REPUBLIC OF KENYA

COUNTY GOVERNMENT OF SIAYA

PROGRAMME BASED BUDGET

2025/2026

JUNE 2025

"Economic Transformation for Shared Growth"

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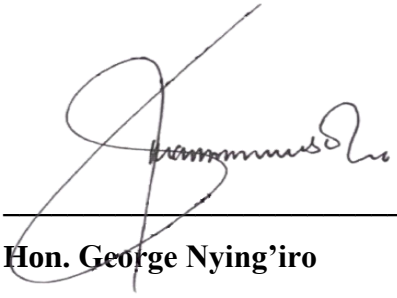
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FOREWORD

The FY 2025/26 Programme Based Budget is the third in a series of annual budgets that is prepared by the *Nyalore* administration to implement the CIDP 2023-27. The preparation of this document is in compliance with the Constitution of Kenya 2010, County Government Act 2012, Public Finance Management Act 2012 and the Public Finance Management Regulations 2015. It draws content from Annual Development Plan (ADP), Sector Working Reports and Fiscal Strategy Paper (FSP) for financial year 2025/26. The programmes and projects captured in this estimates have integrated the aspirations of the Nyalore Manifesto and National Government Agenda.

The County has made deliberate efforts to increase access, retention and transition in ECDE and Vocational Training Centres (VTCs) education through operationalization of completed centres, school feeding programme and capitation in VTCs; enhance agro-based industrialization through value addition of various value chains within the County; enhance mobility through improvement of road network; improvement of health infrastructural development and operationalization of completed facilities; increasing access to quality, reliable, affordable, clean and safe water; upgrade the water infrastructure; development of sports and tourism infrastructure and promotion of culture and arts talent; strengthen representation, legislative and oversight roles of the County Assembly; improve urban infrastructural developments through municipalities (Siaya, Bondo and Ugunja). It is expected that these interventions will contribute immensely to the improvement of livelihoods, hence the theme of the Budget, "*Economic Transformation for Shared Growth".*

To implement the priority programmes and projects mentioned above, the county will spend a total of Kshs**12,793,339,678** comprising Kshs.**7,754,478,885** as equitable share, Kshs.**962,126,735** as conditional grants, Kshs. **3,114,920,823** as Own Source Revenue (OSR) and opening balances of **K**shs**. 961,813,235** in FY 2025/26.



Hon. George Nying'iro

Ag. CEC Member, Finance and Economic Planning

ACKNOWLEDGEMENT

Preparation of this budget benefitted from the inputs of a cross section of stakeholders including the County Budget Economic Forum, Non-Governmental Organizations and the Public. My gratitude goes specifically to H.E. the Governor and the entire cabinet for providing policy direction and 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.

In addition, my appreciation goes to the various non-state stakeholders such as the civil society and members of the public who provided valuable inputs through public engagement fora conducted in the wards and submission of written memoranda.

To the budget secretariat and select team from the county government which spent a significant amount of time collating departmental inputs am grateful for your determined efforts, commitment and dedication that led to successful preparation of this budget estimates for financial year 2025/26



Jacktone Ouma Odinga
Chief Officer-Budget and Economic Planning

BUDGET OUTLOOK

This programme-based budget has been 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 County Integrated Development Plan (CIDP) 2023-27, the Annual Development Plan (ADP) FY2025/26 and Fiscal Strategy Paper (FSP) FY2025/26.

REVENUE

The projected revenue in FY 2025/26 will be Kshs12,793,339,678 comprising Kshs.7,754,478,885 as equitable share, Kshs.609,626,735 as conditional grants, Kshs. 3,467,420,823 as Own Source Revenue (OSR) and Kshs.961,813,235 as opening balances in FY 2025/26.

EXPENDITURE

Total expenditure for FY 2025/26 is projected at **Kshs.12,793,339,678** comprising **Kshs.6,974,551,487 (54.52 percent)** and **Kshs.5,818,788,191(45.48 percent)** for recurrent and development expenditures respectively

RECURRENT EXPENDITURE

Recurrent expenditure is projected at **Kshs.6,974,551,487** accounting for 54.52 percent of total expenditure comprising Kshs.3,602,117,174 (28.16 percent) for PE and Kshs.3,372,434,313 (26.36 percent) for O&M

DEVELOPMENT EXPENDITURE

Cumulative development expenditure for the period is projected to be Kshs.5,818,788,191 accounting for **45.48** per cent of total expenditure.

MAINTAINING A BALANCED BUDGET

The county government has since inception been preparing a balanced budget where the revenues and expenditures match. The Budget will be financed by the transfers from National Government which is the unconditional allocation (equitable share) and conditional grants and collections from local sources which is Own Source Revenue (OSR). Modest allocations by the national government and challenges 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. Additionally, a raft of tax policy measures will be introduced in the Finance Bill 2025/26 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. Failure to meet local revenue target
2. Rising political temperatures
3. The effect of Finance Act 2025 on the cost of programme and project implementation
4. Delay in release of funds from the national treasury

TABLES OF ANALYSIS

Table 1: Projected revenue for FY 2025/26-2027/28

Department	Ifmis Codes	Revenue Stream	Estimates 2024/25 Baseline	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Trade, Enterprise and Industrialization	1520201	SINGLE BUSINESS PERMITS	544,607,651	498,490,765	936,089,842	1,029,698,825.65
	1550100	MARKET FEES	238,590,000	345,678,098	380,245,908	399,258,203.20
	1550221	BODA BODA	34,728,104	47,869,098	52,656,008	55,288,808.20
		WEIGHTS & MEASURES	3,150,000	23,908,765	26,299,642	27,614,623.60
		TRADE INCOME (AUDIT FEE)	786,713	12,768,543	14,045,397	14,747,667.20
	1560104	ADVERTISEMENT CHARGES	10,500,000	11,550,000	12,705,000	13,340,250.00
		LIQUOR LICENSING	21,000,000	23,100,000	25,410,000	26,680,500.00
		Sub Total	**853,362,468**	**963,365,269**	**1,447,451,797**	**1,566,628,878**
Public Works, Energy, Roads and Transport	1550201	BUS PARK	79,398,146	87,654,321	96,419,753	101,240,740.80
		PLAN APPROVAL (Engineers)	15,750,000	24,768,098	27,244,908	28,607,153.20
		GRADER	9,660,000	10,626,000	11,688,600	12,273,030.00
		FIRE INSPECTION	2,100,000	2,310,000	2,541,000	2,668,050.00
		PARKING	40,500,000	45,786,908	50,365,599	52,883,878.70
	1560201	COUNTY HALL HIRE	147,000	161,700	177,870	186,763.50
		Sub Total	**147,555,146**	**171,307,027**	**188,437,730**	**197,859,616.20**
Agriculture, Irrigation, Food Security, Livestock and Fisheries	1520300	FISH CESS	10,500,000	23,657,098	26,022,808	27,323,948.20
	1580401	SLAUGHTER FEES	1,546,860	12,879,076	14,166,984	14,875,332.80
	1510201	CILOR	21,000,000	23,100,000	25,410,000	26,680,500.00
		SUGAR CESS	11,550,000	41,897,098	46,086,808	48,391,148.20
		AGRICULTURE INCOME	5,649,305	6,214,236	6,835,660	7,177,442.60
		VETERINARY SERVICES	4,614,997	5,076,497	5,584,147	5,863,354.00
	1520321	CATTLE AUCTION	5,250,000	5,775,000	6,352,500	6,670,125.00
		TRACTOR HIRE SERVICES (T.H.S)	124,625,000	137,087,500	150,796,250	158,336,062.50
		SALES OF SEED	0	0	0	-
		SALES OF FERTILIZER	0	0	0	-
		Sub Total	**184,736,162**	**255,686,505**	**281,255,156**	**295,317,913.30**
Lands, Physical Planning, Housing and Urban Development	1590111	PLAN APPROVAL (Physical Planning)	15,750,000	37,178,098	40,895,908	42,940,703.20
	1530103	TRANSFER FEE	2,730,000	3,003,000	3,303,300	3,468,465.00
	1520101	PLOT RATES	13,650,000	95,321,908	49,854,099	52,346,803.70
	1560101	PLOT RENT	14,863,354	94,321,890	59,754,079	62,741,783.00

Department	Ifmis Codes	Revenue Stream	Estimates 2024/25 Baseline	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
	1520501	GROUND RENT	1,050,000	4,532,897	4,986,187	5,235,496.00
		HOUSE RENT	4,830,000	5,313,000	5,844,300	6,136,515.00
		KIOSK/STALL RENT	219,250,088	387,615,432	426,376,975	447,695,824.00
	1580241	BURIAL FEE & SYNAGE	105,000	115,500	127,050	133,402.50
		CLEARANCE CERTIFICATE	1,575,000	1,732,500	1,905,750	2,001,037.50
		SITE FEE	1,368,150	1,504,965	1,655,462	1,738,235.10
		SURVEY FEE	1,575,000	1,732,500	1,905,750	2,001,037.50
		PRIVATE ESTATE FEE	136,500	150,150	165,165	173,423.30
		Sub Total	**276,883,092**	**632,521,840**	**596,774,025**	**626,612,726**
Health	1580211	HOSPITAL REVENUE	0		0	-
	1580100	PUBLIC HEALTH	0	0	0	-
		LINDA MAMA	0	0	0	-
		NHIF/CAPITATION	0	0	0	-
		Sub Total	**0**	0	0	-
Water, Sanitation, Environment, Climate Change and Natural Resources	1580301	NEMA	3,318,954	3,650,849	4,015,934	4,216,730.70
	1530301	SAND CESS/QUARRY	6,367,277	7,004,005	7,704,405	8,089,625.30
		Sub Total	**9,686,231**	**10,654,854**	**11,720,339**	**12,306,356.00**
Education, Youth Affairs, Gender and Social Services	1570101	SCHOOL FEE	354,375	389,813	428,794	450,234
Governance Administration and ICT		IMPOUNDING FEE	2,100,000	2,310,000	2,541,000	2,668,050
		Sub Total	**2,454,375**	**2,699,813**	**2,969,794**	**3,118,284**
Sub-Total=Own Source Revenue (OSR)			**1,474,677,474**	**2,036,235,308**	**2,528,608,841**	**2,701,843,773**
Health	1580211	HOSPITAL REVENUE				
	1580100	PUBLIC HEALTH				85,000,000
		LINDA MAMA				
		SHA	194,697,423	1,078,685,515	1,198,765,409	1,113,765,409
Sub-Total=Appropriation In Aid (AIA)		**Sub Total**	**194,697,423**	**1,078,685,515**	**1,198,765,409**	**1,198,765,409**
Total OSR=A			**1,669,374,897**	**3,114,920,823**	**3,727,374,250**	**3,900,609,182**
Conditional Grant =B			**698,115,420**	962,126,735	908,070,213	908,070,213
Equitable Share= C			**7,301,473,431**	7,754,478,885	8,529,926,774	9,382,919,451
Openning balances=D			**844,914,120**	961,813,235	0	
Total Revenue=(A+B+C+D)			**10,513,877,868**	**12,793,339,678**	**13,165,371,237**	**14,191,598,846**

Table 2: Projected Total Expenditure in FY 2025/26

Department	Recurrent	Development	Total
County Assembly	779,893,500	581,337,548	1,361,231,048
Governance and Administration	362,666,409	80,104,987	442,771,396
County Attorney	67,598,950	0	67,598,950
County Public Service Board (CPSB)	99,205,341	0	99,205,341

Department	Recurrent	Development	Total
Finance and Economic Planning	1,406,290,672	69,986,746	1,476,277,418
Agriculture, Irrigation, Food, Livestock & Fisheries	295,896,118	578,061,666	873,957,784
Water, Environment & Natural Resources	93,892,016	465,734,178	559,626,194
Education, Youth Affairs, Gender and Social Services	386,984,686	620,639,015	1,007,623,701
County Health Services	2,591,453,650	775,361,836	3,366,815,486
Lands, Physical Planning, Housing and Urban Development	137,140,084	124,145,928	261,286,012
Siaya Municipality	98,992,169	143,006,153	241,998,322
Bondo Municipality	66,257,978	51,200,000	117,457,978
Ugunja Municipality	54,446,350	59,832,766	114,279,116
Roads, Public Works, Energy and Transport	121,345,934	1,706,886,199	1,828,232,133
Trade, Enterprise and Industrial Development	265,587,030	395,306,483	660,893,513
Tourism, Culture, Sports and Arts	146,900,600	167,184,686	314,085,286
Total	**6,974,551,487**	**5,818,788,191**	**12,793,339,678**
% of Budget	**54.52**	**45.48**	

Table 3: Projected Recurrent Expenditure in FY 2025/26

Department	PE	O&M	Recurrent	% of Recurrent
County Assembly	348,925,645	430,967,855	779,893,500	11.46
Governance and Administration	81,969,598	280,696,811	362,666,409	5.33
County Attorney	20,008,000	47,590,950	67,598,950	0.99
County Public Service Board (CPSB)	46,470,819	52,734,522	99,205,341	1.46
Finance and Economic Planning	549,784,987	856,505,685	1,406,290,672	18.17
Agriculture, Irrigation, Food, Livestock & Fisheries	190,103,735	105,792,383	295,896,118	4.35
Water, Environment & Natural Resources	38,626,384	55,265,632	93,892,016	1.38
Education, Youth Affairs, Gender and Social Services	294,412,925	92,571,761	386,984,686	5.69
County Health Services	1,736,889,420	854,564,230	2,591,453,650	38.08
Lands, Physical Planning, Housing and Urban Development	40,439,068	96,701,016	137,140,084	2.02
Siaya Municipality	30,246,356	68,745,813	98,992,169	1.45
Bondo Municipality	26,000,000	40,257,978	66,257,978	0.97
Ugunja Municipality	20,764,350	33,682,000	54,446,350	0.80
Roads, Public Works, Energy and Transport	49,307,732	72,038,202	121,345,934	1.78
Trade, Enterprise and Industrial Development	94,328,971	171,258,059	265,587,030	3.90
Tourism, Culture, Sports and Arts	33,406,184	113,494,416	146,900,600	2.16
Total	**3,602,117,174**	**3,372,434,313**	**6,974,551,487**	**100.00**

Table 4: Projected Development Expenditure in FY 2025/26

Department	Development	% of Development
County Assembly	581,337,548	10.04
Governance and Administration	80,104,987	1.38
County Attorney	-	-
County Public Service Board (CPSB)	-	-
Finance and Economic Planning	69,986,746	0.98
Agriculture, Irrigation, Food, Livestock & Fisheries	578,061,666	10.02
Water, Environment & Natural Resources	465,734,178	8.07
Education, Youth Affairs, Gender and Social Services	620,639,015	10.63
County Health Services	775,361,836	13.37
Lands, Physical Planning, Housing and Urban Development	124,145,928	2.14
Siaya Municipality	143,006,153	2.47
Bondo Municipality	51,200,000	0.88

Department	Development	% of Development
Ugunja Municipality	59,832,766	1.03
Roads, Public Works, Energy and Transport	1,06,886,199	29.22
Trade, Enterprise and Industrial Development	395,306,483	6.86
Tourism, Culture, Sports and Arts	167,184,686	2.89
Total	**5,818,788,191**	**100.00**

Table 5: Projected PE, O&M and Development Expenditure-FY 2025/26

Department	PE	O&M	Recurrent	Development	Total
County Assembly	348,925,645	430,967,855	779,893,500	581,337,548	1,361,231,048
Governance and Administration	82,402,598	280,263,811	362,666,409	80,104,987	442,771,396
County Attorney	20,008,000	47,590,950	67,598,950	0	67,598,950
County Public Service Board (CPSB)	46,470,819	52,734,522	99,205,341	0	99,205,341
Finance and Economic Planning	549,784,987	856,505,685	1,406,290,672	69,986,746	1,476,277,418
Agriculture, Irrigation, Food, Livestock & Fisheries	190,103,735	105,792,383	295,896,118	578,061,666	873,957,784
Water, Environment & Natural Resources	38,626,384	55,265,632	93,892,016	465,734,178	559,626,194
Education, Youth Affairs, Gender and Social Services	294,412,925	92,571,761	386,984,686	620,639,015	1,007,623,701
County Health Services	1,736,889,420	854,564,230	2,591,453,650	775,361,836	3,366,815,486
Lands, Physical Planning, Housing and Urban Development	40,439,068	96,701,016	137,140,084	124,145,928	261,286,012
Siaya Municipality	30,246,356	68,745,813	98,992,169	143,006,153	241,998,322
Bondo Municipality	26,000,000	40,257,978	66,257,978	51,200,000	117,457,978
Ugunja Municipality	20,764,350	33,682,000	54,446,350	59,832,766	114,279,116
Roads, Public Works, Energy and Transport	49,307,732	72,038,202	121,345,934	1,706,886,199	1,828,232,133
Trade, Enterprise and Industrial Development	94,328,971	171,258,059	265,587,030	395,306,483	660,893,513
Tourism, Culture, Sports and Arts	33,406,184	113,494,416	146,900,600	167,184,686	314,085,286
Total	**3,602,117,174**	**3,372,434,313**	**6,974,551,487**	**5,818,788,191**	**12,793,339,678**
% of Budget	**28.16**	**26.36**	**54.52**	**45.48**	

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 Approved FY 2025/26 budget estimates was prepared under constrained economic conditions as the economy was recovering from the effects of Coronavirus Pandemic which ravaged the whole Country bringing almost everything to a standstill and reduced resource envelop.

Constraints and challenges

Budget ceilings continue to inhibit operations of the County Assembly.

Major Services/Outputs to be provided in MTEF period 2025/26 – 2027/28 and the inputs required

The County Assembly is the arm of the County Government bestowed with the responsibilities of legislation, representation and oversight. The County Assembly's function is to facilitate the members of the County Assembly to efficiently and effectively fulfill these constitutional mandates 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 2025/26 – 2027/28 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

These will be guided by the strategic priorities contained in County Assembly's 3rd Strategic Plan 2023-2027 which revolved around four identified strategic themes mentioned below:

a. Enhance legislative process in the County Assembly;
b. Strengthen oversight process of the County Assembly
c. Ensure effective representation
d. Strengthen institutional framework

The County Assembly's Approved Budget Estimates for FY 2025/26 amounts to Ksh. 1,361,231,048.

This is composed of Ksh. Ksh. 779,893,500 for Recurrent and Ksh. 581,337,548 for development.

1. The approved recurrent budget for FY 2025/26 of Ksh. 779,893,500 is further broken down as follows;

(a) Ksh. 759,893,500 – Provisional Recurrent Ceiling as per provisions of the CARB 2025.

(b) Ksh. 20,000,000- A non-ceiling recurrent provision for car loan and mortgage scheme.

2. The approved development budget for FY 2025/26 amounts to Ksh. 581,337,548 and comprises;

(a) Ksh. 190,000,000 as approved in the CFSP 2025

(b) Ksh. 318,000,000- as refund from borrowing in FY 2024/25 and

(c) Ksh. 73,337,548- as BF balances from FY 2024/25.

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, 2025/26 - 2027/28

	Baseline	Approved Estimates	Projected Estimates	
Programme	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
SP. 1.1 Legislation and Representation	336,032,667	344,490,602	378,939,662	416,833,628
P. 1 Legislation and Representation	336,032,667	344,490,602	378,939,662	416,833,628
SP. 2.1 Legislative Oversight	40,000,000	40,000,000	44,000,000	48,400,000
P. 2 Legislative Oversight	40,000,000	40,000,000	44,000,000	48,400,000
P. 3.1 General Administration, Planning and Support Services	652,077,823	976,740,446	1,074,414,491	1,181,855,940
P. 3 General Administration, Planning and Support Services	652,077,823	976,740,446	1,074,414,491	1,181,855,940
Total Expenditure for Vote County Assembly Service Board	1,028,110,490	1,361,231,048	1,497,354,153	1,647,089,568

PART F: Summary of Expenditure by Vote and Economic Classification, 2025/26 – 2027/28

	Baseline	Approved Estimates	Projected Estimates	
Economic Classification	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Current Expenditure	801,348,339	779,893,500	857,882,850	943,671,135
Compensation to Employees	374,925,830	372,443,570	409,687,927	450,656,720
Use of Goods and Services	409,496,272	387,449,930	426,194,923	468,814,415
Acquisition of Financial Assets	16,926,237	20,000,000	22,000,000	24,200,000
Capital Expenditure	226,762,151	581,337,548	639,471,303	703,418,433
Acquisition of Non-Financial Assets	226,762,151	581,337,548	639,471,303	703,418,433
Total Expenditure	1,028,110,490	1,361,231,048	1,497,354,153	1,647,089,568

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

SP.1.1 Legislation and Representation				
	Baseline	Approved Estimates	Projected Estimates	
Economic Classification	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Current Expenditure	336,032,667	344,490,602	378,939,662	416,833,628
Compensation to Employees	240,097,003	228,733,192	251,606,511	276,767,162
Use of Goods and Services	95,935,664	115,757,410	127,333,151	140,066,466
Acquisition of Financial Assets	-	-	-	-
Capital Expenditure	-	-	-	-

Acquisition of Non-Financial Assets			-	-
Total Expenditure	336,032,667	344,490,602	378,939,662	416,833,628

SP. 1.2 Legislative Oversight

	Baseline	Approved Estimates	Projected Estimates	
Economic Classification	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Current Expenditure	40,000,000	40,000,000	44,000,000	48,400,000
Compensation to Employees	-	-	-	-
Use of Goods and Services	40,000,000	40,000,000	44,000,000	48,400,000
Acquisition of Financial Assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	40,000,000	40,000,000	44,000,000	48,400,000

SP. 1.3 General Administration, Planning and Support Services

	Baseline	Approved Estimates	Projected Estimates	
Economic Classification	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Current Expenditure	425,315,672	395,402,898	434,943,188	478,437,507
Compensation to Employees	273,560,608	143,710,378	158,081,416	173,889,557
Use of Goods and Services	134,828,827	231,692,520	254,861,772	280,347,949
Acquisition of Financial Assets	16,926,237	20,000,000	22,000,000	24,200,000
Capital Expenditure	226,762,151	581,337,548	639,471,303	703,418,433
Acquisition of Non-Financial Assets	226,762,151	581,337,548	639,471,303	703,418,433
Total Expenditure	652,077,823	976,740,446	1,074,414,491	1,181,855,940

PART H. Summary of Programme Output and Performance Indicators for 2025/26-2027/28

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 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
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 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
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	2020/21	2021/22	2022/23	2023/24

	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 Indicators (KPIs)	Baseline 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
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	-	Review of the strategic plan 2023- 2027	-	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 of Meeting Halls in the Ward Offices	Meeting halls constructed in the Ward Offices		30		
	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	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL APPROVED ESTIMATES- FY 2025/26
2110100	Basic Salaries - Permanent Employees and Members of the County Assembly	53,433,427	-	89,397,480	142,830,907
2110101	Basic Salaries - Civil Service				-
2110116	Basic Salaries - County Assembly Service	53,433,427		89,397,480	142,830,907
2110200	Wages to Contractual Employees	38,329,200	-	520,000	38,849,200
2110201	Contractual Employees	38,329,200		520,000	38,849,200
2110300	Personal Allowances paid as part of salary	105,801,920	-	34,436,744	140,238,664
2110301	House Allowance	26,826,240		19,861,200	46,687,440
2110303	Acting Allowance	-		650,000	650,000
2110309	Special Duty Allowance	12,708,000		1,152,000	13,860,000
2110314	Transport Allowance	25,290,180		8,844,000	34,134,180
2110315	Extraneous Allowance			-	-
2110317	Domestic Servants Allowance		-		-
2110318	Non- Practicing Allowance			1,140,000	1,140,000
2110320	Leave Allowance	28,000		1,656,712	1,684,712
2110323	Late Duty Allowance			212,832	212,832
2110328	National / County Assembly Attendance Allowance	29,745,100		-	29,745,100
2110330	Clerical Trainers Allowance			800,000	800,000
2110336	Car Purchase Allowance				-
2110399	Personal Allowances paid - Oth (Disability, Telephone and Salary Mkt Adjustment)	11,204,400		120,000	11,324,400
2110400	Refund for Medical Expenses	-	-	-	-
2110403	Refund of Medical Expenses - Ex-Gratia			-	-
2120100	Employer Contribution to Social Benefit Schemes	7,650,720	-	19,356,154	27,006,874
2120101	Employer Contributions to National Social Security Fund	4,472,440		820,800	5,293,240
2120103	Employer Contribution to Staff Pensions Scheme	3,178,280		18,535,354	21,713,634
2210100	Utilities Supplies and Services	-	-	3,088,000	3,088,000
2210101	Electricity			1,644,000	1,644,000
2210102	Water and sewerage charges			1,444,000	1,444,000
2210200	Communication Supplies and Services	-	-	6,750,000	6,750,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-		2,310,000	2,310,000
2210202	Internet Connections			2,160,000	2,160,000
2210203	Courier and Postal Services			240,000	240,000
2210204	Leased Communication Lines			-	-
2210206	Licensing Fees For Communication	-		2,040,000	2,040,000

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL APPROVED ESTIMATES- FY 2025/26
2210207	Purchase of bandwidth capacity			-	-
2210300	Domestic Travel and Subsistence and other Transportation Costs	25,639,800	40,000,000	50,231,300	115,871,100
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,443,000		9,052,800	11,495,800
2210302	Accommodation - Domestic Travel				-
2210303	Daily Subsistence Allowance	23,196,800	40,000,000	41,178,500	104,375,300
2210304	Sundry Items (e.g. airport tax, taxis, etc.)				-
2210399	Domestic Travel and Subs. - Others				-
2210400	Foreign Travel, Subsistence and Other Transportation Costs	1,800,000	-	-	1,800,000
2210401	Travel Costs (airlines, bus, railway, etc.)	700,000		-	700,000
2210403	Daily Subsistence Allowance	1,100,000		-	1,100,000
2210500	Printing, Advertising and Information Supplies and Services	4,114,600	-	2,197,100	6,311,700
2210502	Publishing and Printing Services	2,017,500		100,000	2,117,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	197,100		197,100	394,200
2210504	Advertising, Awareness and Publicity Campaigns	1,900,000		1,900,000	3,800,000
2210600	Rentals of Produced Assets	-	-	-	-
2210602	Payment of Rents and Rates - Residential	-			-
2210603	Rents and Rates - Non-Residential				-
2210604	Hire of Transport				-
2210700	Training Expenses (Including Capacity Building)	57,763,800	-	23,657,600	81,421,400
2210701	Travel Allowance	-		246,000	246,000
2210703	Production and Printing of Training Materials				-
2210704	Hire of Training Facilities	-		500,000	500,000
2210708	Trainer Allowance	375,000		5,518,000	5,893,000
2210710	Accommodation Allowance	57,388,800	-	13,833,600	71,222,400
2210711	Tuition Fees			3,560,000	3,560,000
2210800	Hospitality Supplies and Services	8,408,000	-	18,331,739	26,739,739
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,560,000		16,635,739	23,195,739
2210802	Boards, Committees, Conferences and Seminars			1,696,000	1,696,000
2210808	Purchase of Coffins				-

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL APPROVED ESTIMATES- FY 2025/26
2210899	Hospitality Supplies - other (Including Benevolence)	1,848,000		-	1,848,000
2210900	Insurance Costs	11,260,000	-	34,000,000	45,260,000
2210901	Group Personal Insurance			8,000,000	8,000,000
2210902	Buildings Insurance			1,400,000	1,400,000
2210904	Motor Vehicle Insurance			2,400,000	2,400,000
2210910	Medical Insurance	11,260,000		22,200,000	33,460,000
2211000	Specialized Materials and Supplies	210,000	-	3,564,000	3,774,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items			445,000	445,000
2211006	Purchase of Workshop Tools			180,000	180,000
2211009	Education and Library Supplies- Books			-	-
2211011	Purchase/ Production of Photographic and Audio Visual Materials	-			-
2211013	Military and Security Supplies and Equipment			-	-
2211016	Purchase of Uniforms and Clothing - Staff	210,000		2,839,000	3,049,000
2211029	Purchase of Safety Gears			-	-
2211031	Specialized Materials - Other	-	-	100,000	100,000
2211100	Office and General Supplies and Services	75,000	-	12,921,431	12,996,431
2211101	General Office Supplies (papers, pencils, forms, small office equipment			12,771,431	12,771,431
2211102	Supplies and Accessories for Computers and Printers	75,000		150,000	225,000
2211200	Fuel Oil and Lubricants	-	-	5,300,000	5,300,000
2211201	Refined Fuels and Lubricants for Transport			5,000,000	5,000,000
2211202	Refined Fuels and Lubricants for Production			300,000	300,000
2211300	Other Operating Expenses	1,054,040	-	49,589,400	50,643,440
2211305	Contracted Guards and Cleaning Services			36,200,000	36,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	904,040		609,400	1,513,440
2211308	Legal Dues/fees, Arbitration and Compensation Payments			3,000,000	3,000,000
2211310	Contracted Professional Services	-		6,700,000	6,700,000
2211313	Security Operations				-
2211318	Witness Expenses				-
2211322	Binding of Records	150,000		-	150,000
2211399	Other Operating Expenses	-		3,080,000	3,080,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	3,225,000	3,225,000

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL APPROVED ESTIMATES- FY 2025/26
2220101	Maintenance Expenses - Motor Vehicles			3,225,000	3,225,000
2220200	Routine Maintenance - Other Assets	3,476,000	-	7,429,950	10,905,950
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			150,000	150,000
2220202	Maintenance of Office Furniture and Equipment			-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential			1,000,000	1,000,000
2220206	Maintenance of Civil Works			2,000,000	2,000,000
2220210	Maintenance of Computers, Printers and Other IT Equipment	3,476,000		4,279,950	7,755,950
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors - Other (Budge				-
2710100	Gratuity - Members of County Assembly	23,517,925	-	-	23,517,925
2710102	Gratuity - Civil Servants	6,504,174			6,504,174
2710103	Gratuity - Members of Parliament	17,013,751			17,013,751
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	100,000	-	1,490,000	1,590,000
3110901	Purchase of Household and Institutional Furniture and Fittings	100,000		1,415,000	1,515,000
3110902	Purchase of Household and Institutional Appliances			75,000	75,000
3111001	Purchase of Office and General Equipment	1,856,170	-	7,527,000	9,383,170
3111001	Purchase of Office Furniture and Fittings	-		725,000	725,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,856,170		6,457,000	8,313,170
3111003	Purchase of Air conditioners, Fans and Heating Appliances				-
3111004	Purchase of Exchanges and other Communications equipment			210,000	210,000
3111009	Purchase of other Office Equipment	-		135,000	135,000
3111099	Purch. of Office Furn. & Gen. - Other (Budget)			-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	2,390,000	2,390,000

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL APPROVED ESTIMATES- FY 2025/26
3111106	Purchase of Fire fighting Vehicles and Equipment				-
3111111	Purchase of ICT networking and Communications Equipment			1,055,000	1,055,000
3111112	Purchase of Software			1,335,000	1,335,000
3111113	Purchase of Musical Instruments - Public Address System				-
2640400	Transfers and Grants	-	-	-	-
2640499	Other Current Transfers- Othe			-	-
4110400	Mortgages and Loans to Civil Servants	-	-	20,000,000	20,000,000
4110402	House Loans to Members of Parliament and Staff	-		20,000,000	20,000,000
	TOTAL	344,490,602	40,000,000	395,402,898	779,893,500

Development

Implementing Agency	Proposed Project	BF FY 2024/25 Estimates.	FY 2025/26 Budget Estimates	Total Budget Estimates FY 2025/26.	Code	Description
Assembly	Upgrade of the Biometric Attendance and Access Control	289,650		289,650	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development and upgrade of the Committee Members' attendance and allowance management and Hansard system	5,155,990		5,155,990	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Installing a Solar Power Back-up supply for the Hansard system	1,456		1,456	3110299	Construction Of Buildings-Other
Assembly	Upgrading of LAN phase I	1,270	-	1,270	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Improvements of the ward offices' infrastructure and other County Assembly premises	21,788,857	50,000,000	71,788,857	3110299	Construction Of Buildings-Other
Assembly	Supervision and Construction of the Assembly Complex	5,020,000	248,000,000	253,020,000	3110299	Construction Of Buildings-Other
Assembly	Land Acquisition for the Assembly Complex	-	40,000,000	40,000,000	3130101	Acquisition of Land
Assembly	Supervision and Construction of the Speaker's residence	5,000,000	30,000,000	35,000,000	3110299	Construction Of Buildings-Other
Assembly	Installation of integrated Media Hansard systems management	-	9,500,000	9,500,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Design, Installation, Integration and commissioning of SD WAN solution to enhance the existing internet connectivity	-	12,400,000	12,400,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Design and implementation of a hybrid video conferencing system for the County Assembly Headquarters (HQ) and selected County Offices	-	7,800,000	7,800,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Upgrade of Hansard, multimedia and ICT systems	-	7,000,000	7,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Upgrading of LAN phase II	-	13,000,000	13,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Electrification of meeting halls at the wards	-	3,500,000	3,500,000	3110299	Construction Of Buildings-Other
Assembly	Completion and improvements of County Assembly Halls at the Wards	-	44,500,000	44,500,000	3110299	Construction Of Buildings-Other
Assembly	Completion and improvement of fencing and gate construction in Ward offices	-	15,000,000	15,000,000	3110299	Construction Of Buildings-Other
Assembly	Installation of solar power system for security, lighting, Hansard and ICT equipment	-	15,000,000	15,000,000	3110299	Construction Of Buildings-Other

Implementing Agency	Proposed Project	BF FY 2024/25 Estimates.	FY 2025/26 Budget Estimates	Total Budget Estimates FY 2025/26.	Code	Description
Assembly	Integration of security management system for the County Assembly	-	5,000,000	5,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Installation of solar power for security and ICT equipment in the Ward offices	-	5,000,000	5,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Improvements and rehabilitation of boreholes at the ward offices	-	2,300,000	2,300,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Ward office networking Including development of WAN (Wide Area Network) and structured cabling in the ward offices	11,787,583		11,787,583	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Linking of communication's technologies between the County assembly headquarters and the ward offices	2		2	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of advanced back up system	20		20	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of the physical infrastructure for the e-library-Phase I	256,512		256,512	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of the physical infrastructure for the e-library-Phase II	620,289		620,289	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Upgrade of Hansard system and ICT systems	961		961	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Construction and fencing of ward offices	15,914,199		15,914,199	3110299	Construction Of Buildings-Other
Assembly	Geo Survey, Drilling and Equipping of Boreholes in the 30 Ward Offices	7,182,740		7,182,740	3110299	Construction Of Buildings-Other
Assembly	Design, Upgrade and Installation of Electrical Wiring System	318,019		318,019	3110299	Construction Of Buildings-Other
Total		**73,337,548**	**508,000,000**	**581,337,548**		

VOTE: 5022

GOVERNANCE ADMINISTRATION AND ICT

Part A: Vision:

A trusted, responsive, accountable and transformational administration and public service

Part B: Mission

To provide strategic leadership in the coordination and facilitation of the provision of holistic, inclusive, and quality services to all through effective stakeholder engagement, formulation and implementation of relevant legislations, policies and plans.

