Management of childhood illnesses (IMCI) services	No. of health facilities offering IMCI services	64	148	100	148	165		165

		Health facilities offering Healthy Timing and Spacing of Pregnancy (HTSP services)	No. Of facilities offering HTSP services	50	148	148	148	165	165	
		Health facilities with Providers trained on LARC \$ HTSP	Proportion of Health facilities with providers trained on Long-Acting Reversible Contraceptives \$ Health Timing Spacing Pregnancy	74(50%)	89	118(80%)	148(100%)	165(100%)	165(100%)	
		ECD services available in each health facility	No of Health facilities offering ECD services	23	131	148	148	165	165	
HIV		90% of the targeted clients counseled and tested for HIV	% of Clients counseled and tested for HIV	102244 (90%)	76683 (75%)	102244 (90%)	102244 (90%)	102,244	102244 (90%)	
		90% linkage of those testing HIV positive to care and early ART initiation.	% of HIV positive clients linked to care	8097 (90%)	8997 (97%)	90%	90%	90%	90%	
			Percentage of pregnant women who know their HIV status	33197 (89%)	29668 (80%)	33570 (90%)	34316 (92%)	34689 (93%)	34689 (93%)	

			Percentage of HEI turning HIV positive at 18 months	8.30%	3.20%	7%	5%	3%	3%	
			Percentage of HIV positive pregnant women who received ART to reduce MTCT	98%	100%	99%	99%	100%	100%	
		90% of clients on ART achieve viral suppression	% of clients with viral load <1000c/ml	90%	96.10%	90%	90%	90%	90%	
		Strategies to reduce stigma and discrimination on HIV and gender-based violence are in place	-Stigma index in place	0		0	25%	0		
			% of PLHIV and key populations accessing legal services at the HIV tribunal	0		0	25%	0		
			% of cases filed by PLHIV at the HIV tribunal	0		0	75%	0		

		Facilities having adequate and functional HIV diagnostic equipment	% of functional HIV diagnostic equipment purchased (EID point of care machine)	3	3	1	1	1		
TB		Improved TB Treatment Success Rate	Proportion of client fully cured	80%	83%	85%	90%	95%	95%	
		Improved TB Case Finding	% of TB detected	213/100,000	176/100,000	263/100,000	313/100,000	220/100,000	348/100,000	
		Paediatric TB case notification rate	% of paediatric TB cases notified	6%	9%	7%	8%	9%	9%	
EPI		% of children under one year fully immunized	% of children under 1 year fully immunized	23028 (80%)n	28908 (82.30%)	85%	90%	90%	92%	
RH		% of women of reproductive age screened for cervical cancer	Proportion of women of Reproductive age screened for cervical cancer	37103	23477	92648	12985	139135	139135	
		Increase Facilities offering Basic Emergency Obstetric & New-born	No of health facilities offering BEOC	130	130	135	140	150	150	
		Women of reproductive age using modern contraceptives	proportion of Women using modern Contraceptive Prevalence Rate (mCPR)	124775 (56.50)	89739 (49.50)	133688(60%)	133688(60%)	133688 (609%)	138144(62%)	

		Improved child development services	No of Facilities offering Care for child development services (ECD)	23	131	80	120	150	150	
		Pregnant mothers attending at least 4 ANC Visits.	proportion of Pregnant women attending at least 4 ANC visits	19704 (50%)	23251	23251(60%)	27585(70%)	29556(75%)	29950 (76%)	
		Deliveries Conducted by skilled attendanc e.	Proportion of deliveries conducted by skilled birth attendants	25549 (65%)	26846(68.30%)	29480 (75%)	30266(77%)	31445(80%)	32623(83%)	
Environmental health Programs		Improve diseases Surveillance	% of AFP cases detected.	60%	62.50%	70%	80%	90%	90%	
		population accessing safe water	Proportion of HH supplied with water treatment chemicals	137419(70%)	157050(80%)	157050(80%)	166866(85%)	176681((90%)	176681(90%)	
		household with latrine	Proportion of household with latrines	161762(82.4%)	180608(92%)	196312(100%)	196312	196312 (100%)	196312 (100%)	
		Population infested by jiggers identified and treated	Proportion of population infested by Jiggers identified & treated	78%	4.7% (46898)	82%	92%	100%	100%	
		Cholera outbreak eliminated	proportion of Wards without cholera outbreak	21(70%)	30(100%)	25(85%)	27(90%)	28(95%)	28(95%)	

Community Health Strategy		Community Health services strengthen	Increased Proportion of households reached with key Health Messages and basic services	60%	67.90%	70%	80%	90%	90%	
Mental Health		Improved Mental Health services	No of Mental Health Outreachs conducted (1 per ward per year)	30	36	30	30	30	30	
Mental Health			Rehabilitation centre established	0	0	0	1	0	0	
			Number of drugs and substance abuse outreaches conducted	4	0	15	15	15	15	
Infrastructure		Improved service delivery	No of level 2 RHF's upgraded to level 3	20	0	5	5	5	0	
		Improved water availability in Health facilities	Number of health facilities with uninterrupted water availability				1	2	3	
		Increased number of health facilities offering immunization services	Purchase of KEPI fridges	0	0	0	20	20	20	

		Improved surveillance of food and water quality	Purchase of food analysis and water testing kits	0	0	0	4	2	2	
		Improved control of vermin	Purchase of sprayer pumps	0	0	0	10	10	10	
		Secured health facilities and protected boundaries	Fencing of health facilities	0	0	0	10	12	12	
		Improving on the quality of services offered in health centres	Improving health centres to model status	0	0	0	5	0	0	
		Improving the working environment within the health facilities	Renovation of infrastructure within the health facilities	0	0	0	2	5		
		Service delivery is done for 24 hours	Construction of staff houses within the dispensaries	0	0	0	7	10	10	
		Improved access to maternal health care services	Construction of maternity units	0	0	2	6			
PREGRAMME 2				0705018902						
Program/Sub-Program	Delivery Unit	Key Outputs	key performance indicator	Target (18/19)	Actual Achievement 2018/19	Target (Baseline)	Target 2020/21	Target 2021/22	Target 2022/23	
						2019/20				

Part F Summary of expenditure by programmes

Programme	Baseline Estimates 2020/21	2021/22 Estimates	Projected Estimates	
			2022/2023	2023/2024
General Administration	1,665,484,601	1,699,234,686	1,795,698,498	1,975,268,348
Total Expenditure for Program 1	1,665,484,601	1,699,234,686	1,795,698,498	1,975,268,348

Curative	499,123,523	410,615,983	565,135,714	621,649,29
Total Expenditure for Program 2	499,123,523	410,615,983	565,135,714	621,649,29
SP:3 Promotion of Primary Healthcare	62,641,925	308,562,669	207,320,345	215,613,159
Total for Program 3	62,641,925	308,562,669	207,320,345	215,613,159
SP:4 Linda Mama		60,578,536		
Total for Program 4		60,578,536		
SP:5 NHIF		50,158,116		
Total for Program 5		50,158,116		
Total expenditure for Vote	2,227,250,049	2,529,149,990	2,499,269,212	2,749,196,133

Part G Summary of Expenditure by Vote and Economic Classification

Economic classification	Baseline Estimates	2021/20212Estimates	Projected Estimates	
	2020/21		2022/2023	2023/2024
Current Expenditure	1,665,484,601	2,137,224,473	2,278,340,475	2,506,174,523
Compensation to Employees	1,346,938,224	1,467,808,805	1,614,589,686	1,776,048,654
Use of goods and services	669,961,657	669,415,668	663,750,790	730,125,869
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	210,350,168	391,925,517	220,928,737	243,021,610
Acquisition of Non-Financial Assets	210,350,168	391,925,517	220,928,737	243,021,610
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Vote	2,227,250,049	2,529,149,990	2,499,269,212	2,749,196,133

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
General Administration				
Current Expenditure	1,665,484,601	1,699,234,686	1,795,698,498	1,975,268,348
Compensation to Employees	1,346,938,224	1,467,808,805	1,614,589,686	1,776,048,654
Use of goods and services	318,546,377	231,425,881	181,108,813	199,219,694
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Program 1	1,665,484,601	1,699,234,686	1,795,698,498	1,975,268,348
SP 2 Curative				
Current Expenditure	288,773,355	201,703,135	344,206,977	378,627,675
Compensation to Employees	0	0	0	0
Use of goods and services	0	201,703,135	344,206,977	378,627,675
Current Transfers Govt. Agencies			-	-
Other Recurrent				
Capital Expenditure	0	208,912,848	220,928,737	243,021,610
Acquisition of Non-Financial Assets	0	208,912,848	220,930,937	243,024,030
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Program 2	499,123,523	410,615,983	565,135,714	621,407,286
SP 3 Linda Mama				
Current Expenditure		60,578,536		
Compensation to Employees				
Use of goods and services		60,578,536		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Program 3		60,578,536		
SP 4 NHIF				
Current Expenditure		50,158,116		
Compensation to Employees				

Use of goods and services		50,158,116		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Program 4		50,158,116		
SP 5 Promotion of Primary Healthcare				
Current Expenditure	62,641,925	125,550,000	138,435,000	152,278,500
Compensation to Employees	0	0	0	0
Use of goods and services	0	125550000	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	0	183012669	0	0
Acquisition of Non-Financial Assets	0	183012669	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 5	62,641,925	308,562,669	138,435,000	152,278,500
Total Expenditure for All Programs	2,227,250,049	2,529,149,990	2,499,269,212	2,748,954,134

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Recurrent

Code	Item	General Administration	Curative and Rehabilitative services	FIF	Preventive and Promotive	linda mama	NHIF	TOTAL
2110101	Basic Salary civil services	1,467,808,805						1,467,808,805
2110301	House Allowance							-
2110314	Commuter/ Transport allowance							-
2110315	Extraneous Allowance							-
2110318	Non-Practicing Allowance							-
2110320	Leave Allowance							-
2110322	Health risk Allowance							-
2110335	Emergency Call Allowance							-
2211020	uniform Allowance							-
	HAS							-
	NSA							-
	CHV							-
	HWE							-
2210101	Electricity Expenses (10) Hospital's and administration	350,000		14,150,000		3,641,577	9,000,000	27,141,577
2210101	Electricity Expenses Health centres and Dispensaries				3,000,000			3,000,000
2640499	Covid-19 for supplies for isolation wards, supply of food, ,equipment	30,000,000	7,000,000		10,000,000	3,000,000		50,000,000
2110202	Casual wages for dispensary/ health centres					4,007,308	3,783,406	7,790,714
2210309	Human resource for Health Qtrly Data Review, Support supervision for HIV				10,000,000			10,000,000
2210102	Water and Sewerage charges	100,000		3,200,000		2,040,292	1,135,494	6,475,786
3111401	Research and feasibility studies	1,000,000		-				1,000,000
2211001	Family planning services and commodities				1,000,000			1,000,000
2210301	Beyond zero outreaches	1,000,000						1,000,000
2210301	Nurturing care for Early Childhood Development				1,000,000	1,000,000		2,000,000
2210201	Telephone, Telex, Facsimile and M	400,000		1,100,000	500,000	741,985	269,941	3,011,926
2210203	Courier and Postal Services	200,000		150,000	300,000	24,752	39,010	713,762
2210301	Travel Costs (Airlines, Bus, Railway)	750,000		750,000	750,000	760,000	220,000	3,230,000
2210302	Domestic- (Transport Re imbursement, Conduct Outreach Services for Referral & Primary Health Facilities, and 15 programmes	600,000		500,000	650,000			1,750,000
2210303	Subsistence for policy and legislation for Health Bills	1,300,000						1,300,000
2210303	Daily Subsistence for Public participation	1,300,000						1,300,000
2210303	daily Subsistence		1,000,000					1,000,000

Code	Item	General Administration	Curative and Rehabilitative services	FIF	Preventive and Promotive	linda mama	NHIF	TOTAL
2210502	Publishing and Printing Services (MOH Registers, IEC materials)	750,000		750,000		2,525,226	915,148	4,940,374
2210504	Advertising awareness - Health Promotion Talk shows 12	1,000,000						1,000,000
2211004	Small agriculture, fungicides and sprays			3,500,000	600,000			4,100,000
2210505	Trade Shows and Exhibitions for world Health Days (12in No)				1,300,000			1,300,000
2210505	Trade Shows- Exhibitions World Health Days (12 eg Malaria, Tb, HIV)	1,200,000						1,200,000
2210603	Rent and Rates for Cuban Doctors	1,200,000						1,200,000
2210603	Rent and Rates for administrative office	481,000						481,000
2210603	Rents and Rates - Non-Residential for Headquarters premises	1,500,000						1,500,000
2210711	Tuition fees for Senior Mgt course and Strategic Leadership development course for Staff 8 staff	1,120,000						1,120,000
2210711	Training for specialized staff ICU, ENT CO RH MO FOR RENAL UNIT	1,500,000						1,500,000
2210801	Catering services, receptions, Ac	400,000		1,000,000		210,400		1,610,400
2210802	Boards and committees			2,600,000		734,355	205,620	3,539,975
2211001	Medical Drugs		36,000,000	10,000,000	38,000,000	3,862,658	5,115,124	92,977,782
2420499	other creditors					7,178,013		7,178,013
2211002	Dressing and Non pharmaceuticals	30,000,000	30,000,000		30,000,000	5,281,997	5,530,718	100,812,715
2211005	Chemical and Industrial gases -oxygen supplies			6,000,000	2,000,000	1,071,812	1,065,247	10,137,059
2211008	Laboratory materials and supplies		6,472,784	9,591,071	4,800,000	2,335,941	2,873,562	26,073,358
2211015	Food and rations			14,244,353	3,000,000	7,231,733	5,523,914	30,000,000
2211103	Sanitary and cleaning materials,	200,000		3,350,000	1,150,000	2,179,574	1,325,937	8,205,511
2210904	motor vehicle insurance			1,000,000				1,000,000
2211016	Purchase of staff uniform and clothing	1,200,000		800,000				2,000,000
2211021	Beddings and linen			2,000,000				2,000,000
2211019	Purchase of patient uniform and clothing			1,000,000		185,000	75,000	1,260,000
2210910	Medical insurance	1,000,000	7,622,906	23,622,906		5,021,923	6,732,265	44,000,000
2211024	Purchase of x ray materials			3,000,000		1,443,138	1,250,000	5,693,138
2211101	General Office supplies	727,907		1,000,000	600,000	1,203,304	477,574	4,008,785
2211201	Refined fuel and lubricants for utility vehicles	2,000,000		-				2,000,000
2211201	Refined fuel and lubricants(Ambulance) 1 ambulances			5,500,000		2,835,876	3,170,844	11,506,720
2211201	Refined fuels boat ambulance	2,000,000		-				2,000,000
2211204	Other fuels-charcoal, firewood			2,000,000				2,000,000
2211301	Bank services			100,000				100,000
2211305	Contracted Guards and Cleaning services for Cuban Doctors(2 Guards)	360,000						360,000

Code	Item	General Administration	Curative and Rehabilitative services	FIF	Preventive and Promotive	linda mama	NHIF	TOTAL
2211305	Contracted guards, Head office 2 and Hospitals 14 guards at the Hospitals	360,000		3,600,000		1,000,000		4,960,000
2220101	Maintenance expense-motor vehicle (Utility)	1,500,000				500,000		2,000,000
2211308	Legal dues	1,100,000						1,100,000
2211308	Fees for Tittle deeds for Hospitals and Facilities	1,000,000						1,000,000
2220101	Maintenance expense - motor cycle for 6 Sub Counties				1,500,000			1,500,000
2220101	Maintenance expense-motor vehicle(Ambulance)	1,800,000		3,200,000				5,000,000
2220101	purchase of tyres for ambulances			2,000,000				2,000,000
2220201	Maintenance of plants and equipment			1,414,818	700,000	452,170	551,858	3,118,846
2220202	Maintenance of office furniture and equipment	400,000		-	600,000			1,000,000
2220205	Maintenance of building and stations	200,000		500,000	300,000			1,000,000
2220210	Maintenance of computers ,soft ware and accessories	400,000		300,000	300,000			1,000,000
2220210	Purchase of medical and dental equipment Madinayand Ambira			3,000,000		-		3,000,000
3111114	Rehabilitation materials			1,100,000				1,100,000
2640499	Transforming Health Systems (THS)	76,115,752						76,115,752
2640499	Transforming Health Systems (THS)-BF	29,681,506						29,681,506
2640499	DANIDA	12,832,875						12,832,875
2640499	DANIDA COUNTY CON	3,637,125						3,637,125
2640499	User fee	18,194,808						18,194,808
3111002	Purchase of Computers, Printers and other IT Equipment	564,908		584,297	500,000	109,502	897,454	2,656,161
Total		1,699,234,686	88,095,690	126,607,445	112,550,000	60,578,536	50,158,116	2,137,224,473