Part C: Performance Overview and Background for Programme(s)

The budgetary allocations for the department in the past three financial years 2022/23; 2023/24 and 2024/25 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Key Achievements

- Prepared quarterly performance reports and County Annual Progress Report (CAPR) 2023/24
- Participated in the inter-government relations activities ie LREB meetings, MOU with Safaricom on digitalization od county services, corruption Risk Assessment by EACC
- Reconciled and processed staff officers pension
- Strengthened performance management system, 12 six months pilot PCs signed and Q1 report prepared
- Provided comprehensive health insurance for all the 1700 staff
- Coordinated Early Childhood Development activities in the county
- Coordinated PP on County Planning and budgeting activities
- Coordinated disaster response in the county ie Nyadorera, Goye and Gobei
- Maintained and updated county information system in terms of ICT infrastructure, user support and training

Challenges

The sector experienced the following challenges;

- Inadequate budgetary allocation
- Weak institutional structures hampering effective coordination of county programmes and projects
- Inadequate functional vehicles

- Limited operation tools (vehicles, equipment, furniture) and office
- Stagnated career advancement and development
- Poor county data management system
- Weak staff training and development structures

To implement the above priorities, the sector had planned to utilize a total of Kshs.442,771,396 (inclusive of Kshs.37,500,000 for KDSP II) comprising Kshs.362,666,409 and Kshs.80,104,987 for recurrent and development expenditures respectively

Part D: Strategic Objectives

Programme	Strategic Objective
County Executive Administration	Effective administration, planning and support services
Office of the Governor and Deputy Governor	Provide strategic leadership and promote good governance in service delivery
Public Participation and Civic Education	Coordinate public participation and civic education in the county
Coordination of Devolved Services	Strengthen decentralised services in the county.
Human Capital Management	Strengthen human resource management

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

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Program 1: - General administration, planning and Support services Objective: - To provide strategic leadership in service deliver Outcome: - Effective service delivery							
General administration	CS CO Governance Director Administration	Improved office operations	No of office equipment purchased	100	150	100	100
		Enhanced customer satisfaction	% reduction of customer complains	20	20	20	20
		Efficiency in transport management	% increase in satisfaction levels	80	73	80	90
		Efficient communication	% reduction on conflicts	70	60	70	80
Administrative and Support Services	CO Governance Transport Manager Administrative officers	Timely response to transport needs	No of vehicles purchased	0	7	8	10
		Reduced accident/ traffic occurrences	No of drivers trained	7	6	7	10
		Enhanced service delivery	Fleet management system	0	2	0	0

		Reduced repair and maintenance cost	Repair and maintenance plan	0	1	1	1
		Purchase of vehicles	No of vehicles purchased	3	3	3	0
Kenya Devolution Support Program	Chief Officer of Governance and Administration.	Enhanced capacity building on public participation, civic education, and complaint handling system	No. of training reports human capital management submitted	12	0	0	0
Disaster management	Chief Officer of Governance and Administration	Disaster response center constructed	No. of centers constructed	1	1	0	0
Enforcement and Inspectorate	Chief Officer of Governance and Administration	Establishment of inspectorate units	No. of units established	0	3	0	0
Program 2: - Office of The Governor and Deputy Governor (County Governance) Objective: - To provide quality leadership based on the policies and plans Outcome: - Efficient and Effective Service Delivery							
County Executive and Legal Services	County Executive Committee	Management and coordination of the county administration	No. of Executive Committee meetings held	48	48	48	48
		Development and implementation of county policies	No. of policies developed and approved.	15	15	15	15
		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 No. and frequency of disseminated CEC decision	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	15	15	15	15
		Efficient service delivery in the Public Service	Improved staff motivation through trainings and seminars	25	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 Improved working relations between the Governor and political leaders, electorate and key stakeholders	20	20	20	20
			Increased awareness of Governor's agenda through community meetings, social media, outreaches and publications.	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	20	20	20	20
		Enhanced operations in the Office of The Governor	Procurement and installation of efficient office management system	30	30	30	30
		Improved Service	No of briefs and	10	10	10	10

		Delivery of The Office of the Governor	strategy documents to the Governor				
	Office of The Legal Advisor.	Legal Audit Improved service delivery	Level of legal compliance Reduction on risks/losses	3	4	4	4
		Implementation of National and County Legislation	Reduction on the no. of court cases against the county government	2	24	24	24
	Office of The Political Advisor	Enhanced cooperation between the Executive and Assembly.	No. of meeting between Executive and Assembly.	1	1	1	1
			No. of bonding workshops	12	12	12	12
		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	5	5	5	5
		Increase synergy , efficiency and effectiveness of all departments	Number of multi sectorial engagements	200	200	200	200
	Office of Economic Advisor, Office of Investment Advisor	Implementation of 30% procurement opportunities for Youth, Women and Persons with Disability	Percentage of procurable spent allocated and tendered to special interest group	30	30	30	30
			No of self-help group, CBOs and enterprises owned by special interest groups that benefit from community	12	12	12	12

			governme nt tenders.				
		Strong beneficial relationship and multilateral partners.	No of pillars of the Lake Basin economic blue print implement ed.	12	12	12	12
		Economic Research reports	No of bilateral and multilater als agreement s entered	30	10	30	30
	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	0	6	6	6
	Office of the ICT Advisor.	Enhanced internal and external communication		1	1	1	1
Disaster and Risk Managemen t	Chief Officer of Governan ce and Administr ation	Enhanced relations between the National Government and County on disaster risk management	No of disaster risk reduction committee s formed	2	20	40	40
		Establish response centres at sub county level	No of sub county response centres establishe d	8	10	20	20
		County disaster risk reduction strategy	One County Disaster Risk Reduction Strategy developed	60%	100 %	0	0
		Skilled staff on fire fighting	% of staff trained on fire fighting	140	0	140	140
		Improved response to disasters	No of staff trained on disaster managem ent	20	20	20	20
		Disaster centre constructed	Percentag e completio n	0	100 %	0	0
Inspectorate and Enforcemen t	Chief Officer of Governan ce and Administr ation	Provision of Security	No. of security guards hired	0	0	140	140
		Enforcement of Law and by laws	Number of cases prosecute d	0	20	20	20

Integrity	Chief Officer of Governance and Administration	Strategy on implementation of Chapter 6 of the Constitution	Integrity Policy	0	1	0	0
CSP 5.6 Effective Service Delivery	Public Service Board	Improved service delivery	Service delivery charter developed and implemented Integrated Human Resource Information System software acquired and installed.	0	1	0	0
CSP 5.7 Strengthen performance management system	Public Service Board	Enhanced performance management within the County	No o Performance Reports from the departments No of staff appraises No of levels of performance contract casdaded	3 2000 10	4 2000 10	4 2000 10	4 2000 10
CSP 5.8 Improve staff capacity to deliver Services	Public service Board	Enhanced capacity of members and the staff of the Board	Training of Officers in short term Courses. And Long term courses.	15	12	15	15
CSP 5.9 Physical Infrastructure	Public Service Board	Improved work environment	County Public Service Board office constructed and furnished	0%	30%	50%	100 %
Programme 5: Coordination of Devolved Units Objective :To champion devolution at grass root level Outcome: Devolved functions Effectively and Efficiently implemented							
		Strengthened sub county unit's operational capacity	No of vehicles/ motor cycles procured	2	4	0	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	0	0	0	

			administration				
		Ward Offices constructed	No of ward offices constructed	4	15	11	0
		Sub county offices constructed	No. of sub county offices constructed	0	1	1	
		Establishment of Village units	No. of village Admins recruited	98	98	0	0
			No of village councils established	98	98	0	0
Program 6: - 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	
		Formulation of training policy.	No of policy developed.	1	1	1	
		Training conducted.	No of staff trained.	20	30	45	
SP 2 Performance management	CO Governance, HR Director	Benefits policy document developed	Employee benefit policy developed	0	1	1	
		Conducting staff performance appraisal	Staff appraisal report	1	1	1	
SP3 Staff welfare	CO Governance, Director, HR Unions representatives	Collective Bargaining Agreements	Reduced employee disputes		NA	N/A	
		Recognition agreements					
SP4 Employee relations	CO Governance, Public Service Board, HR Director and Union Representatives	Operationalization of employee benefits policy.	Approved policy	0	1	1	
		Payroll management.					
SP5 Staff Benefits and Remuneration	CO Governance & HR Director	Approved Benefits policy Payroll management	% level of reduction in the staff turnover ratio		2	2	

Part F: Summary of Expenditure by Programme

Programme	Baselines 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028

Programme 1:County Executive Administration	**307,803,400**	**262,955,343**	**289,250,877**	**318,175,965**
Total Expenditure for Program 1	**307,803,400**	**262,955,343**	**289,250,877**	**318,175,965**
Programme 2: Office of the Governor and Deputy Governor	**71,667,545**	**42,068,963**	**46,275,859**	**50,903,445**
Total Expenditure for Program 2	71,667,545	42,068,963	**46,275,859**	**50,903,445**
Programme 3- County Secretary	**15,672,604**	**37,269,428**	**40,996,371**	**45,096,008**
Total Expenditure for Program 3	15,672,604	37,269,428	**40,996,371**	**45,096,008**
Programme 4:Coordination of devolved units	**118,527,908**	**21,830,652**	**24,013,717**	**26,415,089**
Total Expenditure for Program 4	118,527,908	21,830,652	**24,013,717**	**26,415,089**
Programme 5:Human Capital Management	**32,913,010**	**21,466,955**	**23,613,651**	**25,975,016**
Total Expenditure for Program 5	32,913,010	21,466,955	**23,613,651**	**25,975,016**
Programme 6: Communication & Public Relation	**47,863,123**	**30,346,383**	**33,381,021**	**36,719,123**
Total Expenditure for Program 6	47,863,123	30,346,383	**33,381,021**	**36,719,123**
Programme 7: ICT	**25,044,503**	**16,450,290**	**18,095,319**	**19,904,851**
Total Expenditure for Program 7	25,044,503	16,450,290	**18,095,319**	**19,904,851**
Programme 8:Disaster Management	**45,505,815**	**10,383,382**	**11,421,720**	**12,563,892**
Total Expenditure for Program 8	45,505,815	10,383,382	**11,421,720**	**12,563,892**
Total Expenditure For All Programs	**664,997,908**	**442,771,396**	**487,048,536**	**535,753,389**

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

Expenditure Classification	**baseline Estimates 2024/2025**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
Current Expenditure	**743,843,420**	**362,666,409**	**398,933,050**	**438,826,355**
Compensation to Employees	473,932,973	82,402,598	90,642,858	99,707,144
Use of goods and services	269,910,447	280,263,811	308,290,192	339,119,211
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	**40,158,992**	**80,104,987**	**88,115,486**	**96,927,034**
Acquisition of Non-Financial Assets	40,158,992	80,104,987	88,115,486	96,927,034
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote	**784,002,412**	**442,771,396**	**487,048,536**	**535,753,389**

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

Expenditure Classification	**Baseline Estimates 2024/2025**	**Estimates 2025/20256**	**Projected Estimates**	
			2026/2027	**2027/2028**
Programme 1: County Executive Committee				
Current Expenditure	**267,644,408**	**182,850,356**	**201,135,392**	**221,248,931**
Compensation to Employees	200,000,000	82,402,598	90,642,858	99,707,144
Use of goods and services	67,644,408	100,447,758	110,492,534	121,541,787

Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	**40,158,992**	**80,104,960**	**88,115,456**	**96,927,002**
Acquisition of Non-Financial Assets	40,158,992	80,104,960	88,115,456	96,927,002
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 1	**307,803,400**	**262,955,316**	**289,250,848**	**318,175,932**
Programme 2 Office of the Governor and Deputy Governor				
Current Expenditure	**71,667,545**	**42,068,963**	**46,275,859**	**50,903,445**
Compensation to Employees	40,007,768	0	0	0
Use of goods and services	31,659,777	42,068,963	46,275,859	50,903,445
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 2	**71,667,545**	**42,068,963**	**46,275,859**	**50,903,445**
Programme 3-County Secretary				
Current Expenditure	**15,672,604**	**37,269,428**	**40,996,371**	**45,096,008**
Compensation to Employees	5,000,000	0	0	0
Use of goods and services	10,672,604	37,269,428	40,996,371	45,096,008
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 3	**15,672,604**	**37,269,428**	**40,996,371**	**45,096,008**
Programme 4:Coordination of devolved units				
Current Expenditure	**118,527,908**	**21,830,652**	**24,013,717**	**26,415,089**
Compensation to Employees	110,000,000	0	0	0
Use of goods and services	8,527,908	21,830,652	24,013,717	26,415,089
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets		0	0	0

Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 4	**118,527,908**	**21,830,652**	**24,013,717**	**26,415,089**
Programme 5:Human Capital Management				
Current Expenditure	**32,913,010**	**21,466,955**	**23,613,651**	**25,975,016**
Compensation to Employees	25,000,000	0	0	0
Use of goods and services	7,913,010	21,466,955	23613650.5	25975015.55
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 5	**32,913,010**	**21,466,955**	**23,613,651**	**25,975,016**
Programme 6:Disaster Management				
Current Expenditure	**45,505,815**	**10,383,382**	**11,421,720**	**12,563,892**
Compensation to Employees		0	0	0
Use of goods and services	45,505,815	10,383,382	11421720.2	12563892.22
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 6	**45,505,815**	**10,383,382**	**11,421,720**	**12,563,892**
Programme 7:Communication & Public Relation				
Current Expenditure	**47,863,123**	**30,346,383**	**33,381,021**	**36,719,123**
Compensation to Employees	9,000,000	0	0	0
Use of goods and services	38,863,123	30,346,383	33381021.3	36719123.43
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 7	**47,863,123**	**30,346,383**	**33,381,021**	**36,719,123**
Programme 8: ICT				

Current Expenditure	**25,044,503**	**16,450,290**	**18,095,319**	**19,904,851**
Compensation to Employees	15,000,000	0	0	0
Use of goods and services	10,044,503	16,450,290	18095319	19904850.9
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 8	**25,044,503**	**16,450,290**	**18,095,319**	**19,904,851**
Total Expenditure	**633,338,131**	**442,771,369**	**487,048,506**	**535,753,356**

Recurrent

Codes	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
2110101	Basic Salaries - Civil Services	**82,402,598**								**82,402,598**
2110101	Basic Salaries - Gross Monthly Pay									**0**
2110301	House Allowance									**0**
2110311	Transfer Allowance									**0**
2110314	Transport Allowance									**0**
2110314	Commuter Allowance									**0**
2110320	Leave Allowance									**0**
2110327	Executive Allowance									**0**
2710105	Gratuity - Governor & Deputy Governor 31%									**0**
2110402	Refund of Medical Expenses - Inpatient									**0**
2110403	Refund of Medical Expenses - Ex-Gratia									**0**
2110404	Commutation Leave Allowances									**0**
2120101	Employer Contributions to NSSF									**0**
2120102	Employer Contribution to Local Govt. Security Fund									**0**
	PE	**82,402,598**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**82,402,598**
	Medical Insurance	15,000,000	6,000,000	5,000,000	1,200,000	4,000,000	3,800,000	2,000,000		**37,000,000**
	Asset Insurance	500,000	1,000,000	1,000,000	1,000,000		500,000	1,000,000		**5,000,000**
2210101	Electricity	500,000	204,903	295097		100,000	100,000			**1,200,000**
2210102	Water and Sewerage Charges	420,000	200000			80,000				**700,000**
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	286,000	50,000	50,000		24,753	50,000	50,000		**510,753**
2210203	Courier & Postal Services	275,000	50,000			25,842	50,000			**400,842**
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	300,000	3,000,000	1,683,669	720,000		500,000	500,000		**6,703,669**
2210302	Acoomodation-Domestic Travel	2,000,000	1,496,055		1,665,710	750,000	900,000	500,000		**7,311,765**
2210303	Daily Subsistence Allowance	4,200,000	2,700,000	1,500,000	786,294.00	1,500,000	1,500,000		0	**12,186,294**
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	685,350	300,000			136,391	100,000	400,000		**1,621,741**
2210401	Travel Costs (airlines, bus, railway, etc.)	900,000	1,295,819	530,000	800,000	500,000	920,000	1,000,000		**5,945,819**
2210402	Accommodation	700,000	1,000,000	1,000,000		500,000	400,000.00	1,631,203		**5,231,203**
2210403	Daily Subsistence Allowance (foreign)		2,445,562				500000	1,000,000		**3,945,562**
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500000								**500,000**
2210502	Publishing & Printing Services	500000	350,000	500000				391,834	1258166	**3,000,000**
2210503	Subscription to News Papers, Magazines & Periodicals	760395	200,000				100,000	139,605		**1,200,000**
220504	Advertisement, Awareness & Public Campaigns	432298	300,000	432298	200,000	250,000		885,404	1,000,000	**3,500,000**
2210505	Trade Shows and Exhibitions	760394			220,000			219,606		**1,200,000**
2210603	Rents & Rates - Non-Residential	500,000	297,042	1202958		1000000		1,000,000		**4,000,000**
2210710	Accommodation Allowance	626,419	370,809	800000	500,000	500000	273,581	1,400,000		**4,470,809**

Codes	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
2210711	Tuition Fees Allowance	1,300,000		1000000	279,211	620789		300,000		**3,500,000**
2210799	Training Expenses- Other	576,726		500,000	200000	523,274	1500000	700,000		**4,000,000**
2210801	Catering Services (receptions), Accommodation, Gifts, Food	0	1,184,182	1,600,000	1,700,000	715,818	1,300,000	800,000		**7,300,000**
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,500,000	1,357,693				500,000		**4,357,693**
2210805	National Celebrations	377,771	1000000	50,000				252,229		**1,680,000**
2211009	Education & Library Supplies	500,000	124,753			1,000,000		130,000		**1,754,753**
2211016	Purchase of Uniforms and Clothing - staff	300,000		500,000	500,000	400,000	500,000	503,945		**2,703,945**
2211101	General Office Supplies	350,000	500,000	958,935	150,000	500000	1400000	1,000,000	300,000	**5,158,935**
2211102	Supplies & Accessories for Computers & Services	700,000	1,200,000	1223473	746,406	461,148	500000	361,148		**5,192,175**
2211103	Sanitary and Cleansing Materials, supply and services	327968	300,000	100,000	50,000			72,032		**850,000**
2211201	Refined Fuel and Lubricants for Transport	1,500,000	2,000,000	1500000	400,000	1,000,000.00	1,373,374	1,471,426.00	755,200	**10,000,000**
2211305	Contracted Guards and Cleaning services	1,000,000	1,500,000	1,500,000		1,500,000		500,000	500,000	**6,500,000**
2211306	IHRM,KARMA Membership Fees, Dues & Subscriptions	250,000	194,556		150,000			500,000		**1,094,556**
2211308	Legal Dues, Arbitration & Compensation Payments	123,500		937120		1,176,500		1,062,880		**3,300,000**
2211310	Contracted Professional Services	1,000,000	942,091	900000	0	300,000	0	0	1,050,000	**4,192,091**
2220101	Maintenance Expenses - Motor Vehicles	1,644,000	1,400,000	1,400,000	500,000	766,137	450,000	839,863		**7,000,000**
2220201	Maintenance of Plant, Machinery & Equipment	500,000								**500,000**
2220202	Maintenance of Office Furniture & Equipment	500,000		500,000	300,000	500,000		800,000		**2,600,000**
2220205	Maintenance of Buildings and Stations - Non-Resident	1,500,000	299,507	500,000	450,493	1,500,000	500,000	250,000		**5,000,000**
2220210	Maintenance of Computers, Software, Networks and Communications Equipment		200,000		232,176			300,000		**732,176**
3110902	Purchase of Household and Institutional Appliances		599,014					500,000		**1,099,014**
3111001	Purchase of Office Furniture and Fittings	1,000,000	0	811834	0	0	1,000,000	1,188,166	0	**4,000,000**
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	319,566	530434	700,000	500,000	250,000	500,000		**3,000,000**
3111003	Purchase of Air conditioners, Fans & Heating Appliances	900,000	700,000	500,000						**2,100,000**
3111004	Purchase of Exchange and Other Communications Equipment	500,000			1,500,000			500,000		**2,500,000**
3111005	Purchase of Photocopiers and other Office Equipment	196,055	703945	1,000,000	500,000	500,000		1,600,000		**4,500,000**
3111401	Pre-feasibility and Appraisal									**0**

Codes	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
	Motor Vehicle Insurance	1,261,799	141159					1,597,042		**3,000,000**
	Research and Innovations			1500000						**1,500,000**
	Disaster risk management intervention and response								5,520,016	**5,520,016**
	Liaison Office Operations	2,396,056		1,103,944				2,000,000		**5,500,000**
	Equipping of the County Communication Unit		3,000,000							**3,000,000**
	Internship programme						2,500,000			**2,500,000**
	Other Creditors									**0**
	Other Creditors-Insurance									**0**
	Intergovernmental Relations	698,027		2,301,973						**3,000,000**
3110701	Purchase of Motor Vehicle (Enforcement vehicle)	11,000,000				-				**11,000,000**
	Purchase of Motor Bikes	500,000		500,000			500,000			**1,500,000**
	Naturing care		1,000,000							**1,000,000**
	KDSP II	37,500,000								**37,500,000**
	KDSP II-Co-funding	5,000,000								**5,000,000**
	Sub Total	**104,447,758**	**40,068,963**	**36,769,428**	**15,450,290**	**21,330,652**	**21,466,955**	**30,346,383**	**10,383,382**	**280,263,811**
	Total	**186,850,356**	**40,068,963**	**36,769,428**	**15,450,290**	**21,330,652**	**21,466,955**	**30,346,383**	**10,383,382**	**362,666,409**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	Governance	GA&I	Phased construction of Rarieda Sub County Office at Aram		3,000,000	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	GA&I	Phased construction of Ugenya Sub County offices at Ukwala		15,233,141	15,233,141	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	GA&I	Phased construction of Gem Sub-County Offices at Yala		15,593,819	15,593,819	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	GA&I	Renovation of Bondo offices (PB)		3,000,000	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	GA&I	Renovations works and equipping of Governors' office		8,000,000	8,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	GA&I	Design and Phased construction of County Headquater (HQ)		20,000,000	20,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	GA&I	Construction of Rarieda Sub County Office at Aram	500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	GA&I	Construction of Ugenya Sub County offices at Ukwala	5,000,000		5,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	Governance	GA&I	Construction of Gem Sub-County Offices at Yala	5,000,000		5,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	GA&I	Renovation of Bondo offices	4,000,000		4,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	GA&I	Reliable and availableICT access and connectivity at all County offices	500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	GA&I	Completion of Ugunja Sub County Office	278,027		278,027	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Total					**15,278,027**	**64,826,960**	**80,104,987**		

VOTE 5013
FINANCE AND ECONOMIC PLANNING

Part A: Vision:
A leading sector in Economic Planning and Financial Management

Part B: Mission:
To provide leadership in financial management; quality planning and research; public policy formulation, coordination and supervision

Part C: Performance Overview and Background for programme(s)
The budgetary allocations for the department in the past three financial years 2022/23; 2023/24 and 2024/25 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Key Achievements

During the period under review, the sector:

- Prepared CIDP 2023-2027, Annual Development Plans for FY 2025/26; CBROP FY 2023/24; CFSP and SWGs for FY 2025/26
- Initiated preparation of County Statistical Abstract
- Improved Networking and partnership with key stakeholders (KRA, KNBS, COB, TNT)
- Improved working environment through investment in infrastructure and office operational tools and equipment
- Trained 60 suppliers on IFMIS system and procurement procedures.
- Prepared quarterly performance reports and County Annual Progress Report (CAPR)

Challenges

- Increase in pending bills occasioned by unpredictable release of funds by the exchequer
- Incomplete projects leading to roll overs due unmet Own Source Revenue targets
- Limited number of technical staff and operational tools
- Manual audit process
- Incomplete county asset and liability management system,
- Non-compliance by other departments to prepare and submit to county treasury expenditure returns,
- Time-lag in initiation of procurement processes leading to roll-overs,
- Lack of proper coordination between delivery units under the department.
- Low level of compliance with the service charter

In FY 2024/25 the sector will focus on;

- Preparation of statutory planning, policy and budget documents
- Complete revenue automation process
- Construction of office annex including archives for storage of accountable documents

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.1,476,277,418 comprising Kshs.1,406,290,672 and Kshs.69,986,746 for recurrent and development expenditures respectively

Part D: 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: General Administration, Planning and Support Services	To provide capacity and policy direction in service delivery
Programme 4: Public Participation and Civic Education	Coordinate public participation and civic education in the county
Programme 5: Strategy, Monitoring and Evaluation	To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning.