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	East Asembo	CHS	Preventive	Installation of water and electricity at Wera Dispensary		300,000	300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	Equipping of Wagoro Maternity		750,000	750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	Equipping of Kagwa dispensary		750,000	750,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	West Uyoma	CHS	Preventive	Completion of Nyagwara dispensary		750,000	750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	CHS	Preventive	Fencing of Serawongo Dispensary		1,200,000	1,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	CHS	Preventive	Construction of toilets at Sifu dispensary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Sakwa	CHS	Preventive	Completion of Wichlum Maternity wing		3,000,000	3,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Yimbo	CHS	Preventive	Fencing of Nyenye Misoro dispensary and drainage works		700,000	700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Yimbo	CHS	Preventive	Phase II renovation of Mageta staff houses		2,500,000	2,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Yimbo	CHS	Preventive	Construction of staff house at Nyenye Misoro Dispensary		2,000,000	2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Alego	CHS	Preventive	Completion of laboratory at Nyathengo dispensary		300,000	300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Uyoma	CHS	Preventive	Construction of Okella Dispensary		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	Equipping of Ndere Dispe in West Uyoma		750,000	750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South East Alego	CHS	Preventive	Completion of Ting' Wangi health center maternity wing		3,000,000	3,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Uyoma	CHS	Preventive	Equipping of Lwala Dispensary		700,000	700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Uyoma	CHS	Preventive	Completion of Miembe dispensary		900,000	900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Uyoma	CHS	Preventive	Fencing of Agok dispensary		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Siaya Township	CHS	Preventive	Fencing of Mulaha dispensary		900,000	900,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Ugunja	CHS	Preventive	Construction of Mbosie dispensary Phase II		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Ugunja	CHS	Preventive	Completion of Rambula modern maternity wing		850,000	850,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Ugenya	CHS	Preventive	Tiling of Jera Dispensary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Ugenya	CHS	Preventive	Purchase of land at Nyamsenda dispensary		400,000	400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yala Township	CHS	Preventive	Equipping and provision of electricity at Anyiko/Tatro Dispensary		700,000	700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	CHS	Preventive	Fencing and gate construction at Gangu Dispensary		550,000	550,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Gem	CHS	Preventive	Construction of Kitchen at Marenyo Dispensary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	CHS	Preventive	Fencing and gate construction at Mwer Dispensary		400,000	400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	CHS	Preventive	Fencing and gate construction at Nyamboyo Dispensary		450,000	450,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	CHS	Preventive	Completion fo rennovation, fencing, gate construction and pit latrine at Gunda Nina		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Curative	Completion, Wall Fencing with a gate, Construction of Incinerator and laying of Cabros at Blood Bank Unit		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Curative	Lease of Medical Equipment		153,297,872	153,297,872	6550104	Health conditional grant
Executive	Executive	CHS	Curative	Improving the sewer system at Rwambwa sub county hospital		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion of staff house at Mahaya dispensary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion of laboratory at Uyawi sub county hospital		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	CHS	Preventive	Completion of Female ward Lidha dispensary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion of maternity in Obuogore dispensary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion and fencing of Nyamsenda Dispensary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	construction of ward at rambuğu dispensary		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	construction of staff house and fencing at jar dispensary		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion Of Works At County Referral Hospital		3,376,677	3,376,677	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Renovation of Manyuanda Health Center		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Construction of Twin staff house at Nyagwara dispensary		1,842,181	1,842,181	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Construction of Laboratory at Kagwa Health Centre		2,300,000	2,300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion of Mbosie Dispensary		1,500,000	1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Proposed improving and equipping of Bar agulu dispensary in S. E. Alego		2,980,600	2,980,600	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Curative	Construction of X-Ray unit at Got Agulu hospital		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion of staff house and electric connection at Ulafu dispensary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion of Kanyadet dispensary staff house		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Construction of staff house in Bar Agulu dispensary in S.E Alego ward		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	CHS	Preventive	Construction of Masita dispensary in West Sakwa ward-Deficit		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Curative	Completion of works at county referral		3,000,000	3,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Curative	Expansion of Records office at SCRH		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	3Phase at Ambira		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Construction of septic tanks, Soak and placenta pits and drainage works, in Chianda Maternity units.		800,000	800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Curative	Purchase a Stand by generator at Ukwala SCH		1,500,000	1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Equipping of Segere maternity ward		750,000	750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion of maternity ward at Got matar dispensary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	executive	CHS	Preventive	Equiping OF MUDONDO		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	completion of Osure dispensary		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Equiping of Nyabeda dispensary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Equiping of Sirandu dispensary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion of Maternity Unut at Ombwede Dispenary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion of Maternity Ward at Nyawara HC		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Construction of Modern Latrine at Olengo Dispensary		800,000	800,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	CHS	Curative	Connection of Electricity and Water to the blood Bank at SCRH		450,000	450,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion of a Ward at Nyangoma Kogelo Dispensary		500,000	500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	executive	CHS	Preventive	Proposed construction of staff houses at Got Winyo dispensary in West Sakwa	800,000		800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	executive	CHS	Preventive	Fencing of Lur Dispensary	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	executive	CHS	Curative	Equipping of Blood Bank Unit	7,605,694		7,605,694	3111180	Purchase of medical and Dental equipment
Executive	executive	CHS	Preventive	Fencing of Bar Agulu dispensary	300,000		300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	executive	CHS	Preventive	Improving the sewer system and gate and rwambwa sub county hospital	600,000		600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	executive	CHS	Curative	Purchase of and installtion of Enodscopy Machine at SCRH	5,000,000		5,000,000	3111180	Purchase of medical and Dental equipment
Executive	Central Gem	CHS	Preventive	Equipping of Lela Health center	750,000		750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Gem	CHS	Preventive	Completion and fencing of Nyabeda dispensary	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	CHS	Preventive	Completion of Oboch health center	1,800,000		1,800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Uyoma	CHS	Preventive	Equipping of Matera dispensary	750,000		750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Uyoma	CHS	Preventive	Construction of toilets in MATERA dispensary	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Uyoma	CHS	Preventive	Completion of twin ward at Naya health center	1,900,000		1,900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Uyoma	CHS	Preventive	Completion of maternity unit at Lieta health center (Deficit)	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	South Uyoma	CHS	Preventive	Equipment of Agok dispensary	750,000		750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Uyoma	CHS	Preventive	Construction of new dispensary at Miembe village (Miembe dispensary)	4,300,000		4,300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Uyoma	CHS	Preventive	Fencing of Lwala dispensary	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Asembo	CHS	Preventive	Completion of Ndwaru dispensary	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Asembo	CHS	Preventive	Equipping of Jar dispensary	750,000		750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	Equipping of Ndere dispensary	700,000		700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	Renovation of Manyuanda Health Center	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	Fencing of Wagoro dispensary	250,000		250,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	Construction/installation of water tank at Nyagwara dispensary	200,000		200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	Completion of Laboratory at Kagwa Dispensary	1,500,000		1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	Renovation of staff house and Construction of 4 door pit latrines in Misori dispensary	1,600,000		1,600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East ugenya	CHS	Preventive	Construction of maternity wing at Bar Ndege dispensary	450,000		450,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	north ugenya	CHS	Preventive	Purchase land and construct placenta pit at Nyamsenda dispensary	600,000		600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	usonga	CHS	Preventive	Equipping of maternity wing at Uhembo dispensary of Usonga Ward	1,500,000		1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	CHS	Preventive	Completion of Sifu dispensary	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Central Sakwa	CHS	Preventive	Fencing of Oyamo dispensary	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	CHS	Preventive	Construction of Ndeda island maternity wing	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Sakwa	CHS	Preventive	Additional funding for the completion of Udimba dispensary	600,000		600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Sakwa	CHS	Preventive	Construction of Wichlum dispensary	2,200,000		2,200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Sakwa	CHS	Preventive	Completion of General Ward at Nyaguda health center	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yimbo West	CHS	Preventive	Construction of X-Ray unit at Got Agulu hospital	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yimbo West	CHS	Preventive	Completion of Nyenye Misori maternity wing	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yimbo West	CHS	Preventive	Renovation of staff houses in Mageta health center	2,500,000		2,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Alego	CHS	Preventive	Construction of laboratory at Nyathengo dispensary	2,500,000		2,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Alego	CHS	Preventive	Completion of staff house and electric connection at Ulafu dispensary	2,300,000		2,300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	S.E Alego	CHS	Preventive	Construction of Nduru dispensary maternity wing	2,500,000		2,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	S.E Alego	CHS	Preventive	Construction of staff house in Pap Oriang' dispensary (Deficit)	2,500,000		2,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	S.E Alego	CHS	Preventive	Construction of Ting' Wangí health center maternity wing	2,500,000		2,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	S.E Alego	CHS	Preventive	Completion of maternity unit at Randago dispensary	900,000		900,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	CHS	Preventive	Fencing, bush clearing, gate construction and renovation of the proposed Gunda - Nina dispensary	2,000,000		2,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	executive	CHS	Preventive	Completion of Wagadia-Kabura dispensary in West Alego ward	116,489		116,489	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Sigomre	CHS	Preventive	Construction of male, female ward at Tingare dispensary	2,600,000		2,600,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Ugunja	CHS	Preventive	Completion of Mbosie dispensary Phase I	2,520,000		2,520,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Gem	CHS	Preventive	Completion of Kanyadet dispensary staff house	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Construction of septic tank and soak pit at Naya Health centre	800,000		800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion of Nyawara Maternity Unit	1,300,000		1,300,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Supply and installation of high mast lights at various locations in Siaya County	3,500,000		3,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	3phase power supply for isolation at SCRH	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Curative	Renovation of Maternity ward at SCRH	876,677		876,677	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Curative	3Phase at Ambira and Ukwala	1,500,000		1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Curative	Renovation of ukwala sub county hospital	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Curative	Purchase of Medical Equipment-Endoscopy	7,000,000		7,000,000	3111180	Purchase of medical and Dental equipment
Executive	Executive	CHS	Preventive	Equipping of Jar Dispensary in West Asembo	750,000		750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Equipping of Lur Dispensary	750,000		750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Completion of Lur Dispensary in East Ugenya	200,000		200,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	North Ugenya	CHS	Preventive	Completion and fencing of Nyamsenda Dispensary	463,438		463,438	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Sakwa	CHS	Preventive	Construction of a pit latrine and septic pit at Kambajo dispensary	670,000		670,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Alego	CHS	Preventive	construction of 30ft 4 door VIP latrine at Nyadhi Dispensary	400,000		400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	YIMBO EAST	CHS	Preventive	completion of Usigu staff house	554,756		554,756	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	Construction of laboratory at Kagwa Health Center	1,391,760		1,391,760	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EXECUTIVE	CHS	Preventive	COMPLETION OF NYABEDA DISPENSARY	251,000		251,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EXECUTIVE	CHS	Preventive	COMPLETION OF SIRANDU DISPENSARY	577,775		577,775	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EXECUTIVE	CHS	Preventive	MATERNITY WING AT GOGO DISPENSARY	1,116,057		1,116,057	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EXECUTIVE	CHS	Preventive	COMPLETION OF MAWERE MATERNITY WING	935,477		935,477	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EXECUTIVE	CHS	Preventive	Construction OF Female ward Lidha dispensary	2,042,350		2,042,350	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EXECUTIVE	CHS	Preventive	Renovation of Got winyo dispensary	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EXECUTIVE	CHS	Preventive	CONSTRUCTION OF MATERNITY WING AT KAMBAJO DISPENSARY	2,081,480		2,081,480	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EXECUTIVE	CHS	Preventive	CONSTRUCTION OF MATERNITY WING AT KAMBAJO DISPENSARY	1,040,740		1,040,740	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EXECUTIVE	CHS	Curative	Construction of Maternity wing at Ambira hospital	3,630,579		3,630,579	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Curative	Construction of Maternity wing at Ukwala hospital	12,983,377		12,983,377	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	CHS	Curative	Construction of Maternity wing at Madiany hospital	3,378,191		3,378,191	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EXECUTIVE	CHS	Preventive	SIAYA COUNTY REFERAL OETHOPEDIC UNIT 3 PHASE	173,064		173,064	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EAST GEM	CHS	Preventive	LANDSCAPING, FENCING AND PUTTING A DRAINAGE SYSTEM AT THE STAFF QUARTERS OF LIHANDA HEALTH CENTRE	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ASEMBO	CHS	Preventive	construction of ndwara dispensary	861,251		861,251	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST UYOMA	CHS	Preventive	construction of maternity wing at wagoro dispensary	198,469		198,469	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yimbo East	CHS	Preventive	construction, fencing and equipping of mago dispensary	352,481		352,481	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ALEGO	CHS	Preventive	construction of new outpatient block at hawinga health centre	713,386		713,386	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	UGUNJA	CHS	Preventive	Completion Maternity Unit At Rambula Dispensary	3,145,045		3,145,045	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	CENTRAL SAKWA	CHS	Preventive	CONSTRUCTION OF A TWIN STAFF HOUSES SERAWANGO DISPENSARY	723,684		723,684	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	CENTRAL SAKWA	CHS	Preventive	REHABILITATION OF OYAMO DISPENSARY	72,824		72,824	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SIGOMRE	CHS	Preventive	TOILET AND FENCNG OF ULOMA DISPENSARY	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	SOUTH SAKWA	CHS	Preventive	Renovation of Gombe dispensary	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ALEGO	CHS	Preventive	FENCING & INSTALLATION OF GATE AND ELECTRICITY CONNECTION AT MWER HEALTH CENTER	364,957		364,957	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST GEM	CHS	Preventive	LABORATORY EQUIPMENT AT WAGAI HEALTH CENTRE	194,983		194,983	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	WEST UYOMA	CHS	Preventive	CONSTRUCTION OF MATERNITY AT WAGORO DISPENSARY	198,469		198,469	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yimbo East	CHS	Preventive	construction of twin staff house at usigu health centre	282,533		282,533	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yimbo West	CHS	Preventive	CONSTRUCTION OF MORTUARY AT GOT AGULU DISPENSARY	1,179,221		1,179,221	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ASEMBO	CHS	Preventive	equiping of bar aluru and saradidi dispensaries	1,250,000		1,250,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	WEST ASEMBO	CHS	Preventive	construction of staff house and fencing at jar dispensary	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Sakwa	CHS	Preventive	completion of Mawere Laboratory	764,524		764,524	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Sakwa	CHS	Preventive	equiping gombe and nyaguda health centres	750,000		750,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Ugunja	CHS	Preventive	equiping of st rafael dispensary with bedding and linen	878,485		878,485	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Gem	CHS	Preventive	construction of maternity ward at ramula dispensary	1,500,000		1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Sakwa	CHS	Preventive	equiping kapiyo HC and kambajo dispensary	569,119		569,119	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	CHS	Preventive	equiping of oyamo and ndeda dispensaries	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	CHS	Preventive	construction of sifu dispensary	1,500,000		1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Curative	Upgrading of power at SCRH	434,140		434,140	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EXECUTIVE	CHS	Preventive	COMPLETION OF NYABEDA DISPENSARY	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	EXECUTIVE	CHS	Curative	Power upgrade at Ukwala to 3 phase	606,318		606,318	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	EXECUTIVE	CHS	Curative	Purchase of X-ray machine for madiany hospital	1,650,000		1,650,000	3111180	Purchase of medical and Dental equipment
Executive	Executive	CHS	Curative	Installation of 3 Phase Transformer at Ambira Hospital	2,500,000		2,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Construction of septic tanks, Soak and placenta pits and drainage works, in Nyenye Misori Maternity units.	700,000		700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Renovation and fencing of Rageng'ni Dispensary	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Construction of Septic Tank and soak pit at Pap oriang'	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	CONSTRUCTION OF MATERNITY WARD AT OMBWEDE DISPENSARY	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Power upgrade at Ambira to 3 phase	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	completion of outpatient block at got osimbo dispensary	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	Construction of Olengo dispensary	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	CHS	Preventive	construction of gangu health centre	800,000		800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Gem	CHS	Preventive	Construction of Kitchen at Marenyo	700,000		700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Usonga	CHS	Preventive	Construction of laboratory at Rwambwa	1,500,000		1,500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Asembo	CHS	Preventive	Construction of Septic Tank and Soak Pit at Rambugu Maternity	700,000		700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Gem	CHS	Preventive	CONSTRUCTION OF MALUNGA HEALTH CENTRE	800,000		800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Gem	CHS	Preventive	CONSTRUCTION OF 3 MEDICAL WARDS AT WAGAI HEALTH CENTRE	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	west Gem	CHS	Preventive	Construction of Staff house at nguge dispensary	280,000		280,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Gem	CHS	Preventive	construction of orombe dispensary	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	STAFF HOUSE CONSTRUCTION: KAGWA HEALTH CENTRE	646,028		646,028	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	CHS	Preventive	Renovation of hospital doors and lighting at Oyamo dispensary, Renovation and Construction of 4 door pit latrine at Oyamo Disp	119,632		119,632	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	CHS	Preventive	Fencing of Ndeda dispensary	485,362		485,362	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	CHS	Preventive	CONSTRUCTION OF A TWIN STAFF HOUSES SERAWANGO DISPENSARY	541,782		541,782	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Gem	CHS	Preventive	LANDSCAPING, FENCING AND PUTTING A DRAINAGE SYSTEM AT THE STAFF QUARTERS OF LIHANDA HEALTH CENTRE	200,000		200,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	East Asembo	CHS	Preventive	construction of wards at abidha health centre (Septic tank, Pit latrine and soak pit)	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Central Sakwa	CHS	Preventive	Proposed construction of Obambo Dispensary	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Usonga	CHS	Preventive	Construction of modern flushable toilet at Sumba Dispensary	800,000		800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	construction of maternity wing at wgoro dispensary	400,000		400,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Ugenya	CHS	Preventive	FENCING AND CONSTRUCTION OF GATE AT BAR OWENGO DISPENSARY	342,670		342,670	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Ugenya	CHS	Preventive	Construction of staff house at sifuyo Health centre	700,000		700,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	South Gem	CHS	Preventive	Construction of staff house at Kanyadet	1,000,000		1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	North Sakwa	CHS	Preventive	FENCING OF MANYONGE DISPENSARY	134,956		134,956	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Yimbo	CHS	Preventive	Construction of staff house at Usenge	800,000		800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Alego	CHS	Preventive	4 Door Pit latrines at Rabar and Hawinga Health Centers	1,128,964		1,128,964	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	West Uyoma	CHS	Preventive	Construction of 4 door pit latrine with Urinal at Ndere Dispensary	800,000		800,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	North Alego	CHS	Preventive	Completion of Staff House at Ulafu Dispensary	500,000		500,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Total					174,478,187	217,447,330	391,925,517		

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

VOTE NO: 5026

LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT AND HOUSING

Part A: Vision:

Excellence in land, housing and urban management for sustainable development

Part B: Mission:

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

Part C: Programme Objectives

Program	Strategic Objectives
Programme 1: Physical Planning	To provide a spatial frame work that will guide and coordinate land use and urban development for sustainable livelihood.
Programme 2: Land Survey and Mapping	To survey and produce maps for public land parcels
Programme 3: Boundaries and Fencing	To secure property boundaries and titles of public/plot, government houses and trading centers.
Programme 4: Housing	To provide adequate, affordable and decent housing for all & to institutionalise urban areas and enhance urban economic infrastructure
Siaya Municipality	To improve the infrastructure and service delivery within the Municipality

Part D. Context for Budget Intervention

	RECURRENT	DEVELOPMENT	TOTAL
FY 2018/2019	71,450,647	105,300,000	176,750,647
FY2019/2020	77,975,373	75,000,000	152,975,373
FY 2020/21	62,245,031	78,000,000	140,245,031

Achievements

Major achievements for the sector within the planned period 2017-19 were:

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

Summary of key achievements

Sub-Program	Priority	Objective	Planned Targets	Achievements	Remarks
Lands and Physical Planning	Development of Integrated Development Plan	To provide a framework for guiding development in the gazetted towns	3 Towns (Siaya Town, Bondo and Usenge)	Integrated Development Plan for Siaya town developed	The development plan for Siaya was collaborative effort of MoLHUD and the department
	Planning of markets centres	Provide a framework for orderly development of urban areas	17 markets	10 markets Centres planned	Delay in disbursement of funds has greatly affected the progress
	Establishment of County GIS Laboratory complete with ICT equipment and soft wares	To modernize land information management systems	Fully operationalize GIS laboratory	County GIS Laboratory established and operational	Sector plans to Hire fulltime GIS expert to manage the laboratory

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

Challenges

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

- Inadequate Public awareness on land matters
- Insecure land ownership
- Manual land information system
- Land disputes due to boundary encroachments and multiple allocations of plots
- existence of undeveloped plots; un concluded land exchange transactions
- Unplanned and un-surveyed public land and trading centres
- Un-ascertained Administration boundaries
- Land administration is currently governed by three competing entities namely County Government, National Government and National Land Commission mostly resulting in conflicts

- Lengthy litigation of land cases and inadequate land for investment
- Out-dated and lack of spatial plans for urban centres
- Inadequate skilled man power
- Cumbersome process of policy formulation and legislation
- Low budgetary allocation

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

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

Priorities for FY2021/2022

- Automation of public land records
- Implementation of NMT programme under WB funding
- Paving 1KM of backstreet
- Preparation of 40 markets approved valuation roll
- Planning and surveying of Boro, Sega and Nyamonye

To implement its priorities, the sector will utilize Kshs. 73,360,836 for recurrent and Kshs. 190,275,713 for development in the FY 2021/2022. In FY 2022/2023 the allocation is expected to increase to Kshs 77,734,832 for recurrent and Kshs 186,675,034 for development expenditure and in FY 2023/2024 to Kshs. 80,844,226 and Kshs. 194,142,035 for recurrent and Development respectively.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/2022	Target 2022/2023	Target 2023/2024
CP.1: General Administration, Planning And Support Services							
OUTCOME: Efficient Service Delivery And Improved Working Environment							
SP1.1 General Administration and support services	CEC CO Chief Admin	Efficient service delivery	No. of Staff established	48	53	60	75
			Training Needs Assessments prepared annually	1	1	1	1
			No. of Staff trained	4	10	15	20
			No. of staff promoted	1	14	21	28
			No. of staff meetings held	12	12	12	12
			No. of progress reports	12	12	12	12
			No. of Conferences, workshops and seminars conducted	0	3	3	3
			Monitoring and Evaluation	Depends on the projects	Depends on the projects	Depends on the projects	Depends on the projects
Liaison and Partnerships	As need arises	Continuous	Continuous	Continuous			
SP1.2. Planning and	CEC CO, Chief admin and	Efficient service delivery	Signed overall Performance Contracts	1	1	1	1
			Performance reports	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/2022	Target 2022/2023	Target 2023/2024
Support services	Heads of the Directorates		No. of policies /Bills / papers formulated	3	3	3	3
			No. of plans prepared (work plans and budgets)	4	4	4	4
			Percentage of Office equipment bought and well maintained	40% of the requirement	70%	80%	100%
			No. of vehicles bought and well maintained	1	1	1	1
			Public Awareness workshops	4	6	12	30
			Utility costs	12	12	12	12
CP.2: Land Use Planning							
OUTCOME: Well Planned Land and Urban Areas for Sustainable Development of The County							
SP2.1 Land Use Planning	CEC, CO, County Directorate of Physical Planning	County Spatial Plans and Planning Reports	No. of Spatial Plans prepared	2	3 County Spatial Plan 1 Major Urban Center Spatial plan 1 intermediate urban centre	5 Urban Centers Spatial plans	5 Urban Centers Spatial plans
			No. of market centers surveyed and Planned	3 market centers	3 market centers	3 market centers	3 market centers
			No. of rural centers surveyed and Planned	18 market centers	18 market centers	18 market centers	18 market centers
CP.3: County Land Administration and Surveying							
OUTCOME: Reduced Land Conflicts and Improved Investor Confidence							
SP3.1 Surveying	CEC, CO, County Directorate of Survey	Surveying and Planning of public land	No. of surveyed public plots/land	5 public plots surveyed	5 public land to be surveyed	5 public land to be surveyed	5 public land to be surveyed
			No. of land and boundary disputes handled	50 boundary disputes/cases resolved	Continuous	Continuous	Continuous
			No. of market centers surveyed and Planned	3 market centers	3 market centers	3 market centers	3 market centers
			No. of rural centers surveyed and Planned	18 market centers	18 market centers	18 market centers	18 market centers
			No. of title deeds acquired for public land	10 public utilities	10 public utilities	10 public utilities	10 public utilities
SP.3.2 County Public Land Banking	CEC, CO, County Directorate of lands	(Land banking)	The No. Hectares of land acquired for investment and public purposes	16 Hectares	40 Hectares	40 Hectares	40 Hectares
SP.3.3 Valuation Roll	CEC, CO, County Directorate of lands	Updated Land Rates for all public land	The no. of valued land	6 sub counties land rates	Continuous process	Continuous process	Continuous process
SP.3.4 Automation of Land Records	CEC, CO, County Directorate of lands	A digital database of land records	The number of land parcel records digitized	5 sub counties land records	6 sub county land records	Continuous process	Continuous process
CP.4: Housing & Urban Development							
Outcome: Delivery of Adequate, Decent and Affordable Housing Units to All							
P4.1: Housing Development	CECM CO County Directorate of Housing	Estate management	-The No. of government houses improved and maintained.	0 units	12 units	12 units	12units
		Fencing of Staff Quarters	No. of parcels fenced	1 parcel fenced	3 parcels fenced	1 parcel fenced	1 parcel fenced
P4.2 Urban Development	CECM CO County Directorate of Housing	Modern Market and Park	No. of Modern Markets	1 market	Continuous	continuous	continuous

Table F. Summary of Expenditure by Programmes (Kshs)

Programme	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
C P 1: Physical Planning	231,346,561	75,559,337	53,073,312	55,196,245
Total Expenditure of program 1	231,346,561	75,559,337	53,073,312	55,196,245
CP 2: Boundaries and Fencing	3,991,805	4,250,452	15,055,872	15,658,107
Total expenditure of programme 2	3,991,805	4,250,452	15,055,872	15,658,107
CP. 3. Land Survey and Mapping	4,028,400	35,255,300	37,741,950	39,251,628
Total Expenditure of program 3	4,028,400	35,255,300	37,741,950	39,251,628
Cp 4. Housing	53,414,795	126,228,320	141,152,012	146,798,092
Total Expenditure of program 4	53,414,795	126,228,320	141,152,012	146,798,092
Cp 5: Siaya Municipality	0	22,343,140	17,386,720	18,082,189
Total Expenditure of program 5	0	22,343,140	17,386,720	18,082,189
Total for All Programs	292,781,561	263,636,549	264,409,866	274,986,261

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

Expenditure Classification	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Current Expenditure	136,075,374	73,360,836	77,734,832	80,844,226
Compensation to Employees	33,365,000	32,249,234	36,740,588	37,170,212
Use of goods and services	102,710,374	41,111,602	41,994,244	43,674,014
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	156,706,187	190,275,713	186,675,034	194,142,035
Acquisition of Non-Financial Assets	156,706,187	190,275,713	186,675,034	194,142,035
Capital Transfers to Government Agencies	-		-	-
Other Development			-	-
Total Expenditure of Vote	292,781,561	263,636,549	264,409,866	274,986,261

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

Expenditure Classification	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/2021	2021/2022
Cp.1 Physical Planning				
Current Expenditure	62,015,957	40,707,341	53,073,312	55,196,245
Compensation to Employees	31,974,850	30,749,234	35,740,588	37,170,212
Use of goods and services	30,041,107	9,958,107	17,332,724	18,026,033
Current Transfers Govt. Agencies	-	0	0	-
Other Recurrent	-	0	0	-
Capital Expenditure	-	34851996	-	-
Acquisition of Non-Financial Assets		34851996	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Programme 1	62,015,957	75,559,337	53,073,312	55,196,245
CP. 2 Boundaries and Fencing				
Current Expenditure	3,291,805	2,225,001	2,038,400	2,119,936
Compensation to Employees		-	-	-
Use of goods and services	3,291,805	2,225,001	2,038,400	2,119,936
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	0	2,025,451	13,017,472	13,538,171
Acquisition of Non-Financial Assets		2025451	13017472	13538170.88
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for programme 2	3,291,805	4,250,452	15,055,872	15,658,107
CP. 3 Land Surveying and Mapping				
Current Expenditure	3,328,090	1,800,000	4,430,899	4,873,989
Compensation to Employees		-	-	-
Use of goods and services	3,328,090	1,800,000	4,430,899	4,873,989
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	0	33,455,300	35,261,550	36,672,012
Acquisition of Non-Financial Assets	0	33455300	35261550	36672012
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of programme 3	3,328,090	35,255,300	39,692,449	41,546,001
Cp.4. Housing				

Current Expenditure	2,814,795	6,285,354	3,756,275	4,131,902
Compensation to Employees		-	-	-
Use of goods and services	2,814,795	6,285,354	3,756,275	4,131,902
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	0	119,942,966	135,908,718.4	141,345,067.1
Acquisition of Non-Financial Assets	-	119,942,966	135,908,718	141,345,067
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	0	0	9,680,000
Total Expenditure of Program 4	2,814,795	126,228,320	139,664,993	145,476,969
Cp.5. Siaya Municipality				
Current Expenditure	0	22,343,140	17,386,720	18,082,189
Compensation to Employees	0	1,500,000	1,560,000	1,622,400
Use of goods and services		20,843,140	15,826,720	16,459,789
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Program 5	0	22,343,140	17,386,720	18,082,189
Total for All Programs	71,450,647	263,636,549	264,873,347	275,959,511

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Recurrent

Code	Item	Physical Planning	Land Survey and Mapping	Boundaries and Fencing	Housing and Urban Development	Siaya Municipality	Total
2110101	Basic Salary civil services	30,749,234	-	-	-	1,500,000	32,249,234
2110301	House Allowance	-	-	-	-	-	-
2110308	Medical Allowance	-	-	-	-	-	-
2110309	Special Duty Allowance	-	-	-	-	-	-
2110310	Top Up Allowance	-	-	-	-	-	-
2110311	Transfer Allowance	-	-	-	-	-	-
2110312	Responsibility Allowance	-	-	-	-	-	-
2110313	Entertainment Allowance	-	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-	-
2110315	Extraneous Allowance	-	-	-	-	-	-
2110317	Domestic Servant Allowance	-	-	-	-	-	-
2110318	Non-Practising Allowance	-	-	-	-	-	-
2110320	Leave Allowance	-	-	-	-	-	-
2110321	Administrative Allowance	-	-	-	-	-	-
2110327	Executive Allowance	-	-	-	-	-	-
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-	-
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	-
2110404	Commutation of Leave	-	-	-	-	-	-
2210910	Medical Insurance	2,000,000					2,000,000
2210904	Motor Vehicle Insurance	1,000,000					1,000,000
2210101	Electricity Expenses	270,000	-	50,000	200,000	50,000	570,000
2210102	Water and Sewerage charges	100,000	-	-	-	30,000	130,000
2210201	Telephone, Telex, Facsimile and M	30,000	-	20,000	20,000	10,000	80,000
2210202	Internet Connection	-	10,000	10,000	-	-	20,000
2210203	Courier and Postal Services	50,000	5,000	-	-	20,000	75,000
2210301	Travel Costs (Airlines, Bus, Railway)	200,000	150,000	100,000	150,000	500,000	1,100,000
2210302	Accommodation – Domestic	200,000	300,000	100,000	300,000	500,000	1,400,000
2210303	Daily Subsistence Allowances	200,000	100,000	100,000	250,000	900,000	1,550,000
2210309	Field Allowance for M & E of Development Projects	100,000	-	-	-	-	100,000
2210401	Travel Costs (Airlines, Bus, Railway)	200,000	-	-	-	-	200,000
2210402	Accommodation – Foreign	200,000	-	-	-	-	200,000
2210403	Daily Subsistence Allowances	200,000	-	200,000	-	-	400,000
2210409	Field Allowance for M&E of Development Projects	-	-	-	-	-	-
2210503	Subscription to Newspapers,	87,600	-	-	-	28,000	115,600
2210504	Advertising Awareness	100,000	120,000	120,000	60,000	80,000	480,000
2210505	Trade Shows and Exhibitions	-	-	-	-	-	-
2210603	Rents and Rates - Non-Residential	-	-	-	-	600,000	600,000

Code	Item	Physical Planning	Land Survey and Mapping	Boundaries and Fencing	Housing and Urban Development	Siaya Municipality	Total
2210604	Hire of Transport	-	-	-	-	-	-
2210710	Travel & Accommodation	200,000	140,000	140,000	140,000	-	620,000
2210711	Tuition fees	200,000	100,000	100,000	150,000	-	550,000
2210802	Boards, Committees and Seminars	150,000	-	-	-	850,000	1,000,000
2210801	Catering services, receptions	140,000	90,000	85,000	85,000	600,000	1,000,000
2210804	Land Control Boards	-	-	-	-	20,000	20,000
2211009	Education and Library Supplies	-	15,000	20,000	15,000	-	50,000
2211021	Curtains	-	-	60,000	-	20,000	80,000
2211016	Purchase of Uniforms and Clothing - Staff	50,000	20,000	50,000	20,000	50,001	190,001
2211101	General Office Supplies (consumables)	100,000	100,000	100,000	100,000	200,000	600,000
2211102	Supplies and Accessories for Computers and Printers	50,000	20,000	40,000	30,000	-	140,000
2211103	Sanitary and Cleaning Materials,	50,000	10,000	20,000	10,000	100,000	190,000
2211201	Refined Fuels & Lubricants	200,000	200,000	200,000	200,000	200,000	1,000,000
2211301	Bank Commissions & Charges	-	-	-	-	-	-
2211305	Contracted Guards and Cleaning Services	400,000	300,000	200,000	300,000	-	1,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	60,000	100,000	-	100,000	360,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	-	-
2211310	Contracted Professional Services	300,000	-	-	-	-	300,000
2220101	Maintenance Expenses - Motor Vehicles	300,000	-	300,000	300,000	-	900,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	30,000	10,000	10,000	-	100,000	150,000
2220204	Maintenance of Buildings and Stations -- Residential	-	-	-	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-	-	-
2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	-
2710102	Gratuity - Funeral expenses civil servants	-	-	-	-	-	-
2710105	Gratuity - County Executive Members	-	-	-	-	-	-
3110300	Refurbishment of Buildings	-	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-	-	20,000	20,000

Code	Item	Physical Planning	Land Survey and Mapping	Boundaries and Fencing	Housing and Urban Development	Siaya Municipality	Total
3111001	Purchase of Office Furniture and Fittings	-	50,000	-	60,000	50,000	160,000
3110302	Refurbishment of Non-Residential Buildings	-	-	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	58,000	-	100,001	100,001	500,000	758,002
3111005	Purchase of Photocopiers	-	-	-	-	-	-
3110701	Purchase of motor vehicles	-	-	-	-	-	-
3111401	Titling of Public land	-	-	-	-	-	-
	Pre-feasibility	-	-	-	-	-	-
2110299	Casual wages for Municipality	-	-	-	-	6,500,000	6,500,000
3111120	Acquisition of solid waste tools	-	-	-	-	815,139	815,139
3110705	Truck (skip loader)	-	-	-	-	8,000,000	8,000,000
3111401	Valuation Roll implementation	2,692,507	-	-	-	-	2,692,507
2640499	Urban Institutional Grants-UIG-BF				32,516		32,516
3114001	Prefeasibility, Feasibility and Appraisal studies (Institutionalising Bondo Municipality and Ugunja Town)	-	-	-	3,762,837	-	3,762,837
3111701	Wages(casuals for Solid waste management)	-	-	-	-	-	-
	Total	40,707,341	1,800,000	2,225,001	6,285,354	22,343,140	73,360,836

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Yimbo East	LPPH&UD	Lands	Purchase of land for Mago Market		500,000	500,000	3130094	Acquisition of land
Executive	Yimbo East	LPPH&UD	Lands	Purchase of land for Muguna Health Centre and Muguna Market		500,000	500,000	3130094	Acquisition of land
Executive	Executive	LPPH&UD	Lands	Completion of automation of Public Land Records		10,000,000	10,000,000	3130094	Acquisition of land
Executive	Executive	LPPH&UD	Physical Planning	Preparation of plans for 4 market centres (Yala, Nyadorera, Madiany and Ukwala)		10,000,000	10,000,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Urban Development	Construction of 1KM of storm drainage in		10,000,000	10,000,000	3110604	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
				Bondo-Municipality					
Executive	Executive	LPPH&UD	Urban Development	Laying of cabros (1 km) on backstreets		4,010,000	4,010,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Urban Development	Fencing of fire station land		500,000	500,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Lands	Fencing of cemetery & Gate		500,000	500,000	3130094	Acquisition of land
Executive	Executive	LPPH&UD	Physical Planning	Land use Plan for the municipality		8,400,000	8,400,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Urban Development	Kenya Devolution Support Project (KDSP)		50,000,000	50,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Urban Development	No. of KM of footpaths covered(NMT in Ugunja Town)		5,000,000	5,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Urban Development	Construction of Sewerline infrastructure at Alego Usonga Sub County Staff Quarters		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Housing	Refurbishment of Staff Houses in Yala Town		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	LPPH&UD	Housing	Refurbishment of Staff Houses in Ukwala Town		1,000,000	1,000,000	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Executive	LPPH&UD	Physical Planning	Preparation of Spatial and Zoning plan for Ugunja town		1,000,000	1,000,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Preparation of Spatial and Zoning plan for Usenge market		1,500,000	1,500,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Acquisition of Tractor and Trailer for waste collection		500,000	500,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Urban Development	Acquisition of Solid waste management tools and equipment		1,000,000	1,000,000	3110604	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	LPPH&UD	Urban Development	Development and maintenance of Street lighting		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Urban Development	purchase of municipal project vehicle		5,465,491	5,465,491	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Lands	Planning and Surveying of markets (Boro, Sega and Nyamonye)		6,990,000	6,990,000	3130094	Acquisition of land
Executive	executive	LPPH&UD	Physical Planning	County Spatial Plan		1,000,000	1,000,000	2211310	Contracted professional services
Executive	East Gem	LPPH&UD	Lands	Acquisition of land for Rabuor market	3,000,000		3,000,000	3130094	Acquisition of land
Executive	Executive	LPPH&UD	Urban Development	Kenya Urban Support Project (KUSP)-UDG	38,872,778		38,872,778	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Urban Development	Construction of Sewerline infrastructure at Alego Usonga Sub County Staff Quarters	1,000,000		1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Urban Development	Acquisition of Solid waste management tools and equipment	1,000,000		1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Physical Planning	Preparation of Spatial and Zoning plan for Bondo town	2,000,000		2,000,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Preparation of Spatial and Zoning plan for Ugunja town	1,000,000		1,000,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Preparation of Spatial and Zoning plan for Usenge market	500,000		500,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Urban Storm Water Drainage in Bondo Town	2,000,000		2,000,000	2211310	Contracted professional services

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	LPPH&UD	Urban Development	Acquisition of Waste collection Skimps	94,698		94,698	3110604	Other infrastructure and civil works
Executive	Ugunja	LPPH&UD	Lands	Purchase of land for waste in Ugunja town	2,000,000		2,000,000	3130094	Acquisition of land
Executive	Executive	LPPH&UD	Lands	Acquisition of additional land for setting up a Research and Biotech Centre - 10 acres	2,000,000		2,000,000	3130094	Acquisition of land
Executive	West Uyoma	LPPH&UD	Lands	Purchase of land and planning of Kamariga market	2,000,000		2,000,000	3130094	Acquisition of land
Executive	Executive	LPPH&UD	Housing	Improvement of county government houses in yala and ukwala towns	25,451		25,451	3110132	Non-residential buildings (offices, schools, hospital etc)
Executive	Yimbo East	LPPH&UD	Physical Planning	Survey and fencing of Usigu air strip and Nyangera sports ground	226,504		226,504	2211310	Contracted professional services
Executive	Yimbo East	LPPH&UD	Lands	Purchase of land for Lucy Onono Polytechnic	1,000,000		1,000,000	3130094	Acquisition of land
Executive	Yimbo West	LPPH&UD	Lands	Purchase of Land at Uhanya market	1000000		1,000,000	3130094	Acquisition of land
Executive	Executive	LPPH&UD	Physical Planning	Additional Funding For Spatial Plan	5,516,800		5,516,800	2211310	Contracted professional services
Executive	EXECUTIVE	LPPH&UD	Lands	Public Land Audit	415,300		415,300	3130094	Acquisition of land
Executive	EXECUTIVE	LPPH&UD	Physical Planning	survey of yala swamp	1,208,692		1,208,692	2211310	Contracted professional services
Executive	YIMBO WEST	LPPH&UD	Lands	Purchase of land for juakali sheds, fencing and construction of modern toilet	900,000		900,000	3130094	Acquisition of land
Executive	Yimbo East	LPPH&UD	Lands	Purchase of Land, fencing and construction of toilets at	750,000		750,000	3130094	Acquisition of land

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
				Nyamonye cattle ring					
Executive	YIMBO WEST	LPPH&U D	Lands	PURCHASE OF LAND FOR UHANYA MARKET	1,000,000		1,000,000	313009 4	Acquisition of land
Executive	SOUTH GEM	LPPH&U D	Lands	Purchase of land for development in South Gem	900,000		900,000	313009 4	Acquisition of land
Total					68,410,222	121,865,491	190,275,713		

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

VOTE 5027 ROADS, PUBLIC WORKS, ENERGY AND TRANSPORT

Part A: Vision:

A premier county in infrastructure and energy

Part B: Mission:

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

Part C: Strategic Objectives

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

Part D: Context for Budget Intervention

In 2018/19 the department was allocated a total Ksh 1,150,643,804 of which Ksh 37,315,592 for Compensation to Employees, Ksh 61,817,662 for Operation & Maintenance and Ksh 1,051,510,550 for development. . In 2019/20 the department was allocated a total Ksh 1,089,838,766 of which Ksh 38,937,938 for Compensation to Employees, Ksh 48,260,048 for Operation & Maintenance and Ksh 1,002,640,780 for development. In 2020/21 the department was allocated a total Ksh 1,081,753,462 of which Ksh 40,106,076 for Compensation to Employees, Ksh 69,072,332 for Operation & Maintenance and Ksh 977,575,054 for development

Major achievements during the MTEF period include:

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

Challenges

Despite the achievements highlighted above, the department experienced some challenges.

They include;

- a) Encroachment on rural access roads that exist in government maps,
- b) Limited technical staffs,
- c) Budgetary constraints and Late exchequer releases,
- d) Limited project supervision logistics

Mitigation measures undertaken to address the challenges above include:

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

In FY 2021/22, the department will focus on:

1. Maintenance of existing roads
2. Completion of bus parks in bondo and siaya towns
3. Construction of Governor and Deputy Governor's residence (phase 2)
4. Construction of Kalkada bridge (Phased 1)
5. Construction of energy centre (50/50 funding by CGS and REREC)
6. Construction of Parking Lanes at Ugunja Sega and Yala.
7. 7No. Box Culverts: Ndai maira stream road in Central alego, Mugane in S.E Alego, Kayodo Sinogo aram in Rarieda, Ngiya Wadhber Kakumu in Gem, Mungao Ugolwe in Ugunja, Siranga Simur Koduoya in Ugenya, Kodindo Wagusu in Bondo

To implement the above priorities, the department will utilize Ksh 77,810,690 recurrent expenditure and Ksh 1,723,703,141 capital expenditure during the year 2021/2022. This allocation is projected to increase to Ksh 797,824,106 consisting of Kshs. 90,352,605 recurrent and Kshs. 707,471,501 for development in the FY 2022/2023 and Ksh 877,606,516.60 consisting of Kshs. 99,387,865.50 for recurrent and Kshs. 778,218,651.10 for development in FY 2023/2024.

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				2020/21 Baseline	2021/22	2022/23	2023/24
Programme 1: Transport Infrastructure Development							
Outcome: Improved accessibility within the county							
SP 1: County Roads and Bridges	Roads engineering Department	New access roads opened, graded and gravelled	Kms of new roads opened, graded and gravelled	100km	60km	100km	200km
	Roads engineering Department	Tarmacked County roads (Low volume tamarck)	Kms of county roads tarmacked	2.1km	0	3km	4km

	Roads engineering Department	Maintained and motorable roads across the county	Kms of existing county roads maintained	400km	800km	500km	450km
	Roads engineering Department	New bridges constructed (class 1,2 and 3) Well maintained bridges	No of bridges constructed No of bridges maintained	0 0	1 0	1 1	0 1
	Roads engineering Department	New footbridges constructed	No. of footbridges constructed	0	0	1	1
SP 2: County airstrips, jetties and support services	Roads engineering Department	Upgraded airstrip	No. of airstrip upgraded	1	1	1	0
	Roads engineering Department	County jetties maintained	No. of jetties constructed and maintained (construct 2 new jetties in yr3)	0	0	1	1
	Roads engineering Department	Parking bays constructed	No. of parking bays designated and marked	0	3	1	1
	Roads engineering Department	Bus park construction completion	No. of bus parks completed	0	2	0	0
Programme 2: Energy Sector Management Outcome: Increased number of households adopting climate friendly sources of energy							
SP 3: Energy conservation (to include electricity, solar, biogas etc)	Energy Section	Construction of energy centre	No. of Energy centres constructed	0	1	1	1
	Energy Section	Construction of solar powered high mast	No. of solar powered high mast constructed	0	1	1	1
	Energy section	Paid Utility bill for street lights	No. of Monthly utility bills paid	12	12	12	12
Programme 3: County Government Building services Outcome: Enhanced building safety and built environment							
SP 4: County public works	Public works	Materials laboratory equipped	No of Laboratory equipment procured and commissioned	0	5	3	3
	Public works	Supervise construction of county buildings	No. of county buildings supervised	All projects	All projects	All projects	All projects
SP 5: Quality assurance & Standards control	Public works	Buildings inspected	No of buildings inspected,	100	100	100	100
Programme 4: General Administration, Planning & Support Services Outcome: Improved service delivery							
County Fire fighting and lighting initiative	Roads engineering Department	County fire fighting station constructed	County fire fighting station	0	0	1	1
	Roads engineering Department	County fire fighting station equipped	Fire engines and associated equipment	0	0	1	1
General administration	Roads engineering Department	Strengthened operation capacity	No of vehicles/ motor cycles procured	1	1	1	1
	Public works		No of office blocks maintained	0	1	0	1
	Roads engineering Department	Improved staffing level	Number of new staff hired	12	1	2	2
	Public works		No of staff trained	4	8	10	10
	Roads engineering Department	County government public works project supervised	Monthly Supervision and coordination reports	12	12	12	12

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Table F. Summary of Expenditure by Programmes (Kshs)

Expenditure Classification	2020/2021 Baseline	Estimates 2021/2022	Projections	
			2022/2023	2023/2024
Programme 1: Roads Development and Maintenance	1,082,710,581	1,739,976,795	803,908,367	884,299,203
Programme 2: Government Building Services	1,210,930	54,377,241	689,965	758,962
Programme 3: Administration	5,917,255	7,159,795	1,275,775	1,403,352
Total Gross Expenditure	1,089,838,766	1,801,513,831	805,874,106	886,461,517

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

Expenditure Classification	2020/2021 Baseline	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Current Expenditure	87,197,986	77,810,690	98,402,605	108,242,866
Compensation to Employees	38,937,938	33,925,998	45,440,184	49,984,202
Use of goods and services	48,260,048	43,884,692	52,962,422	58,258,664
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure	1,002,640,780	1,723,703,141	707,471,501	778,218,651
Acquisition of Non-Financial Assets	1,002,640,780	1,723,703,141	707,471,501	778,218,651
Capital Transfers to Government Agencies				
Other Development expenditures				
Total Expenditure	1,089,838,766	1,801,513,831	805,874,106	886,461,517

Part H: Summary of Expenditures by Programme and Economic Classification

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2019/20	2020/2021	2021/2022	2022/23
Programme 1: Roads Development and Maintenance				
Current Expenditure	80,069,801	76,023,654	148,724,145	161,093,940
Compensation to Employees	38,937,938	33,925,998	41,710,319	43,378,732
Use of goods and services	41,131,863	42,097,656	107,013,826	117,715,208
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	1,002,640,780	1,663,953,141	707,471,501	778,218,651
Acquisition of Non-Financial Assets	1,002,640,780	1,663,953,141	707,471,501	778,218,651
Capital Transfers to Govt. Agencies			0	0
Other Development expenditures			0	0
Total Expenditure	1,082,710,581	1,739,976,795	1,224,056,704	1,343,959,755
Programme 2: Government Buildings Services				
Current Expenditure	1,210,930	627,241	689,965	758,962
Compensation to Employees			0	0
Use of goods and services	1,210,930	627,241	689,965	758,962
Current Transfers Govt. Agencies			-	-
Other Recurrent expenditures			-	-
Capital Expenditure		53,750,000	0	0
Acquisition of Non-Financial Assets		53,750,000	-	-
Other Development expenditures			-	-
Total Expenditure	1,210,930	54,377,241	689,965	758,962
Programme 3: Administration				
Current Expenditure	5,917,255	1,159,795	1,275,775	1,403,352
Compensation to Employees			0	0
Use of goods and services	5,917,255	1,159,795	1,275,775	1,403,352
Current Transfers Govt. Agencies			-	-
Other Recurrent expenditures			-	-
Capital Expenditure	0	6000000	0	0
Acquisition of Non-Financial Assets		6000000	-	-
Capital Transfers to Govt. Agencies			-	-
Total expenditure	5,917,255	7,159,795	1,275,775	1,403,352
Total expenditure for vote	1,089,838,766	1,801,513,831	1,226,022,444	1,346,122,069

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Recurrent

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates
2110101	Basic Salary civil services	33,925,998			33,925,998
2110301	House allowance				-
2110314	Transport allowance				-
2110318	Gratuity				-
2110320	Leave allowance				-
2110402	Refund of Medical Expenses-inpatient				-
2110403	Refund of Medical Expenses-Ex-Gratia				-
2110404	Leave expenses				-
2210101	Motor Vehicle Insurance	1,200,000			1,200,000
2210102	Electricity expenses(street lights)	10,000,000			10,000,000
2210201	Water and sewerage charges	60,000	10,000	9,795	79,795
2210203	Telephone, telex, facsimile and mails	20,000			20,000
2210301	Courier and postal services	10,000			10,000
2210303	Travel costs (airlines, bus, railwaye)	1,000,000			1,000,000
2210503	Daily subsistence allowances (Including County Transport and Safety committee allowances)	1,500,000			1,500,000
2210504	Subscription to newspapers,	90,000			90,000
2210505	Advertisements and Advertising Awareness	800,000			800,000
2210604	Trade shows and exhibitions	200,000	350,000	500,000	1,050,000
2210710	Hire of transport	20,000	84,039	50,000	154,039
2210711	Accommodation	1,000,000			1,000,000
2210712	Trainings/tuition fees	1,106,656			1,106,656
2210801	Purchase of Engineering Softwares/MIDAS	1,000,000	-	-	1,000,000
2210904	Cartering services, Receptions, Ac	1,000,000			1,000,000
2210910	Medical Insurance	3,146,484			3,146,484
2211009	Education and library supplies	106,000			106,000
2211016	Purchase of uniforms, clothing and Fire fighting accessories	700,000			700,000
2211101	General office supplies (paper	600,000	183,202	300,000	1,083,202
2211103	Sanitary and cleaning materials,	400,000			400,000
2211201	Refined fuels &lubricants	3,500,000			3,500,000
2211305	Contracted guards and cleaning services	1,000,000			1,000,000
2211306	Membership fees, dues and subscriptions to professional bodies	185,000		100,000	285,000
2211308	Legal dues/fees, arbitration and compensation payments	1,500,000			1,500,000
2211310	Contracted professional services (Consultancy services)	453,516			453,516
2220101	Maintenance expenses - motor vehicles	3,000,000			3,000,000

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates
2220201	Maintenance of plant, machinery and equipment (Including Grader and Fire Engine)	3,000,000			3,000,000
2220202	Maintenance of office furniture and equipment	-		200,000	200,000
2220203	Maintenance of street lights	-			-
2220205	Maintenance of buildings and stations -- non-residential	500,000			500,000
2220210	Maintenance of computers, software,CCTV and networks	700,000			700,000
3111001	Purchase of office furniture and fittings	450,000			450,000
3111002	Purchase of computers, printers and other equipment(survey equipment)	750,000			750,000
3114001	Prefeasibility, Feasibility and Appraisal studies(Appraisal of BoQs, verification and Monitoring and Evaluation)	3,000,000			3,000,000
3111003	Purchase of air conditioners, fans and heating appliances	100,000	-	-	100,000
	Total	76,023,654	627,241	1,159,795	77,810,690