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

Sub Programme	Delivery Unit	Key Output	Indicator	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1 General Administration, planning and support services							
Objective: To Ensure Provision of Efficient Service to The Clients							
Expected Outcome: Effective Service Delivery							
Finance and Economic Planning		Enhanced Operational capacity	No of officers Paid	570	570		
			No of staff recruited	10	10		
			% of staff covered under medical insurance	100	100	100	100
			No. of staff promoted	0	396	396	396
			No. of staff trained	30	50	50	100
			No of vehicles procured	2	2		
			No of Computers procured	20	40	40	40
			No. of Furniture and other office equipment procured	47	50	50	50
			No of printers procured	2	4	1	1
			ERP Installed and Operationalized	1	1		
			Office annex constructed	1	1	1	1
			No of office blocks	2	2	2	2

			renovated/rehabilitated				
			No of Work plans prepared	1	1	1	1
			No of signed performance contract	1	1	1	1
			No of progress report prepared	1	1	1	1
		Enhanced Planning and policy Formulation	No. of fora held	1	2	2	2
		Enhanced disaster Response	Emergency Fund	1	1	1	1
		Enhanced capacity building through KSDP	No. of KDSP implementation Reports submitted	0	1	1	1
Sub Programme	Delivery Unit	Key Output	Indicator	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026	Target 2026/2027
Programme 2: Economic Planning and budget supply Services							
Objective: To build capacity in policy formulation and execution							
Outcome: improved policy formulation							
SP 2.1 Economic Planning services		Enhanced Policy , Program Coordination and formulation	Approved copy of CIDP (2023-2027) Review	1	0	0	0
			Approved copy of ADP	1	1	1	1
			Approved SWG Reports	1	1	1	1
		Operational information and documentation Centres	No of publications automated	10	10	10	10
			No of publications sourced and Classified	10	10	10	10
Statistical services		Operational statistics office	No of officers deployed to the unit	1	1	1	1
		Statistical abstract prepared	Approved statistical Abstract	1	1	1	1
			No of surveys done	1	2	2	1
			Copy of Updated fact sheet	1	1	1	1
Budget Formulation, coordination and Management		Statutory documents prepared	Budget circular issued	1	1	1	1
			Approved CBROP	1	1	1	1
			Approved CFSP	1	1	1	1
			Approved budget Estimates	1	1	1	1

			Procurement plan and cash-flows prepared and uploaded on time	2	2	2	2
		Administrative reports prepared	No. of Budget implementation reports prepared	5	5	5	5
Programme 3: 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							
SP 3.1: Accounting Services		Administrative reports prepared	No of administrative reports Prepared	12	12	12	12
			No. Pending bills Reports Prepared	4	4	4	4
		Statutory reports prepared	No of statutory reports (Quarterly & annual FR) Submitted	5	5	5	5
SP 3.2: Resource Mobilization		Revenue streams mapped	Approved map of revenue Streams	1	1	1	1
		Improved data collection through inspection/intensified enforcement	No. of monthly inspections visits report Prepared	12	12	12	12
		New sources of revenue identified	No of new revenue streams Identified	1	1	1	1
		County Revenue board/PPP arrangement established	Operational Revenue Board/PPP arrangement	1	1	1	1
		Revenue streams Automated	No of streams Automated	3	all	All	All
		Intra and inter departmental revenue coordination meetings held	No of meetings held	12	12	12	12
SP 3.3: Supply chain management		Status reports on ongoing contracts Prepared	No. of reports prepared	12	12	12	12
		statutory and administrative reports prepared	No. of reports prepared	5	5	5	5
		Government tender publication portal, county website and notice boards Operationalized.	% compliance with procurement Laws	100	100	100	100
			Inspection and acceptance	1	1	1	1
SP 3.4: Audit services	Financial practices and systems management established	No. of planned audit reports prepared	12	12	12	12	12

		No. of special audit reports prepared	12	12	12	12	12
		No. of spot check audit Reports	4	6	6	6	6
		Prepared No. of audit committee reports prepared	5	5	5	5	5
Programme 4: 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 Participation	Director PP&CE	Increased citizen satisfaction	Satisfaction survey report	1	1	1	1
		Increased public participation	No. of PP reports	128	150	150	150
		Established county public participation framework/ structures	No. of citizen forum committees	37	37	37	37
			No. of stakeholder engagement meetings/sessions	37	40	50	50
Civic Education		Enhanced Civic education	No of sessions/trainings conducted	60	60	100	100
			No. of IEC materials on civic education produced	5000	5000	5000	5000
			Equipment procured	3	3	2	2
Complaints handling		Improved complaints handling process	NO. of complaints resolved in liaison with respective departments	17	25	30	30
			No. of complaints reports	4	4	4	4
Strategic Partnerships		Siaya County PP&CE Partners/stakeholders forum held	Forum report	1	1	1	1
Programme 5 : Strategy, Monitoring and Evaluation							
Objective: To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning.							
Outcome: Informed decision making							
Strategy, Monitoring and Evaluation	Directorate of Strategy, Monitoring and Evaluation	Progress Report	No. of Departments submitting reports on timer	9	10	10	10
			No. of Quarterly Reports Prepared	4	4	4	4
			CAPR Prepared on time	1	1	1	1
		Project Implementati	No. of project status reports prepared	2	2	4	4

		on Status Report					
		Functional M&E Framework	M&E Reporting tools revised annually	1	1	1	1
			No. of CIMES recommended institutions implemented	0	0	6	6
			Preparation of CIDP Handbook	0	1	1	1
			No. of M&E skill development activities implemented	3	3	4	4
			M&E Staff training	0	0	2	2
			No. of evaluation reports prepared and submitted	0	2	4	4
			No. of research concept papers developed	0	0	1	1

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

Expenditure Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
P1: Financial services				
SP 1. 1: Accounting Services	22,574,099	33,080,936	33,338,171.90	36,671,989.09
SP 1. 2: Procurement	15,354,630	18,364,630	23,611,093.00	25,972,202.30
SP 1. 3: Internal Audit	11,489,329	27,066,829	30,983,511.90	34,081,863.09
SP 1. 3: Administration	633,248,313	1,147,657,868	1,081,184,469	1,189,302,916.12
Total Expenditure of P1	**682,666,371**	**1,226,170,263**	**1,169,117,246**	**1,286,028,971**
P2: Fiscal Planning				
SP 2.1: Fiscal Planning	43,479,511	44,406,116	44,711,340.30	49,182,474.33
SP 2.1: Budget	52,437,747	58,330,588	113,193,021.70	124,512,323.87
SP 2.1: Revenue	41,181,426	124,295,990	37,454,819.60	41,200,301.56
SP 2.1: Public Participation	9,874,461	13,194,461	16,878,907.10	18,566,797.81
SP 2.1 : Monitoring and Evaluation	6,700,000	9,880,000	13,695,000.00	15,064,500.00
Total Expenditure of P2	**183,457,924**	**250,107,155**	**253,487,914**	**278,836,705**
Total Expenditure for programmes	**866,124,295**	**1,476,277,418**	**1,422,605,160**	**1,564,865,676**

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

Expenditure Classification	2024/2025 Baseline	Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
Current Expenditure	**816,124,295**	**1,406,290,672**	**1,359,919,739**	**1,495,911,713**
Compensation to Employees	387,382,674	549,784,987	604,763,485.70	665,239,834.27
Use of goods and services	428,741,621	856,505,685	755,156,253.50	830,671,878.85
Current Transfers Govt. Agencies	0		0.00	0.00
Other Recurrent	0		0.00	0.00
Capital Expenditure	**50,000,000**	**69,986,746**	**62,685,421**	**68,953,963**
Acquisition of Non-Financial Assets	50,000,000	69,986,746	62,685,421	68,953,963

Capital Transfers to Government Agencies	0		0	0
Other Development			0	0
Total Expenditure of Vote ……	**866,124,295**	**1,476,277,418**	**1,422,605,160**	**1,564,865,676**

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

Expenditure Classification	**Baseline Estimates 2024/2025**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
Programme 1: Administration				
Current Expenditure	**583,248,313**	**1,156,183,517**	**1,046,053,874**	**1,150,659,261**
Compensation to Employees	387,382,674	549,784,987	**604,763,486**	**665,239,834**
Use of goods and services	195,865,639	606,398,530	**441,290,388**	**485,419,427**
Current Transfers Govt. Agencies		0	**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure	**50,000,000**	**69,986,746**	**62,685,421**	**68,953,963**
Acquisition of Non-Financial Assets	50,000,000	69,986,746	**62,685,421**	**68,953,963**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 1	**633,248,313**	**1,05226,170,263**	**1,108,739,294**	**1,219,613,224**
Programme 2: Fiscal Planning				
Current Expenditure	**125,702,037**	**250,107,155**	**195,359,182**	**214,895,100**
Compensation to Employees		0	0	0
Use of goods and services	125,702,037	250,107,155	195359181.6	214895099.8
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 2	**125,702,037**	**250,107,155**	**195,359,182**	**214,895,100**
Total Expenditure of Vote -------	**866,124,295**	**1,476,277,418**	**1,422,605,160**	**1,564,865,676**

Recurrent

Codes	Item	Administration Finance	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Totals
2110101	Basic Salaries - Civil Services	521,658,435	-	-	-	-	-	-		-	**521,658,435**
2110101	Staff Promotions	10,470,632								-	**10,470,632**
2110202	Casual wage	17,655,920	-	-	-	-	-	-		-	**17,655,920**
	PE	**549,784,987**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**549,784,987**
2110314	commuter allowance	-	-	-	-	-	-	-			-
2120103	Pension	-	-	-	-	-	-	-	-		-
2120101	NSSF	-	-	-	-	-	-	-	-		-
2210101	Electricity	250,000		109,470	100,000	100,000	40,000		20,000		**619,470**
2210102	Water and Sewerage Charges		281,341	166,293	150,000				20,000		**617,634**
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	100,000		50,000	50,000	50,000	50,000	3,100,000	50,000		**3,450,000**
2210603	Rents & Rates - Non-Residential	1,000,000	-					150,000			**1,150,000**
2210203	Courier & Postal Services	100,000	100,000	-							**200,000**
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	110,591	1,004,902	1,595,063	1,619,285	1,350,000	402,250	495,000	500,000	1,000,000	**8,077,091**
2210303	Daily Subsistence Allowance	1,289,667	2,090,675	3,856,648	4,256,577	2,600,000	2,785,672	3,585,491	2,974,461	1,500,000	**24,939,191**
2210303	Daily Subsistence allowance- Joint meeting	6,400,000	5,990,100	8,600,000							**20,990,100**
2210502	Publishing & Printing Services	800,451	1,855,180	1,182,077	1,116,229	500,000	80,000	3,008,000	250,000	950,000	**9,741,937**
2210503	Subscription to News Papers, Magazines & Periodicals	20,000	20,000	20,000			20,000		20,000		**100,000**
2210504	Advertisement, Awareness & Public Campaigns (Including Public Participation Process)		663,768	2,218,175	10,249,550			4,263,768			**17,395,261**
2210604	Hire of Transport, Equipment			227,004							**227,004**
2210710	Accommodation Allowance	4,170,000	581,816	376,174	873,130	300,000	502,500	200,000	1,000,000	250,000	**8,253,620**
2210711	Tuition Fees Allowance	3,045,920	466,694	1,179,202	529,354	500,000	500,000		200,000	1,000,000	**7,421,170**
2210801	Catering Services (receptions),	3,750,000	1,563,436	2,365,068	12,198,346	1,500,000	1,300,000	1,528,000	1,500,000	1,500,000	**27,204,850**

Codes	Item	Administration Finance	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Totals
	Accommodation, Gifts, Food & Drinks (BP 10,586,500)										
2210403	Daily Subsistence Allowance										-
2210802	Boards, Committees, Conference and Seminars	1,650,000	1,468,535	520,088	2,719,248	800,000		509,062	600,000		**8,266,933**
2210910	Medical insurance	7,000,000									**7,000,000**
2210904	Motor Vehicle Insurance	3,000,000									**3,000,000**
	WIBA	30,000,000									**30,000,000**
2210999	Insurance Costs - Other (Budget)		276,264								**276,264**
2211009	Education & Library Supplies		257,560	347,406	324,419						**929,385**
	LREB operations	4,000,000									**4,000,000**
2211016	Purchase of Uniforms and Clothing - Staff	977,422		594,881							**1,572,303**
2211101	General Office Supplies (papers, pencils, small office equipment etc.)	1,466,000	647,099	757,182	933,303	900,000	700,000	500,000	800,000	500,000	**7,203,584**
2211102	Supplies & Accessories for Computers & Services	2,844,480	722,250	694,523	723,227	550,000	500,000	55,000	600,000	500,000	**7,189,480**
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,902,648	1,000,000	1,000,000	500,000						**4,402,648**
2211201	Refined Fuel and Lubricants for Transport	2,269,000	616,872	1,572,367	1,000,000			12,000,000	1,000,000	500,000	**18,958,239**
2211301	Bank Services Commission and Charges	11,000,000	213,339					252,760			**11,466,099**
2211305	Contracted Guards and Cleaning Services (Security)	4,303,017							-		**4,303,017**
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies		1,003,370		100,645	160,000	80,000	-		30,000	**1,374,015**
2211308	Contracted Professional Services/Strategic Plan and Audit Assesment		371,500				5,000,000				**5,371,500**

Codes	Item	Administration Finance	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Totals
2211310	Other Operating Expenses - AUDIT COMMITTEE						3,006,620				**3,006,620**
2211399	Other Operating Expenses - Revenue board							-			-
2211399	Other Operating Expenses - CBEF			-	8,097,304						**8,097,304**
2220201	Maintenance Expenses - Motor Vehicles	1,342,529					500,000	9,760,282			**11,602,811**
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)										-
2220202	Maintenance of Office Furniture & Equipment	774,764									**774,764**
2220205	Maintenance of Buildings and Stations - Non-Resident	2,000,000	1,302,648	200,000	500,000	2,400,000	400,000	800,000			**7,602,648**
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	500,000	1,034,157		150,000			20,000			**1,704,157**
2420499	Other Creditors - Other (Former Employees)	27,734,237									**27,734,237**
2420499	Other Creditors - Other (Insurance)										-
2640402	Donations- Funeral Expenses	-									-
3110902	Purchase of Household and Institutional Appliances	100,000	470,969	250,032	150,000	-	200,000	200,000	200,000	200,000	**1,771,001**
3111001	Purchase of Office Furniture and Fittings(BP 9,895,000,000)	1,937,265	2,038,711	1,359,024	1,120,736	1,600,000	1,308,250	1,180,000	1,210,000	500,000	**12,253,986**
3111002	Purchase of Computers, Printers and other IT Equipment (BP Desk tops and Computer Accessories 8,087432)	1,300,000	1,363,211	800,000	800,000	1,000,000	1,360,000	1,492,941	1,350,000	800,000	**10,266,152**
3111003	Purchase of Air conditioners, Fans & Heating Appliances	200,000			150,000						**350,000**
3111004	Purchase of Exchanges and other Communications Equipment		516,615								**516,615**

Codes	Item	Administration Finance	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Totals
3111005	Purchase of Photocopiers and other Office Equipment	1,035,279	1,200,000	500,000	558,929	1,900,000			600,000	350,000	**6,144,208**
3111006	Purchase of Safes & Cash Boxes		-								-
3111009	Purchase of other Office Equipment	1,081,614	775,000	300,000	300,000	604,630	331,537	550,042	300,000	300,000	**4,542,823**
3111401	Project profiling				4,698,295						**4,698,295**
3111401	CIDP Mid term review			5,000,000							**5,000,000**
3111401	Pre-feasibility and Appraisal	847,875	671,234	1,500,000	1,000,000						**4,019,109**
3111401	Statistical Abstract			5,058,659							**5,058,659**
3111401	Sectoral Plans			-							-
3110701	purchase of motorcycle							-			-
3110701	Purchase of Motor Vehicle	-			-					-	-
2640299	Emergency Fund	130,000,000									**130,000,000**
2640299	Emergency Fund-BF	50,000,000									**50,000,000**
	Performance Contract	1,005,000		550,000	1,596,341	200,000					**3,351,341**
	Installation of Biometric Identification system										-
	Special Programmes										-
	Liaison Office Operations	1,900,000									**1,900,000**
	Civic Education										-
	Other Creditors- NSSF										-
	Other Creditors- KRA										-
	Other Creditors- GOK House Rents										-
	Other creditors-Bank Loans										-
2211310	Contracted proffessional services/Revenue automation							80,000,000			**80,000,000**
3110701	Purchase of Motor Cycles										-
	Other creditors-Lapfund										-
	Pending bills-refer to annex 3	180,908,920									**180,908,920**
	Consultancy services (County Public Service Board)	20,000,000									**20,000,000**

Codes	Item	Administration Finance	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Totals
	Consultancy services for preparation of recruitment manual for casual workers	6,000,000									**6,000,000**
	Intergovernmental relations	5,000,000									**5,000,000**
	Teammate audit system						8,000,000				**8,000,000**
	Devolution conference	2,000,000	500,000								**2,500,000**
	Training	769,456	2,013,690	1,456,780	1,765,670	1,350,000		645,644			**8,001,240**
	Total	**437,886,135**	**33,080,936**	**44,406,116**	**58,330,588**	**18,364,630**	**27,066,829**	**124,295,990**	**13,194,461**	**9,880,000**	**856,505,685**
	Grand total	**987,671,122**	**33,080,936**	**44,406,116**	**58,330,588**	**18,364,630**	**27,066,829**	**124,295,990**	**13,194,461**	**9,880,000**	**1,406,290,672**

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Code	Code Description
Executive	Executive	F&EP	Finance	Installation of solar power backup at County treasury Offices		5,000,000	5,000,000	3110203	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	F&EP	Finance	Complete Automation of Revenue	13,561	20,000,000	33,013,561	3110203	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	F&EP	Finance	Equalization Fund (Central Sakwa, West Sakwa, South and West Gem Wards and South Uyoma Ward)=**See Annex 2**	31,973,185		31,973,185	3110203	Non residential buildings (offices, schools, hospitals etc)
Total					**31,986,746**	**25,000,000**	**69,986,746**		

VOTE NO: 5023
AGRICULTURE, FOOD SECURITY, LIVESTOCK & BLUE ECONOMY

Part A: Vision

An innovative, commercially oriented and modern agriculture, livestock and fisheries sector

Part B: Mission

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

Part C: Performance Overview and Background for programmes

The budgetary allocations for the department in the past three financial years 2022/23; 2023/24 and 2024/25 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Major achievements based on the planned outputs/services for 2021/2022 – 2023/2024 budget

The year 2021-22 financial year's broad objective was to improve agricultural growth, nutrition and food security and maximize incomes through optimal utilization of resources. Specific priorities included: developing legal and policy frameworks; Enhancing extension services; Scaling up County Irrigation System; Agricultural input subsidies; Cotton development; Dairy Cattle Improvement; Fish quality assurance and marketing; Subsidized Fishing Gear; Enhancement of Fish Stocks in Natural Water Bodies; Rehabilitation and completion of slaughterhouses; Support to Fish Farmers; Fruits Enterprise Development and Investing in Semen subsidy project

In the 2022-23 financial year there was marked improvement of extension services as the department recruited 63 new addition officers. Easier access to quality agricultural inputs through agricultural grant and increased mechanization (2,200 acres of land were ploughed) led to increase in production of cereals (Maize) by 34%.

Rice Value Chain Development saw completion & fencing works for Siriwo rice drying floor and shades as an intervention to reduce post-harvest losses. To boost agro-processing and improve farmers' incomes in this key value chain construction of Siriwo rice milling plant went on in earnest.

Access to clean water for irrigation, livestock and human use was boosted after rehabilitation of 5 water pans courtesy of KCSAP.

Fish production was on an upward trend especially in culture units owing to feed and fingerlings subsidy. Investments in fish handling infrastructure with enhanced surveillance assured of sustainable utilization of the fisheries resources.

Livestock production and disease control initiatives resulted in improved performance of the subsector. Distribution of cattle and poultry gave impetus to production. Animal health and hygiene as enhanced by intervening in building slaughterhouses coupled with meat inspections. Efforts to operationalize the agricultural Laboratory for plant and animal diagnosis were at advanced stages with recruitment of two laboratory technicians.

The sub sector priorities in the 2023/2024 MTEF budget that are currently under implementation include: improving crop production and productivity through, irrigation and subsidy support; promotion of value addition in rice and cotton. To improve livestock production and productivity, the sub sector prioritized promotion of dairy, poultry and apiculture, animal health, food safety and animal product. To enhance fish production and productivity, the sub sector has prioritized improving fish handling infrastructure, multiplication center and provision of fishing gears.

Constraints and challenges in budget implementation

During the period under review the department faced the following challenges: budgetary constraints, unpredictable weather patterns, land ownership wrangles, prolonged procurement process, low capacity of contractors and Limited staff programs and activities.

Delayed funding for project activities coupled with raised community expectations and stringent beneficiary selection criteria posed a serious threat to implementation. Capture of the implementation program by local interests and other parties equally derailed achievement of set objectives. Lack of transport and use of old borrowed vehicles made it no better.

Procurement delays due to hesitation by suppliers to deliver due to price fluctuations, inadequate storage facilities to store supplies once delivered and inadequate transport for ease of distribution of inputs curtailed delivery of expected results

Major services/outputs to be provided in the 2024/2025 – 2026/2027 budget

In the FY 2024/25 the department will prioritize the following:

1. Enhance effective service delivery through timely remuneration

2. Provide for operational tools and equipment; co funding for other partner support (grants) and National Fisheries celebration programmes
3. Operationalization of Madiany ginnery
4. Completion of Yala and Usonga slaughterhouses
5. Establishment of lakefront surveillance unit and boat
6. Sub County multipurpose offices
7. Vaccination and disease control
8. Fertilizer subsidy
9. Mechanization services
10. Construction of modern fish market in Misori
11. Breed Improvement AI services
12. Certified seeds subsidy
13. Implementation of ward specific projects
14. Implementation of Aquaculture Business Development Project (ABDP)-Grant estimated at Kshs. 13,838,473
15. Kenya Livestock Commercialization Project (KELCOP)-Grant
16. IDA-National Agricultural Value Chain Development Project (NAVCDP)-Grant
17. Implementation of Kenya Agriculture Business Development Project (KABDP)-Grant

Part D: 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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.873,957,784 comprising Kshs.295,896,118 and Kshs.578,061,666 for recurrent and development expenditures respectively.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/2025-2026/2027

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme: General Administration, Planning, and Support Services **Objective: To strengthen the coordination of sectoral and inter-sectoral programs** **Expected Outcome: Improved sector performance**							
Social Enterprise Development	Chief Admin	Improved staffing level	Number of new staff recruited	69	80	80	80

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Social Enterprise Development	CDA, CDF, CDVLS	Policy documents	No developed	5	5	5	5
Social Enterprise Development	CDVLS	Operational agricultural lab	No Equipped	0	1	1	1
Social Enterprise Development	CDA, CDF, CDVLS	Enhanced extension services	Hubs established	3	3	0	0
Social Enterprise Development	CDA, CDF, CDVLS	Information management system in place	Information management system in place	0	0	1	1
Programme: Crop and land management Objective: To increase crop production and productivity Expected Outcome: Crop production and productivity improved							
Commercial System Development	County Director of Agriculture	Increased acreage under irrigation	Acreage under irrigation (Ha)	2,200	5,000	5,000	5,000
Commercial System Development	County Director of Agriculture	Increased acreage under rice and construction of rice mill	Number of mills	1	1	0	0
Commercial System Development	County Director of Agriculture	Enhanced soil and water conservation	Area under soil and water conservation	20000	20000	20000	20000
Commercial System Development	County Director of Agriculture	Increased accessibility to agriculture credit	Agri Preneurship fund set up	1	1	1	1
Commercial System Development	County Director of Agriculture	Acreage irrigated	Acres	1750	1750	1750	1750
		Irrigation profile	No of profiles	1	0	0	0
Commercial System Development	County Director of Agriculture	Quantity of seed	MT of seed	157.7	200	200	200
		Quantity of fertilizer	MT of fertilizer	228	250	300	350
Commercial System Development	County Director of Agriculture	Enhanced participation of youth in agribusiness	No. of youth-friendly smart farms established	6	6	6	6
Commercial System Development	County Director of Agriculture	Enhanced agro processing	No of gins (Cotton mill)	1	1	1	1
Commercial System Development	County Director of Agriculture	Enhanced agro processing	No of Mills (Rice mill)	1	1		
Program: Livestock Management and Development Objective: To increase livestock production and productivity Outcome: Livestock production and productivity improved							
Social Enterprise Development	County Director Veterinary and Livestock Services	Improved dairy production	No of dairy animals distributed	100	200	200	200
Social Enterprise Development	County Director Veterinary and Livestock Services	Improved poultry production	No of chicks distributed	4,093	20,000	20,000	20,000

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Social Enterprise Development	County Director Veterinary and Livestock Services	Improved poultry production	No of hatcheries	1	1	1	1
Social Enterprise Development	County Director Veterinary and Livestock Services	Improved productivity in apiculture	No of Equipment distributed	0	Various	Various	Various
Program: Veterinary Services Objective: To improve animal health and welfare Outcome: Reduced disease prevalence, morbidity, and mortality							
Social Enterprise Development	County Director Veterinary and Livestock Services	Operational Slaughterhouses	No completed	3	1	1	1
Social Enterprise Development	County Director Veterinary and Livestock Services	Vaccines availability	Quantity of vaccines	215,000	300,00	350,000	400,000
Social Enterprise Development	County Director Veterinary and Livestock Services	Vaccinated livestock	No vaccinated	200,000	300,000	350,000	400,000
Commercial System Development	County Director Veterinary and Livestock Services	AI services offered	No of purchased straws	6000	10000	10000	10000
			No of animals served	4,000	8,000	8,000	8,000
Program: Fisheries Management and Development Objective: To sustainably manage fisheries resources for increased fish production and productivity Outcome: Sustainably managed fisheries resources							
Social Enterprise Development	County Director of Fisheries	Quality fish handling infrastructure	No constructed	3	8	8	8
Social Enterprise Development	County Director of Fisheries	Improved lakefront surveillance.	Boats purchased.	1	1	0	0
Social Enterprise Development	County Director of Fisheries	Improved lakefront surveillance.	Establishment of a lake front Surveillance Unit	0	1	0	0
Social Enterprise Development	County Director of Fisheries	Increased production of fish	No of equipment nets, predator liners etc	Various	Various	Various	Various
Social Enterprise Development	County Director of Fisheries	Ten dams restocked	No of fingerling	413,000	1M	1M	1M

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Social Enterprise Development	County Director of Fisheries	Surveillance and monitoring equipment	No of equipment	1	10	10	10

Part F: Summary of Expenditure by Programmes 2025/26-2027/28

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
CP 1: General Administration, Planning And Support Services	90,047,051	86,120,278	94,732,306	104,205,536
Total Expenditure of Programme 1	**90,047,051**	**86,120,278**	**94,732,306**	**104,205,536**
CP 2: Livestock Development And Management	60,970,941	129,399,308	142,339,239	156,573,163
Total Expenditure of Programme 2	**60,970,941**	**129,399,308**	**142,339,239**	**156,573,163**
CP 3: Crop and Land Management	475,251,747	549,202,522	604,122,774	664,535,052
Total Expenditure of Programme 3	**475,251,747**	**549,202,522**	**604,122,774**	**664,535,052**
CP 4: Fisheries Management & Development	111,095,824	73,381,791	80,719,970	88,791,967
Total Expenditure of Programme 4:	**111,095,824**	**73,381,791**	**80,719,970**	**88,791,967**
CP 5: Veterinary Services	80,194,996	35,853,885	39,439,274	43,383,201
Total Expenditure of Programme 5:	**80,194,996**	**35,853,885**	**39,439,274**	**43,383,201**
Total Expenditure	**817,560,559**	**873,957,784**	**961,353,562**	**1,057,488,919**

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	**364,156,939**	**295,896,118**	**325,485,730**	**358,034,303**
Compensation to Employees	226,812,392	190,103,735	209,114,109	230,025,519
Use of goods and services	137,344,547	105,792,383	116,371,621	128,008,783
Interest	0		0	0
Subsidies	0		0	0
Current Transfers Govt. Agencies	0		0	0
Social Benefits	0		0	0
Other Expenses	0		0	0
Non-Financial Assets	0		0	0
Financial Assets	0		0	0
Capital Expenditure	**808,468,890**	**578,061,666**	**635,867,833**	**699,454,616**
Capital Transfers to Government Agencies	0	578061666	635867832.6	699454615.9
Non-Financial Assets	808,468,890		0	0
Other Development	0		0	0
Total Expenditure	**1,172,625,829**	**873,957,784**	**961,353,562**	**1,057,488,919**

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Program 1: Administrative Support Services					
	Current Expenditure	**90,047,051**	**75,920,278**	**83,512,306**	**91,863,536**
2100000	Compensation to Employees	33,342,451	41,539,534	45,693,487	50,262,836
2200000	Use of goods and services	56,704,600	34,380,744	37,818,818	41,600,700
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	**5,914,287**	**10200000**	**11220000**	**12342000**
2800000	Other Expenses		10200000	11220000	12342000
3100000	Non-Financial Assets	5,914,287		0	0
3200000	Financial Assets			0	0
	Total Expenditure of Vote program 1.	**95,961,338**	**86,120,278**	**94,732,306**	**104,205,536**

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Program 2: Livestock Management					
	Current Expenditure	**46,103,448**	**43,747,006**	**48,121,707**	**52,933,877**
2100000	Compensation to Employees	27,174,448	26,826,270	29,508,897	32,459,787
2200000	Use of goods and services	18,929,000	16,920,736	18,612,810	20,474,091
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	**14,867,493**	**85,652,302**	**94,217,532**	**103,639,285**
2600000	Current Transfers Govt. Agencies		85652302	94217532.2	103639285.4
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	14,867,493		0	0
	Total Expenditure of Vote program 2.	**60,970,941**	**129,399,308**	**142,339,239**	**156,573,163**
Program 3: Crop Management and Development					
	Current Expenditure	**164,675,221**	**116,492,015**	**128,141,217**	**140,955,338**
2100000	Compensation to Employees	137,591,221	93,730,015	103,103,017	113,413,318
2200000	Use of goods and services	27,084,000	22,762,000	25,038,200	27,542,020
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	**310,576,567**	**432,710,507**	**475,981,558**	**523,579,713**
2800000	Other Expenses		432710507	475981557.7	523579713.5
3100000	Non-Financial Assets	310,576,567		0	0
3200000	Financial Assets			0	0
	Total Expenditure of Vote program 3.	**475,251,788**	**549,202,522**	**604,122,774**	**664,535,052**
Program 4: Fisheries Management and Development					
	Current Expenditure	**33,145,750**	**31,096,138**	**34,205,752**	**37,626,327**
2100000	Compensation to Employees	15,833,250	15,485,072	17,033,579	18,736,937
2200000	Use of goods and services	17,312,500	15,611,066	17,172,173	18,889,390
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	**77,950,074**	**42,285,653**	**46,514,218**	**51,165,640**
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	77,950,074	42,285,653	46514218.3	51165640.13
3200000	Financial Assets			0	0
	Total Expenditure of Vote program 4.	**111,095,824**	**73,381,791**	**80,719,970**	**88,791,967**
Program 5: Veterinary Services					
	Current Expenditure	**30,185,469**	**28,640,681**	**31,504,749**	**34,655,224**
2100000	Compensation to Employees	12,871,022	12,522,844	13,775,128	15,152,641
2200000	Use of goods and services	17,314,447	16,117,837	17,729,621	19,502,583
2400000	Interest			0	0
2500000	Subsidies			0	0

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
Capital Expenditure		**50,009,531**	**7,213,204**	**7,934,524**	**8,727,977**
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	50,009,531	7,213,204	7934524.4	8727976.84
3200000	Financial Assets			0	0
Total Expenditure of Vote program 5.		**80,195,000**	**35,853,885**	**39,439,274**	**43,383,201**
Total Expenditure of Vote		**823,474,891**	**873,957,784**	**961,353,562**	**1,057,488,919**

Recurrent

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2110101	Basic salaries - civil service	16,712,537	22,040,758	85,521,400	10,416,950	9,022,010	**143,713,655**
	Staff promotions	19,804,972	-	-	-	-	**19,804,972**
2110202	Casual labour	2,436,000	-	-	-	-	**2,436,000**
2110301	House allowance	1,069,750	3,820,612	5,605,614	3,946,622	2,777,334	**17,219,933**
2110308	Medical allowance	-	-	-	-	-	-
2110309	Special duty allowance	-	-	-	-	-	-
2110310	Top up allowance	-	-	-	-	-	-
2110311	Transfer allowance	-	-	-	-	-	-
2110312	Responsibility allowance	-	-	-	-	-	-
2110313	Entertainment allowance	-	-	-	-	-	-
2110314	Transport allowance	360,035	367,500	525,000	420,000	220,500	**1,893,035**
2110315	Extraneous allowance	-	-	-	-	-	-
2110317	Domestic servant allowance	-	-	-	-	-	-
2110318	Non-practising allowance	-	-	-	-	-	-
2110320	Leave allowance	201,800	366,400	524,000	293,000	209,000	**1,594,200**
2110321	Administrative allowance	-	-	-	-	-	-
2110327	Executive allowance	-	-	-	-	-	-
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-	-
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	-
2110404	Commutation of Leave	-	-	-	-	-	-
2110405	Telephone Allowance	251,500	126,000	1,260,000	240,500	210,000	**2,088,000**
2120101	Employer Contributions to National Social Security Fund	96,940	105,000	294,000	168,000	84,000	**747,940**
2710102	Gratuity	606,000	-	-	-	-	**606,000**
Sub-Total=PE		**41,539,534**	**26,826,270**	**93,730,014**	**15,485,072**	**12,522,844**	**190,103,735**
2210101	Electricity expenses	400,000	150,000	150,000	150,000	150,000	**1,000,000**