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	North Ugenya	RPWE&T	Roads	Grading, Gravelling, Culverting and Murrumming of Odipo Ligose road		1,200,000	1,200,000	3110823	Construction of Roads-others
Executive	North Ugenya	RPWE&T	Roads	Opening, Grading, Gravelling and culverting of ralak- uhola-kogaye footbridge		1,600,000	1,600,000	3110823	Construction of Roads-others
Executive	North Ugenya	RPWE&T	Roads	Opening, Grading, Gravelling and culverting of Jera- Lela- Ogero road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	North Ugenya	RPWE&T	Roads	Grading, Gravelling and culverting of Mika-Omondi- Owawo road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	North Ugenya	RPWE&T	Roads	Grading, Gravelling and culverting of Janja- Kagonya School- Kodongo road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	North Ugenya	RPWE&T	Roads	Grading, Gravelling and culverting of Bar achuth- Kalawi- Kawayo road		800,000	800,000	3110823	Construction of Roads-others
Executive	North Ugenya	RPWE&T	Roads	Grading, Gravelling and culverting of Segal- Kobala- Kamambla road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	North Ugenya	RPWE&T	Roads	Opening, Grading and Gravelling of Ugambe- Ogero road		900,000	900,000	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Opening of Kodongo- Nyawita		900,000	900,000	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Urenga- Ohando road		1,000,000	1,000,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Lwanda- Uyore- Nyaranga road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Kokumu- Kamolo- Kamarimba road		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Bondo- Ujwanga- Ludha road		1,300,000	1,300,000	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Yogo-Mahui- Umer road		1,300,000	1,300,000	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Ligega ludha road		1,800,000	1,800,000	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Othwila - Omula - Agoro road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Inungo- Buranga- Nyalenda road		1,400,000	1,400,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Murruming, grading and culverting of Manga- Kanyagilo- Yenga road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Murraming and culverting of Oloo Mohamed dam road		600,000	600,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Opening, Murruming and culverting of Nyaminia-Kahola- Kohute road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Opening, Murruming and culverting of Koloo Odengo- Nyawala road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Routine maintenance of Ukwala- Yenga- Yenga Sec. School road		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Opening, Murruming and culverting of Kotulo- Anglican- Koketch- Kojanga road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Maintenance and culverting of Awendo - Diraho Road		900,000	900,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Opening, Murruming and culverting of kojunga- sat road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Opening, grading and gravelling of mwembe tayari- usenge- kabuyu road		1,300,000	1,300,000	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Opening, grading and gravelling of makomo- nyayombe- aboke road		1,300,000	1,300,000	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of uhumwa- anyanga- bonde road		1,700,000	1,700,000	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of Afumbre- mauna dam road		800,000	800,000	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of oloch- bonde road		800,000	800,000	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of nyaholo-nyalweny- nyaluoyo-ujumba road		1,800,000	1,800,000	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of wi liech- ondonga road		600,000	600,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Usonga	RPWE&T	Roads	Opening, grading and murruming of Nyambare- Konanda- Nyalhoma road		4,000,000	4,000,000	3110823	Construction of Roads-others
Executive	West Alego	RPWE&T	Roads	Opening, grading and murruming of ACK Uranga- Nyadianga- Ndiwo road		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Opening of Nyandong- Lwala koudia road		4,000,000	4,000,000	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Opening of Prison- pundo- agoro liyeye road		3,700,000	3,700,000	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Ramba Market- Ugenge road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Uhuru- Bar agulu road		2,800,000	2,800,000	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Nyandiwa- Maramba-Kobiero road in Siaya Township		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	North Alego	RPWE&T	Roads	Maintenance and construction of culvert at Gombe Uranga dam- Mbaga Road		2,100,000	2,100,000	3110823	Construction of Roads-others
Executive	North Alego	RPWE&T	Roads	Maintenance of Magenga- Nyalgunga Road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	North Alego	RPWE&T	Roads	Maintenance of Kanungo- Mbaga-Uranga dam- rawa road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	North Alego	RPWE&T	Roads	Opening, Grading and culverting of Ka ruben- Uyoma Pri school- Alara Road		3,000,000	3,000,000	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of kapundo- Liganwa road		1,615,000	1,615,000	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Agulu- nyambusi- Liganwa road		818,240	818,240	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Grading and culverting of Lwala- Urim-Obambo- Tinga Dam road		1,804,000	1,804,000	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Grading and culverting of Kamuga- Bar Olengo road		1,662,000	1,662,000	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Grading and culverting of Kaweya-Yenga- Nyalula- Udura- Kolum-Magungu school road		7,750,000	7,750,000	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Opening, Grading and culverting of Nyasanga- Ndere- tarmac junction- Liganwa road		1,662,000	1,662,000	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Opening, Grading and culverting of Kaneko- Kododa- Komol road		1,591,000	1,591,000	3110823	Construction of Roads-others
Executive	Sidindi	RPWE&T	Roads	Maintenance of Uhuyi Dispensary Ring Road		500,000	500,000	3110823	Construction of Roads-others
Executive	Sidindi	RPWE&T	Roads	Maintenance of Simmero-Kakoth - Mariwa Road		1,320,575	1,320,575	3110823	Construction of Roads-others
Executive	Sidindi	RPWE&T	Roads	Maintenance of Simeru- Sikang Road		1,000,000	1,000,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Ugunja	RPWE&T	Roads	Maintenance of Kamunya- Kinda upper ring road-Town hall- Ugunja School ring road with culvert and murrum		900,000	900,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Maintenance of Ugoso- Sirandum road with murrum		800,000	800,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Maintenance of siholo- mahira- raduodi pri. School road with culvert and murrum		900,000	900,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Maintenance of Ka samson otoyoo- lokrombosie school-oloma- murumba school-hawuoto- nyandwir road with culvert and murrum		800,000	800,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Maintenance of Rambula- legio-usugukasumba-kabuoga road with 4 culverts and murrum		800,000	800,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Maintenance of Savana- guok onyungo-imbaya drift culvert- nyabeda- nyasanda road		900,000	900,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Maintenance of Nzoia- owako-ralum road		900,000	900,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Maintenance of ulumba-sabar-legio-corner mbaya- ombwede road		900,000	900,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Maintenance of ogambo- mauna-rambula library road		900,000	900,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Maintenance of tingwangi-ogeda sec-Nzoia sand harvest- opondo- jasambakaswan- uriya- magoya school road		1,400,000	1,400,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Maintenance of Rambula- mauna-mudaho road from drift culvert		900,000	900,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Maintenance of round table- suwanga-uref- ogambo road		900,000	900,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	GRADING AND GRAVELLING GOT OSIMBO - SAMUGA		1,300,000	1,300,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	GRADING AND GRAVELLING GOT OSIMBO - LUNJRE - SAMUGA		1,400,000	1,400,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	OPPENING, CULVERTING AND GRADING OF LUOKA - ULUTHE ROAD		1,720,000	1,720,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	GRADING & GRAVELLING AND CULVERTING OF MADUNGU - LURU - NGOP RD		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	OPPENING CULVERTING AND GRADING OF SOPHIA - UHEMBU - WANDTHOF ROAD		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	OPPENING CULVERTING AND GRADING OF UMAWA-ORAO ROAD		1,000,000	1,000,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Sigomre	RPWE&T	Roads	GRADING CULVERTING & GRAVELLING OF ASANGO-MUSIKO - MALOMBA		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	GRADING CULVERTING & GRAVELLING OF MUSIKO - MAROCHE - SIGOMERE ROAD		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Sidindi	RPWE&T	Roads	Maintenance of Mulufumba - Buriya - Mayingo road		1,520,000	1,520,000	3110823	Construction of Roads-others
Executive	Sidindi	RPWE&T	Roads	Opening and grading of Luanda - Ambururu road		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	GRADING, CULVERTING & GRAVELLING OF OOLRE - ULANDA - ULOMA ROAD		1,700,000	1,700,000	3110823	Construction of Roads-others
Executive	West Yimbo	RPWE&T	Roads	Opening and grading of Uhanya- Rapogi Pri- Uhuma Beach road		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	West Yimbo	RPWE&T	Roads	Maintenance of Uhwaya- Nyenye beach-Honge Road		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	West Yimbo	RPWE&T	Roads	Maintenance of Useneg- Komenya-Uhanya Road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	West Yimbo	RPWE&T	Roads	Clearance and light maintenance of Mageta Ring Road (Labour based)		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	West Yimbo	RPWE&T	Roads	Maintenance of Pundo Road		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	west sakwa	RPWE&T	Roads	maintenance of Milenga- Yala River road		1,200,000	1,200,000	3110823	Construction of Roads-others
Executive	west sakwa	RPWE&T	Roads	maintenance of Dan Odero- Jooust road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	west sakwa	RPWE&T	Roads	maintenance of Kapiyo- Komungu road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	west sakwa	RPWE&T	Roads	maintenance of Usoko- Kabwere road		1,300,000	1,300,000	3110823	Construction of Roads-others
Executive	west sakwa	RPWE&T	Roads	maintenance of Kambajo- Nyamira road		1,200,000	1,200,000	3110823	Construction of Roads-others
Executive	west sakwa	RPWE&T	Roads	Opening of milenga- usire- udondi road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	west sakwa	RPWE&T	Roads	maintenance of got ongala-akwede-kapiyo primary road		1,300,000	1,300,000	3110823	Construction of Roads-others
Executive	west sakwa	RPWE&T	Roads	maintenance of owuor agot-nicohauser-obedi-ochot road		1,200,000	1,200,000	3110823	Construction of Roads-others
Executive	west sakwa	RPWE&T	Roads	MTC of maranda-jina road		1,200,000	1,200,000	3110823	Construction of Roads-others
Executive	Central Sakwa	RPWE&T	Roads	Maintenance of Yamoloko- Liunda- Ka john Road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Central Sakwa	RPWE&T	Roads	Maintenance of Odongo Mangako-Warinda- Sirongo Road		2,000,000	2,000,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Central Sakwa	RPWE&T	Roads	Maintenance of ACK Hera Warianda - Serawongo Secondary		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Central Sakwa	RPWE&T	Roads	Opening and Grading of Kobonyo-Siwungo Road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	south sakwa	RPWE&T	Roads	Grading, murruming and culverting of kogodo- orengo- nyamwa beach		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	south sakwa	RPWE&T	Roads	Grading, murruming and culverting of kaneme- kararina road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	south sakwa	RPWE&T	Roads	Grading, murruming and culverting kadwera- arude ECD		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	south sakwa	RPWE&T	Roads	Grading, murruming and culverting of Anyuongi- ouya dispensary road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	south sakwa	RPWE&T	Roads	Grading, murruming and culverting wichlum- kolili road		2,400,000	2,400,000	3110823	Construction of Roads-others
Executive	south sakwa	RPWE&T	Roads	Grading, murruming and culverting kasami- kotonglo beach road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Opening of Nyamonye cattle ring Access roads (Karemo- cattle ring, Pala- cattle ring, Cattle ring - Kayona Beach)		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Opening of Lela- Mago Dispensary- Odhuro Primary and Mago Junction- River Yala Road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Completion of Nyamonye Drainage works and stone pitching		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Majengo- Orom- Ogam- Dispensary- Ragak road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Bar Okwiri ring road and bar Okwiri		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Opening of Kopile- Konienga- Opala Beach Road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Opening of kambi Kamauga- Chief Odemba- Otip Road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Kawino- Nyadheho- Mugane- Dudi- Kodinya- and Nyandheho- Uyoma Road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Alinga- Unyejra road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Opening of Konono- Chunga- Kochungo Road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	North Sakwa	RPWE&T	Roads	Maintenance and drift culverting of Lake Breeze - Kodumo - Nyamira road		7,500,000	7,500,000	3110823	Construction of Roads-others
Executive	North Sakwa	RPWE&T	Roads	Opening, grading, gravelling and culverting of Got Osogo - Odhuno - Lwala road		2,000,000	2,000,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	West Asembo	RPWE&T	Roads	Maintenance of Ajigo - Kochieng Obado Road		1,200,000	1,200,000	3110823	Construction of Roads-others
Executive	West Asembo	RPWE&T	Roads	Opening and grading of Waringa - Jodongo Yuko Road		1,300,000	1,300,000	3110823	Construction of Roads-others
Executive	West Asembo	RPWE&T	Roads	Opening and grading of Kachieng - Kojelo - Manera Road		1,116,423	1,116,423	3110823	Construction of Roads-others
Executive	West Asembo	RPWE&T	Roads	Opening and grading of Miyare - Omuga Road		1,200,000	1,200,000	3110823	Construction of Roads-others
Executive	West Asembo	RPWE&T	Roads	Opening and grading of Ndwaru - Nyangoma - Gingo Road		1,200,000	1,200,000	3110823	Construction of Roads-others
Executive	West Asembo	RPWE&T	Roads	Maintenance of Atemo - Nyilima Road		1,300,000	1,300,000	3110823	Construction of Roads-others
Executive	South Uyoma	RPWE&T	Roads	Grading, murruming and culverting of Kochino- Kamalago road and opening of kopiata- Kambitho road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	South Uyoma	RPWE&T	Roads	Grading, murruming and culverting of Lweya- malanga- mumbo road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	South Uyoma	RPWE&T	Roads	Grading, murruming and culverting of Kandolo- Ramoya- Kasigar road		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	South Uyoma	RPWE&T	Roads	Grading, murruming and culverting of Kandolo- Lieta-Mumbo road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	East Asembo	RPWE&T	Roads	Maintenance of kawasonga- aora ogigo- oboch road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	East Asembo	RPWE&T	Roads	Maintenance of okiro- kooko- osewre road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	East Asembo	RPWE&T	Roads	Maintenance of Number Kandaria- oseno road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	East Asembo	RPWE&T	Roads	Maintenance of Nyilima- Okiro- Wera- Nyandiwa road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	East Asembo	RPWE&T	Roads	Maintenance of Kitambo- St. Lazarus		800,000	800,000	3110823	Construction of Roads-others
Executive	East Asembo	RPWE&T	Roads	Opening and grading of Lumba road in East Asembo		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	East Asembo	RPWE&T	Roads	Maintenance of Onyata Got Bondo road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	East Asembo	RPWE&T	Roads	Maintenance of Kadan Okeyo road		800,000	800,000	3110823	Construction of Roads-others
Executive	North Uyoma	RPWE&T	Roads	Openning, Formation and murruming of Apple gate road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	West Uyoma	RPWE&T	Roads	Maintenance of Nyabera- Uyoha road		1,700,000	1,700,000	3110823	Construction of Roads-others
Executive	South Gem	RPWE&T	Roads	Maintenance of Wangbith Primary School Road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	South Gem	RPWE&T	Roads	Maintenance of Ongoro- River Yala Footbridge Road		1,000,000	1,000,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	South Gem	RPWE&T	Roads	Maintenance and murruming of Otonglo Nyona Magada Road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	South Gem	RPWE&T	Roads	Maintenance of Onyinyore- Ogero Road		1,300,000	1,300,000	3110823	Construction of Roads-others
Executive	South Gem	RPWE&T	Roads	Maintenance of Akala Market Ring Road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	West Gem	RPWE&T	Roads	Grading and gravelling of Abir-Kamjema road		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	West Gem	RPWE&T	Roads	Opening, gravelling and grading of Kawaguma- Rakuom road		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	West Gem	RPWE&T	Roads	Opening of Got nguge- karuwa road		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	West Gem	RPWE&T	Roads	Gravellingb of St. Jude- Koyugi-Silundhi Road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	West Gem	RPWE&T	Roads	Gravelling and grading of Malunga Kamluo- sigunga road		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	West Gem	RPWE&T	Roads	Grading and gravelling of Dienya-Kaumeri- Alwala road		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Murruming and Compaction of Rabuor Lihanda Omindo Road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Maintenance and murruming of Uranga- Maungo- Lihanda Road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Grading and maintenance of Sagam CCA- Kachola Road		1,520,000	1,520,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Maintenance of Sinaga- Omindo Road		930,000	930,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Grading and Murruming of Rabuor Aora Koloo Road		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	North Gem	RPWE&T	Roads	Grading and Gravelling & Culverting of Miiro - Ndere Road		3,000,000	3,000,000	3110823	Construction of Roads-others
Executive	North Gem	RPWE&T	Roads	Grading and Gravelling of Ndere Primary - Mlare Rd		2,400,000	2,400,000	3110823	Construction of Roads-others
Executive	North Gem	RPWE&T	Roads	Opening,grading and gravelling of Mwadi- Siga ring road- water tank.		3,000,000	3,000,000	3110823	Construction of Roads-others
Executive	North Gem	RPWE&T	Roads	Opening, Grading & Culverting Old Kodiaga - Lundha - Ligoye - Msembe road		4,000,000	4,000,000	3110823	Construction of Roads-others
Executive	North Gem	RPWE&T	Roads	Gravelling and Culverting bridge section of 2km of Uhonya - Argwings road		1,700,000	1,700,000	3110823	Construction of Roads-others
Executive	North Gem	RPWE&T	Roads	Opening, Grading and Gravelling of Uloma - Siga Rd.		2,400,000	2,400,000	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Grading, Murruming and Culverting of Arunga- Oyundi Rembe Road		2,000,000	2,000,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Yala Township	RPWE&T	Roads	Opening, grading, murrumming, culverting and compaction of Kondula-Kobong- Uganga Road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Culverting and Back filling on Odera Akango- Martin Awuor- Railway Crossing road		400,000	400,000	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Opening, grading, murrumming, culverting and compaction of Nyayo bridge- Kabony- Madiri SDA Road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	Grading of sipoklo- sirimba road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	Grading and murrumming of sigangu-ramula road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	Grading of kakumu- nyangweso road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	Grading of luri- nango road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	Murrumming of luri- daraja road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	Maintenance of uywe - gongo road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	2 Culverts on Sawagongo Rabando Spkolo Sinamba 3.5 Km		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of parking lanes at Sega,Ugunja and Yala markets		20,000,000	20,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Completion of bus parks in siaya town		11,500,000	11,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Kenya Devolution Support Project (KDSP)		20,000,000	20,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Building	Construction of governors residence phase 2		35,000,000	35,000,000	3110133	Non-residential building
Executive	Executive	RPWE&T	Roads	Construction of deputy Governors residence		20,000,000	20,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of kalkada bridge		10,000,000	10,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Completion of tarmarking of Bondo township -Opoda road		3,000,000	3,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Openning, grading, gravelling and culverting of Ndiwo-Karanda road		4,892,877	4,892,877	3110824	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Openning, grading, gravelling and culverting of Rabango Estate ring road		5,600,000	5,600,000	3110825	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Openning, grading, gravelling and culverting of Kapastor-Wigot-Kandem road		5,287,072	5,287,072	3110826	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Owino-Malowa-Okoyo road		6,800,000	6,800,000	3110827	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Rabuor Uloma-Wadh Oriang road		6,200,000	6,200,000	3110828	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Gombe airstrip-Lwanda stream road		3,900,000	3,900,000	3110829	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Tamarking of Ouru ogaso road		20,000,000	20,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Misingo- Malaika- Bar Kowino junction		2,700,000	2,700,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Aram- Obaga-Kakwadha road		2,100,000	2,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyawita- Wath Oloo road		2,300,000	2,300,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyawita- Otok- Unyolo road		2,900,000	2,900,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	A box culvert at Mugane in South East Alego		8,100,000	8,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	A box culvert at Kayodo Sinogo Aram in west Asembo		8,012,489	8,012,489	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	A box culvert at Homba in North Gem		8,200,000	8,200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	A box culvert at Mungao/ Kakoth Ugolwe in Ugunja		8,124,978	8,124,978	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	A box culvert at Siranga simur Koduoya Ukwala ward		8,300,000	8,300,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	a box culvert at Kodindo Wagusu in South sakwa		8,122,489	8,122,489	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Building	Equiping of materials lab-Siaya Town		5,000,000	5,000,000	3110133	Non-residential building
Executive	Executive	RPWE&T	Administration	Purchase of project supervision vehicle		6,000,000	6,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Building	Costruction of revenue collection barrier shades		3,750,000	3,750,000	3110133	Non-residential building
Executive	Executive	RPWE&T	Roads	Protection works and improvement of Linao Box Culvert		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Pap Kodero Box culvert improvement works		5,000,000	5,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Ndira Kongao box protection works		3,000,000	3,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Protection works on Kipasi Box culvert		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Koyamo - Kamangare Road		1,267,800	1,267,800	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Maintenance of Nzoia- Legio road in Ugunja ward(1km)		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Siaya County Referral Staff Quarters road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Building	Construction of Energy centre		10,000,000	10,000,000	3110133	Non-residential building
Executive	Executive	RPWE&T	Roads	Gravelling and maintenance of Koigo - Tinga road		55,462	55,462	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Ombwede - Uyawa road		3,066	3,066	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening of Legio - Komulo - Warenga road		99,876	99,876	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Completion of road works at Obambo - Tinga dam site road and Kubar - Koriedi - Kanyaboli - Ndai road		500,000	500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, graveling and culverting of Ukwala - Yenga road -SB		273,940	273,940	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Completion of murraming of Uhonya - Asai - Ujimbe road - phase 2		1,200,000	1,200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening of Odongo - Nyangera sports ground - Wambasa road		919,296	919,296	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kowano - Kaseda - Madiany - Kowucho roads		1,100,000	1,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening of Nyangera Upper ring road		800,000	800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Udimbe - Umer - Nyalenda road-SB		200,000	200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and murraming of Got Rembo - Dhila - Magadini road-SB		100,000	100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Light grading, murraming and culverting of Waringa - Kapuoyo - Nyagoko road-SB		900,000	900,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening of Nyangóma - Pap Gori - Kademba village road-SB		700,000	700,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and grading of Ojalo - Aketh Orombe road-SB		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Culverts at Ojwach - Gombe and Gombe Ogaro - Dhene primary school roads-SB		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Kadega - Par Ongoro Mala - Nyandhondho - Warom - Nyandiwa market road-SB		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Bar Owang - Usindu road in Gongo-SB		100,000	100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Ramula - Naya road-SB		100,000	100,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Ramula/Kalare bridge-SB		100,000	100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Ramula - Kamulure - Dip road-SB		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and murraming of Onyango Jamarenyo/Rading - Olweny road-SB		64,000	64,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and murraming of Omolo Olando - Lisiwa road-SB		300,000	300,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Sauri - SOSO road-SB		100,000	100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Uradi village ring road-SB		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Mahoho - Seg - Mudao road		1,400,000	1,400,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Konya - Luthehe road		100,000	100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Uring ring road		800,000	800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Uyawi - Nyasirere - Liunda beach road		800,000	800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, murraming and culverting of Namba Karaya - Maiwa - Kaudi road		200,000	200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, murraming and culverting of Dunya - Kibuye road		100,000	100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kobiero function		100,000	100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and murraming of Lundha - Dip - Kabaridi road		500,000	500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Nyamonye - Ragak - Odhuro road-SB		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Junction-Pap kakan primary school road		500,000	500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Katone-Okoyo Road		800,000	800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Karajula-Kajasembo Road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Sidindi-Sigalame- Wandayi Road		200,000	200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and murraming of Aila Ajigo road		2,900,000	2,900,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Proposed fencing and gravelling works at Ramba market		2,407,322	2,407,322	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening of Rock access - Bar Ogongo road		1,000,000	1,000,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Rehabilitation of Karemo - Uhuru - Barding - Kogelo road		2,235,500	2,235,500	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Rehabilitation of Rageng'ni - Kayundi road		5,862,660	5,862,660	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Kalambo - Lela road		6,489,160	6,489,160	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Onding/Maungo drift culvert		2,098,139	2,098,139	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Onding/Nyangulu drift culvert		1,507,253	1,507,253	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Routine maintenance of Ndai - Kanyaboli - Kubar primary school - Obambo primary school road road		3,694,400	3,694,400	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Completion of works at Obambo - Tinga dump site road and Kubar - Koriedi - Kanyaboli - Ndai road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Proposed construction of Kodaga bridge in South East Alego Ward		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Kagai - Ogango road		900,000	900,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Proposed construction of bus park in Bondo town		5,000,000	5,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Renovation of Main Office		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Wath Rakuoyo-Kodienya- Masat Road (6KM)		1,518,951	1,518,951	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Muramming of 4.5KM of Milo-Siginganga-Koruda road		4,000,000	4,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of highmast lights Countywide		4,000,000	4,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Design and feasibility study for tarmacking of Boro- Mahira Road.		5,000,000	5,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Oganya- Kipasi-Matangwe road		200,000	200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Ramogi resort-Kanyagor- Wadh kopondo road		200,000	200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kajaoko- Komungu-Ogare- Ulongi- Othach- Koliech road		5,550,843	5,550,843	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kaelsa- Robert Odera-Otago road		2,099,939	2,099,939	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Christian- Agoro Liyeye-Gofit road		3,000,000	3,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kokara- Nyamboyo-Rarieda road		2,500,000	2,500,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Maintenanace Konguru- Ombulu Masanga- Oyude road		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Murruming of Osir- Ogero Road		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance Kawuondi access road		4,796,000	4,796,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance Nyauguda Junction - Nyayo road		5,183,344	5,183,344	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance Kasau- Odhuro road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Ogam- Wambasa road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Tuju road in West Uyoma		2,550,000	2,550,000	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Maintenance Kogutu Raguom- Kochieng road		2,400,000	2,400,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Chez Albert- Kobiero road		1,800,000	1,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Bar Ndege- Nyalenda- Ohagre road		4,500,000	4,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of industrial area- uhingoroad		4,762,800	4,762,800	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Drainage works at Boro- Kochieng B		5,928,798	5,928,798	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and gravelling of Nyadorera market ring road		4,222,197	4,222,197	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Manomba- Komari- Awang tar road		6,100,000	6,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Mulaha Primary- Ka john- Rae - Police road		1,500,400	1,500,400	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of tarmac- ndwara sand-maranginya road in West Asembo		5,460,000	5,460,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	maintenance of Gombe school- airstrip road		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Kowawo- opwapo damtinga road		5,800,000	5,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and gravelling of Koyaya- Chamagaha school road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Mahero school school access road		800,000	800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, gravelling and culverting of Opondo- got aloo road		1,632,720	1,632,720	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Maintenance of Julius rapodi access road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Odima Odima access road		1,100,000	1,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, gravelling and culverting of Randago- barding road		1,720,736	1,720,736	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Reahabilitation of Onduso- Luanda road		7,244,160	7,244,160	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Luri- Daraja- sinaga Road		2,477,315	2,477,315	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Uradi village ring road-SB		1,900,000	1,900,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and gravelling of Mwer-Nyawita road		3,256,460	3,256,460	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kosema- Uhuta road		2,640,000	2,640,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Chief camp - rakuom school road		2,900,000	2,900,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, gravelling and culverting of Umala- Usula ring road		2,780,000	2,780,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and gravelling of Nyangor-Wadhore road		3,200,000	3,200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of rambo- nyangoma road		2,900,000	2,900,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Bar osimbo- ting wangi road		2,878,000	2,878,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Pap nyadiel- aora saka road		2,640,000	2,640,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and gravelling of Fuludhi-manyala road		3,400,000	3,400,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyala road		2,808,600	2,808,600	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Part openning and maintenance of Jaguga road		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Ndere- uranga dam road		1,698,920	1,698,920	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of odowa- yago road 1.5KM		2,578,460	2,578,460	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and grading to Wachianga orphanage home		800,000	800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Gunda seme- Pap Kamboha road		600,000	600,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of malanga- randago road		754,678	754,678	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Grading, gravelling and culverting of Mugane- Ngulu- Gori market road		4,208,976	4,208,976	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, gravelling and culverting of Malanga- Upanda school- river yala road		4,173,016	4,173,016	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Rehabilitation of Karemo- Uhuru- Barding- Kogelo Road		3,845,452	3,845,452	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, gravelling and culverting of Pap Oriang- Ting wangi market road		2,858,676	2,858,676	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Muguowi village access road		3,741,550	3,741,550	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Lake breeze- karawano-opuk Limbo road 1.5KM		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyayo market- canal Access road		3,000,000	3,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of milimani- His blessings school uluamba- bungu road		3,000,000	3,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Mur gueng- ugadhi village road		200,000	200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of K' Aimba chief- chore village- rambo school road		200,000	200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and culverting of Diraho-Uyundo road		1,190,299	1,190,299	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Mac Oloo road in North Ugenya		1,300,000	1,300,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nzoia- Yenga road		4,100,000	4,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyandiwa- Lwala Kawuor road		3,000,000	3,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Abom- ACK Kongao- Got osogo road		2,410,000	2,410,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Abom-Okola-Nyabenge Road		2,600,000	2,600,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Usigu- Yaw pachi Road		842,839	842,839	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyamsenda dispensary- Akuoyo- Ligala road		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Wangoji road		1,671,700	1,671,700	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of St. Jude resource centre road		494,990	494,990	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Ulamba- Ober- Kawella road		3,443,865	3,443,865	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Maintenance of mahanga- Sika beach road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Karadier- ondodo- apate road		3,800,000	3,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Mwer- Rasugu road		3,500,000	3,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Box culvert at Kamunya- Olango		5,400,000	5,400,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of Aluor Box Culvert		10,800,000	10,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kojuok- kagilo sipoklo road		3,800,000	3,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Rabango- wadh bar road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Ombwede- Kochieng road		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of lower Rabango road		2,000,000	2,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Awelo Market- Omollo Ahenda road		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Awelo- Futro Road		2,500,000	2,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Sulwe Achage road		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Gravelling and drainage works completion at Bar ogongo, Got Aloo, Barding and Samanyinya roads		3,268,054	3,268,054	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Usingo Junction- Aora Lwala road		2,687,000	2,687,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyayo Market- magungu school- Canal road		2,902,163	2,902,163	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening of More- Umango- Nyaresi road		3,465,522	3,465,522	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and grading of Mahoya-kamunga- Pundo- Keyo road in Central Gem		1,000,000	1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Proposed opening of St. Christabel- Papotel- Uhuru road in Yala Township		3,072,400	3,072,400	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyadhi- Uyoma Dispensary- Kamunya bridge ring road		6,200,000	6,200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and murruming of Siguda-Musembe road		2,495,600	2,495,600	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and murruming of lundha- Dip-Kabaridi road		2,498,000	2,498,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Proposed opening, grading and gravelling of mahoya- Kamuga- Pundo keyo road		2,933,000	2,933,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Proposed construction of uyore box culvert		7,200,000	7,200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Proposed maintenance of Number Kamusa- Hawinga road		4,700,000	4,700,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of Ajuka- kamalunga box culvert		7,200,000	7,200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Improvement of the mechanical garage/workshop		1,500,000	1,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Erection of solar powered high masts		3,000,000	3,000,000	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	MAINTENANCE OF OSENO PRIMARY AKALA ROAD IN SOUTH GEM WARD		659,541	659,541	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	SIPOKLO GONGO ROAD IN CENTRAL GEM WARD		1,418,110	1,418,110	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	MAINTENANCE OF KONYA LUTHEHE ROAD IN EAST UGENYA WARD		600,000	600,000	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	Maintenance of Wambusa-Ojwaya road in South Gem Ward		1,190,299	1,190,299	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	OPENING AND GRADING OF MANYINGO PRIMARY KATITWA CHURCH BURYA ROAD		1,199,999	1,199,999	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	MAINTENANCE OF OHAGRE NYALENDA BAR NDEGE ROAD		1,532,940	1,532,940	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	MTC OF WARINGA MAHAYA RD IN WEST ASEMBO WARD		1,673,420	1,673,420	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	MTC NDRORI KADOME KUSA RD		477,819	477,819	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	MTC OF OROMBE ALWALA RD IN WEST GEM WARD		839,912	839,912	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	CONSTRUCTION OF CULVERT AT ADHIEGRA ON OYUDE MIYARE ROAD IN WEST ASEMBO WARD		623,950	623,950	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	MTC OF RUWE UTENDE RD IN SIDINDI WARD		1,355,550	1,355,550	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	KANYAUDO RAKITE KONIGA ROAD		2,650,000	2,650,000	3110823	Construction of Roads-others
Executive	EXECUTIVE	RPWE&T	Roads	RUWE MAHONDO ROAD IN SIDINDI WARD		2,203,162	2,203,162	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintainance of Hundthro-Suludhi-Nyarath road	126,904		126,904	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Makasembo-Kamariga beach road	400,274		400,274	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and grading of Ramunde - Agoro - Uchola road-SB	675,835		675,835	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Ujwanga - Kowinga - Ligea road-SB	2,265,446		2,265,446	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Proposed grading and gravelling of Masat - Sifuyo road - 1.7km-SB	747,831		747,831	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and murraming of Tanga - Madiany road-SB	611		611	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Yala Posta - DO - Nyaminia road and Uganga - Rawalo bridge-SB	2,432,683		2,432,683	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and grading of Ogwato - Pap Ka Rabar - Nyakongo - Mawembe Mbili road (3.5km)	1,400,000		1,400,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Dond Koki - Aluny road	700,736		700,736	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Musembe road-SB	152,084		152,084	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of bridge at Chibiri along Mutumbu - Regea road-SB	268,685		268,685	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Bar Owang - Usindu road in Gongo-SB	462,380		462,380	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Naya/Uranga bridge-SB	1,380,000		1,380,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Naya/Uranga bridge	120,000		120,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Routine maintenance of Sinapanga - Bar Opuk - Obedi Road 4Km FL	839,230		839,230	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Routine Maintenance of Sifuyo - Nzoia - Sand Harvest Road 6Km FL	417,152		417,152	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Routine Maintenance of Ndwaru - Kadedi Beach Road 4Km FL	518,443		518,443	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Opening of Usigu - Yawpachi road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	grading, gravelling and culverting of sifuyo primary-bar anyango school road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Ramogi Resort-Kanyagor-Wadh Kopondo 2.6km	401,616		401,616	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Bar Awendo-Budenda stream road (2KM) in West Alego	65,590		65,590	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Box culvert at Kodaga bridge	5,382,302		5,382,302	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Grading, gravelling and culverting of Duha-Kabura-Ulwani-Kosoo chief's home road (5.2KM) in West Alego	269,880		269,880	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Wadh Kakan-Olang' road (3.8KM)	585,411		585,411	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Bar Otaya-Poye road (2.7KM)	16,364		16,364	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Aput Koware-Korongoro road	654,024		654,024	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Muhuar road in West Alego	94,208		94,208	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Wadhbar-Ober-Ogunda dispensary road in North Alego	1,333,872		1,333,872	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Kodipo-Kombanda-Mbolori road	282,348		282,348	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintainance of Mingingo market ring-road and drainange works	1,355,083		1,355,083	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Kogola- Kopolu- Magak Pr. (Grading Culverting And Murraming)	412,365		412,365	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening And Grading Of Kasau-Achaye-Rach-Odhuro Road	1,371		1,371	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kokara - Nyamboyo - Rarieda road	500,000		500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Junction Kodhiambo - Kawango - Fijiro road in Central Alego Ward	6,400,000		6,400,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Rabuor-Omino Road (8KM) FL	171,269		171,269	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintainance of Nyadorera-Ogwang' Road	952,835		952,835	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Sirinde-Ndiwo- Kaugagi Road	60,420		60,420	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Wadh Bar-Bath Ragalo- Ober Ogunga Road	179,226		179,226	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Koriedi-Ndai Road	18,378		18,378	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Catholic Church- CCA Church Road	23,672		23,672	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Kabwoga-Kobier- Kahomo Road	379,660		379,660	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of ACK Udenda- Hawinga Road	36,528		36,528	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kalambo- Lela road	800,000		800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Ochillo- Bar Osimbo-Tingwangi Road	14,048		14,048	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Karemo-Ugambe Beach Road 3.7km	192,201		192,201	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and murraming of Uhwaya Honge Beach Osieko road	181,352		181,352	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Manywanda-Tuju-Kobiero-Kamariga road in West Uyoma ward	106,000		106,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, murraming and culverting of Kochino Kamalago road in South Uyoma ward	1,202,911		1,202,911	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Pandi ring road in Siaya Township ward	1,799,856		1,799,856	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of Ouru Odheho drift in Central Alego ward	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	MTC of Chief Awelo road market in Siaya Township ward	1,725,152		1,725,152	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and culverting of Nguka-Powo-Nyangande-Aluru road	76,539		76,539	3110823	Construction of Roads-others
Executive	East Asembo	RPWE&T	Roads	Maintenance of Daudi-Ohaga-Masasia-Nyabera road	3,897,596		3,897,596	3110823	Construction of Roads-others
Executive	East ugenya	RPWE&T	Roads	Grading and gravelling of Odonga road-0.7KM	2,439,992		2,439,992	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Supply and installation of high mast lights at various locations in Siaya County	31,190,032		31,190,032	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and grading of Ndiru-Madundu- Ayieko Roads	3,036,487		3,036,487	3110823	Construction of Roads-others
Executive	South Gem	RPWE&T	Roads	Gravelling and culverting of Koyeyo Aduwa- Liganwa- Kakum - Kombewa - Got Gagi Road Road -SB	4,351,312		4,351,312	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Opening of Oele- Kamzungu – Karemo ring road	1,288,146		1,288,146	3110823	Construction of Roads-others
Executive	YIMBO EAST	RPWE&T	Roads	opening and murraming of Omolo Olando Lisiwa road	1,100,000		1,100,000	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Continuation and murraming of Joram Otieno road	1,117,923		1,117,923	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Maintanance of anyiko sauri -nyamninia road -	1,777,419		1,777,419	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Yala Township	RPWE&T	Roads	Maintanance and murraming of Ben okwaro road	1,191,398		1,191,398	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Opening, Grading and Murraming of Kokelo- Kasawo Luhwa Road	253,362		253,362	3110823	Construction of Roads-others
Executive	Usonga	RPWE&T	Roads	Storm Water Management Within Siaya Township And Bondo	1,461,345		1,461,345	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of Orom ECD block	1,818,812		1,818,812	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Sanda- Usoga Road	2,200,000		2,200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Tokyo wath komuok Road	3,300,000		3,300,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Maranda special school- Kobure-Bar Koda Road	4,100,000		4,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Agage- jabalo Road	4,100,000		4,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Karapul- Usere Road	3,100,000		3,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Usere - Kodada road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Completion of road works at Obambo - Tinga dam site road and Kubar - Koriedi - Kanyaboli - Ndai road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Mugane - Ngulu - Gori market road	700,000		700,000	3110823	Construction of Roads-others
Executive	S.E Alego	RPWE&T	Roads	Grading, gravelling and culverting of Malanga - Upanda school - River Yala road	68,292		68,292	3110823	Construction of Roads-others
Executive	S.E Alego	RPWE&T	Roads	Maintenance of Kawota - Abura dam road - 1km	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	North Alego	RPWE&T	Roads	Maintenance of Ka Orega - New Covenant Church - Valley of Hope road - 700m	700,000		700,000	3110823	Construction of Roads-others
Executive	North Alego	RPWE&T	Roads	Opening, grading, gravelling and culverting of Yawo Saloma - Nyalula - Yawo Kamuga - Udura - Yawo Nyamula - Yawo Ponge road	3,604		3,604	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Bar Olengo - Adhany - - Hayoda Legio - Kubar - Eng Olunga Junction road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Pap Okoyo - Dadra - Uyiko school road	200,000		200,000	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Grading and gravelling of Oloo Road	1,200,000		1,200,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	West Alego	RPWE&T	Roads	Grading, gravelling and culverting of Lwala Kachol stream - Urim school - Boro - Obambo road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Opening and grading of Karadol- Ojwang road	800,000		800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and gravellibg of Sigomre - Maroche - Musiko road	360,000		360,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	Opening of Usenge- Sunset Road	1,300,000		1,300,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening of Nzoia - Owako - Ralum road with culverts	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Grading and murraming of Kakoth - Ugolwe - Mariwa road	100,007		100,007	3110823	Construction of Roads-others
Executive	Sidindi	RPWE&T	Roads	Okwak - Ulhowe road	317,929		317,929	3110823	Construction of Roads-others
Executive	Sidindi	RPWE&T	Roads	Grading and murraming of Siakalame - Koluma - Lula road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	Sidindi	RPWE&T	Roads	Maintenance of Luanda Koyugi-Kamwayi -Malanga road	800,000		800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and culverting of Lukongo - Ulanda road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	Grading, gravelling and culverting of Kaisaya - Luoka road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	Grading, culverting and gravelling of Mitimoja - Sirako - Ulawe road	100,007		100,007	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	Grading, culverting and gravelling of Asango - Orao primary school road	100,007		100,007	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	Grading, culverting and gravelling of Ulanda - Uloma road-SB	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	Grading, culverting and gravelling of Sophia - Soweto - Sirako road	2,000,000		2,000,000	3110823	Construction of Roads-others
Executive	Sigomre	RPWE&T	Roads	Maintenance of Rambula library - Kogoyo - Angolo market road	90,008		90,008	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Construction of drift culvert at Wath Wasungu - Nyamuongo	46,609		46,609	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Maintenance of Savannah - Guok Onyuongo - Imbaya and drift culvert	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Grading and murraming of Ruwe-Mahondo Road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	Sidindi	RPWE&T	Roads	Maintenance of Lake breeze stock market- Awuor dam	2,900,000		2,900,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Murraming of Wath Okiyo - Wath Kodawa - Pap Kokowa road	55,002		55,002	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Opening and grading of Kodima- Perter Nyamboyo road	800,000		800,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Opening and grading of Kokum - Kamolo - Kumira - Kamarimba road	80,098		80,098	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Inungo - Buranga road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Opening, grading and murraming of Luanda - Uyore road	93,202		93,202	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Opening, grading and murraming of Ujwanga - Ludha road	118,200		118,200	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Opening, grading and murraming of Rading road	1,300,000		1,300,000	3110823	Construction of Roads-others
Executive	East Ugenya	RPWE&T	Roads	Opening, grading and culverting of Siwanga - Kodipo - Kayore ring road	2,374,926		2,374,926	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Opening, grading and gravelling of Agwanda - Kotieno - Kakwoyo - JJ road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Construction of Kamasingo - Kakara bridge	2,800,000		2,800,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Grading and culverting of Kasadimba - Kayore road	88,200		88,200	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Completion of Ngonglo - Ukwala footbridge	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Yenga - Masambwa road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Grading and gravelling of Ukwala - Nyadombo - Usidiu road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Ukwala	RPWE&T	Roads	Maintenance of Miyare Odolo - Kongonge Solea road	80,011		80,011	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of Luhano - Manga road	80,103		80,103	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of Bar Oninge school - Usihe - Usihe Otit road	65,011		65,011	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of Hafumbure school - Ugenya TTC - Nyangu hospital - Ohendo road	1,800,000		1,800,000	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of Aboke - Lungá - Nyaminia polytechnic road	216,118		216,118	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of Uria - Got Odima school - Nyambweke market road	1,600,000		1,600,000	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of Ugeya - Yath Rating'- Murumba ACK road	384,000		384,000	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of Kajeleus Ngángá school - Marenyo road	90,003		90,003	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of Wadenya dispensary - Waliera road	650,000		650,000	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Maintenance of Lusi - Ojawa school road	1,900,000		1,900,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	West Uyoma	RPWE&T	Roads	Grading, murraming and culverting of Rarieda - Nyagoko - Anyuongi road	3,000,000		3,000,000	3110823	Construction of Roads-others
Executive	West Asembo	RPWE&T	Roads	Grading, murraming and culverting of Ongéche - Adhiegra road	3,000,000		3,000,000	3110823	Construction of Roads-others
Executive	West Asembo	RPWE&T	Roads	Opening, murraming and culverting of Kanyagilo - Nyamor - Aila Kogal road	3,000,000		3,000,000	3110823	Construction of Roads-others
Executive	West Asembo	RPWE&T	Roads	Construction of Bukrao bridge	4,546		4,546	3110823	Construction of Roads-others
Executive	West Asembo	RPWE&T	Roads	Opening, grading, murraming and culverting of Apodo Oele - Konyango Abala road	2,500,000		2,500,000	3110823	Construction of Roads-others
Executive	North Sakwa	RPWE&T	Roads	Grading, murraming and culverting of Miruka - Siage road	1,600,000		1,600,000	3110823	Construction of Roads-others
Executive	North Sakwa	RPWE&T	Roads	Opening, grading, murraming and culverting of Mawere Junction to Lwanda (Kokumu) road	314		314	3110823	Construction of Roads-others
Executive	North Sakwa	RPWE&T	Roads	Grading, murraming and culverting of Onyango Olwa - Odhuno road	2,224		2,224	3110823	Construction of Roads-others
Executive	North Sakwa	RPWE&T	Roads	Grading, murraming and culverting of Dier Aora - Bar Kowino - Oloya - Kibuye Junction road	2,000,270		2,000,270	3110823	Construction of Roads-others
Executive	North Sakwa	RPWE&T	Roads	Grading, murraming and culverting of KaÉlijah - Bar Opuk road	2,500,000		2,500,000	3110823	Construction of Roads-others
Executive	North Sakwa	RPWE&T	Roads	Usenge market - Forest road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	Yimbo West	RPWE&T	Roads	Upper Hill - Ulowa primary - Ulowa secondary road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	Yimbo West	RPWE&T	Roads	Opening of Maungo - Kothech - Madara/Lihanda Health center road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Maintenance of Oyioko - Magombe bridge road	274,456		274,456	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Ramula CCA - Onyoso road	2,667,628		2,667,628	3110823	Construction of Roads-others
Executive	West Ugenya	RPWE&T	Roads	Opening of Mindhine - Chula road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kanyamango - Mindhine road	200		200	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Opening, grading and murraming of Ndegwe - Otok - Odera road (6km) - phased	6,765,350		6,765,350	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Malele school road	58,820		58,820	3110823	Construction of Roads-others
Executive	North Gem	RPWE&T	Roads	Maintenance of Chapel - Ojwach - Gombe Ogero road	442,880		442,880	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	South Gem	RPWE&T	Roads	Grading and gravelling of Pala primary road	196,272		196,272	3110823	Construction of Roads-others
Executive	South Gem	RPWE&T	Roads	Grading and gravelling of KANYILAJI primary road	600		600	3110823	Construction of Roads-others
Executive	West Gem	RPWE&T	Roads	Maintenance of Awang Tar - Uriri road	600		600	3110823	Construction of Roads-others
Executive	West Gem	RPWE&T	Roads	Culverting and graveling of Ginga - Oyondi - Siludhi road-SB	798,312		798,312	3110823	Construction of Roads-others
Executive	West Gem	RPWE&T	Roads	Maintenance of Sega-Alwala-Lifunga road	5,500,000		5,500,000	3110823	Construction of Roads-others
Executive	West Gem	RPWE&T	Roads	Grading, gravelling, culverting and murraming of Sega - Alwala road	75,004		75,004	3110823	Construction of Roads-others
Executive	north ugenya	RPWE&T	Roads	Opening, grading, gravelling, culverting and murraming of Sega - Nyagwendo - Ogero road	100,001		100,001	3110823	Construction of Roads-others
Executive	north ugenya	RPWE&T	Roads	Grading, gravelling, culverting and murraming of Nyamsenda - Akuoyo road	50,128		50,128	3110823	Construction of Roads-others
Executive	north ugenya	RPWE&T	Roads	Grading, gravelling, culverting and murraming of Jera - Mauna - Got Kogona road	75,010		75,010	3110823	Construction of Roads-others
Executive	north ugenya	RPWE&T	Roads	Grading, gravelling, culverting and murraming of Ligala - Got Nanga road	75,010		75,010	3110823	Construction of Roads-others
Executive	north ugenya	RPWE&T	Roads	Construction of Jera - Lela - Usula bridge	176,179		176,179	3110823	Construction of Roads-others
Executive	north ugenya	RPWE&T	Roads	Maintenance of Majiwa- Got Nyapong - Barchando secondary Junction	2,850,000		2,850,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Usula-Samagire-mtembe road-SB	96,861		96,861	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Murraming of Kabishop - Siriwo - Lela - Kojuok - Wagai road	3,235,332		3,235,332	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	Uranga - Kogo - Chula road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Opening of Kodenyo - Kamuga road	600		600	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	Grading and murraming of Nango - Gongo road	2,233,696		2,233,696	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	Opening and gravelling of Rawalo - Luri road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	Opening and murraming of Kabonyo - Kanyibuop road road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	Maintenance of Kaudha secondary school - Lidha road	1,117,497		1,117,497	3110823	Construction of Roads-others
Executive	South Gem	RPWE&T	Roads	Maintenance of Kabura - Odendo road	111,704		111,704	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	South Gem	RPWE&T	Roads	Culverts installation at Akala market ring road	1,000		1,000	3110823	Construction of Roads-others
Executive	South Gem	RPWE&T	Roads	Installation of culverts at Uthanya primary school - Mingáwo primary school road	300,000		300,000	3110823	Construction of Roads-others
Executive	South Gem	RPWE&T	Roads	Installation of culverts on Ogero - Oranya road	500,000		500,000	3110823	Construction of Roads-others
Executive	South Gem	RPWE&T	Roads	Maintenance of Siala - Aluor road	500,000		500,000	3110823	Construction of Roads-others
Executive	South Gem	RPWE&T	Roads	Maintenance of Ngíya - Wadhber road	3,348,050		3,348,050	3110823	Construction of Roads-others
Executive	West Gem	RPWE&T	Roads	Part opening and murraming of Karariw - Sigangu - Masinde road	116,928		116,928	3110823	Construction of Roads-others
Executive	Central Gem	RPWE&T	Roads	Grading, murraming and gravelling of Ogol - Sirodha road	1,128,688		1,128,688	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Culverting of Yala St. Mary's - Complex road	512,256		512,256	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Grading, murraming and gravelling of Rading - Obuolo road	1,361,840		1,361,840	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Grading, murraming and gravelling of Yala - Kanyamuot - Jina road	2,490,752		2,490,752	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	General maintenance and murraming of Yala roads	1,280		1,280	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Excavation works and land scapping sonny compound of JM Rembe primary school	1,951,163		1,951,163	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Culverting of Ulumbi Saola road	704,352		704,352	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Opening of Andrew Ogolla/Chumbe to Boundary road	1,537,092		1,537,092	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Grading, murraming and gravelling of Ulumbi Hippo road	2,000,000		2,000,000	3110823	Construction of Roads-others
Executive	Yala Township	RPWE&T	Roads	Maintenance of Odongo Mangako - Warianda - Sirongo road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	Central Sakwa	RPWE&T	Roads	Grading, culverting and murraming of Milando - Kenya road	162,720		162,720	3110823	Construction of Roads-others
Executive	West Sakwa	RPWE&T	Roads	Opening, grading, culverting and murraming of Kabwere - Usuko road	174,283		174,283	3110823	Construction of Roads-others
Executive	West Sakwa	RPWE&T	Roads	Maintenance of Kogolla Ototo- Komoso-Bar Aluru Road	2,700,000		2,700,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kodindo - Wagusu Junction road	2,000,000		2,000,000	3110823	Construction of Roads-others
Executive	South Sakwa	RPWE&T	Roads	Maintenance of Township- bar Muofu-Kachola- Guoro- Kanyangaya road	2,471,913		2,471,913	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Maintenance of Koiro - Ludhi - Wichlum Junction road	1,078,883		1,078,883	3110823	Construction of Roads-others
Executive	South Sakwa	RPWE&T	Roads	Maintenance of Koyaya - Wagusu junction road	120		120	3110823	Construction of Roads-others
Executive	South Sakwa	RPWE&T	Roads	Opening and grading of Wachianga orphanage home access road in East Gem	800,000		800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Luanda Pri. School Access Road in Sidindi ward	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Mahero Pri. School Access Road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and gravelling of of Koyaya chamagaha Pri. School road	1,556,182		1,556,182	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kothacha - Wichlum junction road	294		294	3110823	Construction of Roads-others
Executive	South Sakwa	RPWE&T	Roads	Maintenance of Olulo - Okeya road	194,280		194,280	3110823	Construction of Roads-others
Executive	South Sakwa	RPWE&T	Roads	Maintenance of Kongao - Ulanda road	500,000		500,000	3110823	Construction of Roads-others
Executive	Central Sakwa	RPWE&T	Roads	Opening of Kachief - Lela pri - Omboa - Mago dispensary road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Opening of Kombere - River Yala - Ndiwo pri - Bondo Kwach road	919,300		919,300	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Opening of Kokoa - Kogwang - Nyamonye road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Opening of Nyamonye outerring road (Daraja, Police post, Wanwan circuit) and maintenance of Nyamonye - Usenge old road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Odongo pan - Abidha road	200,000		200,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Opening, culverting, grading and murraming of Asere road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	West Sakwa	RPWE&T	Roads	Grading, murraming and Culverting of Lweya - Onyono Road	2,000,000		2,000,000	3110823	Construction of Roads-others
Executive	South Uyoma	RPWE&T	Roads	Opening, grading, culverting and murraming of Kochino - Nyamburi road	3,000,000		3,000,000	3110823	Construction of Roads-others
Executive	North Uyoma	RPWE&T	Roads	Opening of Rambugu - Kitambo road	16,692		16,692	3110823	Construction of Roads-others
Executive	East Asembo	RPWE&T	Roads	Opening, grading, culverting and murraming of Kobilu - Owimbi - Academy road	2,450,000		2,450,000	3110823	Construction of Roads-others
Executive	North uyoma	RPWE&T	Roads	Maintenance of Makasembo - Kamariga road	274		274	3110823	Construction of Roads-others
Executive	West Uyoma	RPWE&T	Roads	Maintenance of Kowano - Kaseda - Madiany - Kowucho roads	1,400,000		1,400,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	West Uyoma	RPWE&T	Roads	Opening and grading of Ogango school - Adhiri water source	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	West Uyoma	RPWE&T	Roads	Maintenance of Lusi - Ojawa school road	1,900,000		1,900,000	3110823	Construction of Roads-others
Executive	West Uyoma	RPWE&T	Roads	opening of Got Osimbo-Lunjre primary-Samuga road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	SIGOMRE	RPWE&T	Roads	Maintenance of Kanyaudo-Rakite-Koniga-Sirako road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	SIGOMRE	RPWE&T	Roads	Opening, grading and culverting of Oolre-Ulanda-Uloma-Nyaranga road	75,019		75,019	3110823	Construction of Roads-others
Executive	SIGOMRE	RPWE&T	Roads	Onding/Nyangulu drift culvert	2,250,000		2,250,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Ramula/Kalare bridge	2,250,000		2,250,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Naya/Uranga bridge	120,000		120,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Rabuor/Uranga road drift culvert	1,700,000		1,700,000	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Maintainance of Lunyu-Mahero	80,288		80,288	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance, murraming and culverting of Mauna- Mudaho Road	900,000		900,000	3110823	Construction of Roads-others
Executive	Ugunja	RPWE&T	Roads	Opening, grading and culverting of Mitula junction access road in West Asembo	1,900,000		1,900,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Kopende - Olworo - Oroo - Uyore road in North Alego-SB	2,700,000		2,700,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintainance of Hundthro-Suludhi-Nyarath road	1,892,192		1,892,192	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Makasembo-Kamariga beach road	12,501		12,501	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintainance of Kawino-Mirando road	300,000		300,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Yogo - Kalumbe - Kamarimba - Salala market road-SB	3,111,202		3,111,202	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Design and Pre-feasibility study for tarmacking of Segere - Ogaso road (5km)	10,000,000		10,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Design and feasibility study for tarmacking of Bondo - Nango - Uyawi road (19km)	500,000		500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and grading of Nzoia- Sidundo road in Usonga ward-SB	698,477		698,477	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Koigo- Koudia Road	3,200,000		3,200,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Maintenance of Mulaha dispensary Koudia Road	3,100,000		3,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Wangneno-Uhuumo Road	3,100,000		3,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyalhoma-Lolwe-Maoho Road	1,300,000		1,300,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kokello-Kosuwo Road	2,100,000		2,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyamonye - Uhanga - Got Matar - Karemo road in Yimbo East Ward	1,800,000		1,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and murraming of Tanga - Madiany road-SB	287,435		287,435	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading and murraming of Kahoya - Usindo Chuodho road-SB	187		187	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kogolla - Pap Kodero road-SB	16,966		16,966	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Light grading, murraming and culverting of Waringa - Kapuoyo - Nyagoko road-SB	388,616		388,616	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kagai-Ogango Road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening of rock access - Bar Ogongo road	800,000		800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Murraming of 4.5KM Milo Siginga-Koruda Ring Road	2,000,000		2,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Dond Koki - Aluny road	211,436		211,436	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Awelo Pri. - Uhongo road-SB	2,100,000		2,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Musembe road-SB	152,084		152,084	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of bridge at Chibiri along Mutumbu - Regea road-SB	268,685		268,685	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Culverts at Ojwach - Gombe and Gombe Ogaro - Dhene primary school roads-SB	3,360,000		3,360,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Bar Owang - Usindu road in Gongo-SB	562,380		562,380	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Naya/Uranga bridge-SB	5,010		5,010	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Rabuor/Uranga road drift culvert-SB	2,163,489		2,163,489	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Ramula/Kalare bridge-SB	1,201,426		1,201,426	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Ramula - Kamulure - Dip road-SB	2,014,093		2,014,093	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and murraming of Onyango Jamarenyo/Rading - Olweny road-SB	72,774		72,774	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and murraming of Omolo Olando - Lisiwa road-SB	1,700,000		1,700,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, murraming and culverting of Wang'arot - Sangla - Kochieng Ogongo road	9,078		9,078	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Proposed foul drainage works within Siaya Municipal Market	580,000		580,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Proposed painting and signage branding of the gate to the Governor's Office	1,100,000		1,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Julius Rapodi access road in south Gem	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Proposed fencing and gravelling works at Ramba Market	2,092,678		2,092,678	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Ndere - Uranga dam	2,048,200		2,048,200	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Ndere - Koriaro road	3,000,000		3,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Uradi village ring road-SB	1,900,132		1,900,132	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Segere - Uhuru road	2,365,720		2,365,720	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Nyandiwa - Borehole ring road	198,804		198,804	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	AIC - New petrol station	187,473		187,473	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Kambasro - Kabiero road	109,160		109,160	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening of Academy - Kamulo - Futro road	412,744		412,744	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening of Oyundo - Kajakinda road	349,280		349,280	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Anduro - Nyawanga road	223,380		223,380	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kamalunga - Quarry road in Usonga	1,800,000		1,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Konya - Luthehe road	849,615		849,615	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Uring ring road	964,609		964,609	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Tumaini pentecostal upanda mur malanga road (4KM)	1,800,000		1,800,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Randago-Bama-Kodiyo road (3.5KM)	1,700,000		1,700,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of malanga- randago Road	1,108,318		1,108,318	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Murrarming of Apondo- Madiany Road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Uyawi - Nyasirere - Liunda beach road	893,208		893,208	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Obenge- Manyuanda road	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kopolo - Wambara - Rabango road	71,024		71,024	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, murraming and culverting of Namba Karaya - Oluti - Kamuku road	2,300,000		2,300,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, murraming and culverting of Dunya - Kibuye road	144,920		144,920	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kawuondi secondary - Kawuondi primary - Kawuondi Catholic - Ndhere road-SB	2,600,000		2,600,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kobiero function	125,104		125,104	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Othoche Ring road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of Bondo buspark	14,056,784		14,056,784	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of Siaya buspark	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyandiwa Osumbe road	119,714		119,714	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Uhanya - Kokwanja road in West Yimbo	22,478		22,478	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Hwar - Ninga County road	1,900,000		1,900,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Completion of materials lab	33,140		33,140	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of Governor's residence(Phase 2)	8,000,000		8,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of kalkada bridge (Phased)	15,000,000		15,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Tarmacking of Opoda-Bondo township primary road(2.2km)	60,990,033		60,990,033	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Rabango ECDE-Ramba Market Road	1,200,000		1,200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Design and feasibility study for tarmacking of Rabango - Kodiaga road	1,000,000		1,000,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	County road maintenance through road maintenance levy fund (RMLF)-Grant	62,785,347		62,785,347	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance and construction of culvert on Gombe - Uranga dam - Mbaga road - 2.5km	1,500,000		1,500,000	3110823	Construction of Roads-others
Executive	North Alego	RPWE&T	Roads	Maintenance of Fuludhi - Usenge - Kowet road - 2.3km	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	North Alego	RPWE&T	Roads	Grading, gravelling and culverting of Komulo - Yawo Tinga - CCA Hera school - Pap Alara - Pap Okune road	1,996,592		1,996,592	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Kamlag - Kadenge - Ratuoro road	4,124,148		4,124,148	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Komol - Kanyamaji - Milimani road	1,628		1,628	3110823	Construction of Roads-others
Executive	Central Alego	RPWE&T	Roads	Maintenance, murraming and culverting of Uwasi - Ulupi - Mlambo - Udamayi road	4,000,000		4,000,000	3110823	Construction of Roads-others
Executive	Usonga	RPWE&T	Roads	Openin, grading and murraming of Nyangáyo - Oyuolo - Lunyu road	3,000,000		3,000,000	3110823	Construction of Roads-others
Executive	Usonga	RPWE&T	Roads	Gravelling and maintenance of Nyadenge road	700,000		700,000	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Gravelling and maintenance of Kawanyama - Kanyanjom road	799,000		799,000	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Opening of Awelo - Summit - Ombwede road	128,376		128,376	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Opening of Omollo Ahenda - Sulwe road	129,576		129,576	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Kochogo - Oking - Anduro road	2,800,000		2,800,000	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Opening of Karemo - Agage road	3,300,000		3,300,000	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Opening of Kachwinya - Pap Kakan road	233,451		233,451	3110823	Construction of Roads-others
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Lunyu-Kusawa-Luhwa Road	3,800,000		3,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Drainage works at Nyadorera	1,592,634		1,592,634	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of No. Nyagoko- Aila Road	3,100,000		3,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Dibuoro- Bukowe Road	2,200,000		2,200,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Completion of grading,culverting, gravelling works of Kalenjuok-Maira-Dadra-Mbolori-Malele Road	2,000,000		2,000,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Maintenance of Gunda Seme Pap Kamboha Road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Odima Odima Access Road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Konguru-Ombulu Masanga- Oyude Road	500,000		500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Naaman Akumu Road	3,900,000		3,900,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Routine maintenance of Ndai - Kanyaboli - Kubar primary school - Obambo primary school road-SB	6,000,000		6,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Udimbe - Umer - Nyalenda road-SB	1,417,338		1,417,338	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and murraming of Got Rembo - Dhila - Magadini road-SB	1,165,088		1,165,088	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintainance of Kanyabola-Lundha-Sirimbe road	3,862,212		3,862,212	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening of Nyangóma - Pap Gori - Kademba village road-SB	1,562,346		1,562,346	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and grading of Ojalo - Aketh Orombe road-SB	1,757,975		1,757,975	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Luri - Daraja - Sinaga road-SB	3,175,509		3,175,509	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Kadega - Par Ongoro Mala - Nyandhondho - Warom - Nyandiwa market road-SB	1,547,951		1,547,951	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Ramula - Naya road-SB	2,331,532		2,331,532	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Onding/Maungo drift culvert-SB	4,035,167		4,035,167	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Agoro - Ufuta - Luanda road	5,756,036		5,756,036	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Grading, gravelling and culverting of Usingo - Kamana - Akala road	4,716,444		4,716,444	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Ndere - Luanda - Hono - Biyogo road	9,184,880		9,184,880	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Ulafu - Nina - More road	7,032,268		7,032,268	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Aduwa - Omilo - Poye road - 2km	2,170,240		2,170,240	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Mawembe Mbili - Nyakongo - Pundo road - 5km	3,015,492		3,015,492	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Murraming of Nyandhondho - Uyonga - Sirandu road	1,000,940		1,000,940	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Gem	East Gem	RPWE&T	Roads	Maintenance of Osir - Ogero road	4,618,980		4,618,980	3110823	Construction of Roads-others
Gem	Central Gem	RPWE&T	Roads	Onding/Maungo drift culvert	2,500,000		2,500,000	3110823	Construction of Roads-others
Gem	South Gem	RPWE&T	Roads	Completion of ploughing, re-ploughing & harrowing of pap gang scheme in West Alego	1,735,500		1,735,500	3110823	Construction of Roads-others
Executive	East Gem	RPWE&T	Roads	Rehabilitation of Karemo-Uhuru-Barding- Kogello road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and murraming of Nyangera Access road	4,800,000		4,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Madiany hospital road	3,000,000		3,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Sinaga - Umindo - Rabuor road	4,800,000		4,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Siranga - Simur road	3,800,000		3,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Shamrock - Gorofani road	3,700,000		3,700,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Wambasa - Ang'wenyo road	4,800,000		4,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Ochilo - Kokumu - Upanda road in South East Alego Ward	6,845,000		6,845,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kodongo - Simon - Tarmac - Ochilo road in South East Alego Ward	4,700,000		4,700,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Koyamo-Kamangare road	1,164,000		1,164,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kabura - Junction - School - Tarmac - Usonga road in West Alego Ward	4,700,000		4,700,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Mahwar - Nyandor - Uhuyi Polytechnic road in West Alego Ward	4,100,000		4,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Junction - Kandem - Ager road in Central Alego Ward	6,840,000		6,840,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyabondo school junction to Komuok beach road in West Yimbo ward	2,460,000		2,460,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of culvert at Pundo/Uranga on Gombe - Uranga dam - Mbaga road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Ogunga Road-SB	3,545,500		3,545,500	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Karajula-Kajasembo Road	3,200,000		3,200,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Jaguga-Manyonge- Athuok Bridge Road	1,204,544		1,204,544	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Manyonge-Oyieng River Road	2,589,146		2,589,146	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Sidindi-Sigalame- Wandayi Road	1,890,000		1,890,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Migowa-Oloo- Kogado Beach road	6,040,000		6,040,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Ragengni- kayundi road	600,000		600,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kuoyo- Sinogo tiga road	2,486,000		2,486,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Futro- Lwala Kachol Pri school	2,526,366		2,526,366	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Junction Kodiemo-Ujwanga Primary School Road	1,000,000		1,000,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Rabango- wadh bar road	1,501,000		1,501,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening of emergency drainage works at towngate Kisumu highway in Siaya Township ward	3,774,000		3,774,000	3110823	Construction of Roads-others
West Asembo	West Asembo	RPWE&T	Roads	Maintenance of Kapili junction Ohande Kowuor Hawinga road in West Alego ward	3,018,300		3,018,300	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kawabim Mahanga road in Usonga ward	2,500,000		2,500,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Construction of Ohande drift culvert in West Alego ward	2,832,700		2,832,700	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Catholic Mahanga road in Usonga ward	2,600,000		2,600,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, muramming and muramming of Kodaga Mariga dam road in South East Alego ward	3,100,000		3,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kayongo- Balochi Road	2,468,785		2,468,785	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Manywanda-Tuju-Kobiero-Kamariga road in West Uyoma ward	2,339,400		2,339,400	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and culverting of Kalandin Kouga Lwak road in West Asembo ward	2,198,548		2,198,548	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Nyangor Wadhore road	1,400,000		1,400,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Nyawita road-2KM in Central Alego ward	2,000,000		2,000,000	3110823	Construction of Roads-others

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Opening of Ulongi Kamasawa dam-Boro secondary road-5.9KM in Central Alego ward	4,053,648		4,053,648	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Rambo-Alwala-Nyangóma road	1,116,657		1,116,657	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening, grading of road from Ondiwo to Onjut in Lenya village	1,734,717		1,734,717	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Opening and grading of Odit-Gombro-Nyandusi-Obondo beach road	3,800,887		3,800,887	3110823	Construction of Roads-others
Executive	S.E Alego	RPWE&T	Roads	Opening and grading of Senior Chief Robert Angawa-Nyadunyi road	1,600,000		1,600,000	3110823	Construction of Roads-others
Executive	Central Sakwa	RPWE&T	Roads	Maintenance of Mago-Bar Okwiri-Kambajo road	3,673,067		3,673,067	3110823	Construction of Roads-others
Executive	West Sakwa	RPWE&T	Roads	Kajaoko-Komungu-Ogare-Ulongi-Othach-koliech	2,000,000		2,000,000	3110823	Construction of Roads-others
Executive	West Sakwa	RPWE&T	Roads	Grading and muramming of Oganya-Kipasi-Matangwe road	2,200,000		2,200,000	3110823	Construction of Roads-others
Executive	West Sakwa	RPWE&T	Roads	Maintenance of Wangneno Kakumu Junction Siranga centre	3,400,000		3,400,000	3110823	Construction of Roads-others
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Lwala-Kotiende-Gobei	3,000,000		3,000,000	3110823	Construction of Roads-others
Executive	South Sakwa	RPWE&T	Roads	Maintenance of Ajigo-Gangu	2,800,000		2,800,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Kaudi-Gwara	3,100,000		3,100,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Sigulu-Malele-Ywaya	1,600,000		1,600,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Aduwa-Liganwa-Got Gagi	3,300,000		3,300,000	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Openning of Pap Kaoka-Opwapo bridge-Kodiére road		9,077,232	9,077,232	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of Sugulu-Nyagwela road		4609840	4,609,840	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Openning of Kangolo-Kakuru -Kadhiang road		4823860	4,823,860	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Openning of Kosema-Aluny road		5479724	5,479,724	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Maintenance of hafumbre-Karadol road		5007720	5,007,720	3110823	Construction of Roads-others
Executive	Executive	RPWE&T	Roads	Openning of Kokongo-Ywaya road		5612080	5,612,080	3110823	Construction of Roads-others
Total					787,884,543	935,818,598	1,723,703,141		