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2210102	Water and Sewerage charges	60,000	60,000	60,000	60,000	60,000	**300,000**
2210103	Gas expenses	30,000	15,000	20,000	15,000	15,000	**95,000**
2210201	Telephone,Telex,Facsmile and M	100,000	100,000	100,000	100,000	100,000	**500,000**
2210202	Internet connections	180,000	60,000	90,000	60,000	40,000	**430,000**
2210203	Courier and Postal Services	12,000	12,000	12,000	12,000	12,000	**60,000**
2210301	Travel costs(airlines, bus, railway)	320,000	620,000	1,100,000	630,000	500,000	**3,170,000**
2210302	Accommodation-domestic	917,000	500,000	630,000	500,000	500,000	**3,047,000**
2210303	Daily subsistence allowances	35,000	640,000	800,000	587,500	500,000	**2,562,500**
2210303	Daily subsistence allowances (THS)	350,000	-	400,000	-	-	**750,000**
2210309	Field allowance	200,000	300,000	128,000	200,000	480,000	**1,308,000**
2210401	Travel costs(airlines, bus, railway)	660,000	200,000	200,000	200,000	200,000	**1,460,000**
2210402	Accommodation-foreign	750,000	400,000	300,000	400,000	300,000	**2,150,000**
2210403	Daily subsistence allowances	300,000	200,000	200,000	200,000	200,000	**1,100,000**
2210404	Sundry Items (e.g. Airport tax, taxes, etc.)	20,000	20,000	20,000	20,000	20,000	**100,000**
2210409	Field allowance	200,000	200,000	300,000	100,000	100,000	**900,000**
2210502	Publishing and printing services	200,000	250,000	250,000	250,000	250,000	**1,200,000**
2210503	Subscription to Newspapers,	100,000	50,000	50,000	50,000	50,000	**300,000**
2210504	Advertising awareness	200,000	150,000	150,000	150,000	150,000	**800,000**
2210505	Trade Shows and Exhibitions	-	150,000	150,000	150,000	300,000	**750,000**
2210602	Payment of Rents and Rates - Residential	-	-	-	-	-	-
2210603	Rents and Rates - Non-Residential	-	-	-	-	-	-
2210604	Hire of Transport	100,000	100,000	100,000	100,000	-	**400,000**
2210701	Travel allowance	400,000	200,000	380,000	300,000	200,000	**1,480,000**
2210702	Remuneration of Instructors and Contract Based Training Services	200,000	-	200,000	-	-	**400,000**
2210703	Production and Printing of Training Materials	-	100,000	100,000	126,000	100,000	**426,000**

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2210704	Hire of Training Facilities and Equipment	-	300,000	500,000	300,000	200,000	**1,300,000**
2210705	Purchase of Printed Training Materials Technology Dissemination	-	150,000	200,000	150,000	150,000	**650,000**
2210708	Trainer allowance	-	150,000	140,000	150,000	150,000	**590,000**
2210710	Travel & accommodation	300,000	200,000	100,000	300,000	200,000	**1,100,000**
2210711	Tuition fees	400,000	350,000	600,000	300,000	300,000	**1,950,000**
2210801	Catering services, receptions, Ac	572,500	250,000	300,000	300,000	260,000	**1,682,500**
2210802	Board committees, & seminars	320,000	-	-	-	-	**320,000**
2210805	National Celebrations	-	500,000	500,000	500,000	1,000,000	**2,500,000**
2210807	Medal, awards and Honors	200,000	200,000	200,000	200,000	200,000	**1,000,000**
2210901	Group personal insurance	-	-	-	-	-	**-**
2210904	Motor vehicle Insurance	500,000	200,000	400,000	200,000	200,000	**1,500,000**
2210910	Medical Insurance	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**14,000,000**
2211003	Veterinary supplies & materials	-	500,000	-	-	1,057,836	**1,557,836**
2211004	Fungicides, insecticides &sprays	200,000	200,000	200,000	200,000	200,000	**1,000,000**
2211005	Chemicals and Industrial Gases	200,000	200,000	200,000	200,000	200,000	**1,000,000**
2211006	Purchase of Workshop Tools	200,000	100,000	100,000	100,000	200,000	**700,000**
2211007	Agricultural materials, supplies & small equipment	-	380,000	550,000	550,000	-	**1,480,000**
2211008	Laboratory Materials Supplies and small equipment	100,000	100,000	100,000	100,000	100,000	**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	100,000	100,000	100,000	100,000	100,000	**500,000**
2211015	Food and Rations	-	-	-	-	-	**-**
2211016	Purchase of Uniforms and Clothing - Staff	100,000	125,000	250,000	100,000	100,000	**675,000**
2211021	Purchase of Bedding and Linen	-	-	-	-	-	**-**

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2211026	Purchase of Vaccines and Sera	200,000	200,000	40,000	200,000	200,000	**840,000**
2211029	Purchase of Safety Gear	150,000	200,000	300,000	200,000	200,000	**1,050,000**
2211030	Purchase of Protective Clothing	50,000	70,000	100,000	70,000	70,000	**360,000**
2211101	General Office Supplies (consumables)	200,000	420,000	200,000	200,000	200,000	**1,220,000**
2211102	Supplies and accessories for computers and printers	280,000	280,000	380,000	140,000	140,000	**1,220,000**
2211103	Sanitary and cleaning materials,	400,000	200,000	320,000	200,000	200,000	**1,320,000**
2211104	Hire of Labour	500,000	-	-	-	-	**500,000**
2211201	Refined fuels & lubricants (Operations)	640,000	480,000	780,000	240,000	360,000	**2,500,000**
2211202	Refined Fuels & Lubricants for Production	500,000	-	730,000	314,001	314,001	**1,858,002**
2211202	Refined Fuels & Lubricants for Production (THS)	650,000	480,000	1,600,000	480,000	768,000	**3,978,000**
2211203	Refined fuels & lubricants - other	-	-	-	-	-	-
2211204	Other fuels- charcoal, firewood	-	-		-	-	-
2211301	Bank commissions & charges	47,100	-	-	-	-	**47,100**
2211305	Contracted Guards and Cleaning Services	1,659,289					**1,659,289**
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	-	-	-	-	**300,000**
2211308	Legal Dues/fees, Arbitration and Compensation Payments	150,000	50,000	150,000	50,000	150,000	**550,000**
2211310	Contracted professional services	500,000	500,000	500,000	600,000	600,000	**2,700,000**
2211325	Agriculture trade fair	250,000	300,000	300,000	300,000	300,000	**1,450,000**
2220101	Maintenance expenses - motor vehicles	314,000	330,000	382,000	500,000	321,000	**1,847,000**
2220103	Maintenance Expenses - Boats and Ferries	-	-	-	580,000	-	**580,000**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts) - THS	-	-	2,300,000	-	-	**2,300,000**

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2220202	Maintenance of Office Furniture and Equipment	-	-	600,000	-	-	**600,000**
2220205	Maintenance of Buildings and Stations - - Non-Residential	200,000	200,000	200,000	200,000	200,000	**1,000,000**
2220209	Minor Alterations to Buildings and Civil Works	200,000	100,000	100,000	225,000	100,000	**725,000**
2220210	Maintenance of Computers, Software, and Networks	150,000	150,000	50,000	50,000	150,000	**550,000**
2640499	Other Current transfers (KABDP Counterpart funding)	-	-	-	-	-	-
2640499	Other Current transfers (National Agriculture Value Chain Development Project Counterpart funding)	5,000,000	-	-	-	-	**5,000,000**
2710102	Gratuity - Funeral expenses civil servants						-
2710105	Gratuity - county executive members				-		-
3110302	Refurbishment of Non Residential Buildings	200,000	100,000	200,000	100,000	100,000	**700,000**
3110801	Overhaul of Vehicles		-	-	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-	-	-	-
3110704	Purchase of Motor Cycles	200,000	-	-	-	-	**200,000**
3110901	Purchase of Household and Institutional furniture and fittings	-	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	100,000	50,000	100,000	50,000	100,000	**400,000**
3111001	Purchase of Office Furniture and Fittings	200,000	100,000	200,000	200,000	200,000	**900,000**
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	150,000	150,000	150,000	150,000	**750,000**
3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000	50,000	50,000	50,000	50,000	**250,000**
3111005	Purchase of Photocopiers	150,000	100,000	100,000	100,000	100,000	**550,000**
3111100	Purchase of Specialized Plant, Equipment & Machinery	-	-	-	-	-	-
3111102	Purchase of Boilers, Refrigerator	50,000	-	200,000	-	-	**250,000**

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
3111103	Purchase of Agricultural Machinery and Equipment	150,000	100,000	100,000	100,000	100,000	**550,000**
3111111	Purchase of ICT networking and Communications Equipment	150,000	-	-	-	-	**150,000**
3111114	Purchase of Survey Equipment	100,000	50,000	150,000	-	-	**300,000**
3111201	Trade Shows and Exhibitions	-	-	-	-	-	-
3111302	Purchase of bull semen	-	578,736				**578,736**
3111401	Pre-Feasibility, Feasibility and Appraisal Studies	563,855	1,150,000	100,000	151,565	150,000	**2,115,420**
3111401	Pre-Feasibility, Feasibility and Appraisal Studies- Feasibility study on NAVCDP	5,000,000					**5,000,000**
3111403	Research	-	-	-	-	-	-
3111504	Other infrastructure & civil works	-	-	-	-	-	-
	Purchase of Motor Vehicle						-
Sub-Total=O&M		**34,380,744**	**16,920,736**	**22,762,000**	**15,611,066**	**16,117,837**	**105,792,383**
Total		**75,920,278**	**43,747,006**	**116,492,014**	**31,096,138**	**28,640,681**	**295,896,118**

Development

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	North Alego	AFSL&F	Crops	Supply of subsidised fertilizer to farmers in North Alego Ward		3,500,000	3,500,000	3111504	Other Infrastructure and Civil works
Executive	Central Gem	AFSL&F	Crops	Supply and delivery of seeds to Central Gem widows and selected farmers within Central Gem Ward		3,000,000	3,000,000	3111504	Other Infrastructure and Civil works
Executive	Yala Township	AFSL&F	Crops	Purchase and provision of certified seeds to farmers in Yala Township		2,500,000	2,500,000	3111504	Other Infrastructure and Civil works
Executive	Usonga	AFSL&F	Crops	Provision of maize seeds to farmers in Usonga Ward		1,000,000	1,000,000	3111504	Other Infrastructure and Civil works
Executive	Usonga	AFSL&F	Crops	Construction of rice drying floor at Bukhowa rice store - Phase 1		6,000,000	6,000,000	3111504	Other Infrastructure and Civil works
Executive	West Sakwa	AFSL&F	Fisheries	Opening of Obondo beach landing base		1,500,000	1,500,000	3111504	Other Infrastructure and Civil works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Yimbo East	AFSL&F	Poultry	Brooding, stocking and feeds plus electrical works at Nyamonye hatchery		6,000,000	6,000,000	3111504	Other Infrastructure and Civil works
Executive	Yimbo East	AFSL&F	Fisheries	Construction of Uwaria fish market complex with banda and fisheries office (multi year)		3,000,000	3,000,000	3111504	Other Infrastructure and Civil works
Executive	East Ugenya	AFSL&F	Poultry	Purchase and distribution of 5,000 one month old chicks to 200 self help groups within East Ugenya Ward		2,000,000	2,000,000	3111504	Other Infrastructure and Civil works
Executive	Ukwala	AFSL&F	Poultry	Purchase of egg incubators for poultry farming in Ukwala Ward		700,000	700,000	3111504	Other Infrastructure and Civil works
Executive	South uyoma	AFSL&F	Fisheries	Construction of fish banda at Kitimbo beach		1,900,000	1,900,000	3111504	Other Infrastructure and Civil works
Executive	East Gem	AFSL&F	Crops	Supply of certified DK maize seeds to farmers in East Gem Ward		6,000,000	6,000,000	3111504	Other Infrastructure and Civil works
Executive	North Sakwa	AFSL&F	Crops	Supply of certified DK maize seeds to farmers in North Sakwa Ward		5,000,000	5,000,000	3111504	Other Infrastructure and Civil works
Executive	North Sakwa	AFSL&F	Crops	Procuring and installation of sunflower oil processing machine and oil filter purification centrifugal with capacity of 5 tonnes per day		1,800,000	1,800,000	3111504	Other Infrastructure and Civil works
Executive	North Sakwa	AFSL&F	Crops	Supply of sunflower seeds to farmers in North Sakwa		400,000	400,000	3111504	Other Infrastructure and Civil works
Executive	West Yimbo	AFSL&F	Fisheries	Construction of fish banda at Uhanya beach		2,500,000	2,500,000	3111504	Other Infrastructure and Civil works
Executive	West Yimbo	AFSL&F	Fisheries	Purchase of life jackets for fisherfolks in Goye and Sanda beaches		1,000,000	1,000,000	3111504	Other Infrastructure and Civil works
Executive	West Uyoma	AFSL&F	Livestock	Provision of life jackets to West Uyoma fisher folks		500,000	500,000	3111504	Other Infrastructure and Civil works
Executive	West Uyoma	AFSL&F	Livestock	Provision of certified seeds to farmers in West Uyoma Ward		3,000,000	3,000,000	3111504	Other Infrastructure and Civil works
Executive	North Gem	AFSL&F	Livestock	Supply and distribution of 100 milking cans for 100 groups within North Gem		400,000	400,000	3111504	Other Infrastructure and Civil works
Executive	North Gem	AFSL&F	Livestock	Purchase and installation of milk processing and packaging machine at Ndere polytechnic		3,000,000	3,000,000	3111504	Other Infrastructure and Civil works
Executive	North Gem	AFSL&F	Poultry	Supply and distribution of 300 egg solar incubators (new models) for 25 groups within North Gem		1,500,000	1,500,000	3111504	Other Infrastructure and Civil works
Executive	North Gem	AFSL&F	Livestock	Supply and distribution of 80 dairy cattle to 100 groups in North Gem Ward		8,000,000	8,000,000	3111504	Other Infrastructure and Civil works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Sidindi	AFSL&F	Crops	Supply and distribution of certified DK8031 Maize seeds to farmers in Sidindi Ward		6,000,000	6,000,000	3111504	Other Infrastructure and Civil works
Executive	Central Sakwa	AFSL&F	Crops	Provision of subsidised seeds to vulnerable farmers in Central Sakwa		4,800,000	4,800,000	3111504	Other Infrastructure and Civil works
Executive	Central Sakwa	AFSL&F	Fisheries	Supply of life jackets to BMUs in Central Sakwa Ward		1,000,000	1,000,000	3111504	Other Infrastructure and Civil works
Executive	Central Sakwa	AFSL&F	Fisheries	Construction of 4 door pit latrine at Kamumbo beach		100,000	100,000	3111504	Other Infrastructure and Civil works
Executive	Central Sakwa	AFSL&F	Fisheries	Supply of 40 horse power Yamaha motor boat engine for Ndeda Island BMU		900,000	900,000	3111504	Other Infrastructure and Civil works
Executive	Central Sakwa	AFSL&F	Fisheries	Supply of 40 horse power Yamaha motor boat engine for Warianda BMU		100,000	100,000	3111504	Other Infrastructure and Civil works
Executive	North Uyoma	AFSL&F	Livestock	Purchase of dairy cows to farmers in North Uyoma		9,000,000	9,000,000	3111504	Other Infrastructure and Civil works
Executive	North Uyoma	AFSL&F	Livestock	Purchase of dairy cows to farmers in North Uyoma - PB		4,000,000	4,000,000	3111504	Other Infrastructure and Civil works
Executive	West Alego	AFSL&F	Livestock	Purchase of chicken for both youth and women groups in West Alego Ward		2,500,000	2,500,000	3111504	Other Infrastructure and Civil works
Executive	West Alego	AFSL&F	Livestock	Purchase of cows (heifers) for both youth and women groups in West Alego Ward		8,500,000	8,500,000	3111504	Other Infrastructure and Civil works
Executive	South Sakwa	AFSL&F	Fisheries	Supply and distribution of life saving jackets to fisher folks in South Sakwa		500,000	500,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Fisheries	Construction of modern fish market (Multi Year Project) at Misori Beach		10,000,000	10,000,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Fisheries	Construction of Fish Banda at Kasiri beach		2,500,000	2,500,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Livestock	Purchase of cows for Women groups across the County		8,940,000	8,940,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Veterinary	Procurement of laboratory equipments		2,000,000	2,000,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Crops	Seed subsidy		15,000,000	15,000,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Crops	Fertilizer subsidy		15,000,000	15,000,000	3111504	Other Infrastructure and Civil works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	AFSL&F	Crops	Acquisition and installation of Saw Gin Cotton Machines at Madiany ginnery		5,000,000	5,000,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Crops	Development of cotton at Madiany -Madiany ginnery		30,000,000	30,000,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Crops	Completion of Yala slaughter house		2,000,000	2,000,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Fisheries	Provision of fish feeds		2,000,000	2,000,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Crops	Supply and delivery of power factor to Siriwo rice mill		4,900,000	4,900,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Crops	Extended testing and commissioning of Siriwo rice mil		2,500,000	2,500,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Veterinary	Provision of Subsidized vaccination services.		3,000,000	3,000,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Fisheries	Establishment of Lake Front Surveillance Unit (LFSU established and operationalized-patrol boats, equipment and training).		8,000,000	8,000,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Crops	Aquaculture Business Development Program (ABDP).		12,969,602	12,969,602	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Crops	National Agriculture Chain Development Project (NAVCDP).		231,250,000	231,250,000	3111504	Other Infrastructure and Civil works
Executive	Executive	AFSL&F	Crops	Kenya Livestock Commercialization Project (KeLCoP).		60,550,000	60,550,000	3111504	Other Infrastructure and Civil works
Executive	East Asembo	AFSL&F	Fisheries	Fencing and installation of gate at Kokach beach	1,000,000		1,000,000	3110702	Purchase of boats
Executive	South Uyoma	AFSL&F	Fisheries	Purchase of life jackets for the fisher folks in South Uyoma Ward	29,187		29,187	3111302	Purchase of Animal and Breeding stock
Executive	West Uyoma	AFSL&F	Crops	Provision of portable water pumps and connection pipes to youth groups for irrigation	19,000		19,000	3111302	Purchase of Animal and Breeding stock
Executive	South Gem	AFSL&F	Livestock	Establishment of chicken feeds manufacturing plant	3,000,000		3,000,000	3111302	Purchase of Animal and Breeding stock
Executive	South Gem	AFSL&F	Crops	Provision of top dressing fertilizers for farmers in South Gem	2,800,000		2,800,000	3111504	Other Infrastructure and Civil works
Executive	South Gem	AFSL&F	Livestock	Provision of chicken feeds for poultry farmers in South Gem	2,789,300		2,789,300	3111301	Purchase of certified crop seeds
Executive	South Gem	AFSL&F	Livestock	Provision of improved kienyeji chicks to South Gem groups	10,000,000		10,000,000	3111301	Purchase of certified crop seeds

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Central Gem	AFSL&F	Crops	Supply of maize seeds to farmers within Central Gem	2,000,000		2,000,000	3111301	Purchase of certified crop seeds
Executive	North Gem	AFSL&F	Livestock	33 dairy cattle for 30 groups in North Gem	4,500,000		4,500,000	3111302	Purchase of Animal and Breeding stock
Executive	North Alego	AFSL&F	Fisheries	Stocking of fish fingerlings into Uranga dam	5,000		5,000	3111504	Other Infrastructure and Civil works
Executive	East Gem	AFSL&F	Crops	Supply of DK maize subsidy to East Gem farmers	4,000,000		4,000,000	3111301	Purchase of certified crop seeds
Executive	South East Alego	AFSL&F	Crops	Provision of subsidised tractor hire services	1,000,000		1,000,000	3111301	Purchase of certified crop seeds
Executive	Usonga	AFSL&F	Crops	Provision of seed subsidy (horticulture e.g. tomato, cabbage etc) to Usonga farmers	25,905		25,905	3111302	Purchase of Animal and Breeding stock
Executive	Usonga	AFSL&F	Veterinary	Completion of Hawagaya slaughter house - Phase 2	2,213,204		2,213,204	3111504	Other Infrastructure and Civil works
Executive	Usonga	AFSL&F	Crops	Provision of seed subsidy (maize seeds) to Usonga farmers	1,500,000		1,500,000	3111504	Other Infrastructure and Civil works
Executive	West Yimbo	AFSL&F	Fisheries	Construction of Nambo BMU office and renovation of fish banda	1,500,000		1,500,000	3111302	Purchase of Animal and Breeding stock
Executive	West Yimbo	AFSL&F	Fisheries	Completion of Honge BMU office	1,000,000		1,000,000	3111504	Other Infrastructure and Civil works
Executive	East Ugenya	AFSL&F	Livestock	Procurement of 1 month old improved kienyeji chicks (10,000 birds) to poultry farming groups in East Ugenya	4,000,000		4,000,000	3111301	Purchase of certified crop seeds
Executive	East Asembo	AFSL&F	Fisheries	Construction of modern washrooms at Ralayo beach	551,466		551,466	3111504	Other Infrastructure and Civil works
Executive	Central Sakwa	AFSL&F	Fisheries	Supply of 40 horse power Yamaha motor boat engine for Warianda BMU	800,000		800,000	3111504	Other Infrastructure and Civil works
Executive	Central Sakwa	AFSL&F	Fisheries	Construction of 4 door pit latrine at Kamumbo beach	500,000		500,000	3111504	Other Infrastructure and Civil works
Executive	Central Sakwa	AFSL&F	Fisheries	Purchase of boat for Banga BMU	800,000		800,000	3111504	Other Infrastructure and Civil works
Executive	South Sakwa	AFSL&F	Crops	Purchase and provision of water pumps to 2 groups within South Sakwa Ward	1,500,795		1,500,795	3111504	Other Infrastructure and Civil works
Executive	Usonga	AFSL&F	Crops	Provision of subsidised certified maize seeds for Usonga Ward farmers	499,205		499,205	3111504	Other Infrastructure and Civil works
Executive	West Sakwa	AFSL&F	Fisheries	Promotion of cage fishing among the fisherfolks of Nyoneya women group in West Sakwa Ward	1,100,000		1,100,000	3111504	Other Infrastructure and Civil works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	South Uyoma	AFSL&F	Crops	Purchase of water pumps and pipes for South Uyoma ward	196,000		196,000	3111302	Purchase of Animal and Breeding stock
Executive	West Gem	AFSL&F	Livestock	Completion of Apuoyo animal feed pelletizing plant	480,000		480,000	3110702	Purchase of boats
Executive	Yala Township	AFSL&F	Livestock	Purchase of new hives, steel hive stands, suits, gumboots and smokers to Gem Yala honey producers group	350,000		350,000	3110702	Purchase of boats
Executive	Yala Township	AFSL&F	Livestock	Provision of poultry birds to organized farmer groups	611,504		611,504	3111504	Other Infrastructure and Civil works
Executive	Yimbo East	AFSL&F	Livestock	Construction of four door pit latrine at the Yimbo East chicken hatchery	1,000,000		1,000,000	3110702	Purchase of boats
Executive	Yimbo East	AFSL&F	Livestock	Completion of Nyamonye hatchery (terazzo, electrical fittings and landscapping)	3,000,000		3,000,000	3110702	Purchase of boats
Executive	Yimbo East	AFSL&F	Livestock	Installation of solar power plant at the Yimbo East chicken hatchery	1,000,000		1,000,000	3111504	Other Infrastructure and Civil works
Executive	Yimbo East	AFSL&F	Livestock	Muramming of Nyamonye cattle market	1,000,000		1,000,000	3111504	Other Infrastructure and Civil works
Executive	Yimbo East	AFSL&F	Livestock	Purchase of hatching machine and provision of fertilized eggs with chicken feeds	2,000,000		2,000,000	3111504	Other Infrastructure and Civil works
Executive	Yimbo East	AFSL&F	Livestock	Purchase and installation of brooder stock cages and kienyeji	3,000,000		3,000,000	3111504	Other Infrastructure and Civil works
Executive	Yimbo East	AFSL&F	Livestock	Construction of solarised chicks hatchery installed with 20,000 capacity hatching machine and purchase of brooding stock	1,081,498		1,081,498	3111302	Purchase of Animal and Breeding stock
Total					**60,852,064**	**517,209,602**	**578,061,666**		

VOTE NO: 5024

WATER, IRRIGATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

Part A: Vision:

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

Part B: Mission:

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

Part C: Performance Overview and Background for programmes

The sector is organized around three programs of Water resources development and management, Natural resources conservation, management, Climate change and general administration, planning and support services with strategic objectives of increasing access to safe water and sewerage services, attaining a clean, secure and sustainable environment while taking into consideration climate change issues and improving Efficiency and Effectiveness in service delivery.

The budgetary allocations for the department in the past three financial years 2022/23; 2023/24 and 2024/25 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Key achievements based on the planned outputs/services for 2021/2022 – 2023/2024 budget

Sub-Programme	Key Outputs	KPI	Target 2021/22	Target 2022/23	Target 2023/234	Actual Achievement 2021/22	Actual Achievement 2022/23	Actual Achievement 2023/24
CSP 1.1: Water resources conservation and protection	Protected water pans & dams	Number of sources protected	23	11	20	20	10	
	Protected Water springs	Number of springs protected	0	0	0	10	10	
	Rainwater harvesting	Number of water tanks installed	0	0	4	-	0	
CSP 1.2 Water supply and urban sewerage development	Rehabilitated & Augmented Water Supplies	No. of water supplies rehabilitated & operational	63	18	10	20	20	

Sub-Programme	Key Outputs	KPI	Target 2021/22	Target 2022/23	Target 2023/234	Actual Achievement 2021/22	Actual Achievement 2022/23	Actual Achievement 2023/24
	Constructed shallow wells	Number of shallow wells constructed and operational	0	0	8	5	5	
	Constructed Boreholes	No. of boreholes drilled & equipped	79	22	50	70	40	
CSP 2.1 Natural resources development, conservation and management	County tree nurseries established	Number of nurseries	4	0	0	0	0	
	Established woodlots &Hilltops Afforested	Number of woodlots established	31	4	25	20	15	

Challenges

The challenges experienced by the department during the implementation of the previous plan include:

- Vandalism of water infrastructure and equipment by road contractors
- Lack of governance structure for management of the community managed water schemes;
- Old and dilapidated water supply infrastructure;
- Frequent electricity disconnections/interruptions of water supplies;
- Low prioritization of environment conservation and management activities during public participation process.
- Delayed disbursement of grants leading to slow implementation and absorption of departmental budget.

Mitigation measures to address the challenges

- Sensitization of the community and enforcement of heavy penalties for those found culpable.
- Finalization of County governance policy on management of Community managed water schemes.
- Revamping of old water supply structure.
- Solarization of water supplies to reduce overreliance on the electricity.
- Sensitization of the community on the importance of environment projects towards climate change resilience.

In the FY2024/25 budget the department will focus on:

- Effective service delivery through proper remuneration of staffs
- Provision of other operational tools (1 motor vehicle and 3 motorcycles), equipment, development of water master plan, framework for County tree growing movement.
- Implementation of last mile water connectivity (Ugunja-Sega-Ukwala) by converting parts of Sigomre-Ugunja, North Ugenya, Ukwala and West Ugenya (Phase 1)
- Revamping of old water schemes.
- Support to SIBOWASCO managed schemes.
- Provision for Pending Bills, WIP and Donor Funds
- Implementation of ward-based water projects
- Co – funding FLLoCA-County Climate Resilient Grant (CCRG)-Grant

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.559,626,194 comprising Kshs.93,892,016 and Kshs.465,734,178 for recurrent and development expenditures respectively.