VOTE: 5028
ENTERPRISE AND INDUSTRIAL DEVELOPMENT

Part A: Vision

A globally competitive and sustainable Enterprise and Business environment

Part B: Mission

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

Part C: Programme Objectives

Programme	Strategic Objective
Programme 1: Trade	To provide an enabling environment that facilitates a competitive local, regional and global trade and investment
Programme 2: Fair Trade Practices	To enforce compliance with weights and measures regulations and other subsidiary legislations
Programme 3: Co-operatives	To provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development.
Programme 4: Market Development	To improve market infrastructure
Programme 5: Administration	To provide transformative leadership, capacity and policy direction in service delivery

Part D: Performance Overview and Background for Programme Funding

Service delivery and Expenditure Trends

The sector's goal is formulation and implementation of Enterprise and Industrial development policies, strategies and programmes for sustainable socio-economic development. During the period 2017/18- 2019/20 the gross budgetary allocation for the Department was KShs. 202,245,619 in FY 2017/18 , KShs 242,125,315 in the FY 2018/19 and KShs 209,102,729 in the FY 2019/20. Over the same period, the actual expenditure realized was KShs. 78,508,613 and KShs 110,844,292 and Kshs 94,700,503 respectively. This represented absorption levels of 39 % , 46% and 45% respectively.

Achievements and Successes

During the financial year 2017/18-2019/20, the department directed its expenditure towards improving business environment through the construction of 55 high masts in major markets across the county. This greatly enhanced additional business hours for the market forks while improving security for the traders.

Modern market was constructed in Ramba while market shades have been constructed in Nyamonye, Bar Konyango and Sidindi. This has seen over 300 traders and their customers well sheltered to conduct their businesses in a conducive environment.

During the same period Weights and Measures awareness campaigns for consumers and traders were conducted majorly verification centres before the actual verification process, verification of 94% of Weights & Measures instruments in use for trade, two Criminal cases on infringement of the Weights and Measures Act Cap 513 were investigated and Prosecutions process of one case is ongoing. In addition to the above the unit also conducted a Bi-annual calibration of County's Working Standards as per Weights and Measures Act Cap 513. Prompt payment of casual wages hence reduced number of court, increased the number of recruited casual from 512 to 565 due to the opening of the new markets.

102 cooperative societies registered with a total of 55,862 members and a share capital estimated at Kshs 679 million; 231 workshops were held to sensitize cooperative society members on policies and legal framework and 51 inspections were conducted to enhance

compliance with cooperative standards and conducted 116 cooperative Audits and conducting the annual Ushirika day to assess the cooperative sector milage within the County.

The implementation of the Siaya County Alcoholic Drinks and Control Act 2016 was enhanced through the formation/activation of the sub county liquor committes in all the six sub counties with a total membership of 48. All these members have been inducted and trained on the provisions of Siaya Alcoholic Drinks Control Act 2016 and NACADA Act 2010. During this period we licensed over 1460 liquor outlets who had complied with the provisions of the Act. 36 sensitization and education meetings were held with the Alcoholic drinks operators to increase awareness and compliance with the Act. A multiagency team crackdown lead by our Directorate visited 396 outlets, 40 of which were found to be non compliant. They were handed over to the law enforcement agencies for further action.

Challenges

Major challenges during the period under review include: Inadequate funding to execute department mandate, Insufficient facilitation to Monitor and evaluate programmes, low pace of BQs preparations, slow payment process at the County treasury, limited office space, and overlapping functions with other departments specifically the trade Licenses and waste management.

Service delivery/Output priorities for the forthcoming period

In the FY 2021/2022 budget, the department will focus on Trade Development and Promotion; Fair Trade Practices and Consumer Protection Services; Co-operative Development & Management, Alcoholic Drinks Control and Market solid waste management.

To implement these programmes and projects, the department will utilize Kshs 97,404,720 on recurrent expenditure and Kshs. 295,894,907 on Development expenditure in FY 2021/2022. This allocation is projected to increase to Kshs.110, 488,314 recurrent and Kshs 163,849,440 for development in 2022/2023. In FY 2023/24, Kshs.121, 535,143 and Ksh.180, 234,384 is projected to be used for recurrent and development expenditure respectively

Part E: Summary of Programme Outputs and Performance Indicators

Delivery Unit	Key Output	Key Performance Indicator	Achievement (2019/20)	Target (Baseline)	Target 2021/2022	Target 2022/23	Target 2023/24
				2020/2021			
Programme 1: Name: Trade Development and Promotion							
Objective: To provide an enabling environment that facilitates competitive trade and investment							
Outcome: Increased volume of trade and new investments							
Sub-Programme 1: Trade development and investment	Development and growth of enterprises	No. of new investments established	80	140	156	168	250
		Updated county Business Maps	1	1	1	1	1
		No. of trade fairs attended	1	0	0	1	1
		No. of Exhibitors facilitated for domestic and International Trade Fairs	17	0	0	20	25
	Development and promotion of light industries	Investment conference attended	0	0	0	2	2
		No of Industries facilitated	1	0	1	1	2
		No. of Cottage industries rehabilitated	1	0	1	1	1
		No. of investment fora held	0	1	1	1	1
Sub-Programme 2: Training and	Improved Entrepreneurial	No. of SMEs trained on business skills	400	80	150	200	240

Delivery Unit	Key Output	Key Performance Indicator	Achievement (2019/20)	Target	Target	Target	Target 2023/24
				(Baseline) 2020/2021	2021/2022	2022/23	
Capacity Building for SMEs	and Management Services	No. of Technical trainings facilitated for SMEs	4	5	5	5	6
		No. of SMEs linked to EPC for business promotion	1	6	8	12	15
		No. of Solar Lamps	15	100	13	50	50
Sub-Programme 3: Market Infrastructural Development	Improved Business Environment	No. of high mast	0	0	6	6	6
		No. of market management committees established and operational	120	120	60	40	0
		No. of sanitation facilities (latrines) constructed in markets	17	44	35	21	11
		No. of sanitation facilities(modern washroom) constructed in markets	2	6	6	6	6
		Modern markets constructed	1	0	0	3	0
		Modern markets Renovated	1	1	0	0	0
		No of Market Shades constructed	5	6	6	6	6
		Programme 3: Name: Promotion of Fair-Trade Practices and Consumer Protection					
Objective: To enforce compliance with weights and measures regulations and other subsidiary legislations							
Outcome:High consumer confidence and value for money.							
Sub-Programme 1 Standards Administration and Conformity/Awareness campaigns	Improved value for money	% of traders complying with Weights and Measures regulations and other subsidiary legislation	94	100	100	100	100
		No. of Bi-annual calibration conducted	2	2	2	2	2
		Legal Metrology Lab Constructed	0	0	0	0	1
		No of awareness fora on metrology Bill 2018	24	30	30	30	30
	Improved compliance with the Weights and Measures regulations	No. impromptu inspections and investigations conducted	178	231	250	270	300
		No. of cases registered for prosecuted to completion	2	2	2	2	1
Programme 2: Name: Cooperative Development and Management							
Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprise							
Outcome: Expanded cooperative business							
Sub-Programme 1 Cooperative governance, regulation and supervision	Improved cooperative governance	No of cooperative audit reports produced	40	40	56	70	78
		No. of Inspections reports	38	38	50	30	35
Sub-Programme 2 Co-Operative Marketing And Value Addition	To enhance and promote value addition in Cooperative Societies	No. of Cooperative Societies adopting value addition	6	18	27	36	44

Delivery Unit	Key Output	Key Performance Indicator		Achievement (2019/20)	Target	Target	Target	Target 2023/24
					(Baseline)	2021/2022	2022/23	
					2020/2021			
		No. of value added products	3		6	9	12	14
Sub-Programme 3 Cooperative Extension Services	Enhanced capacity of cooperative societies	No. of new cooperatives societies facilitated for registration.	20		28	23	18	24
		No. of members borrowing and saving from cooperatives	35,000		40,000	45,000	50,000	100,000
		No. of Cooperative Awareness campaigns conducted	6		12	10	10	15
		No. Cooperative trainings facilitated	21		30	36	45	60
		Total Cooperative sector turn over (Kshs.)	301,000,000		280,000,000	320,000,000	360,000,000	663,000,000
		Annual Report on cooperatives submitted	1		1	1	1	1
		No. of dormant cooperatives revitalized	3		5	5	3	3
Programme 5: Waste Management								
Objective: To improve solid waste management in market centres								
Outcome: An Environment with proper waste Management								
Sub-Programme 1 Sanitation and public hygiene	A workforce recruited as casu- als to manage market solid waste	No. of Casuals recruited	532		511	511	511	511
	Dumpsites provided within the County	No of waste disposal sites secured	1		1	0	3	0
	Improved environmental sanitation	No. of clean up days conducted	3		1	12	12	12
	Additional waste Bins Installed	No. of waste Bins Installed	0		30	30	30	30
	Improved solid waste management	Volume of refuse (tonnage) collected and dumped	18,000		19,000	19,000	20,000	22,000
Programme 5: Liquor licensing								

Delivery Unit	Key Output	Key Performance Indicator	Achievement (2019/20)	Target	Target	Target	Target 2023/24
				(Baseline)	2021/2022	2022/23	
				2020/2021			
Objective: To improve control and management of liquor and drug abuse							
Outcome: Control and management of liquor and drug abuse							
Sub-Programme 1 Control and management of liquor and drug abuse	Compliance with the liquor Act	% compliance with Siaya County Alcoholic Drinks control Act 2016 and other subsidiary legislations	60%	100%	100%	100%	100%
	Improved control and management of alcohol and drug abuse	Construction, equipping and operationalisation of a rehabilitation centre	0	0	1	0	2
	Mapping of the Liquor outlet	Liquor Outlet map produced	0	0	1	0	0
Programme 4: Name: General Administration, Planning and Support Services							
Objective: To provide transformative leadership, capacity and policy direction in service delivery							
Outcome: An Enhanced Institutional Framework for Excellent, Efficient and Effective Service Delivery Within the Sector							
General Administration	Improved sector capacity towards	No. of regulations formulated (waste management, CDF, Investment policy)	0	0	3	3	3
	better Service delivery	No. of progress reports	12	12	12	12	12
Sub-Programme 1 Planning and Support Services	Improved sector capacity towards	No of office block refurbished	0	2	2	2	1
	better Service delivery	No. of staff trained	3	10	4	6	4
		No of office blocks rehabilitated	0	2	1	1	1
		No of office block refurbished	0	2	2	2	1

Part F: Summary of Expenditures by Programme

Programme	Baseline 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
P 1: Trade	149,577,620	261,264,907	1,837,000	2,020,700
Total Expenditure of Programme 1	149,577,620	261,264,907	1,837,000	2,020,700
P 2: Fair Trade Practices	2,360,000	2,089,533	2,298,486	2,528,335
Total Expenditure of Programme 2	2,360,000	2,089,533	2,298,486	2,528,335
P 3: Cooperatives	2,190,000	31,690,000	13,409,000	14,749,900
Total Expenditure of programme 3	2,190,000	31,690,000	13,409,000	14,749,900
P 4: Administration	91,293,195	97,015,187	102,579,826	112,837,808
Total Expenditure of Programme 4	91,293,195	97,015,187	102,579,826	112,837,808
P 5: Market Development	1,490,000	1,240,000	154,213,440	169,634,784
Total Expenditure of Programme 5	1,490,000	1,240,000	154,213,440	169,634,784
Total expenditure of vote	246,910,815	393,299,627	274,337,752	301,771,527

Part G: Summary of Expenditures by Vote and Economic Classification

Expenditure Classification	Baseline Estimates 2020/21	Estimates 2021/22	Projected estimates	
			2022/23	2023/24
Current Expenditure	97,653,778	97,404,720	110,488,312	121,537,143
Compensation to Employees	38,024,172	38,125,697	43,081,387	47,389,525
Use of goods and services	59,629,606	59,279,023	67,406,925	74,147,618
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	149,257,037	295,894,907	163,849,440	180,234,384
Acquisition of Non-Financial Assets	149,257,037	295,894,907	163,849,440	180,234,384
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	246,910,815	393,299,627	274,337,752	301,771,527

Part H: Summary of Expenditures by Programme and Economic Classification

Expenditure Classification	Baseline	2021/22	Projected Estimates	
	2020/21		2022/23	2023/24
Programme 1: Trade				
Current Expenditure	1,970,000	1,670,000	1,853,700	2,057,607
Compensation to Employees	0			
Use of goods and services	1,970,000	1,670,000		
Current Transfers Govt. Agencies	-			
Other Recurrent	-			
Capital Expenditure	167,394,120	259,594,907	0	0
Acquisition of Non-Financial Assets	167,394,120	259,594,907		
Capital Transfers to Govt. Agencies	-			
Other Development	-			
Total Expenditure for Programme 1	169,364,120	261,264,907	1,853,700	2,057,607
Programme 2: Fair Trade				
Current Expenditure	2,360,000	2,089,533	2,298,486	2,528,335
Compensation to Employees	0		0	0
Use of goods and services	2,360,000	2,089,533	2,298,486	2,528,335
Current Transfers Govt. Agencies	-		0	0
Other Recurrent	-		0	0
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-			
Capital Transfers to Govt. Agencies	-			
Other Development	-			
Total Expenditure for Programme 2	2,360,000	2,089,533	2,298,486	2,528,335
Programme 3: Cooperative				
Current Expenditure	2,190,000	2,190,000	2,409,000	2,649,900
Compensation to Employees			0	0
Use of goods and services	2,190,000	2,190,000	2,409,000	2,649,900
Current Transfers Govt. Agencies	-		0	0
Other Recurrent	-		0	0
Capital Expenditure	10,000,000	29,500,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets	10,000,000	29,500,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies	-		0	0
Total Expenditure for Programme 3	12,190,000	31,690,000	13,409,000	14,749,900
Programme 4: Administration				
Current Expenditure	71,506,695	90,215,187	103,899,826	114,289,808
Compensation to Employees	38,024,172	38,125,697	43,081,387	47,389,525
Use of goods and services	33,482,523	52,089,490	60,818,439	66,900,283
Current Transfers Govt. Agencies	-		0	0
Other Recurrent	-		0	0
Capital Expenditure	0	680,000	0	0
Acquisition of Non-Financial Assets	-	680,000	0	0
Capital Transfers to Govt. Agencies	-		0	0
Other Development	-		0	0
Total Expenditure for Programme 4	71,506,695	97,015,187	103,899,826	114,289,808
Programme 5: Market Development				
Current Expenditure	1,490,000	1,240,000		
Compensation to Employees	-			
Use of goods and services	1,490,000	1,240,000		

Current Transfers Govt. Agencies	-			
Other Recurrent	-			
Capital Expenditure	0	0	152,849,440	168,134,384
Acquisition of Non-Financial Assets	-	0	152,849,440	168,134,384
Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
Total Expenditure for Programme 5	1,490,000	1,240,000	152,849,440	168,134,384
Total Expenditure for Vote	256,910,815	393,299,627	274,310,452	301,760,034

Recurrent

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Total Estimates
2110101	Basic Salary civil services	38,125,697	-	-	-	-	38,125,697
2110301	House Allowance	-	-	-	-	-	-
2110308	Medical Allowance	-	-	-	-	-	-
2110309	Special Duty Allowance	-	-	-	-	-	-
2110310	Top Up Allowance	-	-	-	-	-	-
2110311	Transfer Allowance	-	-	-	-	-	-
2110312	Responsibility Allowance	-	-	-	-	-	-
2110313	Entertainment Allowance	-	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-	-
2110315	Extraneous Allowance	-	-	-	-	-	-
2110317	Domestic Servant Allowance	-	-	-	-	-	-
2110318	Non-Practising Allowance	-	-	-	-	-	-
2110320	Leave Allowance	-	-	-	-	-	-
2110321	Administrative Allowance	-	-	-	-	-	-
2110309	Governor/Deputy Governor Allowance	-	-	-	-	-	-
2110322	Risk Allowance	-	-	-	-	-	-
2110327	Executive Allowance	-	-	-	-	-	-
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-	-
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	-
	Medical Insurance	-	-	-	-	-	-
2110404	Commutation of Leave	-	-	-	-	-	-
2210904	Motor Vehicle Insurance	1,000,000	-	-	-	-	1,000,000
2210910	Medical cover	2,000,000	-	-	-	-	2,000,000
2110202	Waste management (Casual Wages)	34,000,000	-	-	-	-	34,000,000
2210101	Electricity Expenses	-	50,000	50,000	50,000	50,000	200,000
2210102	Water and Sewerage charges	-	50,000	50,000	100,000	50,000	250,000
2210201	Telephone, Telex, Facsimile and M	-	-	-	-	50,000	50,000
2210203	Courier and Postal Services	-	-	-	50,000	50,000	100,000
2210301	Travel Costs (Airlines, Bus, Railways)	1,100,000	-	-	-	160,000	1,260,000
2210303	Daily Subsistence Allowances	2,098,601	540,000	-	-	400,000	3,038,601
2210503	Subscription to Newspapers, journals	-	-	-	60,000	80,000	140,000
2210504	Advertisement, Awareness & Public Campaigns	1,000,000	-	-	-	-	1,000,000
2210505	Trade Shows and Exhibitions	171,050	150,000	-	-	-	321,050
2210502	Printing and publishing services	-	100,000	-	100,000	-	200,000
2210603	Rents and Rates - Non-Residential	-	-	-	-	-	-
3111112	Supplies and Accessories for Computers and Printers	200,000	-	-	120,000	-	320,000
2210604	Hire of Transport	-	-	-	-	-	-
3111009	Purchase of other Office Equipment	300,000	-	-	120,000	-	420,000
2210802	Boards, Committee, Conferences and Seminars	-	-	-	200,000	200,000	400,000

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Total Estimates
2210606	Hire of Equipment, Plant and Machinery	-	-	100,000	-	-	100,000
2210710	Travel & Accommodation	-	-	300,000	-	200,000	500,000
2210711	Tuition fees	400,000	-	-	-	-	400,000
2210801	Catering services, receptions, Ac	420,000	-	-	150,000	-	570,000
2211006	Purchase of Workshop Tools	-	-	350,000	-	-	350,000
2211009	Education and Library Supplies	-	-	30,000	30,000	-	60,000
2211016	Purchase of Uniforms and Clothing – Staff	250,000	-	-	-	-	250,000
2211029	Purchase of Safety Gears	1,000,000	-	-	-	-	1,000,000
2211029	Purchase of Protective Clothing	700,000	-	-	-	-	700,000
2211101	General Office Supplies (consumables)	450,000	-	-	-	-	450,000
2211103	Sanitary and cleaning materials,	-	-	300,000	-	200,000	500,000
2211201	Refined Fuels & Lubri	2,300,000	-	-	-	-	2,300,000
2211305	Contracted Guards and Cleaning Services	400,000	300,000	280,000	-	20,000	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	50,000	-	40,000	90,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	-	-
2210309	Field Allowance for M & E for Development Projects	-	280,000	-	-	-	280,000
2211310	Contracted Professional Services	-	-	-	-	-	-
2211311	Contracted Technical Services	-	-	300,000	-	-	300,000
2211311	Confidential Expenditure	-	-	100,000	-	-	100,000
2220101	Maintenance Expenses - Motor Vehicles	1,700,000	-	-	-	-	1,700,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	150,000	150,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	200,000	-	-	-	200,000
2220210	Maintenance of Computers, Software, and Networks	120,000	-	-	-	-	120,000
2710102	Gratuity - Funeral expenses civil servants	-	-	-	-	-	-
2710105	Gratuity - County Executive Members	-	-	-	-	-	-
3110300	Refurbishment of Buildings	-	-	-	200,000	400,000	600,000
3110902	Purchase of Household and Institutional Appliances	300,010	-	-	-	-	300,010
3111001	Purchase of Office Furniture and Fittings	-	-	-	60,000	100,000	160,000
3111002	Purchase of Computers, Printers and other IT Equipment	679,427	-	-	-	-	679,427
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-	40,000	40,000
3111004	Purchase of Exchanges and other Communications Equipment	200,402	-	-	-	-	200,402
3111005	Purchase of Photocopiers	300,000	-	-	-	-	300,000

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Total Estimates
3111010	Purchase of Weights and Measures Equipment	-	-	179,533	-	-	179,533
3114001	Prefeasibility, Feasibility and Appraisal Studies	1,000,000	-	-	-	-	1,000,000
3110701	Purchase of motor vehicles	-	-	-	-	-	-
	Total	90,215,187	1,670,000	2,089,533	1,240,000	2,190,000	97,404,720