Part D: Strategic Objectives

Programme	Strategic Objective
Programme 1: Water Services	Improve access to safe water and sewerage system
Programme 2: Forestry Services	Environmental conservation and management
Programme 3: Climate Change	Promotion of Climate Change Management
Programme 4: General Administration planning & support services	Improve general administration, planning and support services

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/2025-2026/2027

Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Target(Baseline) 2023/24**		**Target 2024/25**		**Target 2025/2026**		**Target 2026/27**	
SP.1.1				2024/25		2025/26		2026/27		2027/28	
				Target		Target		Target		Target	
Water resources conservation and protection	No.	Existing water infrastructure upgraded, modernised and expanded	No water pans improved and Dams rehabilitated	4	9	10		10		10	
	No.		No of boreholes operationalized	30	80	30		25		15	
	No.		Automation of services	1	5	0		0		0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2023/24		Target 2024/25		Target 2025/2026		Target 2026/27	
SP.1.1				2024/25		2025/26		2026/27		2027/28	
				Target		Target		Target		Target	
			Development of USSD user feedback interface								
	No.		No. of community water supplies schemes rehabilitated & augmented (Including Wichlum Water Project)	3	120	3		2		1	
	No.		No of ECD and dispensaries with rain water harvesting systems	10	5	10		10		10	
	No.		Km of water pipeline extensions laid	10	30	5		5		10	
	No.		No of springs protected and conserved	12	5	12		12		12	
	No.		Siaya water and sanitation project operational	1	12	0		0		0	
	No.	Operations of SIBO strengthened	No of existing gazetted water supply schemes rehabilitated and expanded	1	50.83	1		1		1	
	No.		SIBOWASCO Last-mile Connectivity (Targeting	0	0	0		0		1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2023/24		Target 2024/25		Target 2025/2026		Target 2026/27	
SP.1.1				2024/25		2025/26		2026/27		2027/28	
				Target		Target		Target		Target	
			households and public institutions)								
	No.		Augmentation of Yala Water Intake	1		1		1		1	
	No.	Establish a treatment plant as source of clean water collaboration with National Government (Magoya on River Nzoia and Yala 1&2)	Expansion (Last Mile connectivity) for Ugunja-Sega Ukwala Water Project	-							
Water supply and urban sewerage development	No.	Increase sewerage connection in all the urban centres	No of urban centers with new sewer systems	1	20	1		1		1	
	No.		No of public institutions connected to the sewer line	2	5	2		2		2	
	No.	Develop a Siaya county water policy and masterplan;	Siaya county water policy and masterplan;	1	0	1		0		0	
0J	No.										
Natural resources development, conservation and management (to include	No.	Policy development	Development of Forestry Investment Strategy	1	2	0		0		0	
	No.	Improve tree cover with focus on fruit trees	No. of environmental calendar days observed (11)	11	1	11		11		11	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2023/24		Target 2024/25		Target 2025/2026		Target 2026/27	
SP.1.1				2024/25		2025/26		2026/27		2027/28	
				Target		Target		Target		Target	
mines, rivers, lakes)	No.		Number of demonstration tree nurseries developed	6	6	10		10		10	
	No.		No of hilltops gazetted and afforested	21	10	6		6		6	
	No.	Sustainably conserve wetlands and catchment areas	Km of riparian land reclaimed: Bamboo and fruit trees	10	10	10		10		10	
	No.	Provision of Natural resources stewardship and sustainable management	No. natural resources survey conducted	0	0	1		0		0	
	No.		Purchase of decimetre	6	3	0		0		0	
	No.										
	No.										
Climate change interventions	No.	Build climate change resilience within the community	No. of climate change awareness campaigns	30	6	30		30		30	
	No.		no. of environmental natural resources committee established and operationalized	2	0.5	0		0		0	
	No.		No of climate change adaptation and mitigation projects	3	6	0		3		0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2023/24		Target 2024/25		Target 2025/2026		Target 2026/27	
SP.1.1				2024/25		2025/26		2026/27		2027/28	
				Target		Target		Target		Target	
	No.	Operationalize the Siaya County Climate Act 2021 and development of regulations.	No of climate change structures established and operationalized	3	1	3		3		0	
	No.	Promote clean energy solutions and climate information services	No of climate change centre established and equipped	0	0	0		1		0	
	No.		international linkages and collaboration	5	1	5		5		5	
	No.		No of Biogas Centers established	0	0	1		0		1	
	No.		No of energy saving cook stoves installed	90	5	90		90		90	
	No.										
General administration	No.	Efficient departmental operations	No. of Motor vehicles purchased	1	6	0		1		0	
	No.		No.of motor-bikes procured	3	2	3		3		0	
	No.		No.of motor vehicles maintained	3	1	4		3		5	
	No.		Office Operations	1	5	1		1		1	
	No.		General office equipment procured and purchased	10	2	10		10		10	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2023/24		Target 2024/25		Target 2025/2026		Target 2026/27	
SP.1.1				2024/25		2025/26		2026/27		2027/28	
				Target		Target		Target		Target	
	No.	Adequate & motivated departmental personnel	No.of staff recruited	7	6	0		7		7	
	No.		No.of staff capacity built	10	1	10		10		10	
	No.		No of staff promotion and remuneration	28	90	35		41		55	
Planning and support services	No.	Sectoral legislations	No. of legislations, policies and plans formulated	3	6	2		2		0	
	No.		No of surveys conducted and design reports prepared	2	2	2		1		0	
	No.		No. of report prepared and submitted	20	3	20		20		20	

Part F: Summary of Expenditure by Programmes 2025/26-2027/28

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 (Water Services)	191,030,000	372,790,549	410,069,604	451,076,564
Total Expenditure of Programme 1	**191,030,000**	**372,790,549**	**410,069,604**	**451,076,564**
Programme 2 (Environment)	267,293,914	134,659,071	149,665,187	164,631,706
Total Expenditure of Programme 2	**267,293,914**	**134,659,071**	**149,665,187**	**164,631,706**
Programme 3: General Administration planning & support services	76,205,170	52,176,384	57,394,022	63,133,425
Total Expenditure of Programme 3	**76,205,170**	**52,176,384**	**57,394,022**	**63,133,425**
Total Expenditure of Vote -------	**534,529,084**	**559,626,194**	**617,128,813**	**678,841,695**

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	**84,235,411**	**93,892,016**	**103,281,218**	**113,609,339**
Compensation to Employees	28,061,497	38,626,384	42,489,022	46,737,925
Use of goods and services	56,173,914	55,265,632	60,792,195	66,871,415

Interest	0		0	0
Subsidies	0		0	0
Current Transfers Govt. Agencies	0		0	0
Social Benefits	0		0	0
Other Expenses	0		0	0
Non-Financial Assets	0		0	0
Financial Assets	0		0	0
Capital Expenditure	**444,644,943**	**465,734,178**	**513,847,596**	**565,232,355**
Capital Transfers to Government Agencies	0	465,734,178	513847595.8	565232355.4
Non-Financial Assets	444,644,943		0	0
Other Development	0		0	0
Total Expenditure	**528,880,354**	**559,626,194**	**617,128,813**	**678,841,695**

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

	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: water services					
Code	**Current Expenditure**	**357,930,000**	**36,795,632**	**40,475,195**	**44,522,715**
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	24,130,000	36,795,632	40475195.2	44522714.72
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	**166,900,000**	**335,994,917**	**369,594,409**	**406,553,850**
2800000	Other Expenses			0	0
3100000	Non-Financial Assets		335994917	369594408.7	406553849.6
3200000	Financial Assets	166,900,000		0	0
	Programme 1 total	**524,830,000**	**372,790,549**	**410,069,604**	**451,076,564**
Programme 2: General Administration planning & services					
Code	**Current Expenditure**	**39,811,497**	**52,176,384**	**57,394,022**	**63,133,425**
2100000	Compensation to Employees	28,061,497	38,626,384	42,489,022	46,737,925
2200000	Use of goods and services	11,750,000	13,550,000	14,905,000	16,395,500
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
	Capital Expenditure	**25,244,943**	**0**	**0**	**0**
3100000	Non-Financial Assets		0	0	0
3200000	Financial Assets	25,244,943		0	0
	Total programme 2	**65,056,440**	**52,176,384**	**57,394,022**	**63,133,425**
Programme 3: Forestry services					
Code	**Current Expenditure**	**20,293,914**	**4,920,000**	**5,412,000**	**5,953,200**
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	14,793,914	4,920,000	5412000	5953200

	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	5,500,000		0	0
	Capital Expenditure	**252,500,000**	**129,739,071**	**144,253,187**	**158,678,506**
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	252,500,000	129,739,071	144253187.1	158678505.8
	Total Programme 3	272,793,914	**129,739,071**	149,665,187	164,631,706
	Total Vote	**862,680,354**	**559,626,194**	**617,128,813**	**678,841,695**

Recurrent

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
110101	Basic Salaries –Civil Services		38,626,384		38,626,384
Sub-Total=PE		**0**	**38626384**	**0**	**38626384**
2210101	Electricity SIBO	10,000,000			10,000,000
2210101	Electricity CBOs	2,500,000			2,500,000
2210101	Electricity		100,000		100,000
	Medical Insurance	2,000,000			2,000,000
	Motor Vehicle Insurance	2,000,000			2,000,000
2211030	Purchase of Water Treatment Supplies-(SIBO)	1,000,000			1,000,000
2211030	Purchase of Water Treatment Supplies-CBO	500,000			500,000
2211201	Refined Fuel and Lubricant for transport	1,000,000	1,000,000	1,000,000	3,000,000
2220101	Maintenance Expenses- Motor Vehicles	1,000,000	1,500,000	650,000	3,150,000
2210201	Telephone, Telex, Facsimile & Mobile phone Services	100,000			100,000
2210203	Courier & Postal Services		50,000		50,000
2210303	Daily Subsistence Allowance	656,480	1,000,000	1,000,000	2,656,480
2210502	Publishing & Printing Services	30,000	50,000	20,000	100,000
2210503	Subscription to Newspapers, Magazines & Periodicals		100,000		100,000
2210504	Advertisement, Awareness & Public Campaigns		150,000	200,000	350,000
2210505	Trade Shows & Exhibitions		300,000		300,000
2211016	Purchase of Uniforms & Clothing- Staff	300,000	200,000		500,000
2210604	Hire of transport equipment				0
2211101	General Office Supplies (papers, small office equipment etc)	700,000	500,000	300,000	1,500,000
2211102	Supplies &Accessories for Computers & Services	400,000	600,000		1,000,000
2210710	Accommodation allowance	800,000	500,000	600,000	1,900,000
2211006	Purchase of tools				0
2210301	Travel costs	300,000	700,000	500,000	1,500,000
2211310	Contracted professional services		1,500,000		1,500,000
2210801	Catering services		1,000,000		1,000,000
2210802	Boards, committees, conferences and seminars	500,000	500,000	500,000	1,500,000
2210711	Tuition fee allowances	250,000	100,000	150,000	500,000
2640402	Donations				0
2211103	Sanitary & Cleansing Materials, Supplies & Services		500,000		500,000
2211305	Contracted guards & Cleaning Services		550,000		550,000
2211308	Legal Dues, Arbitrations & Compensation Payments		100,000		100,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	500,000			500,000
2220205	Maintenance of Buildings & Stations – Non – Resident		1,000,000		1,000,000
2220210	Maintenance of Computers, Software, Networks & Communications Equipment		500,000		500,000
3110701	Purchase of motor vehicle	0			0
3111001	Purchase of Office Furniture and Fittings		1,000,000		1,000,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances		50,000		50,000
2211306	Membership fees				0
3111401	feasibility	1000000	0	0	1,000,000
2210102	Water & sewerage charges				0
	FLLoCA	11000000			11,000,000
	Royalties	259152			259,152
2210203	Maintenance of sewerage works				0

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
3111005	Purchase of Photocopiers & Other Office Equipment				0
Sub-Tota=O&M		**36,795,632**	**13,550,000**	**4,920,000**	**55,265,632**
Total		**36,795,632**	**52,176,384**	**4,920,000**	**93,892,016**

Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Central Alego	WECC&NR	Water	Drilling and equipping of Adodi village borehole		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	WECC&NR	Water	Drilling and equipping of Pap Boro primary borehole		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	WECC&NR	Water	Extension of piped water and kiosk at Bar Kowino		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	WECC&NR	Water	Extension of Nango - Ka Audi water line		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	WECC&NR	Water	Extension of Ka Osore - Dr Dan water line and kiosk		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	WECC&NR	Water	Construction of water kiosk at Uyawi ACK church		600,000	600,000	3111504	Other Infrastructure and Civil Works
Executive	East Gem	WECC&NR	Water	Drilling and equipping of borehole at Onding'		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WECC&NR	Water	Drilling and equipping with solar power a borehole at Uchola primary school and 500 meter extension to the nearby village with water kiosk and 5,000 liter tank		2,900,000	2,900,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WECC&NR	Water	Equipping of borehole with solar at Ohando		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WECC&NR	Water	Drilling of Kanyumba borehole		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WECC&NR	Water	Water pipeline extension from Ngafua to Ukela primary school with 5,000 liter tank		400,000	400,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WECC&NR	Water	Rehabilitation of Luthehe primary borehole		600,000	600,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	WECC&NR	Water	Drilling and equipping of borehole at Oyango village in Ulafu sub location		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	WECC&NR	Water	Maintenance of Malanga - Sidindi SIBO water at Ndere		500,000	500,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	North Gem	WECC&NR	Water	Drilling, equipping and pipeline extension of Umgore water project		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	WECC&NR	Water	Piped water extension from Ndira- Kamnara		400,000	400,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	WECC&NR	Water	Extension of piped water and kiosk at Lwala		200,000	200,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WECC&NR	Water	Drilling and equipping to solar powered of Koga water project		2,300,000	2,300,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WECC&NR	Water	Pipeline extension and construction of water kiosks in Mukwiro and Murumba villages		1,600,000	1,600,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WECC&NR	Water	Spring protection of Ulukwe, Murombo, Ajul and Janja water springs		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	WECC&NR	Water	Drilling and equipping of Kakremba primary school borehole		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WECC&NR	Water	Extention of Daho water project		1,200,000	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Sigomere	WECC&NR	Water	Protection of water spring at Ginga		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	WECC&NR	Water	Rehabilitation of water springs; Kabana in Agoro Lieye; Samanyinya; Kokach in Bar Agulu; Masanga; Kosile in Uradi; and Kagutu in Kowiti		900,000	900,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	WECC&NR	Water	Extension of water from Ojwando primary to Pap Gori Centre		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	WECC&NR	Water	Repair of broken water pipeline of Sigana – Got Koyembe Dispensary		100,000	100,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	WECC&NR	Water	Repair of Bar Olengo – Magungu water line		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	WECC&NR	Water	Drilling and equipping of borehole at Gombe dispensary		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	WECC&NR	Water	Drilling and equipping of borehole at Nyamwanga Primary school		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	WECC&NR	Water	Drilling and equipping of borehole at Kadundo primary school		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	South Uyoma	WECC&NR	Water	Drilling and equipping of borehole at Naya polytechnic		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	WECC&NR	Water	Rehabilitation of borehole at Lweya primary school		800,000	800,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WECC&NR	Water	Drilling and equipping of borehole at Limbo A with handpump		1,200,000	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WECC&NR	Water	Repair of various boreholes within Ukwala Ward		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WECC&NR	Water	Completion of Muhula borehole		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	WECC&NR	Water	Completion of drilling of borehole at Central Primary School		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	WECC&NR	Water	Completion of drilling of borehole at Township Primary School		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	WECC&NR	Water	Completion of drilling of borehole at Jua kali area.		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WECC&NR	Water	Drilling and equipping of borehole at Kanyawua with handpump		1,200,000	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	WECC&NR	Water	Repair of Wang' Chieng school borehole and completion of extension line to Kanyajer water point		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	WECC&NR	Water	Repair of extended Uradi center water line from the school		300,000	300,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	WECC&NR	Water	Disilting of Mia pond		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	WECC&NR	Water	Installation of purifier machine - solar powered at Siger borehole		1,800,000	1,800,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	WECC&NR	Water	Completion of drilling of Kopia A borehole		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	WECC&NR	Water	Repair of Malunga water pipeline		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	WECC&NR	Water	Distillation of Kodaa dam in Kapiyo sub location		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WECC&NR	Water	Rehabilitation of Sifuyo health center solar powered borehole		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Central sakwa	WECC&NR	Water	Renovation of Mbuye Catholic water kiosk		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WECC&NR	Water	Pipeline extension of Masasia borehole to Kogalo with 5,000 litres tank		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WECC&NR	Water	Rehabilitation of Nyawara Community center solar powered borehole		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WECC&NR	Water	Rehabilitation of Milambo - Sulo community centersolar powered borehole		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WECC&NR	Water	Rehabilitation of Bonde community solar powered borehole		600,000	600,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of Siaya Modern market and Lwala Kaor boreholes in Siaya Township		3,200,000	3,200,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of Ligose and Ligala boreholes in North Ugenya		1,300,000	1,300,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WECC&NR	Water	Disilting of Kodhiambo pond in West Asembo		4,600,000	4,600,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WECC&NR	Water	Rehabilitation of Sifuyo school water borehole		1,200,000	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WECC&NR	Water	Supply and delivery of tree seedlings to various youth groups in Ugunja, Ugenya and Bondo sub Counties		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of drilling and equipping of Sirembe water project in South East Alego		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Co - funding of pipeline extension from Nyandiwa - Ratuoro in Central Alego ward		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Expansion of Usire water project		5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of East Uyoma water supply(Construction of 340m^3 ground steel tank & pipeline extension)		15,000,000	15,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Extension of Dago Primary - Luore Primary Water line		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Yala water Supply (Servicing of turbines & Construction of 100m^3 steel tank)		5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	WE&NR	Water	Installation of steel tank at Bondo		1,418,587	1,418,587	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Development support to Community managed water supply schemes		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drillling & Equipping of Akala modern market in South Gem		2,300,000	2,300,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation and Expansion of Nyawara borehole in East Ugenya		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Construction of solar systems at the intake works at Siaya water supply (Abura)		5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping of borehole at Ujwanga primary school		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping of borehole at Ruma Kachika		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Expansion of Ahono Sinaga water supply		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping of Malele borehole		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of Nyagoko dam - Phase II		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping of Dadra borehole		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping of borehole at Ndwara		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of Drilling of Siarowia Dam		10,000,000	10,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of Ogero water project		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Water pipeline extension and construction of water kiosks at Kodundo and Kulo kadera in Ukwala ward		3,550,000	3,550,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Gangu, Omboye & Rambugu boreholes		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	WE&NR	Water	Drilling and equipping of borehole at Ndigwa high school	4,000,000		4,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	South Uyoma	WE&NR	Water	Repair of Lweya borehole	800,000		800,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	WE&NR	Water	Distilling of Kodhiambo pond	158,000		158,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Abubni dam	4,000,000		4,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	WE&NR	Water	Drilling and equipping of Apondo borehole	43,364		43,364	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	WE&NR	Water	Rehabilitation of Mituri borehole	3,873		3,873	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	WE&NR	Water	Construction of 2 water tank bases and purchase of 2 (10,000 liter) tanks at Kolo and Tieng'o boreholes	442,267		442,267	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	WE&NR	Water	Construction of 2 water tank bases and purchase of 2 (10,000 liter) tanks at Kamiyuga and Andom boreholes	476,847		476,847	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	WE&NR	Water	Renovation, guttering and tank at Matera dispensary	9,841		9,841	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	WE&NR	Water	Construction, repair and protection of water springs in Yala Township	66,434		66,434	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	WE&NR	Water	Repair and maintenance of Bar Kokong'o and Luanda Minyoo water project	1,200,000		1,200,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	WE&NR	Water	Drilling of water and solarization at Kisendo polytechnic	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	WE&NR	Water	Drilling and equipping of Ndegwe primary school borehole and pipeline extension and kiosk	3,000,000		3,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	WE&NR	Water	Rehabilitation of borehole at Nyalgunga	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	WE&NR	Water	Construction of shallow well at Gweyo village	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	WE&NR	Water	Rehabilitation of water spring at Kuoyo Ka Bara in Nina village	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	WE&NR	Water	Drilling and equipping of borehole at Agulu primary school	4,600,000		4,600,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Central Alego	WE&NR	Water	Solarization of Nyadhi dispensary borehole	3,500,000		3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	WE&NR	Water	Repairing of Nyadhi borehole	3,500,000		3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	WE&NR	Water	Drilling and solarization of borehole at Kanyaboli primary school	4,500,000		4,500,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	WE&NR	Water	Drilling of borehole and solarization of Sirembe water project	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	WE&NR	Water	Completion of replacement of damaged Kalkada water tank	200,000		200,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	WE&NR	Water	Pipeline extension of drilled and equipped water from Uradi primary school to the nearby Upar - Uradi market center	2,244		2,244	3111504	Other Infrastructure and Civil Works
Executive	West Alego	WE&NR	Water	Drilling and equipping of borehole at Uranga market center and extension to the nearby village	175,573		175,573	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	WE&NR	Water	Rehabilitation of Rae, Agage and Ngoya water projects	48,849		48,849	3111504	Other Infrastructure and Civil Works
Executive	Usonga	WE&NR	Water	Drilling and equipping of borehole at Mdao	35		35	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	WE&NR	Water	Rehabilitation of Nyang'idi water pan	3,000,000		3,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	WE&NR	Water	Rehabilitation of Rabondi water pan	3,000,000		3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	WE&NR	Water	Construction of a water line from Nango to Dr. Dan in Nyang'oma	7,238		7,238	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	WE&NR	Water	Construction of a water line from Kongao to Ulanda center	1,648,000		1,648,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	WE&NR	Water	Wichlum water project pipeline extension from Nyaguda health center to Orengo secondary	1,300,000		1,300,000	3111504	Other Infrastructure and Civil Works
Executive	Sigomre	WE&NR	Water	Solarization of Sigomre water supply	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	WE&NR	Water	Repair of Daho primary borehole, Mauna borehole, Rambula primary borehole,	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
				Kojuondo spring, Uriya borehole and Angolo borehole					
Executive	Ugunja	WE&NR	Water	Repair of solar powered pump at St. Raphael dispensary	148,048		148,048	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WE&NR	Water	Extension of Sango water project in Rang'ala	594		594	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WE&NR	Water	Drilling and equipping of borehole with kiosk at Lula village in Sidindi Ward	300,000		300,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WE&NR	Water	Drilling and equipping with solar power a borehole in Ogero village	2,300,000		2,300,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WE&NR	Water	Equipping of solar powered Kogere borehole	61,472		61,472	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WE&NR	Water	Equipping of solar powered Got Nanga borehole	100,696		100,696	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WE&NR	Water	Protection of Karanda-Lurr, Muganga-Linao, Kojowel-Oganga B and Kondinya-Oguta water springs	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WE&NR	Water	Protection of Kodhiambo - Sinabuora spring	250,000		250,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WE&NR	Water	Drilling and equipping with solar power a borehole at Uchola primary school and 500 meter extension to the nearby village with water kiosk and 5,000 liter tank	100,000		100,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WE&NR	Water	Repair of Masasia dispensary borehole	950,000		950,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WE&NR	Water	Pipeline extension to Uring primary school with 5,000 liter tank	450,000		450,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WE&NR	Water	Repair of Konya borehole	350,000		350,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WE&NR	Water	Completion of Mahui borehole	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WE&NR	Water	Construction of shallow well borehole at Udibony village	800,000		800,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WE&NR	Water	Construction of shallow well borehole at Oyieko village	2,742		2,742	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	West Ugenya	WE&NR	Water	Construction of shallow well borehole at Jwangre village	800,000		800,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WE&NR	Water	Drilling of borehole and hand pump installation at Kamrembo primary school	1,200,000		1,200,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	WE&NR	Water	Extension of Wichlum water project pipeline from Nyaguda Health Centre to Orengo sec. sch	717,265		717,265	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	WE&NR	Water	Rehabilitation of Kakonya water pan	2,100,000		2,100,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WE&NR	Water	Protection of Kodak water springs	478,958		478,958	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WE&NR	Water	Equipping of borehole with solar at Ohando	3,000,000		3,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WE&NR	Water	Completion of Ukela/Ngatua borehole and extension of waterline to Ukela primary school	110,250		110,250	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	WE&NR	Water	Upgrading to solar power of 3 boreholes at Ralak, Ng'iya and Nyang'inja primary schools	470,000		470,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	WE&NR	Water	Completion of Barding - Ojelo ECD water project	1,300,000		1,300,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	WE&NR	Water	Installation of solar powered pump at Kagoye market water pump	2,052,606		2,052,606	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	WE&NR	Water	Drilling and equipping of borehole at Siaya Township primary	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	WE&NR	Water	Drilling and equipping of borehole at Siaya Town Jua Kali	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	WE&NR	Water	Drilling and equipping of borehole at Siaya Central Secondary	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	WE&NR	Water	Revamping South Sakwa (Olago)	17,150,000		17,150,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Solarization of Kadaudi Oketch Borehole	2,900,000		2,900,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Repair of water pump at Nyamboyo Dispensary borehole	250,000		250,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Piped water extension from Dunya to Kachola Buoro with water kiosk	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Piped water extension from Ndira to Kamnara with kiosk	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equiping of Nyagilo borehole	1,451,000		1,451,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Nyadong, Gobei and Roundabout water kiosks	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Expansion of Ahono-Sinaga water supply	2,300,000		2,300,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Construction of Mageta water supply (Provision of water pump)	2,500,000		2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Expansion of Usire water project	1,300,000		1,300,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Proposed rehabilitation of Usire water project	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of Pala, Nyanya and Ramula USAID projects	1,300,000		1,300,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of 9 water pans county wide	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of boreholes in Alego and Gem	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Proposed repair of Bar anyanga solar powered borehole and Ujumba	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping of Adom borehole	2,500,000		2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping of Nyamboi Kajore polytechnic borehole in North Uyoma	3,000,000		3,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	WE&NR	Water	South Gem water project (Pipeline extension within South Gem ward)-PB	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Environment	Co-Funding for County Climate Change Fund (FLLoCA)-see annex 1	77,000,000		77,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Environment	FLLoCA Grant-	30,222,034		30,222,034	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Water pipeline extension from Sirandu primary to Sirandu dispensary, guttering and full plumbing of Sirandu Dispensary	3,000,000		3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	North Gem water project-PB	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping of borehole at Sangla area (Kametho Primary)	4,450,134		4,450,134	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling of Siarowia Dam	5,000,000		5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Environment	Supply of tree seedlings to various within Siaya County	2,500,000		2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Environment	Financing Locally Led Climate Action Project (FLLoCA)- Co-funding	21,417,227		21,417,227	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Ufinya dam	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Equiping of Ligal dispensary borehole	1,600,000		1,600,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping of Segere Primary borehole	4,500,000		4,500,000	3111504	Other Infrastructure and Civil Works
Total					**274,565,591**	**191,168,587**	**465,734,178**		

VOTE: 5025

EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES

Part A: Vision

An Educated, socially secure and empowered community and globally competitive sports destination

Part B: Mission

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

Part C: Performance Overview and Background for programmes

The budgetary allocations for the department in the past three financial years 2022/23; 2023/24 and 2024/25 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Achievements for FY 2023/2024

- Disbursed bursaries to students in both secondary schools and tertiary colleges at a cost of Ksh.110.6 million
- Provided disability aids to PWD at cost of Ksh. 8 million
- 9ECD blocks were completed, 11 new ECDE centres constructed and 8 centres renovated in the FY 2023\2024
- 11ECDE centres equipped with furniture, 700 ECD centers provided with learning and recreational materials in the FY 2023/2024.
- 17 VTCs were provided with learning and instructional materials

Challenges experienced during implementation

Despite the achievements, the sector faced some challenges during implementation. These included:-

- Prolonged procurement processes,
- Delay of Funds from National treasury for operations and Development.
- Budget ceilings and constraints.
- High demand for the County bursary
- Inadequate funds for Monitoring and Evaluation of the County Bursary.
- Understaffing of technical and non-technical staff, delayed promotions and re-designations.
- Inadequate facilities in the VTCs i.e. boarding facilities, ICT laboratories and modern tools
- Shortage of vehicles for logistic purposes

For the department to implement the priority projects and programmes, it expects to utilize a total of Kshs. 1,007,623,701 comprising Kshs. 386,984,686 and Kshs. 620,639,015 for the recurrent and development expenditures.

Priorities for the financial year 2024/2025

- Equipping ECDE centres with Digital Equipment.
- Construction of two model ECDE centres in Siaya and Bondo Municipalities.
- Establishment of Pre-Primary feeding programmes.
- Completion and renovation of on-going ECDEs
- Construction of new GBV rescue facility.
- Renovation and equipping of VTCs (infrastructure and equipping)
- Completion and equipping of a sheltered workshop in Rarieda.
- Supporting trainees in VTC through SVTCSG
- Preparation of Child protection policy, Widows, Youth and Gender policies.
- Construction of Social Hall.
- Fencing of Library land

Part D: 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 E. Summary of the Programme output, Performance Indicators and Targets

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2024/25	Target 2025/26	Projections 2026/27	Projections 2027/28
Programme 1: General Administration Planning and Support Services						
Objective: To improve Service Delivery and Provide Supportive Services to other Directorate of the Department						
Outcome: Efficient and Effective Service Delivery						
General Administration	Improved delivery of Services	No. of policies and legislations enacted	2	2	2	2
	Improved retention and completion rates through bursary programme	Number of bright and needy students benefitting	12,000	13,000	13,000	15,000
	Improved staffing and quality controls	No. of ECD instructors recruited and deployed	50	75	75	50

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2024/25	Target 2025/26	Projections 2026/27	Projections 2027/28
		No. of Polytechnic instructors recruited and deployed	0	60	30	30
		No. of QA officers recruited and deployed	0	0	6	4
Planning and support services	ICT Integrated in ECD and Youth Polytechnics	No. of ECD centres integrated	0	12	12	14
		No. of Polytechnics integrated	0	0	9	12
	Effective Governor's scholarship programme	No. of students benefitting from the programme	0	40	40	40
Programme 2: County Pre – Primary Education						
Objective: 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.	11	60	40	30
	New ECDE centres constructed	No. of new ECD centres constructed	11	4	25	20
	Renovation of ECD centres	No of ECD centres renovated	6	8	15	20
Pre-primary school feeding programme	School feeding programme in all the ECD centres for the pre-primary children rolled out	No of learners enrolled and benefiting from the programme	5,140	50,000	20,000	30,000
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	0	0	10	10
		Completion of Administration Block	2	2	2	2
		No. of new workshops equipped with	1	5	8	10

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2024/25	Target 2025/26	Projections 2026/27	Projections 2027/28
		tools and equipment				
		No. of polytechnics /VTCs renovated	5	2	5	5
		No of VTCS equipped with modern tools and equipment	17	11	6	4
		No of VTCS provided with teaching and instructional materials	11	5	5	5
		No. of Computer laboratories constructed and equipped	0	2	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	4,022	4,500	5,000	6,000
	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 PWDs	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 (PWDs)	2	4	6	6
		No. of Child protection units constructed and operationalized	0	1	2	2
		No of PWD friendly resource centres	0	1	1	1

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2024/25	Target 2025/26	Projections 2026/27	Projections 2027/28
		No of youths benefiting from the programme	180,000		220,000	250,000
		No of parents/ guardians/ caregivers with enhanced parenting skills	4400	0	4,600	4,800
		No Vulnerable groups built to meet their basic needs	0	550	550	550
		No of youth benefiting from positive behaviour change	0	360,000	360,000	370,000
		Completion of Talent Academy	1	1	1	1

Part F: Summary of Expenditure by Programmes

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
CP 1: General Administration, Planning And Support Services	90,047,051	507,086,449	557,795,094	613,574,603
Total Expenditure of Programme 1	**90,047,051**	**507,086,449**	**557,795,094**	**613,574,603**
CP 2: ECD	60,970,941	351,618,891	380,620,780	418,682,858
Total Expenditure of Programme 2	**60,970,941**	**351,618,891**	**380,620,780**	**418,682,858**
CP 3: Youyh Polytechnics	475,251,747	44,787,319	49,266,051	54,192,656
Total Expenditure of Programme 3	**475,251,747**	**44,787,319**	**49,266,051**	**54,192,656**
CP 4: Social services	111,095,824	104,131,042	114,544,146	125,998,561
Total Expenditure of Programme 4:	**111,095,824**	**104,131,042**	**114,544,146**	**125,998,561**
Total Expenditure	**817,560,559**	**1,007,623,701**	**1,102,226,071**	**1,212,448,678**

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

Economic classification	Baseline Estimates 2024/2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/20278
Current Expenditure	**383,000,166**	**386,984,686**	**425,683,155**	**468,251,470**
Compensation to Employees	202,533,965	294,412,925	323,854,218	356,239,639
Use of goods and services	180,466,201	92,571,761	101,828,937	112,011,831
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	**203,844,517**	**620,639,015**	**676,542,917**	**744,197,208**
Acquisition of Non-Financial Assets	203,844,517	620,639,015	676,542,917	744,197,208
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote	**586,844,683**	**1,007,623,701**	**1,102,226,071**	**1,212,448,678**

Part H: summary of Expenditure by Programme, sub-Programme and Economic Classification

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projection	
			2026/2027	2027/2028
CP1: General Administration, planning and support				
Current Expenditure	**355,090,597**	**352,778,717**	**388,056,589**	**426,862,248**
Compensation to Employees	202,533,965	294,412,925	323,854,218	356,239,639
Use of goods and services	152,556,632	58,365,792	64,202,371	70,622,608
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	**355,090,597**	**154,307,732**	**169,738,505**	**186,712,356**
Acquisition of Non-financial assets	355,090,597	154,307,732	169738505.2	186712355.7

Capital transfers to Govt Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 1	**710,181,194**	**507,086,449**	**557,795,094**	**613,574,603**
CP 2: County Pre-Primary School Education				
Current Expenditure	**7,842,700**	**3,510,700**	**3,861,770**	**4,247,947**
Compensation to Employees	0	0	0	0
Use of goods and services	7,842,700	3,510,700	3861770	4247947
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	**176,844,517**	**351,618,891**	**376,759,010**	**414,434,911**
Acquisition of Non-financial assets	176,844,517	351,618,891	376,759,010	414,434,911
Capital transfers to Govt Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 2	**184,687,217**	**355,129,591**	**380,620,780**	**418,682,858**
CP 3: Vocational Education & Training Development				
Current Expenditure	**5,206,269**	**22,286,269**	**24,514,896**	**26,966,385**
Compensation to Employees			0	0
Use of goods and services	5,206,269	22,286,269	24514895.9	26966385.49
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	**132,084,965**	**22,501,050**	**24,751,155**	**27,226,271**
Acquisition of Non-financial assets	132,084,965	22501050	24751155	27226270.5
Capital transfers to Govt Agencies	0		0	0
Other Development	0		0	0
Total Expenditure of Programme 3	**137,291,234**	**44,787,319**	**49,266,051**	**54,192,656**
CP 4: County Social Security & Services				
Current Expenditure	**14,860,600**	**8,409,000**	**9,249,900**	**10,174,890**
Compensation to Employees		0	0	0
Use of goods and services	14,860,600	8,409,000	9249900	10174890
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	**27,000,000**	**95,722,042**	**105,294,246**	**115,823,671**
Acquisition of Non-financial assets	27,000,000	95,722,042	105294246.2	115823670.8
Capital transfers to Govt Agencies	0		0	0
Other Development	0		0	0
Total Expenditure of Programme 4	**41,860,600**	**104,131,042**	**114,544,146**	**125,998,561**
Total Expenditure of vote	**1,074,020,245**	**1,007,623,701**	**1,102,226,071**	**1,212,448,678**

Recurrent

Code	Item	Administration	ECD	Youth Polytechnics	Social Services	Total
2110101	Basic Salary civil services	292,546,755				292,546,755
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-Practicing Allowance					-
2110320	Leave Allowance					-
2110321	Administrative Allowance					-
2110327	Staff Promotion	1,866,170				1,866,170
Sub-Total=PE		**294,412,925**	**0**	**0**	**0**	**294,412,925**
2110402	Refund of Medical Expenses-In-Patient					-
2110403	Refund of Medical Expenses-Ex-Gratia					-
2110404	Commutation of Leave					-
2210910	Medical Insurance	20,000,000				20,000,000
2210904	Motor Vehicle Insurance	1,000,000				1,000,000
2649997	Bursary	0				-
222025	Maintenance of buildings	1,000,000				1,000,000
	Training and Development of ECD teachers on CBC	2,500,000				2,500,000
22100700	Training and Development of VTC instructors on CBET	3,000,000				3,000,000
	Training of Gender and Social Development officers on gender mainstreaming				1,000,000	1,000,000
2210303	Daily Subsistence Allowances	1,500,000	1,000,000	500,000	500,000	3,500,000
2210802	Boards, Committee, Conferences and Seminars (including pending bills)	2,000,000	-	-	-	2,000,000
3110701	Purchase of motor vehicles	-	-	-	-	-
2210711	Celebrations of International days (4 No.)				4,500,000	4,500,000
	Development of policy and regulations (ECDE staffing policy and Needs assesment of VTCs)	6300000			-	6,300,000
2210799	Training of youth on Funds Management		-	-	-	-
2211018	Purchase of uniforms	-	-	-	-	-
2210101	Electricity Expenses	100,000	27,500	21,469	130,000	278,969
2210102	Water and Sewerage charges	100,000	34,200	22,800	60,000	217,000
2210201	Telephone, Telex, Facsimile and Mobile	-	-	-	-	-
2210203	Courier and Postal Services	50,000	-	-	50,000	100,000
2210301	Travel Costs (Airlines, Bus, Railway)	1,500,000	-	-	-	1,500,000
2210503	Subscription to Newspapers,		-	-	100,000	100,000
2210504	advertising awareness	200,000	190,000	160,000	150,000	700,000
2210505	Trade Shows and Exhibitions/ book fairs	-	100,000	100,000	400,000	600,000
2210502	Printing and publishing services	50,000	50,000	50,000	50,000	200,000
2210603	Rents and Rates - Non-Residential	-	-	-	-	-

Code	Item	Administration	ECD	Youth Polytechnics	Social Services	Total
3111112	Supplies and Accessories for Computers and Printers	500,000	180,000	100,000	100,000	880,000
2210604	Hire of Transport	1,000,000		-	-	1,000,000
3111009	Purchase of other Office Equipment	-	-	-	-	-
2210499	Foreign Travels & Accommodation	1,000,000	-	-	-	1,000,000
2210710	Travel & Accommodation	1,000,000	600,000	400,000	200,000	2,200,000
2210805	National Celebrations					-
2210711	Tuition fees	1,500,000	-	-	-	1,500,000
2210801	Catering services, receptions,(including pending bills)	3,000,000	-	-	-	3,000,000
2211009	Education and Library Supplies	100,000	200,000	20,000	500,000	820,000
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-	-
2211101	General Office Supplies (consumables)	500,000	500,000	250,000	100,000	1,350,000
2211103	Sanitary and cleaning materials,	100,000	19,000	107,000	14,000	240,000
2211201	Refined Fuels & Lubricants	1,000,000	500,000	500,000	500,000	2,500,000
2211305	Contracted Guards and Cleaning Services	1,500,000	-	-	-	1,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	-	-	-	100,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	-	-	-	1,500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	465,792	10,000	5,000	5,000	485,792
2220212	Maintenance of Communication Equipment		-	-	-	-
2220210	Maintenance of Computers, Software, and Networks	200,000	100,000	50,000	50,000	400,000
2220212	Maintenance of Communication Equipment	-	-	-	-	-
2710105	Gratuity - County Executive Members	-	-	-	-	-
3110300	Refurbishment of Buildings	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000		-	-	500,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-	-
3111004	Purchase of Exchanges and other ICT Equipment	1,000,000	-	-	-	1,000,000
3111005	Purchase of Photocopiers	600,000	-		-	600,000
2710202	Social security benefits in kind	-	-	-	-	-
	International Day of Disability celebrations					-
	Tuition support for the Siaya Youth					-
	Development of Gender Policy and Regulations					-
3111401	Performance Contracting	500,000	-	-	-	500,000
2210708	Trainer allowance	500,000				500,000
3111401	Monitoring and Evaluation of feeding programme and VTC /ECDE	2,500,000	-	-	-	2,500,000
2210799	VTCs capitation	-	-	20,000,000	-	20,000,000
Sub-Total=O&M		**58,365,792**	**3,510,700**	**22,286,269**	**8,409,000**	**92,571,761**
Total		**352,778,717**	**3,510,700**	**22,286,269**	**8,409,000**	**386,984,686**

Development

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	North Ugenya	EYAG&SS	ECD	Construction of ECD center at Nyambiro primary		3,500,000	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	East Ugenya	EYAG&SS	ECD	Construction of ECD at Ukela primary school		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	EYAG&SS	ECD	Completion of Ohando ECD		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Ugenya	EYAG&SS	Polytechnics	Construction of four door pit latrine at West Ugenya Vocational Training Center		700,000	700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Ugenya	EYAG&SS	ECD	Construction of ECD at Bar Anyanga Primary school		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	EYAG&SS	ECD	Renovation of Diraho ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	EYAG&SS	ECD	Feeding programme for the ECD centers in Ukwala Ward		2,800,000	2,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sigomere	EYAG&SS	Polytechnics	Purchase of training materials for Ichinga VTC		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sigomere	EYAG&SS	ECD	Construction of Ulanda ECD		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sigomere	EYAG&SS	ECD	Construction of Likongo ECD		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	ECD	Construction of ECD blocks at Malunga		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	ECD	Construction of Uriri ECD		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	ECD	Construction of Nyagondo ECD		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	ECD	Construction of Opal ECD		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	West Gem	EYAG&SS	ECD	Construction of ECD blocks at Apuoyo		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	ECD	Construction of ECD blocks at Bar Katado		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	Social Services	Training of youths on driving and issuance of driving licence		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	EYAG&SS	Polytechnics	Completion of food and beverage workshop at Ndere polytechnic		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	EYAG&SS	ECD	Renovation of Mutumbu ECD		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	EYAG&SS	Social Services	Supply and delivery of plastic chairs for women and youth groups within Central Gem Ward		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	EYAG&SS	ECD	Completion of Olengo ECD block		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	EYAG&SS	ECD	Construction of pit latrines at Gongo and Nyawara ECD centers		1,400,000	1,400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	EYAG&SS	ECD	Provision of feeding program in Central Gem ECD centers		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	EYAG&SS	Social Services	Provision of building materials for 10 vulnerable families		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	EYAG&SS	Social Services	Training of 50 youths on driving and issuance of driving licence		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	EYAG&SS	Social Services	Training of youths on driving and issuance of driving licence		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	EYAG&SS	Social Services	Provision of building materials for widows within Central Gem Ward		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Central Gem	EYAG&SS	ECD	Completion of renovation of Migosi ECD block		800,000	800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	EYAG&SS	Social Services	Training of youths on driving and issuance of driving licence		2,500,000	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	EYAG&SS	Social Services	Supply and delivery of plastic chairs for women and youth groups within East Gem Ward		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	EYAG&SS	ECD	Provision for additional bursary for students in East Gem Ward		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	EYAG&SS	ECD	Provision of feeding program in East Gem ECD centers		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	ECD	Renovation of Tuju ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	ECD	Renovation of Bar Kogonya ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	ECD	Feeding programme for ECD centers in West Uyoma Ward		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	Social Services	Provision of building materials for vulnerable persons within West Uyoma Ward		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	ECD	Completion of Madiany ECD center		1,617,602	1,617,602	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	ECD	Construction of toilets at Uyowa ECD center		420,000	420,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	ECD	Provision of furniture to Mirando, Kahoya and Wambisa ECD centers		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	Social Services	Training of youth in driving and issuance of licence		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	West Asembo	EYAG&SS	ECD	Construction of Mabinju ECDE		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	ECD	Completion of Mabinju ECD center		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	ECD	Construction of Memba ECD		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	ECD	Additional bursary for West Asembo		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	ECD	Empowerment programme for various groups in West Asembo		3,500,000	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	EYAG&SS	ECD	Completion of Masala ECD		3,310,994	3,310,994	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	EYAG&SS	ECD	Completion of Lusi ECD center		900,000	900,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	EYAG&SS	ECD	Completion of Kakremba ECD center		200,000	200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	EYAG&SS	ECD	Completion of Konjiko ECDE		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	EYAG&SS	ECD	Provision of plastic chairs for various registered groups in East Asembo		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	EYAG&SS	ECD	Construction of Muguna, Kasau, Chunga and Magombe ECDs (multi year)		6,000,000	6,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	EYAG&SS	ECD	Fencing and completion of Masamba ECD		1,300,000	1,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	EYAG&SS	ECD	Renovation of Ujwang'a, Uloma and Usire ECDs		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	West Sakwa	EYAG&SS	ECD	Construction of Obedi ECD classroom - Phase 1		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	EYAG&SS	ECD	Completion of Gunda Sigomre ECD block		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	EYAG&SS	ECD	Provision for additional bursary for students in North Sakwa Ward		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	EYAG&SS	ECD	Provision for feeding programme in North Sakwa ECD centers		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	EYAG&SS	ECD	Construction of Abom ECD		4,500,000	4,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	EYAG&SS	Social Services	Training of youth in driving and issuance of licence		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	EYAG&SS	ECD	Construction of latrine at Gobei ECD		600,000	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	EYAG&SS	ECD	Construction of latrine at Majiwa ECD		600,000	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	EYAG&SS	ECD	Additional bursary allocation for West Yimbo students		6,000,000	6,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	EYAG&SS	ECD	Renovation of Ulowa ECD		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	EYAG&SS	ECD	Renovation of Kanyibok ECD		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	EYAG&SS	ECD	Renovation of Rapogi ECD including a 2 door toilet		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	EYAG&SS	Social Services	Training of youths at Nyayo VTC in driving and ICT skills		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	West Yimbo	EYAG&SS	Social Services	Purchase of outboard engine 15HP for youths at Usenge beach		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECD	Provision of feeding programme for ECD centers in Central Sakwa		3,500,000	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECD	Construction of ECD block at Lenya primary school		4,200,000	4,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECD	Construction of ECD classrooms at Uyawi primary school		2,250,000	2,250,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECD	Construction of ECD classrooms at Mbeka primary school		2,310,000	2,310,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECD	Construction of ECD classroom block at Sifu primary school		3,180,000	3,180,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECD	Construction of ECD classroom block at Oyamo primary school		3,180,000	3,180,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECD	Construction of ECD classrooms at Dago primary school		2,200,000	2,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	Polytechnics	Equipping of Onyinyore VTC		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	Polytechnics	Construction of two - four door pit latrine at Onyinyore VTC		100,000	100,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	Social Services	Provision of driving skills and issuance of license to youths in Central Alego		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	ECD	Renovation of Liganwa and Kochieng primary ECDs		2,500,000	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	ECD	Construction of Nyagwela ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	South Uyoma	EYAG&SS	ECD	Training of youths in driving and issuance of licence		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	EYAG&SS	Social Services	Provision of building materials to the vulnerable women in South Uyoma Ward		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	ECD	Completion of Kanyaboli ECDE		2,800,000	2,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	ECD	School feeding programme		2,800,000	2,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	ECD	Construction of Sirongo ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	ECD	Construction of Osoro primary ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	EYAG&SS	ECD	Construction of Madede primary ECD		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	EYAG&SS	ECD	Construction of Achage primary ECD		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	EYAG&SS	ECD	Construction of Central primary ECD		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	ECD	Completion of Kubar primary ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	ECD	Completion of Agulu primary ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	EYAG&SS	ECD	Phase construction of Masumbi ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	EYAG&SS	Social Services	Promotion of youth employability through training in motor vehicle driving skills (driving school)		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	South East Alego	EYAG&SS	ECD	Renovation of Bar Kagwanda ECD		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	EYAG&SS	ECD	Completion of Katuda ECD		2,500,000	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	EYAG&SS	ECD	Completion of Uwasi ECD block		700,000	700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	EYAG&SS	ECD	Renovation of Lolwe ECD		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	EYAG&SS	ECD	Construction of ECD block at Goro primary school		4,500,000	4,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	EYAG&SS	ECD	Fumigation of all ECD centers and their toilets		1,300,000	1,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	EYAG&SS	ECD	Provision for feeding programme for all ECD centers in West Alego		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	EYAG&SS	ECD	Additional provision for feeding program in West Alego ECD centers		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	ECD	Provision for feeding programme at the ECD centers in South Sakwa		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	Social Services	Purchase and distribution of building materials for widows within South Sakwa Ward		1,300,000	1,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	Social Services	Supply and delivery of plastic chairs to youth groups and women groups in South Sakwa Ward		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	ECD	Equipping of Nyamwanga ECD		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	ECD	Equipping of Chamagaha ECD		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	South Sakwa	EYAG&SS	ECD	Construction of four door pit latrine at Miganga ECD		600,000	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	ECD	Construction of Got Abiero ECD		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	Social Services	Training of youths in driving and issuance of licence		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECD	EYAG&SS	school feeding programme		77,000,000	77,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Social Services	Development of Gender Policy and Regulations - PB		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Social Services	Training of youths on driving and issuance of driving licence to youths across the County		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Social Services	Renovation and equipping of Siaya youth center		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Social Services	Renovation of Haudinga workshop		3,500,000	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Social Services	Celebration of PWDs' international days		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Social Services	Construction of sheltered workshop at Mahaya		3,500,000	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECD	EYAG&SS	Completion of Nyabera ECDE		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECD	EYAG&SS	Completion of Urenga ECDE		449,848	449,848	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECD	EYAG&SS	Construction of Magombe Pri. ECDE in West Ugenya		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	ECD	EYAG&SS	Completion of Bondo Model ECD		27,000,000	27,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECD	EYAG&SS	Completion of Urenga ECD		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECD	EYAG&SS	Phased construction of model ECD centre at South East Alego Ward		20,000,000	20,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ADM	EYAG&SS	Fencing,renovationand drainage works of the Education office and compound		3,500,000	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	VTC	EYAG&SS	Workshop at mahaya and lucy onono VTC		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Supply and delivery of learning and teaching materials at Ng'iya VTC		170,000	170,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Completion of Rera VTC workshop		1,800,000	1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Construction of theory classroom blocks at Rera VTC		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	EXECUTIVE	YAGGS	EYAG&SS	Acquisition of protective gears (umbrellas) for women traders		2,940,000	2,940,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	EXECUTIVE	YAGGS	EYAG&SS	Completion of Mahero ECDE		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	EXECUTIVE	Social Services	EYAG&SS	Construction of sheltered workshop at Aila in Rarieda		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	EXECUTIVE	ECD	EYAG&SS	Completion of Aluor ECDE		2,797,884	2,797,884	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Social Services	EYAG&SS	Provision of assistive devices to PLWDs		250,000	250,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	ECD	EYAG&SS	Construction of Manera ECD block		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECD	Completion of Gundarut ECD center in East Asembo Ward		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECD	Completion of ECD block at Othoche primary in West Uyoma		900,000	900,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Polytechnics	Chainlink fencing with concrete posts and gate installation at Naya VTC		1,900,000	1,900,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECD	Completion of ECD block at Komuok primary in West Gem		1,800,000	1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECD	Completion of ECD block at Ligala Kobiero primary		2,500,000	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Social Services	Completion of renovation and equipping of GBV rescue center in Siaya town		6,300,000	6,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Social Services	Supply and delivery of assistive devices for disabled persons		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	EYAG&SS	Completion of Administration block at Nyandheho		200,000	200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	EYAG&SS	Completion of ECD block at Kirindo primary school		200,000	200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	EYAG&SS	Polytechnic	Construction of classrooms at Nyamonye VTC with four door pit latrines	1,342,584		1,342,584	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	EYAG&SS	ECDE	Renovation of Kamalumbe and Boi ECD centers	1,200,000		1,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	EYAG&SS	ECDE	Provision of 1,500 mango seedlings and farming tools to ECD Centers in East Asembo Ward	2,000,000		2,000,000	2211031	Specialised Materials-Other
Executive	Central Alego	EYAG&SS	ECDE	Completion of Kubar ECD centre	1,527,486		1,527,486	3110202	Non-Residential Buildings(Offic

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									es, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	Social Services	Empowerment of boda boda groups within West Asembo Ward	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	Social Services	Empowerment of widows within West Asembo Ward	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	ECDE	Construction of ECD block at Nyamor primary school	4,600,000		4,600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	Social Services	Training and capacity building of West Asembo Youth on driving skills	1,200,000		1,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	ECDE	Equipping of ECD centers within West Asembo Ward	970,784		970,784	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	ECDE	Renovation and construction of one classroom at Wambisa ECD	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	ECDE	Renovation and construction of one classroom at Akuom ECD	458,204		458,204	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	ECDE	Equipping with modern learning equipment of Bar Kogonga, Akuom, Nyakongo and Wagoro ECD centers	557,581		557,581	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	EYAG&SS	ECDE	Construction of ECD at Aluor mixed primary	2,090,700		2,090,700	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	ECDE	Construction of modern pit latrine at Sauri ECD	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	ECDE	Construction of modern pit latrine at Bar Turo ECD	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	Polytechnic	Provision of steel study arm chairs at Arude VTC	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	EYAG&SS	ECDE	Provision of feeding program in Central Gem ECD centers	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offic

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									es, Schools, Hospitals, etc)
Executive	Central Gem	EYAG&SS	Social Services	Training of youths on driving skills and issuance of driving license	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	EYAG&SS	ECDE	Renovation of Lihanda ECD	1,000,000		1,000,000	2211031	Specialised Materials-Other
Executive	East Gem	EYAG&SS	ECDE	Renovation of Sagam ECD with tiling and painting	1,000,000		1,000,000	2211031	Specialised Materials-Other
Executive	East Gem	EYAG&SS	ECDE	Rehabilitation of Obidha ECD	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	EYAG&SS	ECDE	Completion of Obidha ECD	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	EYAG&SS	ECDE	Construction of Obidha ECD	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Alego	EYAG&SS	ECDE	Construction of ECD block Nyakongo primary school	3,500,000		3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	ECDE	Construction of ECD block at Agulu primary school	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	EYAG&SS	ECDE	Completion of Ralak ECD center	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	EYAG&SS	Social Services	South East Alego Community Dialogue and Cultural Day	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	EYAG&SS	ECDE	Provision of feeding program for West Alego ECD centers	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	EYAG&SS	ECDE	Construction of Nyawanga ECD block	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	EYAG&SS	ECDE	Construction of ECD block at Uwasi primary school	4,300,000		4,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	EYAG&SS	Polytechnic	Construction of pit latrine at Ndira VTC	500,000		500,000	3110202	Non-Residential Buildings(Offic

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									es, Schools, Hospitals, etc)
Executive	North Sakwa	EYAG&SS	ECDE	Construction of pit latrine at Siage ECD center	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECDE	Construction of ECD classrooms at Dago primary school	1,800,000		1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECDE	Construction of ECD classrooms at Uyawi primary school	1,800,000		1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECDE	Construction of ECD classrooms at Mbeka primary school	1,800,000		1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECDE	Construction of ECD classroom block at Sifu primary school	1,320,882		1,320,882	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECDE	Construction of ECD classroom block at Oyamo primary school	1,320,882		1,320,882	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECDE	Renovation of ECD classroom at Ndeda Island primary school	1,425,000		1,425,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	ECDE	Public ECD Centers feeding program in Central Sakwa	2,996,000		2,996,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	ECDE	Construction of ECD center at Nyaguda primary school	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	ECDE	Construction of ECD center at Mitiro primary school	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	ECDE	Renovation and equiping of Miganga ECD center	2,017,067		2,017,067	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	ECDE	Renovation and equiping of Migono ECD center	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	ECDE	Provision of furniture at Got Kachieng ECD center	500,000		500,000	2211031	Specialised Materials-Other

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	South Sakwa	EYAG&SS	Social Services	Training and issuance of driving licence to Youths in Central Sakwa Ward	400,000		400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	EYAG&SS	ECDE	Construction of Bar Kawaga ECD	4,000,000		4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	EYAG&SS	ECDE	Construction of Gunda Sigomre ECD	3,500,000		3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	EYAG&SS	ECDE	Renovation of ECD classroom at Siror primary school	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	EYAG&SS	ECDE	Completion of Umina ECD	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	EYAG&SS	ECDE	Construction of a 4 door pit Latrine at Ogeda Primary School	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	EYAG&SS	ECDE	Construction of 4 door pit latrine at Ngunya primary school	500,000		500,000	2211031	Specialised Materials-Other
Executive	Ugunja	EYAG&SS	ECDE	Construction of a 4 door pit latrine at Mauna ECD	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	EYAG&SS	ECDE	Construction of a 4 door pit latrine at Ambira ECD	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sidindi	EYAG&SS	ECDE	Construction of ECD center at Rang'ala Boys Primary School	3,820,000		3,820,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	ECDE	Construction of Uriri ECD center	3,500,000		3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	ECDE	Construction of Nyagondo ECD center	1,769,798		1,769,798	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	ECDE	Construction of Opal ECD center	1,696,136		1,696,136	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	EYAG&SS	Polytechnic	Support to youth trainings at Nyayo VTC	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offic

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									es, Schools, Hospitals, etc)
Executive	North Ugenya	EYAG&SS	ECDE	Construction of Sega Girls ECD center	2,500,000		2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	EYAG&SS	Social Services	Provision of theater talent equipment and conducting of talent expo	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Ugenya	EYAG&SS	ECDE	Construction of ECD block at Kanyaudo primary school	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sidindi	EYAG&SS	ECDE	Construction of ECDE block, equipping with chairs and tables and construction of toilets at Yiro Murumba Pri School	3,400,040		3,400,040	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	Polytechnic	Construction of two - four door pit latrine at Onyinyore VTC	500,000		500,000	2211031	Specialised Materials-Other
Executive	Central Sakwa	EYAG&SS	Social Services	Training and issuance of driving licence to Youths in Central Sakwa Ward	1,470,000		1,470,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	EYAG&SS	Social Services	Training and issuance of license to boda boda riders within South Uyoma Ward	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	EYAG&SS	ECDE	Construction of Katuda ECD center	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	EYAG&SS	ECDE	Completion of Wayaga ECD centre	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	ECDE	Equiping of social hall at Mahaya	2,331,126		2,331,126	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	ECDE	Construction of St. Claire - Lwak CED Center ECD center	500,239		500,239	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	EYAG&SS	ECDE	Construction of ECD center at Siwar primary school	1,340,258		1,340,258	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	EYAG&SS	ECDE	Renovation of Magawa ECD	1,255,112		1,255,112	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	West Sakwa	EYAG&SS	Social Services	Training and provision of driving license to identified 50 youths within West Sakwa Ward	1,400,000		1,400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	ECDE	Completion of ECDE centre at Maranyona Primary	2,300,000		2,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	EYAG&SS	Polytechnic	Construction of Girl's dormitory at Kisendo youth polytechnic	500,000		500,000	2211031	Specialised Materials-Other
Executive	North Gem	EYAG&SS	Social Services	Purchase and distribution of pioneer high pressure car wash machines to groups	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	EYAG&SS	Social Services	Purchase and distribution of 6 - 100 seater tents to 6 groups within North Gem	560,000		560,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	EYAG&SS	Social Services	Purchase and distribution of 600 plastic chairs to 5 groups within North Gem Ward	700,000		700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	EYAG&SS	Social Services	Purchase and distribution of 16 bodaboda motorbikes to youth groups	1,550,000		1,550,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	EYAG&SS	Social Services	Training and provision of driving license in East Gem ward	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	ECDE	Construction of ECD center at Komuok	363,202		363,202	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	EYAG&SS	ECDE	Completion of Lifunga ECD	1,495,712		1,495,712	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	EYAG&SS	ECDE	Completion of Yenga ECD	1,750,402		1,750,402	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	EYAG&SS	Polytechnic	Construction of dormitory at Kisendo youth polytechnic	450,050		450,050	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	EYAG&SS	ECDE	Construction of ECD at Komoro Pri. School	708,128		708,128	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	EYAG&SS	ECDE	Construction of ECD at Ohando Pri. School	840,000		840,000	3110202	Non-Residential Buildings(Offic

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									es, Schools, Hospitals, etc)
Executive	East Ugenya	EYAG&SS	ECDE	Equiping ECD at Kodongo with furniture	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	EYAG&SS	Polytechnic	provision of teaching and learning materials at Komoro	114,000		114,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	EYAG&SS	ECDE	Equiping ECD at Ugambe with furniture	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	EYAG&SS	ECDE	Equiping ECD at Bar Odar with furniture	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	EYAG&SS	ECDE	Equipping ECD at Kogere ECD	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	EYAG&SS	ECDE	Construction of Osewre ECD	250,000		250,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	EYAG&SS	ECDE	completion of Matera ECD-	408,715		408,715	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	ECDE	Repair of Bar Turo ECD	650,000		650,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	ECDE	Repair of Bar Shauri ECD	650,000		650,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	EYAG&SS	ECDE	ECD at Siwar primary	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	EYAG&SS	ECDE	ECD at Yenga primary	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	EYAG&SS	ECDE	Completion of Udamayi ECD	240,000		240,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	EYAG&SS	ECDE	Sidok ECD block- Electric installation and addition of 2 rooms with tiles plus tiling of the previous one	901,324		901,324	3110202	Non-Residential Buildings(Offic

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									es, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	ECDE	Construction of majango ECD block	4,600,000		4,600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	Polytechnic	provision of teaching and learning materials at Malunga VTC	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	Polytechnic	provision of teaching and learning materials at Nguge VTC	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	EYAG&SS	ECDE	Construction of Nyamira ECD	1,688,362		1,688,362	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	EYAG&SS	ECDE	Completion of Mugane primary school ECD classroom	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	Polytechnic	Provision of electricity and water storage tank at Arude youth polytechnic	180,000		180,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	ECDE	Equipping ECD at JN Rembe	210,000		210,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	EYAG&SS	Social Services	Purchase of 1,000 pieces of armless plastic chairs (ACME)	1,225,388		1,225,388	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	EYAG&SS	Social Services	Youth empowernment through trainings	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	EYAG&SS	Social Services	Equiping of mageta Resource Centre	156,600		156,600	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	EYAG&SS	ECDE	Construction of ECDE block at Sidundo primary school	192,296		192,296	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	Social Services	Construction of Wagai resource centre	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	Social Services	Training and issuance of licences to boda boda riders in West Uyoma ward	1,335,450		1,335,450	3110202	Non-Residential Buildings(Offic

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									es, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	ECDE	Provision of furniture and playing equipment at Muhanda ECDE	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	EYAG&SS	Polytechnic	Completion of Toilet at Komoro VTC	174,000		174,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	EYAG&SS	Social Services	Training and empowering of 60 youths on driving and other courses	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	EYAG&SS	ECDE	construction of ecd classroom at udira primary school	650,590		650,590	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	ECDE	CONSTRUCTION OF ECD AT KOTOO PRIMARY SCHOOL	899,822		899,822	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	ECDE	CONSTRUCTION OF ECD AT KARUWA PRIMARY SCHOOL	251,331		251,331	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Ugenya	EYAG&SS	ECDE	Construction of ECD block at Sifuyo Primary school	221,683		221,683	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	EYAG&SS	ECDE	construction of ecd and pit latrine at lunyu	176,509		176,509	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	ECDE	Construction of a 4 door pit latrine at Anyiko primary school	393,505		393,505	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	ECDE	Provision of storage plastic water tanks of 10,000 liters to Uganga ECD and Yala Township ECD	400,000		400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	EYAG&SS	Polytechnic	Construction of ECD classrroms at Nyangera primary school and theory classrooms at Nyamonye VTC with four door pit latrines	2,957,416		2,957,416	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Social Services	Construction of one model ECDE centres in Bondo Municipalities.	6,465,261		6,465,261	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECDE	Training and issuance of licences to boda boda riders in Siaya Township ward	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offic

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									es, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECDE	Construction of ECDE classrooms at Aduoyo Primary- PB	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECDE	Construction of ECDE classrooms at Gunda Rut Primary- PB	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Social Services	Construction of toilets at Sigomre Small Homes	700,000		700,000	2211031	Specialised Materials-Other
Executive	Executive	EYAG&SS	Social Services	Provision of hearing aids	500,000		500,000	2211031	Specialised Materials-Other
Executive	Executive	EYAG&SS	Polytechnic	Renovation of Sega VTC in North Ugenya	2,300,000		2,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Polytechnic	Renovation of Sigul VTC in East Ugenya	643,000		643,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECDE	Renovation of Ulawe ECD	422,000		422,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECDE	Renovation of Ngunya ECD	461,000		461,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Social Services	Training and capacity building for the Siaya Women Traders	6,000,000		6,000,000	2211031	Specialised Materials-Other
Executive	Executive	EYAG&SS	ECDE	Establishment of Pre-Primary feeding programmes.	13,624,517		13,624,517	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Polytechnic	Supply and delivery of learning and teaching materials at Ng'iya VTC	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Social Services	Installation of electricity and 10,000 liter water tank at Haudinga sheltered workshop	1,200,000		1,200,000	2211031	Specialised Materials-Other
Executive	Executive	EYAG&SS	Polytechnic	Completion of workshop at Rera VTC	700,000		700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECDE	Completion of Bar Olengo ECD centre	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	EXECUTIVE	EYAG&SS	Social Services	Construction of sheltered workshop at Aila in Rarieda	3,000,000		3,000,000	2211031	Specialised Materials-Other

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	EYAG&SS	Social Services	provision of teaching and learning materials at Ndira VTC	500,000		500,000	2211031	Specialised Materials-Other
Executive	Executive	EYAG&SS	ECDE	Completion of Miyare ECDE centre	3,900,000		3,900,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECDE	completion of ECD block at Lwak primary school	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECDE	completion of ECD block at Nyagoko primary school	800,000		800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Polytechnic	Equipping of Nyandhondho VTC with modern tools and equipment	700,000		700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Polytechnic	Equipping of Naya VTC with modern tools and equipment	700,000		700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Polytechnic	Equipping of Boi VTC with modern tools and equipment	700,000		700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Polytechnic	Provision of teaching and instructional materials to Yenga VTC	400,000		400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Polytechnic	Provision of teaching and instructional materials to Komoro VTC	400,000		400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECDE	Supply of sports items in Yala Township ward	400,000		400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	ECDE	completion of Boro ECD	400,000		400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Polytechnic	Completion of workshop at Radango VTC	800,000		800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	ECDE	Proposed construction of ECDE at Nyagondo primary school	1,713,202		1,713,202		
Executive	Executive	EYAG&SS	ECDE	Completion of Wagai ECD block	300,000		300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	EYAG&SS	Social Services	Training and issuance of driving licence to Youths in Yimbo East and S.E AlegoWard	2,000,000		2,000,000	2211031	Specialised Materials-Other
Executive	Executive	EYAG&SS	Social Services	Fencing and gate at Haudinga sheltered workshop	559,343		559,343	2211031	Specialised Materials-Other
Total					**214,362,687**	**406,276,328**	**620,639,015**		

VOTE: NO 5017
HEALTH AND SANITATION

Part A: Vision :

A globally competitive, healthy and productive County

Part B: Mission:

To provide quality healthcare for all

Part C: Performance Overview and Background for programmes

The budgetary allocations for the department in the past three financial years 2022/23; 2023/24 and 2024/25 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Major achievements based on the planned outputs/services for 2021/2022 – 2023/2024 budget

- The Department realized improvements in key indicators like Children under one fully Immunized (FIC) which improved from 91% in 2021/22 to 93% in 2022/2023.
- Proportion of pregnant women completing 4th Ante Natal Clinic from 63% to 68%, proportion of children under 5 who were stunted improved from 23% to 19%.
- Meanwhile Skilled Birth attendants was at 96% against a target of 90%.
- Proportion of HIV infected persons among the County's total population by sex male 7.4% and women 12 %. Percentage of clients receiving Antiretroviral among those eligible is at 95%.
- Proportion of clients screened for cancer increased from 20.4% from 18.3%. Proportion of Women using modern contraceptive increased form at 40% to 53%.
- recruited a total of 126 Health workers and increased access to health care services by operationalization of (11 Health Facilities)
- Establishment of specialized units in SCRH and equipping with CT Scan and endoscopy; Yala SCH and equipping new X-ray machines and Madiany SCH equipping with Ultra sound machine.