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Yala Township	E&ID	Trade	completion of modern kiosk at Yala old market		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Yala Township	E&ID	Trade	Construction of Jua Kali Sheds		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Yala Township	E&ID	Trade	Improvement of 2 market sheds at Yala New Modern market		500,000	500,000	3110604	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Trade	High Mast flood lights at Uyawi Beach and Wagusu Beach		2,600,000	2,600,000	3110604	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Trade	Construction of 6 door toilet at Warianda beach		500,000	500,000	3110604	Other infrastructure and civil works
Executive	East Asembo	E&ID	Trade	Completion of Ndori market		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	North Alego	E&ID	Trade	High mast lighting at Hono/Gikomba market		1,950,000	1,950,000	3110604	Other infrastructure and civil works
Executive	North Alego	E&ID	Trade	High mast lighting at umala market		1,950,000	1,950,000	3110604	Other infrastructure and civil works
Executive	North Alego	E&ID	Trade	Completion of Nyalgunga modern market		1,250,000	1,250,000	3110604	Other infrastructure and civil works
Executive	North Gem	E&ID	Trade	Completion of Sirembe market Shade and slabbing of shade		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	North Uyoma	E&ID	Trade	MURRUMING OF RAGENGNI MARKET		100,000	100,000	3110604	Other infrastructure and civil works
Executive	Sidindi	E&ID	Trade	Rangála market stalls		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	South Sakwa	E&ID	Trade	Completion of Anyuongi Boda Boda Shade		100,000	100,000	3110604	Other infrastructure and civil works
Executive	Usonga	E&ID	Trade	Construction of Market sheds at Nyadorera Market		5,590,000	5,590,000	3110604	Other infrastructure and civil works
Executive	West Alego	E&ID	Trade	Installation of solar lights at Uhuyi centre		250,000	250,000	3110604	Other infrastructure and civil works
Executive	West Alego	E&ID	Trade	Installation of solar lights at Gangu beach market centre		250,000	250,000	3110604	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	West Alego	E&ID	Trade	Installation of solar lights at Apate market centre		250,000	250,000	311060 4	Other infrastructure and civil works
Executive	West Asembo	E&ID	Trade	Completion of Aram modern toilet		583,000	583,000	311060 4	Other infrastructure and civil works
Executive	West Asembo	E&ID	Trade	Murraming and drainage of Wangárot market		700,000	700,000	311060 4	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of market sheds (stalls) at Bar owengo market		500,000	500,000	311060 4	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of Boda Boda Sheds at Nyambweke market		350,000	350,000	311060 4	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of Boda Boda Sheds at Kolali Market		350,000	350,000	311060 4	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of Boda Boda Sheds at Aboke market		350,000	350,000	311060 4	Other infrastructure and civil works
Executive	West Uyoma	E&ID	Trade	Installation of floodlights at Manywanda Market		1,900,000	1,900,000	311060 4	Other infrastructure and civil works
Executive	West Uyoma	E&ID	Trade	Installation of floodlights at Nyakongo Market		1,900,000	1,900,000	311060 4	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of Boda Boda Sheds at Obet market		350,000	350,000	311060 4	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of Boda Boda Sheds at Ratado Market		350,000	350,000	311060 4	Other infrastructure and civil works
Executive	Yimbo East	E&ID	Trade	Construction of Nyamonye Market Toilet Bioseptic Tank and associated plumbing works		250,000	250,000	311060 4	Other infrastructure and civil works
Executive	Yimbo East	E&ID	Trade	Maintenance and metering of Nyamonye Market Security mast		250,000	250,000	311060 4	Other infrastructure and civil works
Executive	South Gem	E&ID	Trade	Installation of High mast at Kudho/Panyako Market		1,500,000	1,500,000	311060 4	Other infrastructure and civil works
Executive	North Sakwa	E&ID	Trade	Construction of pit latrines at Ndira in North Sakwa-PB		500,000	500,000	311060 4	Other infrastructure and civil works
Executive	Siaya Township	E&ID	Trade	Construction of Boda Boda shade at Ahindi and Governors's park		600,000	600,000	311060 4	Other infrastructure and civil works
Executive	North Sakwa	E&ID	Trade	Ndira Kodiera Modern market shade		2,900,000	2,900,000	311060 4	Other infrastructure and civil works
Executive	North Sakwa	E&ID	Trade	Construction of 4 door pit latrine at Kober market -PB		450,000	450,000	311060 4	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction of markets at Boro, Nyadorera and Misori markets		30,000,000	30,000,000	311060 4	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	E&ID	Trade	Construction of modern market sheds at Segere market		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	MARKET SHADES AT MUHANDA MARKET		500,000	500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction of toilets at Usenge beach		200,000	200,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Siaya town modern washroom		150,000	150,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Kambajo market stalls		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction of Akala modern washroom		1,600,000	1,600,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	completion of modern market at Bondo		300,000	300,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	completion of modern market at Sigomre		12,000,000	12,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Land searches, survey and title deeds for azette market centres in 30 wards		500,000	500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Yala Modern Market		900,000	900,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction Of Modern Markets In Ramba.		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction of Ukwala modern market		4,000,000	4,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Provision of 25M highmast at Nyangera sports ground, Uwaria beach, Nyamonye cattle ring, Ragengni, Ndigwa, Ng'iyia, Bar Olengo, Mahaya, Kamariga Beach, Rock Junction Market, Pap Guok and Oele beach		19,000,000	19,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction of modern washrooms in Bondo jua kali sheds, Ukwala town, Rangala , Ndori , Nyangondo and Boro market centres		10,478,000	10,478,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Improvement of Market infrastructure at Sikhalame, Akala, Anyuongi, Uring and Gori markets		9,000,000	9,000,000	3110604	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Executive	E&ID	Trade	Completion of Yala Modern Market		2,570,506	2,570,506	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Land searches, survey and title deeds for gazetted market centres in 30 wards		400,000	400,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Purchase of Land for Kodiaga Cattle market		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	installation of solar lights in thirteen markets and sand harvesting points		100,000	100,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction Of Modern Markets In Ramba, Bondo And Yala		6,496,070	6,496,070	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Proposed fencing and construction of latrine at Akala market		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Installation of solar lights in various markets-PB		292,000	292,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Administration	Project vehicle for supervision of major projects in the six subcounties.		6,800,000	6,800,000	2211311	Contracted professional services
Executive	Executive	E&ID	Trade	Refurbishment and Rehabilitation of Headquarters Block and Modern Washrom		8,552,296	8,552,296	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Proposed high mast installation at Pap Nyadiel market centre		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Proposed high mast installation at Siaya Modern Market		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Proposed high mast installation at Rwambwa Junction Market		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Proposed high mast installation at Kowiti Market		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Cooperatives	Coperative Development Fund-CDF- (This includes ksh. 2.5M and Ksh. 3.8 specifically directed to youth and women groups respectively.)		25,000,000	25,000,000	2211311	Contracted professional services
executive	executive	E&ID	Trade	Completion of Kopolo market stalls	1,000,000		1,000,000	3110604	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
executive	Yala Township	E&ID	Trade	Completion of market stall at Yala old market	2,000,000		2,000,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	completion of modern market at Sigomre	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Completion of Siaya town modern washroom	500,000		500,000	3110604	Other infrastructure and civil works
executive	East Asembo	E&ID	Trade	Repair of solar lights in Ndara Okago, Ndori, Nyilima and Kamito markets	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Completion of Usigu market stalls	158,859		158,859	3110604	Other infrastructure and civil works
executive	Yala Township	E&ID	Trade	Construction of modern stalls at Muhanda Market	2,000,000		2,000,000	3110604	Other infrastructure and civil works
executive	West Gem	E&ID	Trade	Construction of Boda Boda shades Apuoyo stage	300,000		300,000	3110604	Other infrastructure and civil works
executive	West Ugenya	E&ID	Trade	High mast flood light in Sifuyo Obet Market	2,000,000		2,000,000	3110604	Other infrastructure and civil works
executive	West Gem	E&ID	Cooperatives	Construction of Boda Boda shades at Dienya stage	300,000		300,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Cooperatives	Completion of BodaBoda sheds in East Yimbo	300,000		300,000	3110604	Other infrastructure and civil works
executive	West Gem	E&ID	Cooperatives	Construction of Boda Boda shades at Uriri stage	300,000		300,000	3110604	Other infrastructure and civil works
executive	West Sakwa	E&ID	Trade	construction of modern market at kambajo	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	West Gem	E&ID	Trade	Construction of Boda Boda shades at Wagai Ka DO stage	300,000		300,000	3110604	Other infrastructure and civil works
executive	West Gem	E&ID	Trade	Construction of Boda Boda shades Nyagondo stage	300,000		300,000	3110604	Other infrastructure and civil works
executive	West Ugenya	E&ID	Trade	Construction of modern market at Nyalweny market	2,000,000		2,000,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Construction of toilets at Usenge beach	500,000		500,000	3110604	Other infrastructure and civil works
executive	North Sakwa	E&ID	Trade	Fencing of Jua Kali garage - Bondo	700,000		700,000	3110604	Other infrastructure and civil works
executive	Sidindi	E&ID	Trade	Installation of high mast at Rangála market	1,950,000		1,950,000	3110604	Other infrastructure and civil works
executive	North Sakwa	E&ID	Trade	Installation of high mast lighting system at Kober market	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	S.E Alego	E&ID	Trade	Installation of High mast lighting system at Ngíya and Bar Olengo markets	1,000,000		1,000,000	3110604	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
executive	executive	E&ID	Trade	completion of modern market at Bondo	2,700,000		2,700,000	3110604	Other infrastructure and civil works
executive	West Ugenya	E&ID	Trade	Murraming of Aboke, Luhano, Obet, Ratado and Nyaholo markets	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	Yimbo East	E&ID	Trade	Provision of 25M highmast at Nyangera sports ground, Uwaria beach, Nyamonye cattle ring, Pap Guok and Oele beach	1,500,000		1,500,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Supply and installation of high mast lights at various locations in Siaya County	42,549,880		42,549,880	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Completion of Nango market stalls	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Rangála market stalls	1,400,000		1,400,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Construction of Akala modern washroom	1,600,000		1,600,000	3110604	Other infrastructure and civil works
executive	Sidindi	E&ID	Trade	Installation of high mast at Okwako market	2,000,000		2,000,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Installation of Solar lights at Nyalenya School Junction	100,000		100,000	3110604	Other infrastructure and civil works
executive	West Alego and East Yimbo	E&ID	Trade	Supply and Installation of solar street lights at Misori kodunga, Udenda chief's camp and Nyawita market centres	600,000		600,000	3110604	Other infrastructure and civil works
executive	West Asembo	E&ID	Trade	construction of door pit latrine at Riat Market	395,548		395,548	3110604	Other infrastructure and civil works
executive	Usonga	E&ID	Cooperatives	Training of Boda boda riders to acquire driving licences	600,000		600,000	2211311	Contracted professional services
executive	Usonga	E&ID	Trade	Refurbishment of cattle market at Nyadorera-Murraming and fencing of the market	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	Executive	E&ID	Trade	REHABILITATION OF CATTLE RING AT ARAM MARKET	2,094,554		2,094,554	3110604	Other infrastructure and civil works
executive	NORTH UGENYA	E&ID	Trade	construction of pit latrine at Uhola market	500,000		500,000	3110604	Other infrastructure and civil works
executive	SOUTH SAKWA	E&ID	Trade	CONSTRUCTION OF PIT LATRINE AT KOCHILO BEACH	350,000		350,000	3110604	Other infrastructure and civil works
executive	UGUNJA	E&ID	Trade	Construction of market toilets at Ngunya	400,000		400,000	3110604	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
executive	USONGA	E&ID	Trade	Construction of public pit latrine at Uwasi market	700,000		700,000	3110604	Other infrastructure and civil works
executive	WEST ASEMBO	E&ID	Trade	CONSTRUCTION OF PIT LATRINE AT RIAT MARKET	395,548		395,548	3110604	Other infrastructure and civil works
executive	West Gem	E&ID	Trade	CONSTRUCTION OF MARKET SHEDS AT NYAGONDO	370,056		370,056	3110604	Other infrastructure and civil works
executive	West Gem	E&ID	Trade	CONSTRUCTION OF STALLS FOR PLWDs AT NYAGONDO, NGIYA AND APUOYO	300,000		300,000	3110604	Other infrastructure and civil works
executive	West Sakwa	E&ID	Trade	construction of modern market at kambajo	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	WEST ASEMBO	E&ID	Trade	drainage works at aram market	1,300,000		1,300,000	3110604	Other infrastructure and civil works
executive	North Alego	E&ID	Trade	CONSTRUCTION OF MODERN MARKET AT NYALGUNGA	55,449		55,449	3110604	Other infrastructure and civil works
executive	South Gem	E&ID	Trade	DRAINAGE AND GRAVELLING OF KAMBARE MARKET	1,500,000		1,500,000	3110604	Other infrastructure and civil works
executive	CENTRAL SAKWA	E&ID	Trade	CONSTRUCTION OF A SIX DOOR TOILET AT LIUNDA MARKET	500,000		500,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Completion of Nyangweso market stalls	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	Central Gem	E&ID	Trade	Slabing and guttering of Nyangweso market shade	500,000		500,000	3110604	Other infrastructure and civil works
executive	WEST GEM	E&ID	Trade	Construction of market sheds at nyangweso and ondisore markets	487,187		487,187	3110604	Other infrastructure and civil works
executive	EAST UGENYA	E&ID	Trade	CONSTRUCTION OF TOILET AT SIHAYI MARKET	500,000		500,000	3110604	Other infrastructure and civil works
executive	NORTH ALEGO	E&ID	Trade	solar lights at Got Oyenga market	400,000		400,000	3110604	Other infrastructure and civil works
executive	YIMBO EAST	E&ID	Trade	construction of boda boda sheds at usigu, majengo, nyamonye, komungu and bondo kwach	145,634		145,634	3110604	Other infrastructure and civil works
executive	Usonga	E&ID	Trade	refurbishment of cattle market at nyadorera	700,000		700,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Construction Of Modern Markets In Ramba, Bondo And Yala- Ramba	1,600,000		1,600,000	3110604	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
executive	East Asembo	E&ID	Trade	construction of stalls at ndori market	2,000,000		2,000,000	3110604	Other infrastructure and civil works
executive	West Yimbo	E&ID	Trade	Construction of four boda boda shades at Uhanya, Uhwaya, Kabarwa and Mahanga	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	North Sakwa	E&ID	Trade	Pit latrine at Nduru market	315,000		315,000	3110604	Other infrastructure and civil works
executive	NORTH SAKWA	E&ID	Trade	CONSTRUCTION OF BODA BODA SHADE AT KOBER MARKET	261,220		261,220	3110604	Other infrastructure and civil works
executive	West Gem	E&ID	Trade	Construction of Boda Boda shades Ayora stage	300,000		300,000	3110604	Other infrastructure and civil works
executive	West Asembo	E&ID	Trade	Drainage works at Aram market	1,244,100		1,244,100	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Land searches, survey and title deeds for gazetted market centres in 30 wards	1,510,000		1,510,000	3110604	Other infrastructure and civil works
executive	North Gem	E&ID	Trade	Purchase of Land for Kodiaga Cattle market	200,000		200,000	3110604	Other infrastructure and civil works
executive	EXECUTIVE	E&ID	Cooperatives	Construction of four boda boda sheds in Nyenye , Anyanga, Wang arot and Honge beach	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	EXECUTIVE	E&ID	Trade	Construction of Septic tank and painting of Uhanya Beach toilet	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	EXECUTIVE	E&ID	Trade	Construction of modern toilets at Segere market	100,000		100,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Completion of Kambajo market stalls	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	Ugunja	E&ID	Trade	Construction of modern toilet and fencing at Ulumba livestock market	700,000		700,000	3110604	Other infrastructure and civil works
executive	executive	E&ID	Trade	Completion of Nyagondo market stalls	1,000,000		1,000,000	3110604	Other infrastructure and civil works
executive	North Sakwa	E&ID	Cooperatives	Training and issuance of driving license to boda boda operators	1,000,000		1,000,000	2211311	Contracted professional services
executive	Central Sakwa	E&ID	Cooperatives	Training and issuance of driving license to boda boda operators	1,000,000		1,000,000	2211311	Contracted professional services
Total					104,483,035	191,411,872	295,894,907		

VOTE NO: 5029
TOURISM, ICT, CULTURE AND ARTS

Part A Vision:

A globally competitive tourism and sports destination.

Part B Mission:

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

Part C: Strategic Objectives

Programmes	Strategic Objectives
CP.1 General Administration, planning and support services	To provide transformative leadership, capacity and policy direction in service delivery.
CP.2 Promotion of tourism, culture and arts	To increase tourism sector contribution to county's economic development
CP.3 ICT	To install and maintain County ICT infrastructure
CP. 4 Sports	To promote development of sports infrastructure and talents

Part D: Context for Budget Intervention

	2017/18	2018/19	2019/20
Allocation	125,339,878	343,635,075	346,728,562

Sector's MTEF achievements during the period under review include:

- Development of tourism promotional material such as guide books, brochures which provided information regarding existing tourism product
- Initiated the Restoration of Odera Akang'o Cultural heritage sites
- Facilitated establishment and maintenance of a secure ICT infrastructure
- Supervised the design, development and implementation of critical ICT projects across the County.
- Phased Construction of Siaya County Stadium (75% complete)
- Fencing and gating of Nyilima Play Ground
- Acquired and supplied assorted sports equipment to Imbo East; Imbo West; Yala Township; North Ugenya; Sigomere; North Alego; West Alego; South Gem and North Gem Wards
- Initiated construction of a 200-seater pavilion at Nyangera Sports Ground
- Initiated training of 25 referees and 25 coaches of Football in Yimbo East Ward
- Organised and participated in one international and 4 national Music and Culture Festivals
- Organised county staffs and youths out of school and participated in 5 national and one international sports events

Key challenges during the period under review include: Delayed funding that was not in line with cash flow projections of the department; Limited office space and Equipment; Inadequate utility vehicles; Skills gap, especially in Sports Directorate and Lack of Culture and Sports policies

During the ensuing MTEF period, 2021/22 to 2023/24, the department will focus on scaling up policy interventions aimed at enhancing tourism promotion and marketing, promotion of sports and talents nurturing and improving ICT service delivery.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 60,900,494 for recurrent and Kshs. 33,981,968 for development for FY 2021/22. The allocation is expected to increase to Kshs. 87,173,192 for recurrent and Kshs. 467,318,616 for development in the FY 2022/2023 and Kshs. 92,890,512 for recurrent and Kshs. 514,050,478 for development in the FY 2023/2024.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
General Administration, planning and support services							
Outcome: Improved and efficient administrative and financial support services							
General Administration	Administration Unit	Efficient and effective administrative system	Policies and standards complied with.	100 %	100 %	100 %	100 %
Planning and support services	Administration Unit	Efficient and effective service delivery	Reports on implementation of departmental plans	4	5	5	5
Capacity Building	Administration Unit	Enhanced Skilled	No. of staff trained on management and administration skills	0	4	4	4
Information & Communication Services							
Outcome: Improved ICT enabled service delivery and universal access to affordable and quality ICT infrastructure							
Establishment of County Enterprise Resource Planning (ERP) Management Information Systems	ICT section	One functional County ERP management information system		100%	100%	100%	1005
Installation and maintenance of reliable internet services to county, subcounty offices and other facilities							
Establishment of One Information Communication and Resource Centres	ICT section	-Computers & related accessories installed in the resource center established	Number of ...				
Tourism development and promotion							
Outcome: Siaya promoted and marketed as a destination of choice							
Construction and Equipping of Odera Akang'o Heritage Centre, 4-Door pit latrine, 4 curio shops and landscaping, installation of power and water							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Got Ramogi Forest Development	Tourism Section						
Branding of County Key Entry Points and Tourist Sites	Tourism unit						

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

Programme	2020/2021 Baseline	Estimates 2021/2022	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, planning and support services	56,793,231	50,895,494	59,164,119	65,080,530
Total Expenditure of Programme 1	56,793,231	50,895,494	59,164,119	65,080,530
Programme 2: Information & Communication Services		18,030,000	21,428,000	23,570,800
Total Expenditure of Programme 2		18,030,000	21,428,000	23,570,800
Programme 3: Tourism development and promotion		25,956,968	29,287,500	32,216,250
Total Expenditure of Programme 3		25,956,968	29,287,500	32,216,250
Total Expenditure of vote		94,882,462	336,332,071	413,011,805

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

Expenditure Classification	Baseline 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	76,632,739	60,900,494	85,597,339	94,157,073
Compensation to Employees		36,995,494	44,678,869	49,146,756
Use of goods and services		23,905,000	40,918,470	45,010,317
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	190,378,912	33,981,968	289,867,939	318,854,733
Acquisition of Non-Financial Assets		33,981,968	289,867,939	318,854,733
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	267,011,651	94,882,462	375,465,278	413,011,806

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

Expenditure Classification	2020/2021 Baseline	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
Programme 1: Tourism				
Current Expenditure	80,038,651	56,870,494	74,016,458	81,418,103
Compensation to Employees	38,285,563	36,995,494	43,377,543	47,715,297
Use of goods and services	41,753,088	19,875,000	30,638,915	33,702,806
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	0	19,981,968	136,916,737	136,916,737
Acquisition of Non-Financial Assets	-	19,981,968	136,916,737	136,916,737
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure for Programme 1	80,038,651	76,852,462	210,933,195	218,334,841
Programme 2: Information, Communication and Technology (ICT)				
Current Expenditure	9,488,450	4,030,000	13,079,000	14,386,900
Compensation to Employees	-	0	0	0
Use of goods and services	9,488,450	4,030,000	13,079,000	14,386,900
Current Transfers Govt. Agencies			-	-

Capital Expenditure	18,000,000	14,000,000	15,400,000	16,940,000
Acquisition of Non-Financial Assets	18,000,000	14000000	15400000	16940000
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure for Programme 2	27,488,450	18,030,000	28,479,000	31,326,900
Total expenditure of vote	107,527,101	94,882,462	224,012,195	232,721,741

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Recurrent

Code	Item	Administration	Sports	Tourism & Culture	ICT	Total
2110101	Basic Salaries - Civil Services	36,995,494	-	-	-	36,995,494
2110301	House Allowance	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-
2110320	Leave Allowance	-	-	-	-	-
2120101	Employer Contributions to NSSF	-	-	-	-	-
	Gratuity	-	-	-	-	-
2210101	Electricity	120,000	-	-	-	120,000
2210910	Medical Insurance	2,000,000				2,000,000
2210904	Motor Vehicle Insurance	1,000,000				1,000,000
2210102	Water and Sewerage Charges	40,000	-	-	-	40,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	70,000	-	-	250,000	320,000
2210203	Courier & Postal Services	100,000	-	-	50,000	150,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	100,000	-	-	300,000	400,000
2210303	Daily Subsistence Allowance	350,000	-	200,000	100,000	650,000
2210309	Field Allowance	140,000	-	180,000	180,000	500,000
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-	-	-
2210502	Publishing & Printing Services	300,000	-	200,000	170,000	670,000
2210503	Subscription to News Papers, Magazines & Periodicals	50,000	-	5,000	5,000	60,000
2210504	Advertisement, Awareness & Public Campaigns	300,000	-	100,000	100,000	500,000
2210505	Trade Shows and Exhibitions	250,000	-	150,000	100,000	500,000
2210604	Hire of Transport, Equipment	100,000	-	200,000	-	300,000
2210710	Accommodation Allowance	300,000	-	-	200,000	500,000
2210711	Tuition Fees Allowance	100,000	-	50,000	100,000	250,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	250,000	-	300,000	300,000	850,000
2210805	National Celebrations	150,000	-	250,000	50,000	450,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000	-	50,000	50,000	200,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	400,000	-	200,000	200,000	800,000
2211102	Supplies & Accessories for Computers & Services	200,000	-	200,000	30,000	430,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	250,000	-	50,000	-	300,000
2211201	Refined Fuel and Lubricants for Transport	900,000	-	300,000	-	1,200,000
2211305	Contracted Guards and Cleaning Services	500,000	-	-	200,000	700,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	100,000	-	-	65,000	165,000
2211310	Contracted Professional Services	1,000,000			-	1,000,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	-	500,000	500,000	1,500,000
2220202	Maintenance of Office Furniture & Equipment	230,000		140,000	230,000	600,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	200,000	-	-	250,000	450,000
3111401	KYISA & KAS Talents search	400,000	-			400,000

Code	Item	Administration	Sports	Tourism & Culture	ICT	Total
3111401	Community sports festivals including Migwena sports and cultural festival	500,000	-	-	-	500,000
3111401	KICOSCA and EALASCA Facilitation	400,000	-	500,000	-	900,000
3111401	KMCF	1,000,000				1,000,000
2220212	Maintenance of Communication Equipments	50,000			100,000	150,000
3111401	Arts Talents Development	500,000				500,000
3111401	Promotion of culture and heritage (Annual cultural festivals)	-		1,000,000		1,000,000
3111401	marketing and promotion of tourism	-		900,000		900,000
3111401	Official Launch of Siaya County Stadium	500,000	-	-	-	500,000
	Support to clubs and veterans athletes annual talent scouting including Bondo United, Black Diamond Stars, Kobare United FC, Ugunja and Ugenya sitting volley ball clubs, Top Rank Boxing club, Siaya Athletics club	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	50,000	-	100,000	100,000	250,000
3111001	Purchase of Office Furniture and Fittings	200,000	-	200,000	100,000	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	-	200,000	200,000	500,000
3111111	Purchase of ICT, Networking and Communication Equipments	100,000		-	100,000	200,000
	Total	50,895,494	-	5,975,000	4,030,000	60,900,494

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF	Estimates 2021/2022	Total	Code	Code Description
Executive	Yala Township	TIC&A	Culture	Completion of phase II of Odera Kango cultural centre (provision of electricity, guttering and water and completion works)		800,000	800,000	3110600	Other infrastructure and civil works
Executive	Executive	TIC&A	ICT	Installation and maintenance of reliable internet services to county, subcounty offices and other facilities		6,000,000	6,000,000	3110600	Other infrastructure and civil works
Executive	Executive	TIC&A	ICT	Establishment of County Enterprise Resource Planning (ERP) Management Information Systems		5,000,000	5,000,000	3110600	Other infrastructure and civil works
Executive	EXECUTIVE	TIC&A	Tourism	Branding of County Key Entry Points and Tourists Sites		3,500,000	3,500,000	3110600	Other infrastructure and civil works
Executive	Executive	TIC&A	Tourism	Got Ramogi Forest Development		8,500,000	8,500,000	3110600	Other infrastructure and civil works
Executive	EXECUTIVE	TIC&A	ICT	Establishment of One Information Communication and Resource Centres		3,000,000	3,000,000	3110600	Other infrastructure and civil works
Executive	Executive	TIC&A	Tourism	Construction and Equipping of Odera Akang'o Heritage Centre, 4-Door pit latrine, 4 curio shops and landscaping, installation of power and water		6,000,000	6,000,000	3110600	Other infrastructure and civil works

Executive	Yala Township	TIC&A	Culture	Rehabilitation of Odera Kango cultural centre	1,181,968		1,181,968	3110600	Other infrastructure and civil works
Total					1,181,968	32,800,000	33,981,968		