Challenges

In the period under review, the department faced the following challenges: inadequate technical staffs, partner transition anxiety, Inadequate utility and Ambulance vehicles for effective supervision and referral services Reduction in equitable share of allocation to funds which led to inability to procure utility vehicles and Pending bills

Recommendations

To mitigate the above challenges, the department will review staff establishment to inform recruitment and training on relevant specialized areas, improve and expand infrastructure through rehabilitation, construction and equipping of required diagnostic and specialized units within the existing health facilities to provide comprehensive outpatient and inpatient health services (including MNCH services), prioritize operationalization of newly and rehabilitated health facilities, and strengthen the preventive health care services.

Strategic Priorities of the Sector

- Modernizing Siaya Referral Hospital (SRH)to achieve level 5 facility status by construction of Hospital Complex (MULTI-YEAR PROJECT)
- Construction of casualty and maternity complex at Yala Sub county hospital
- Purchase and Installation of Power Stabilizers for Siaya Referral, Ukwala, Ambira, Madiany and Bondo Hospitals,
- Purchase of Assorted Equipment and Furniture for Blood Bank,
- Purchase of Assorted Equipment for Rehabilitation Unit, and Repair of borehole, guttering, provision of electric water pump, construction of water tower, purchase of 10,000 liter tank at Akala dispensary
- Urenga hospital matching funds provision
- Construction and equipping of maternity theatre complex and laboratory at Sigomere
- Review staff establishment to inform recruitments and career development.

Key Stakeholders

This sector works closely with relevant government agencies (MoH) who provide overall policy direction in the sector, service providers who offer critical services necessary for effective operation of the sector, members of the public who are recipients of services offered by the sector, development partners (world bank, DANIDA, UNICEF etc) and non-profit organizations (CHS, AMREF, CARE Kenya etc) who offer budgetary support to the sector.

To implement the above priorities, the sector will utilize a total of Kshs.3,366,815,486 comprising Kshs2,591,453,650 for recurrent expenditure and Kshs.775,361,836 for capital expenditure during the year 2025/26.

Part D: Strategic Objectives

PROGRAMME	STRATEGIC OBJECTIVES.
CP.1 General Administration Planning and Support	To improve service delivery and provide supportive services to agencies
CP.2 Curative and Rehabilitative Health Care	To provide accessible, affordable, and expanded diagnostic and curative
CP.3 Preventive, and Promotive Health Services	To reduce incidences of preventable diseases and promote healthy

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2025/26-2027/28

Program/Sub program	Delivery Unit	key output	Key Performance indicators	2024/25	2025/26	2026/27	2027/28
				Baseline	Target	Projection	Projection
Program: Administration and support services							
Objective: To improve service delivery and provide supportive services to agencies under the health sector							
Outcome: Effective Service Delivery							
	Administration and support	Strengthen capacity for service delivery in health	No of staff recruited, deployed, trained, appraised, promoted.	4417	4,477	4,553	4,685
	CCHS		No. of Community Health promoters in post	2128	2128	2128	2128
	Administration		No of health facilities that are optimally equipped	1	1	1	1
			No.of operational rehabilitative service centers	1	1	1	1
			No.of operational mortuaries	10	10	10	10
			No.of health facilities with nutrition and dietetic services	3	0.94	0.9	0.66
	Admistartion	complexes constructed and equipped	Hospital complex constructed & Equipped in Siaya, Bondo and Yala	1	3	1	0
			No. of health facilities with ISO certified laboratory services		0	1	1
			No. of health facilities with	1	0		

Program/Sub program	Delivery Unit	key output	Key Performance indicators	2024/25	2025/26	2026/27	2027/28
				Baseline	Target	Projection	Projection
			mental health services				
		Dental units established	No, of health facilities with oral/Dental health services	3	0	1	1
			Customer satisfaction survey conducted		0	4	4
		Performance management strengthened	No of Performance management reports	12	12	12	12
		Institutional structure for health management aligned to the Health Act 2017	Revised structure for Health implemented	0	0		0
		Policies, Plans and legislation Formulated and implemented	No. of policies Formulated and implemented		1	1	1
		partnerships Strengthened and resources mobilized	Public private Partnerships and resource mobilization strategies developed and implemented		0	1	1
		monitoring and evaluation system Strengthened	Monitoring and evaluation system developed and implemented	1	0	0	0
Name of Programme: Curative, Biomedical, Rehabilitative and Referral Services							
Program Objective: To provide accessible, affordable and expanded diagnostic and curative services							
Program Outcome: An affordable, accessible and appropriate diagnostic and curative services							
Curative, Biomedical, Rehabilitative and Referral Services	Administration and support	Health Facilities renovated	No. of renovated health facilities		16	3	1
		optimal operation of existing level 4 facilities	No. of level 4 optimally operational		1	1	1

Program/Sub program	Delivery Unit	key output	Key Performance indicators	2024/25	2025/26	2026/27	2027/28
				Baseline	Target	Projection	Projection
		supply chain for medical supplies and commodities Strengthened	No. of storage and distribution network established	0	0	0	0.72
			% reduction in stock-out		1	2	3
	Eye care unit	ophthalmic services Coverage Improved	Proportion of Health Facilities providing eye care services		`1	1	1
	Research Unit	Framework for Integrated Research and Innovation Establish	Research and Innovation framework established and Operationalized	1	0	1	1
			SUB TOTAL				
Program Name: Preventive and Promotive Health Services							
Program Objective: To provide effective and efficient preventive and promotive health interventions across the county.							
Program Outcome Effective and efficient preventive and promotive health interventions within the county							
Prevention and promotive sevies	CCHS	community health promoters framework Improved	Operationalize community health promoter framework	1,974	1,064		
	Health promotion	School feeding and nutrition, WASH environmental and clean energy program promoted.	A school feeding program developed and implemented		0	12	12
			% reduction in malnutrition cases(stunted growth, infant mortalities)	19	0	16	15
			WASH program developed and implemented	1	1	1	1
	Diseases surveillance	Diseases surveillance, data collection and	Diseases surveillance, data collection and reporting	1	1	1	1

Program/Sub program	Delivery Unit	key output	Key Performance indicators	2024/25	2025/26	2026/27	2027/28
				Baseline	Target	Projection	Projection
		reporting systems Strengthened	system developed and implemented				
	NON Communicable Diseases	Communicable diseases Reduced	% reduction in HIV prevalence	14.7	13	12	11
			Proportion of TB patients cured	89%	91%	93%	95%
			% reduction of malaria prevalence from 19% to 14 %	19%	18%	17%	16%
			Proportion of children Fully immunized	90%	92%	93%	94%
			% reduction of cholera cases	1	1	1	1
Prevention and promotive sevies			% reduction of Neglected Tropical Diseases		240	240	240
	RH		Proportion of 12 years plus fully vaccinated against Covid-19	1.28	0.9	1.11	1.15
			Proportion of 10-14yr old girls given HPV	58%	63%	68%	73%
			% reduction of cancer cases	0	0	0	1
	RH	Reproductive, Maternal, Neonatal, Child and Adolescent Health Improved	Percentage of Women of Reproductive Age 25-49Years screened for cervical cancer	20.4%	25%	0	1
			4th Antenatal Care (ANC) Coverage (%)	68.9%	70	72	75

Program/Sub program	Delivery Unit	key output	Key Performance indicators	2024/25	2025/26	2026/27	2027/28
				Baseline	Target	Projection	Projection
			(%) of Deliveries conducted by Skilled Birth Attendants	89%	94%	95%	96%
			WRA receiving FP commodities Coverage	53%	55	58	60
			Number of health facilities with staff Breastfeeding Rooms established.	2	0	2	2
			Number of annual Global Child and Adolescent Days Commemorated	1	1	1	1
			Proportional of health facilities with ORT Corners equipped and operationalized		1	1	0
Sub Total							

Part F: Summary of Expenditure by Programmes 2025/25-2027/28

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 General Admiration	1,723,325,680.00	1,897,751,633.00	2,087,526,796.30	2,296,279,475.93
Total Expenditure of Programme 1	**1,723,325,680**	**1,897,751,633**	**2,087,526,796**	**2,296,279,476**
Programme 2 (Curative and Rehabilitative Services)	399,644,424.50	1,295,126,526.00	1,422,989,178.60	1,565,288,096.46
Total Expenditure of Programme 2	**399,644,425**	**1,295,126,526**	**1,422,989,179**	**1,565,288,096**
Programme 3 :Preventive and Promotive Services	274,054,120.50	173,937,327.00	191,331,059.70	210,464,165.67
Total Expenditure of Program 3	**274,054,121**	**173,937,327**	**191,331,060**	**210,464,166**
programme 4: FIF	113,260,771.00		0	0
Total Expenditure of program 4	**113,260,771**	**0**	**0**	**0**
Programme 5: Linda Mama	51,678,536.00		0	0

Total Expenditure of program 5-	**51,678,536**	**0**	**0**	**0**
Programme 6:NHIF	45,658,116.00		0	0
Total Expenditure of program 6	**45,658,116**	**0**	**0**	**0**
TOTAL	**2,607,621,648**	**3,366,815,486**	**3,701,847,035**	**4,072,031,738**

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
	Current Expenditure	**2,270,693,103**	**2,591,453,650**	**2,850,599,015**	**3,135,658,917**
2100000	Compensation to Employees	1,616,683,280	1,736,889,420	1,910,578,362	2,101,636,198
2200000	Use of goods and services	654,009,823	854,564,230	940,020,653	1,034,022,718
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	**336,928,545**	**775,361,836**	**851,248,020**	**936,372,822**
2800000	Other Expenses			0	0
3100000	Non-Financial Assets		775,361,836	851248019.6	936372821.6
3200000	Financial Assets	336,928,545		0	0
	Total Expenditure	**2,607,621,648**	**3,366,815,486**	**3,701,847,035**	**4,072,031,738**

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

	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1: (General administration)					
Code	**Current Expenditure**	**1,723,325,680.00**	**1,897,751,633.00**	**2,087,526,796.30**	**2,296,279,475.93**
2100000	Compensation to Employees	1,616,683,280.00	1,736,889,420.00	1,910,578,362.00	2,101,636,198.20
2200000	Use of goods and services	106,642,400	160,862,213	176,948,434.30	194,643,277.73
2400000	Interest			0.00	0.00
2500000	Subsidies			0.00	0.00
2600000	Current Transfers Govt. Agencies			0.00	0.00
2700000	Social Benefits			0.00	0.00
2800000	Other Expenses			0.00	0.00
3100000	Non-Financial Assets			0.00	0.00
3200000	Financial Assets			0.00	0.00
	Capital Expenditure	**0**	**0**	**0**	**0**
2800000	Other Expenses			0	0
3100000	Non-Financial Assets		0	0	0
3200000	Financial Assets			0	0
Total expenditure of program 1		**427,360,304**	**1,897,751,633**	**2,087,526,796**	**2,296,279,476**
Programme 2 Curative					
Code	**Current Expenditure**	**213680152**	**579,061,497**	**636,967,647**	**700,664,411**
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	213,680,152	579,061,497	636967646.7	700664411.4
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0

3200000	Financial Assets			0	0
	Capital Expenditure	**150,964,273**	**716,065,029**	**786,021,532**	**864,623,685**
2800000	Other Expenses			0	0
3100000	Non-Financial Assets		716,065,029	786021531.9	864623685.1
3200000	Financial Assets	150,964,273		0	0
Total expenditure of program 2		**364,644,425**	**1,295,126,526**	**1,422,989,179**	**1,565,288,096**
Programme 3 Preventive					
Code	**Current Expenditure**	**274,054,121**	**114,640,520**	**126,104,572**	**138,715,029**
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	123,089,848	114,640,520	126104572	138715029.2
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	150964272.5		0	0
	Capital Expenditure	**150964272.5**	**59296807**	**65226487.7**	**71749136.47**
2800000	Other Expenses			0	0
3100000	Non-Financial Assets		59296807	65226487.7	71749136.47
3200000	Financial Assets	150964272.5		0	0
Total expenditure of program 3		**425,018,393**	**173,937,327**	**191,331,060**	**210,464,166**
TOTAL		**2,040,897,231**	**3,366,815,486**	**3,701,847,035**	**4,072,031,738**

Recurrent

Codes	Item	General Administration	Curative	FIF_Curative and Rehabilitative services	FIF- Preventive and Promotive	Total
2110202	Personnel Emolument	1,736,889,420				1,736,889,420
Sub-Total=PE		1,736,889,420		-	-	1,736,889,420
2110202	casual wages			50,833,424	30,000,000	80,833,424
2420499	Other creditors (for hospitals)					-
2210101	Electricity Expenses (10) Hospital's and administration	-		21,387,169	6,792,000	28,179,169
	Community Health Promoters	63,810,000				63,810,000
2210102	Water and Sewerage charges	50,000		7,914,183	3,120,000	11,084,183
2211001	Family planning services and commodities					-
2210301	Nurturing care for Early Childhood Development					-
2210201	Telephone, Telex, Facsimile and M	220,000		4,113,032	2,448,000	6,781,032
2210201	telephone- Tollfree Emergency Operation Center					-
	internet connectivity	50,000		47,341		97,341
2210203	Courier and Postal Services	50,000		345,485		395,485
2210301	Travel Costs (Airlines, Bus, Railway)	500,000		2,650,194	4,888,800	8,038,994
2210309	field allowances					-
2210302	Conduct Outreach Services for Referral & Primary	500,000				500,000
2210303	Daily Subsistence	-		6,858,487	2,388,000	9,246,487
2210303	DAILY SUBSISTENCE					-
2210303	Daily Subsistence KICOSCA	-				-
2210400	FOREIGN TRAVEL AND SUBSISTANCE			774,058		774,058

Codes	Item	General Administration	Curative	FIF_Curative and Rehabilitative services	FIF- Preventive and Promotive	Total
2210403	accomodation	900,000				900,000
2210502	Publishing and Printing Services (M0H Registers, and reporting tools IEC materials)		2,000,000		2,540,000	4,540,000
2211027	MEDICAL RECORDS			4,694,966		4,694,966
2210503	SUBSCRIPTION TO NEWSPAPERS			38,703		38,703
2210504	Advertising awareness -	750,000		1,354,601		2,104,601
2211004	Small agriculture, fungicides and sprays			111,908	1,956,000	2,067,908
2210303	AWP 14 development	1,400,000				1,400,000
2210603	Rent and Rates for HEALTH HEAD QUARTER (100,000 *12)	1,200,000				1,200,000
2210603	Rent for Moh (37000*12)	444,000				444,000
2210603	Pending Rent for Head Qtrs(177,156*12)	1,597,200				1,597,200
2210711	Tuition fees for Senior Mgt course and Strategic Leadership development course for Staff 8 staff(140000*5)	700,000				700,000
2210711	Training for specialized staff ICU, ENT CO RH MO FOR RENAL UNIT	500,000		3,476,600		3,976,600
2210801	Catering services and Blood campaign refereshments for blood bank			6,889,115	2,248,000	9,137,115
2210801	Catering services, receptions, Ac	400,000				400,000
2210802	Boards and committees	1,012,000		3,858,718	2,106,000	6,976,718
2420499	Other creditors-Commodities (pending bills)					-
2211001	Medical Drugs	-	78,000,000	40,618,123	1,340,000	119,958,123
2211306	LICENSES & SUBSCRIPTION					-

Codes	Item	General Administration	Curative	FIF_Curative and Rehabilitative services	FIF- Preventive and Promotive	Total
	Nutrition commodities					-
2211016	PURCHASE OF STAFF UNIFORM AND CLOTHING			1,386,854		1,386,854
	Support for health programmes(Malaria,Community health services, HIS					-
2211002	Dressing and Non-pharmaceuticals		60,000,000	38,822,049	5,040,000	103,862,049
2211019	ONCOLOGY					-
	PURCHASE OF X-RAY MATERIALS/DENTA;		9,000,000	3,302,647	-	12,302,647
2211005	Chemical and Industrial gases -oxygen supplies			2,005,455		2,005,455
2211008	Laboratory materials and supplies		45,000,000	20,976,492	3,904,000	69,880,492
	PURCHASE OF OXYGEN			77,406		77,406
2211005	CHEMICAL & INDUSTRIAL GASES (FORMALIN)			3,044,628	1,326,000	4,370,628
2210710	Hire of Transport	1,000,000				1,000,000
2211015	Food and rations			32,340,932	3,970,000	36,310,932
2211103	Sanitary and cleaning materials,	800,000		6,537,161	3,104,000	10,441,161
2210904	motor vehicle insuarance	2,000,000				2,000,000
2211021	Beddings and linen	-		3,149,600		3,149,600
2211019	Purchase of patient uniform and clothing					-
2210910	Medical insurance	22,044,363				22,044,363
	Medical insurance for CHVS	12,768,000				12,768,000
2211024	Purchase of x ray materials			6,645,525		6,645,525
2211101	General Office supplies	700,000		12,410,577	3,420,000	16,530,577

Codes	Item	General Administration	Curative	FIF_Curative and Rehabilitative services	FIF- Preventive and Promotive	Total
2211201	Refined fuel and lubricants for utility vehicles	2,300,000		7,000,000		9,300,000
2211201	Refined fuel and lubricants(Ambulance) 10 ambulances		2,000,000			2,000,000
2211201	Refined fuels boat ambulance	1,000,000				1,000,000
2211204	Other fuels-charcoal, firewood			7,650,914	3,369,600	11,020,514
3111001	Purchase of furniture			3,614,850		3,614,850
2211301	Bank services			861,021	1,275,120	2,136,141
3110599	INFRASTRUCTURE AND CIVIL WORKS			4,921,718		4,921,718
	purchase of HIMS			951,446		951,446
	PURCHASE OF INSTITUTION APPLIANCES			3,292,326	1,800,000	5,092,326
	PURCHASE OF DENTAL SUPPLIES			1,186,889		1,186,889
3110902	PURCHASE OF HOUSEHOLD ITEMS (CURTAINS)			651,499		651,499
2211305	CONTRACTED GUARDS			2,283,600		2,283,600
2211310	contracted professionals			1,225,592		1,225,592
2640499	TRANSFER TO RURAL FACILITES			23,100,789		23,100,789
2211306	SUSCRIPTION FEES & LICENCES			580,543		580,543
2420499	Other creditors Pending rent Contracted guards, Head office (209,999.93*4) and MOH offices	300,000				300,000
2220101	Maintenance expense-motor vehicle (Utility)	1,000,000		6,493,247		7,493,247
2211308	Legal fee	-		2,608,575		2,608,575
2210704	SEMINARS, ACCOMODATION AND CONFERENCES			504,428		504,428
2220101	Maintenance expense-motor vehicle(Ambulance)	5,000,000				5,000,000

Codes	Item	General Administration	Curative	FIF_Curative and Rehabilitative services	FIF- Preventive and Promotive	Total
2220101	purchase of tyres for ambulances	2,000,000				2,000,000
2220101	purchase of ALS ambulance (with mibile patient ventilators)					-
2220202	MAINT. OF FURNITURE, BEDS & FITTINGS			1,302,997	1,500,000	2,802,997
2220201	Maintenance of plants and equipment			4,689,501		4,689,501
2220205	Maintenance of building and stations			12,454,766	4,980,000	17,434,766
2211024	Eye clinic			645,048		645,048
	PURCHASE OF MEDICAL & DENTAL EQUIPMENT (DENTAL CHAIR)			17,439,818		17,439,818
	maintenance of medical equipments			4,317,050		4,317,050
2220210	Maintenance of computers ,software and accessories	500,000		3,858,033		4,358,033
3111114	Rehabilitation materials			676,978		676,978
	DANIDA- 40%	8,721,000				8,721,000
	DANIDA suport(Level 1 community units	2,342,400				2,342,400
	Danida County Cont60%	9,882,000				9,882,000
	DANIDA-BF	8,921,250				8,921,250
	Development of casual workforce engagement manual for the hospital boards	5,000,000				5,000,000
	title deeds	-				-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	2,000,000	3,209,436		5,709,436
Sub-Total=O&M		160,862,213	198,000,000	402,186,497	93,515,520	854,564,230
Total		1,897,751,633	198,000,000	402,186,497	93,515,520	2,591,453,650

Development

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Central Alego	CHS	Preventive	Completion of maternity wing at Obambo dispensary		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sigomere	CHS	Preventive	Renovation of Asango dispensary		1,600,000	1,600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	CHS	Preventive	Construction of Ndula dispensary - Migiro		2,580,000	2,580,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	CHS	Preventive	Fencing of Ouya dispensary		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	CHS	Preventive	Fencing of Anyuongi health center		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	CHS	Preventive	Supply and delivery of sanitary towels for reproductive health in South Sakwa		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	CHS	Preventive	Construction of toilets at Anyuongi dispensary		600,000	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	CHS	Preventive	Construction of Kumira - Komoro dispensary		4,500,000	4,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	CHS	Preventive	Fencing of Kumira Komoro dispensary with concrete poles, chain and gate		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	CHS	Preventive	Renovation of Uriri dispensary		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	CHS	Preventive	Equipping of Malunga maternity		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	CHS	Preventive	Construction of four door pit latrine at Malanga health center (PB)		816,807	816,807	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	North Gem	CHS	Preventive	Face lifting of Ndere dispensary		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	CHS	Preventive	Face lifting of Malanga dispensary		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	CHS	Preventive	Supply and distribution of sanitary towels to adolescent girls in North Gem		900,000	900,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	CHS	Preventive	Renovation of Segere health center staff house		2,500,000	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	CHS	Preventive	Fencing and gate at Orombe dispensary		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	CHS	Preventive	Equipping of Yenga dispensary		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	CHS	Preventive	Renovation of Osure dispensary		900,000	900,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	CHS	Preventive	Completion of Luero dispensary		600,000	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	CHS	Preventive	Construction of pit latrines at Lela and Nyawara health facilities		1,400,000	1,400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	CHS	Preventive	Renovation and facelifting of Nyawara health centre		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	CHS	Preventive	Renovation and facelifting of Gongo health centre		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	CHS	Preventive	Supply and delivery of medical equipment to various health facilities within Central Gem Ward		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	CHS	Preventive	Supply of sanitary towels for menstrual hygiene health		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	West uyoma	CHS	Preventive	Renovation of maternity wing at Pap Kodero health center		2,500,000	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	CHS	Preventive	Construction of Pala dispensary (multi year)		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	CHS	Preventive	Fencing, installation of gate and 10,000 liter water tank at Masita dispensary		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Alego	CHS	Preventive	Fencing and erecting of gate at Umala dispensary		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	CHS	Preventive	Fencing of Benga dispensary compound		700,000	700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	CHS	Preventive	Fencing of Uhembo dispensary compound		1,200,000	1,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	CHS	Preventive	Distribution of sanitary towels to vulnerable girls in South Uyoma Ward		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	CHS	Preventive	Site clearing, fencing and construction of gate and signage of new site for Bar Olengo Health Centre		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	CHS	Preventive	Promotion of menstrual hygiene health for adolescent youth in South East Alego ward by provision of sanitary towels		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	CHS	Preventive	Phase construction of Maternity wing at Bar Agulu Health Centre		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	CHS	Preventive	Construction of Outpatient Department (OPD) at Nyenye Misori health center		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	CHS	Preventive	Construction of male ward at Mageta health center		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	Preventive	CHS	Equipping of blood bank at SCRH(funiture and equipment)		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction and equipping of martenity theater complex at Sigomere Hospital		10,000,000	10,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	CHS	Preventive	Completion of Gunda Nina dispensary		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of in patient complex at Madiany complex		7,364,068	7,364,068	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Phased construction of Ukwala sub county hospital annex		50,382,170	50,382,170	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of inpatient complex at Bar Ndege		13,000,000	13,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of mechanical installation works at the surgical theatre complex at SCRH		20,000,000	20,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of health centre and martenity wing Memba hospital		7,000,000	7,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Phased construction and equipping of martenity wing at Anyuongi dispensary		5,000,000	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Fencing of madiany sub county hospital		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Fencing, Gate construction and renovation of staff house at Mageta health centre		2,200,000	2,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of funeral parlour at SCRH		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Bondo funeral parlour and auxilliary works		6,000,000	6,000,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Improving sewer system at Rwambwa sub county hospital		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Orombe dispensary		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	construction of out-patient unit Co-funding of urenga hospital		67,000,000	67,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of staff house at Nyenye Misori		2,600,000	2,600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Contruction of surgical theatre at SCRH		5,213,632	5,213,632	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Acquisition of storage tanks for Bondo SCH		570,420	570,420	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Procurement of 15 KEPI fridges for health centres and dispensaries		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Renovation of main county health stores at SCRH		2,500,000	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	purchace of equipments for renal unit.		5,000,000	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	PURCHASE,COMMISIONING delivery and installation OF GENERATOR AT UKWALA HOSPITAL		5,000,000	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	REFRIGRATION AT BONDO MOGUE		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of fencing and gate at Miembe dispensary		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	Preventive	CHS	Renovation to Masogo health centre		2,419,274	2,419,274	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of staff house at Sifuyo health centre (PB)		1,231,354	1,231,354	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	EIA consultancy services (PB)		600,000	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Proposed supply,delivery installation and commissioning of various equipements (PB)		4,968,500	4,968,500	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Supply and delivery of eye equipment (PB)		1,476,000	1,476,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Proposed supply,delivery installation and commissioning of various equipements (PB)		1,050,000	1,050,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of rehabilitation unit at SCRH		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Purchase of assorted equipment for health facilites for Ndenda, Nduru and Sifu hospitals		2,600,000	2,600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	completion of ndiwo dispensary (staff house ,lab,4 room maternity and 4 door pit latrine,gate and fencing)		5,000,000	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Supply, delivery and installation of various equipment for department of health in Bondo and Rarieda(PB)		6,018,500	6,018,500	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Phased construction of laboratory and OPD Casualty at Wagai Health Centre		9,000,000	9,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Completion of casualty and maternity complex at Yala SCH		30,000,000	30,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of male wards and staff quaters at Ligega Health Centre		6,000,000	6,000,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Renovation of Uhembo dispensary		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of administration block and male ward at Ong'ielo sub county hospital		8,000,000	8,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of maternity ward at Ndori health center		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Oboch dispensary		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Simenya Dispensary		4,200,000	4,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of paediatric (Children's) ward at Rwambwa SCH		10,000,000	10,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Phased construction of Kamrembo Siwandhe modern dispensary		10,000,000	10,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Renovation of maternity wing at Bondo SCH		4,700,000	4,700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Tiling of Miembe Dispensary		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of lwala dispensary		4,500,000	4,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Rabar dispensary maternity		2,500,000	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Kunya martenity wing		4,500,000	4,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	Preventive	CHS	Improvement of Boro hospital		10,000,000	10,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Improvement of infrastructure at Mbeka dispensary		5,000,000	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Got Nanga Dispensary		5,000,000	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of Sangla dispensary		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Rehabilitation of Bar Achuth dispensary		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of surgical theatre at SCRH		40,500,000	40,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of Siaya County Referal Complex		100,000,000	100,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of gabro-pavement at the blood bank		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	supply of water connection and power upgrade to SCRH. blood bank (PB)		736,459	736,459	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	Preventive	CHS	Completion of fencing and gate at Miembe dispensary	800,000		800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	Preventive	CHS	Renovation of OPD block at Abidha health center	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	Preventive	CHS	Equipping and fencing of Sangla dispensary	4,000,000		4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	Preventive	CHS	Renovation of Obaga dispensary maternity wing	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	West Uyoma	Preventive	CHS	Renovation of maternity wing at Kagwa Health Centre	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	Preventive	CHS	Construction of pit latrine at Matera dispensary	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	Preventive	CHS	Supply and delivery of sanitary towels to adolescent girls in promotion of menstrual hygiene health in Central Gem	1,450,000		1,450,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	Preventive	CHS	Construction of latrine at Karuoth dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	Preventive	CHS	Fencing and assorted works at Ratuoro Health Center	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	Preventive	CHS	Fencing of Nyadhi dispensary	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	Preventive	CHS	Construction of Boro health center maternity wing	200,000		200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	Preventive	CHS	Completion of Obambo dispensary maternity wing	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	Preventive	CHS	Fencing of Randago dispensary	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	Preventive	CHS	Fencing and gate installation at Kalkada dispensary	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	Preventive	CHS	Construction of pit latrines at Gobei Health Center	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	Preventive	CHS	Renovation of pit latrines at Manyonge dispensary	350,000		350,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Central Sakwa	Preventive	CHS	Construction of Ndula dispensary - Migiro	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	Preventive	CHS	Repair of Malunga water project	700,000		700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	Preventive	CHS	Fencing and gate at Malunga dispensary	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	Preventive	CHS	Construction of Got Nanga health center	2,500,000		2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	Preventive	CHS	Fecing and gate at Masasia dispensary	400,000		400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sigomre	Preventive	CHS	Construction of toilets at Asango dispensary	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	Preventive	CHS	Installation of electricity, construction of placenta pit and fencing at Osure dispensary in Siranga	700,000		700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	Preventive	CHS	Installation of electricity, construction of placenta pit and fencing at Luero dispensary	900,000		900,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central sakwa	Preventive	CHS	Renovation of Rapogi dispensary	1,973,000		1,973,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	Preventive	CHS	Renovation works at Yenga dispensary	1,388,000		1,388,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	Preventive	CHS	Renovation (repair) of Sumba Dispensary staff house	632,142		632,142	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	Preventive	CHS	Construction of staff house at Oyamo Dispensary	3,800,000		3,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	Preventive	CHS	Construction of staff house at Ndere dispensary	3,209,750		3,209,750	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	South Sakwa	Preventive	CHS	Fencing of Gombe Health center	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Preventive	CHS	Renovation of Got Regea dispensary	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Preventive	CHS	Facelift of Ndere health center	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sigomre	Curative	CHS	Purchase and installment of generator at Sigomre sub county hospital	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	Preventive	CHS	Fencing and gate construction of the proposed Ndiwo dispensary	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	Preventive	CHS	Construction of four room maternity wing at the proposed Ndiwo dispensary	882,000		882,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	Preventive	CHS	Construction of four door pit latrine at the proposed Ndiwo dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	Preventive	CHS	Construction of the proposed Kalkada dispensary	1,643,160		1,643,160	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	Preventive	CHS	Completion of Okela dispensary	2,892,186		2,892,186	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	Preventive	CHS	Construction of staff house at Nyenye Misori Dispensary	2,700,000		2,700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Alego	Preventive	CHS	Completion of laboratory at Nyathengo dispensary	489,560		489,560	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	Preventive	CHS	Completion of Ting' Wangí health center maternity wing	772,179		772,179	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	West Uyoma	Preventive	CHS	Renovation of Manyuanda Health center	1,342,440		1,342,440	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	Preventive	CHS	Renovation of staff house and Construction of 4 door pit latrines in Misori dispensary	712,992		712,992	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	Preventive	CHS	Completion of Nyenye Misori maternity wing	438,319		438,319	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	Preventive	CHS	renovation of mageta health centre	611,687		611,687	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	Preventive	CHS	Proposed fencing of Bar Agulu Dispensaries	151,520		151,520	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	Curative	CHS	Construction of Maternity wing at Ukwala Hospital	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	Preventive	CHS	Renovation of Ramula hospital	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	Preventive	CHS	Completion of maternity wing at Ramula hospital	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	Preventive	CHS	Construction of Otiato mortuary at Usigu sub county hospital	6,000,000		6,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of casualty and maternity complex at Yala Sub county hospital	14,000,000		14,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	Preventive	CHS	Fencing and assorted works at Boro health center	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Purchase, Installation and Commissioning of Generators at Ukwala Hospital	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	Curative	CHS	Construction and equipping of maternity theatre complex and laboratory at Sigomere Hospital	12,000,000		12,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of toilet at Ligala dispensary in North Ugenya	650,000		650,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of inpatient complex at Bar Ndege (Multi-year project)	10,000,000		10,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Renovation and facelifting of Nyawara health centre	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of Funeral Parlour at Bondo Hospital	4,500,000		4,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Phased construction of Ukwala Sub County Hospital Annex	17,229,901		17,229,901	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Completion of Surgical-Theatre Complex at SCRH	810,300		810,300	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of Inpatient Complex at Madiany Sub-County Hospital	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Procurement of assorted medical equipment for Health Centres and Dispensaries(Uyawi Lab, Kagwa Lab, Sifu Disp, Sirandu Disp,Nduru Disp, Lwala Disp, Wichlum Disp, Kambajo Maternity)	2,200,000		2,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Fencing, Gate Construction and Renovation of Staff House at Mageta Island Dispensary	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of Maternity at Boro Dispensary	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Proposed Equipping of Various Health Centres, Dispensaries, Maternities and Laboratories in Various Health Facilities in Bondo and Rarieda Sub Counties	464,500		464,500	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	Preventive	CHS	Construction of maternity wing at Kunya Dispensary	1,078,564		1,078,564	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Renovation works at Masogo Health Centre (Building of 3 door pit latrine, renovation of roofing, windows, doors, ceiling, partition of new maternity block, installation of gate and full paintwork).	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	Preventive	CHS	Facelift of Usigu health centre	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	Preventive	CHS	Renovation of Radier dispensary	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Oboch dispensary (Pending)	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Improving the sewer system at Rwambwa sub county hospital (Pending)	800,000		800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Orombe Dispensary (Pending)	1,300,000		1,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Purchase and Installation of Power Stabilizers for Siaya Referral , Ukwala , Ambira , Madiany, Bondo and Yala Hospitals	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Renovation of Maternity Unit at Ndere dispensary (Pending)	700,000		700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Purchase of land for expansion of Ukwala sub county hospital	5,000,000		5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Rehabilitation of Borehole at Nyamboyo Dispensary	-	500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Fencing and Construction of 4 door pit latrine at Sifuyo health centre	4,500,000		4,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	Curative	CHS	Renovation of Eye Clinics at Madiany and Ukwala hospitals	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Completion of Laboratory at Mulaha Dispensary	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Proposed mechanical installation works at the surgical theatre complex in SCRH	15,500,000		15,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Acquisition of storage tanks for Bondo sub-County Hospital	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of surgical theatre at Siaya Referral	3,262,452		3,262,452	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Total					**192,234,652**	**583,127,184**	**775,361,836**		

VOTE NO: 5026

LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT.

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: Performance Overview and Background for programmes

The budgetary allocations for the department in the past three financial years 2022/23; 2023/24 and 2024/25 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Achievements

- Prepared the Siaya County Valuation Rating Bill 2023 which was adopted by the County Executive Committee and later subjected to public participation across the six sub counties. Yellow copies have been prepared by the Government printer for forwarding to county Assembly for approval.
- Siaya County Spatial Plan prepared and approved by the County Assembly
- Facilitated inauguration of Bondo and Ugunja two Municipalities
- Conferred twelve urban centers into municipal, town and market status

Challenges

Implementation challenges faced in the review period include:

- Delay in procurement of goods and services as a result of prolonged supplementary budgeting process.
- Delay in payment of completed projects that affect the absorption of the department
- Weak revenue collection structures and enforcement
- Inadequate budget funding

Recommendations

- Timely preparation of budgets to fast track timely procurement of goods and services
- Fast track payment of goods and services to enhance departmental absorption rate
- Strengthen revenue collection structures

Sector Priorities for FY 2024/25

- Preparation of Valuation roll
- Implementation of County spatial planning

- Survey and mapping of public land,
- Strategic Land banking
- Planning of markets and urban centers
- Affordable Housing development
- Maintenance of government housing estates
- Urban Infrastructural Development

Part D: Strategic Objectives

Programme	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 secure property boundaries and titles of public land/plots, government houses and trading centers.
Programme 3: Housing and Urban Development	To provide adequate, affordable and decent housing for all & to institutionalize urban areas and enhance urban economic infrastructure
Programme 4: General Administration, Planning and Support services	To provide transformative leadership, capacity and policy direction in service delivery.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.261,286,012 comprising Kshs.137,140,084 and Kshs.124,145,928 for recurrent and development expenditures respectively

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
CP.1: General Administration, Planning And Support Services							
EXPECTED OUTCOME: Efficient Service Delivery And Improved Working Environment							
SP1.1 General Administration and support services	CEC	Efficient service delivery	No. of Staff established	43	47	50	55
	CO		Training Needs Assessments prepared annually	1	1	1	1
	Chief Admin		No. of Staff trained	3	10	15	20
			No. of staff promoted	10	10	21	28
			No. of staff meetings held(Senior Management)	2	4	4	4
			No. of progress ports)reports(Quarterly)	4	4	4	4
			No. of Conferences, workshops and seminars conducted	1	2	3	3
SP1.2. Planning and	CEC	Efficient service delivery	No of Signed overall Performance Contracts	5	5	5	5

Support services	CO, Chief admin and Heads of the Director ates		No. of plans prepared (work plans and budgets)	2	2	2	2
			No. of vehicles bought and well maintained	2	1	0	1
			Utility costs	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 Director ate of Physical Planning	County Spatial Plans, Land Use Plans, Part Develop ment Plans and Planning Reports	No. Integrated Urban Development Land Use Plans prepared	1	4	4	4
			No. of Market plans prepared	3	3	3	3
CP.3: County Land Administration and Surveying							
OUTCOME: Reduced Land Conflicts and Improved Investor Confidence							
Land Administr ation and Survey	CEC, CO, County Director ate of Survey	Automati on of public Land Records	No. of Land records automated	1,500	6,00 0	7,00 0	0
		Strategic land banking for investme nt and public use establishe d	No of Ha acquired	0	45	45	45
		Processin g of title deeds for public land	No. of public land title processed	9	15	15	15
		Sensitizat ion on Land matters	No. of sensitization for a conducted	0	12	12	12
CP.4: Housing & Urban Development							
Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All							
P4.1: Housing Developm ent	CECM CO County Director ate of Housing	Preparati on of design and constructi on of 24 housing units in Siaya and Bondo	No. of housing units constructed	0	24	24	24
		Renovati on of 6 County Governm	No of County staff houses renovated	6	10	10	10

		ent houses in Yala and Ukwala respectiv ely					
Estate Managem ent		Connecti on of sewer line in Bondo	Km of sewer line connected	0	1	2	2
P4.2 Urban managem ent and Infrastruct ure	CECM	Establish ment of 2 Municipa l Boards(B ondo and Ugunja)	No. of Municipal Boards established	2	2	0	0
	CO						
	County Director ate of Housing and Urban Develop ment	Establish ment of 4 town committe es	No of established town committees	0	4	1	1

Part F: Summary of Expenditure by Programmes 2025/26-2027/28

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
cp 1: physical planning	69,626,381	68,581,041	75,439,145	82,983,060
Total Expenditure of program 1	**69,626,381**	**68,581,041**	**75,439,145**	**82,983,060**
CP 2: General Administration	17,845,000	28,533,678	31,387,046	34,525,750
Total expenditure of programme 2	**17,845,000**	**28,533,678**	**31,387,046**	**34,525,750**
CP. 3. Land Survey and Mapping	128,218,752	104,076,824	114,484,506	125,932,957
Total Expenditure of program 3	**128,218,752**	**104,076,824**	**114,484,506**	**125,932,957**
Cp 4. Housing and Urban Development	58,495,000	60,094,469	66,103,916	72,714,307
Total Expenditure of program 4	**58,495,000**	**60,094,469**	**66,103,916**	**72,714,307**
Total for All Programs	**274,185,133**	**261,286,012**	**287,414,613**	**316,156,075**

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	**222,424,371**	**137,140,084**	**150,854,092**	**165,939,502**
Compensation to Employees	77,977,706	40,439,068	44,482,975	48,931,272
Use of goods and services	144,446,665	96,701,016	106,371,118	117,008,229
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	**197,320,823**	**124,145,928**	**136,560,521**	**150,216,573**
Acquisition of Non-Financial Assets	197,320,823	124,145,928	136,560,521	150,216,573
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote ……	**419,745,194**	**261,286,012**	**287,414,613**	**316,156,075**

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Cp.1 General Administration, Planning and Support Services				
Current Expenditure	**63,204,533**	**28,533,678**	**31,387,046**	**34,525,750**
Compensation to Employees	45,359,533	9269255	10196180.5	11215798.55
Use of goods and services	17,845,000.00	19,264,423.00	21190865.3	23309951.83

Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	**2,231,848**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	2,231,848		0	0
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0		0	0
Total Expenditure of Programme 1	**65,436,381**	**28,533,678**	**31,387,046**	**34,525,750**
CP. 2 Physical Planning				
Current Expenditure	**38,062,776**	**24,251,171**	**26,676,288**	**29,343,917**
Compensation to Employees	21,510,033.00	10,129,093.00	11,142,002	12,256,203
Use of goods and services	16,552,743.00	14,122,078.00	15,534,286	17,087,714
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	**14,440,000**	**44,329,870**	**48,762,857**	**53,639,143**
Acquisition of Non-Financial Assets	14,440,000	44329870	48762857	53639142.7
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0		0	0
Total Expenditure for programme 2	**52,502,776**	**68,581,041**	**75,439,145**	**82,983,060**
CP. 3 Land Surveying and Mapping				
Current Expenditure	**8,685,000**	**27,530,028**	**30,283,031**	**33,311,334**
Compensation to Employees	0	13913245	15304569.5	16835026.45
Use of goods and services	8,685,000.00	13,616,783.00	14978461.3	16476307.43
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	**119,533,752**	**76546796**	**84201475.6**	**92621623.16**
Acquisition of Non-Financial Assets	119,533,752.00	76546796	84201475.6	92621623.16
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0		0	0
Total Expenditure of programme 3	**128,218,752**	**104,076,824**	**114,484,506**	**125,932,957**
Cp.4. Housing and Urban Development.				
Current Expenditure	**58,495,000**	**56,825,207**	**62,507,728**	**68,758,500**
Compensation to Employees	0	7127475	7840222.5	8624244.75
Use of goods and services	58,495,000.00	49,697,732.00	54667505.2	60134255.72

Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	**3,556,811**	**3,269,262**	**3,596,188**	**3,955,807**
Acquisition of Non-Financial Assets	3,556,811	3269262	3596188.2	3955807.02
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0		0	0
Total Expenditure of Program 4	**62,051,811**	**60,094,469**	**66,103,916**	**72,714,307**
Total Expenditure	**308,209,720**	**261,286,012**	**287,414,613**	**316,156,075**

Recurrent

Code	Item	Physical Planning	Administration & Support Services	Lands & Survey	Housing & Urban Development	Total
2110101	Basic Salaries - Civil Services/Promotions & Arrears	8,689,093	7,189,255	12,713,245	4,847,475	**33,439,068**
2110117	Basic Salaries - Gross Monthly Pay	-	-	-	-	**0**
21102201	Wages for Contracted Employees(including employer contributions nssf &housing levy)	1,440,000	1,580,000	1,200,000	2,280,000	**6,500,000**
2110311	Transfer Allowance	-	-	-	-	**0**
2110314	Transport Allowance	-	-	-	-	**0**
2110314	Commuter Allowance	-	-	-	-	**0**
2110403	Refund of Medical Expenses - Ex-Gratia	-	-	-	-	**0**
2110404	Commutation Leave Allowances	-	-	-	-	**0**
2120101	Employer Contributions to NSSF	-	-	-	-	**0**
	WIBA		500,000			**500,000**
2120102	Employer Contribution to Local Govt. Security Fund	-	-	-	-	**0**
Sub-Total=PE		**10,129,093**	**9,269,255**	**13,913,245**	**7,127,475**	**40,439,068**
	Medical Insurance (Including municipalities)		5,000,000	-	-	**5,000,000**
	Motor Vehicle Insurance		1,000,000	-	-	**1,000,000**
2210101	Electricity	70,000	100,000	50,000	80,000	**300,000**
2210102	Water and Sewerage Charges	150,000	300,000	245,000	400,000	**1,095,000**
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	10,000	25,000	7,500	7,500	**50,000**
2210203	Courier & Postal Services	20,000	40,000	35,000	25,000	**120,000**
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	200,000	500,000	200,000	1,000,000	**1,900,000**
2210303	Daily Subsistence Allowance	450,000	300,000	750,000	850,000	**2,350,000**
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	10,000	40,000	20,000	30,000	**100,000**
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	300,000	250,000	150,000	**850,000**
2210402	Accommodation	100,000	0	50,000	50,000	**200,000**
2210403	Daily Subsistence Allowance (foreign)	50,000	50,000	500,000	50,000	**650,000**
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	40,000	60,000	75,000	25,000	**200,000**
2210502	Publishing & Printing Services	200,000	0	100,000	200,000	**500,000**
2210503	Subscription to News Papers, Magazines & Periodicals	10,000	15,000	10,000	10,000	**45,000**
2210504	Advertisement, Awareness & Public Campaigns	500,000	0	300,000	200,000	**1,000,000**
2210505	Trade Shows and Exhibitions	10,000	10,000	10,000	10,000	**40,000**
2210603	Rents & Rates - Non-Residential	100,000	120,000	80,000	300,000	**600,000**
2210710	Accommodation Allowance	800,000	500,000	450,000	250,000	**2,000,000**
2210711	Tuition Fees Allowance	200,000	300,000	150,000	150,000	**800,000**
2210799	Training Expenses- Other	425,000	575,000	725,000	225,000	**1,950,000**
2210801	Catering Services (receptions), Accommodation, Gifts, Food	1,400,000	200,000	1,000,000	1,000,000	**3,600,000**
2210802	Boards, Committees, Conferences and Seminars	250,000	170,000	350,000	529,000	**1,299,000**
2210805	National Celebrations	0	40,000	0	0	**40,000**
2211009	Education & Library Supplies	5,000	20,000	5,000	10,000	**40,000**
2211016	Purchase of Uniforms and Clothing - staff	50,000	300,000	100,000	150,000	**600,000**
2211101	General Office Supplies	765,890	1,100,568	1,117,654	997,653	**3,981,765**
2211102	Supplies & Accessories for Computers & Services	700,000	300,000	420,000	100,000	**1,520,000**
2211103	Sanitary and Cleansing Materials, supply and services	150,000	170,000	100,000	140,000	**560,000**
2211201	Refined Fuel and Lubricants for Transport	600,000	700,000	300,000	400,000	**2,000,000**
2211305	Contracted Guards and Cleaning services	0	661,920	0	0	**661,920**
2211306	Membership Fees, Dues & Subscriptions	60,000	30,000	20,000	40,000	**150,000**
2211308	Legal Dues, Arbitration & Compensation Payments	250,000	0	250,000	0	**500,000**

Code	Item	Physical Planning	Administration & Support Services	Lands & Survey	Housing & Urban Development	Total
2211310	Contracted Professional Services	50,000	0	25,000	25,000	**100,000**
2220101	Maintenance Expenses - Motor Vehicles	789,000	503,000	600,000	0	**1,892,000**
2220201	Maintenance of Plant, Machinery & Equipment	0	0	0	0	**0**
2220202	Maintenance of Office Furniture & Equipment	20,000	100,000	30,000	50,000	**200,000**
2220205	Maintenance of Buildings and Stations - Non-Resident		450,000		550,000	**1,000,000**
2220210	Maintenance of Computers, Software, Networks and communication Equipment	100,000	170,000	280,000	250,000	**800,000**
3110300	Refurbishment of buildings	1,000,000	854,000	621,949	769,009	**3,244,958**
3110701	Purchase of Motor Vehicles	-	-	-	-	**0**
3110902	Purchase of Household and Institutional Appliances for towns	200,000	300,000	250,000	300,000	**1,050,000**
3111001	Purchase of Office Furniture and Fittings	670,988	700,000	543,216	756,900	**2,671,104**
3111002	Purchase of Computers, Printers and other IT Equipment(including Town)	0	1,408,000	1,430,000	1,630,000	**4,468,000**
3111003	Purchase of Air conditioners, Fans & Heating Appliances for towns	150,000	450,000	250,000	150,000	**1,000,000**
3111004	Purchase of Exchange and Other Communications Equipment	370,900	450,456	378,374	356,700	**1,556,430**
3111005	Purchase of Photocopiers and other Office Equipment	445,300	451,479	478,090	480,965	**1,855,834**
3111401	Prefeasibility & Appraisal Studies (institutionalization of Usenge, Yala, Sega & Ukwala Towns)	-	-	-	2,000,005	**2,000,005**
3111401	Prefeasibility & Appraisal Studies (lwanda Kotieno Land Use plan	1,000,000		-	-	**1,000,000**
3111401	Titling of public lands	1,000,000				**1,000,000**
3111401	Prefeasibility & Appraisal Studies (Departmental Sector plans and GIS operationalization)	600,000	500,000	1,060,000	-	**2,160,000**
2640499	Grants UIG	-	-	-	35,000,000	**35,000,000**
Sub-Total=O&M		**14,122,078**	**19,264,423**	**13,616,783**	**49,697,732**	**96,701,016**
Total		**24,251,171**	**28,533,678**	**27,530,028**	**56,825,207**	**137,140,084**

Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	code	Codes Description
Executive	Ukwala	LPPH&UD	Lands	Purchase of land for Uduma market		2,000,000	2,000,000	3130101	Acquisition of lands
Executive	West Asembo	LPPH&UD	Lands	Purchase of land in Memba sub location		1,500,000	1,500,000	3130101	Acquisition of lands
Executive	South Uyoma	LPPH&UD	Lands	Purchase of land for expansion of Winyamanga beach		1,500,000	1,500,000	3130101	Acquisition of lands
Executive	East Ugenya	LPPH&UD	Lands	Purchase of 2 acre land for Anyiko market		1,000,000	1,000,000	3130101	Acquisition of lands
Executive	Executive	LPPH&UD	Physical Planning	Preparation, approval and implementation of the valuation roll		20,216,956	20,216,956	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Implementation of County Spatial Plan		6,500,000	6,500,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Urban development	Concept development of ecocity at Lake Kanyaboli lake front		1,242,496	1,242,496	2211310	Contracted professional services

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	code	Codes Description
Executive	Executive	LPPH&UD	Physical Planning	Planning and design of eco city		-	-	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Urban development	Improvement of Urban Support infrastructure Areas-Towns(Construction of public recreational park at Ukwala town)		2,026,766	2,026,766	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Designing and securing(title deed processing and fencing of Sega trailer park		2,612,914	2,612,914	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Development of Land use Plan for Usenge Town		10,000,000	10,000,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Construction of trailer park at Sega		5,000,000	5,000,000	2211310	Contracted professional services
Executive	Yimbo East	LPPH&UD	Lands	Survey, beaconing and preparatio of land use plan for Nymonye Bio-tech cenrtre	750,000		750,000	2211310	Contracted professional services
Executive	West Alego	LPPH&UD	Lands	Purchase of land for proposed Ulanda ECD center	200,000		200,000	3130101	Acquisition of lands
Executive	West Asembo	LPPH&UD	Lands	Purchase of land for extension of Sangla dispensary	800,000		800,000	3130101	Acquisition of lands
Executive	West Uyoma	LPPH&UD	Lands	Purchase of land for Kamariga market	1,200,000		1,200,000	3130101	Acquisition of lands
Executive	West Yimbo	LPPH&UD	Lands	Purchase of land for Uhanya market	1,200,000		1,200,000	3130101	Acquisition of lands
Executive	Yala Township	LPPH&UD	Lands	Purchase of land for the extension of Sauri health center	1,200,000		1,200,000	3130101	Acquisition of lands
Executive	Yimbo East	LPPH&UD	Lands	Purchase of land for the Nyamonye ESP market and cattle ring	3,800,000		3,800,000	3130101	Acquisition of lands
Executive	Executive	LPPH&UD	Lands	Implementation of Spatial Plan	5,900,000		5,900,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Lands	Kenya Urban Support Programme (KUSP)- UDG	45,218,472		45,218,472	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Lands	Demarcation of Usigu Airstrip	1,000,000		1,000,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Lands	Concept development of Ecocity at Lake Kanyaboli lake front	1,200,000		1,200,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Lands	Preparation of Valuation Roll	6,178,324		6,178,324	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Lands	landscaping within siaya town	1,900,000		1,900,000	2211310	Contracted professional services
Total					**70,546,796**	**53,599,132**	**124,145,928**		

VOTE 5027

PUBLIC WORKS, ENERGY, ROADS 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: Performance Overview and Background for Programme Expenditure Trends

The budgetary allocations for the department in the past three financial years 2022/23; 2023/24 and 2024/25 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Major achievements during the MTEF period include:

- Opened 71.2 kilometres of roads within the county
- Maintained 447.3 kilometres of roads within the county
- The pre and post Inspection of County vehicles totalling to about 200,
- The revenue collection to the tune of Kshs 17,971,435
- Preparation of BQs and supervision of all County public works projects
- Recruitment of eleven technical staff hence enhanced work force

Challenges

- Despite the achievements highlighted above, the department experienced some challenges. They include;
- Limited resources available in comparison to the high demand for roads to be opened up.
- Under budgeting in most cases thus low quality works
- Litigation cases and requests for compensation arising from encroachment
- Sometimes during the supplementary budget, project allocations are reduced for works already contracted hence accumulation in pending bills
- Late procurement for the development works that leads to low absorption
- Inadequate budgetary allocation of recurrent budget in comparison to developments hence inadequacy in management of Departmental operations.

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

The major development priorities the department will implement in FY 2024/25 include;

- Opening of new roads
- Maintenance of existing roads
- Upgrading to bitumen standards of selected county roads
- Construction of box culverts and bridges
- Construction and maintenance of jetties
- Rehabilitation of existing airstrips

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.1,828,232,133 comprising Kshs.121,345,934 and Kshs.1,706,886,199 for recurrent and development expenditures respectively

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

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Transport Infrastructure Development							
Programme Outcome: Improved accessibility in the county							
SP 1.1: Construction & Maintenance of county roads		New access roads opened, graded and gravelled in all 30 wards	No. of km of new road opened, graded and murramme d	71.2KM	100KM	1000KM	100KM
		Well maintained and motorable roads across the county	No. of km of existing county roads maintained	447.3KM	700KM	700KM	800KM
		Tarmac county roads (Low volume tarmac)	No of Km of county roads tarmacked	5KM	5KM	5KM	5KM
		Upgraded airstrip	Airstrip upgraded	1	1	1	0
		New jetties	No. of jetties constructed	0	1	1	2

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Maintained jetties	No. of jetties maintained	0	1	1	1
SP 1.2: Construction and maintenance of bridges		New class 1, class 2 and class 3 bridges constructed	No of bridges constructed	1	1	1	1
		Box culverts constructed and completed	No of box culverts constructed	12	6	6	4
SP 1.3: Mechanical Transport Fund		Operationalize Mechanical Transport Fund	Mechanical and Transport Fund Established	-	-	1	0
Programme 2: County government buildings services							
outcome: Enhanced building safety and output quality in the built Environment							
SP 2.1: Construction and Maintenance of buildings		County public works offices renovated and maintained	No of County public works offices renovated and maintained	1	1	1	1
		Equipped material laboratory	No of Laboratory equipment procured and commissioned	0	1	1	1
SP 3.2: Quality assurance and control		Supervise construction of county buildings	Monthly Project status reports.	12	12	12	12
		Buildings inspected	No. of buildings inspected	150	150	100	200
Programme 3: General Administration, Planning & Support Services							
outcome: Enhanced sectoral performance and improved citizen satisfaction							
SP 3.1: Fire fighting		County fire fighting station constructed and equipped	County fire fighting station	0	0	1	0
SP 3.2: Urban areas and markets lighting		Existing solar street lights maintained	No of solar street lights maintained	0	0	30	30

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Electricity bill paid for all streetlights within the county	No. of streetlights paid for.			-	
SP 3.3: Planning and Support Services		Operational capacity enhancement	No of office blocks maintained	0	0	1	1
			No of vehicles/ motor cycles procured	1	1	0	1
			No of ICT equipment acquired	7	5	15	10
SP 3.4 : General Administration		Strengthened operation capacity	No. of staffs recruited	2	11	4	5
			No. of staffs trained	10	10	10	10

Part F. Summary of Expenditure by Programmes (Kshs)

Expenditure Classification	Baseline Estimates 2024/25	Estimate 2025/2026	Projections	
			2026/27	2027/28
Programme 1: Roads Development and Maintenance	1,286,405,564	1,363,203,767	1,499,524,144	1,649,476,558
Total expenditure for program1	**1,286,405,564**	**1,369,803,767**	**1,499,524,144**	**1,649,476,558**
Programme 2: Government Building Services	4,900,258	439,142,402	483,056,642	531,362,306
Total expenditure for program2	**4,900,258**	**439,142,402**	**483,056,642**	**531,362,306**
Programme 3: Administration	26,498,680	19,285,964	21,214,560	23,336,016
Total expenditure for program3	**26,498,680**	**19,285,964**	**21,214,560**	**23,336,016**
Total Gross Expenditure	**1,317,804,502**	**1,828,232,133**	**2,003,795,346**	**2,204,174,881**

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

Expenditure Classification	Baseline Estimates 2024/25	Estimate 2025/2026	Projected Estimates	
			2026/27	2027/28
Current Expenditure	**123,554,437**	**121,345,934**	**133,480,527**	**146,828,580**
Compensation to Employees	40,491,695	49,307,732	54,238,505	59,662,356
Use of goods and services	83,062,742	72,038,202	79,242,022	87,166,224
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	**1,194,250,065**	**1,706,886,199**	**1,870,314,819**	**2,057,346,301**
Acquisition of Non-Financial Assets	1,194,250,065	1,706,886,199	1,870,314,819	2,057,346,301
Capital Transfers to Government Agencies			0	0
Other Development expenditures			0	0
Total Expenditure	**1,317,804,502**	**1,828,232,133**	**2,003,795,346**	**2,204,174,881**

Part H: Summary of Expenditures by Programme, sub-programmes and Economic Classification

Expenditure Classification	BaselineEstimates	Estimates2025/2026	Projected Estimates	
	2024/2025		2026/2027	2027/2028
Programme 1: Roads Development and Maintenance				
Current Expenditure	**92,155,499**	**91,987,568**	**101,186,325**	**111,304,957**

Compensation to Employees	34,583,015	41,536,052	45,689,657	50,258,623
Use of goods and services	57,572,484	50,451,516	55,496,668	61,046,334
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	**1,194,250,065**	**1,277,816,199**	**1,398,337,819**	**1,538,171,601**
Acquisition of Non-Financial Assets	1,194,250,065	1,277,816,199	1,398,337,819	1,538,171,601
Capital Transfers to Govt. Agencies			0	0
Other Development expenditures			0	0
Total Expenditure 1	**1,286,405,564**	**1,369,803,767**	**1,499,524,144**	**1,649,476,558**
Programme 2: Government Buildings Services				
Current Expenditure	**4,900,258**	**10,072,402**	**11,079,642**	**12,187,606**
Compensation to Employees	2,700,000	3,472,200	3,819,420	4,201,362
Use of goods and services	2,200,258	6,600,202	7,260,222	7,986,244
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	**0**	**429070000**	**471977000**	**519174700**
Acquisition of Non-Financial Assets		429070000	**471977000**	**519174700**
Other Development expenditures			**0**	**0**
Total Expenditure 2	**4,900,258**	**439,142,402**	**483,056,642**	**531,362,306**
Programme 3: Administration				
Current Expenditure	**26,498,680**	**19,285,964**	**21,214,560**	**23,336,016**
Compensation to Employees	3,208,680	4,299,480	4,729,428	5,202,371
Use of goods and services	23,290,000	14,986,484	16,485,132	18,133,646
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Total Expenditure 3	**26,498,680**	**19,285,964**	**21,214,560**	**23,336,016**
Total Vote	**1,317,804,502**	**1,828,232,133**	**2,003,795,346**	**2,204,174,881**

Recurrent

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates for 2025 - 2026
2110101	Basic Salary civil services	39,170,224	0	0	39,170,224
2110301	House allowance				0
2110314	Transport allowance				0
2110318	Gratuity				0
2110320	Leave allowance	200,000			200,000
2110402	Refund of Medical Expenses-inpatient				0
	Staff promotion		3,472,200		3,472,200
	Recruitment			4,299,480	4,299,480
	Funeral grant	150,000			150,000
	Casual wages	2,015,828			2,015,828
2110403	Refund of Medical Expenses-Ex-Gratia				0
Sub-Total=PE		**41,536,052**	**3,472,200**	**4,299,480**	**49,307,732**
2210101	Motor Vehicle Insuarance	1,600,000			1,600,000
2210102	Electricity expenses(BONDO & SYA OFFICES)	200,000		100,000	300,000
2210102	Electricity expenses(street lights)	10,000,000			10,000,000
2210201	Water and sewerage charges	60,000	20,000	10,000	90,000
2210203	Telephone, telex, facsmile and mails	20,000			20,000
2210301	Courier and postal services	10,000			10,000
2210303	Travel costs (airlines, bus, railwayc)	1,050,000		1,000,000	2,050,000
2210503	Daily subsistance allowances (Including County Transport and Safety committee allowances)	1,000,000	1,180,202	500,000	2,680,202
2210504	Subscription to newspapers,	30,000			30,000
2210505	Advertisements ,Awareness and public campaigns	300,000		50,000	350,000
2210604	Trade shows and exhibitions	100,000			100,000
2210710	Hire of transport	30,000			30,000
2210802	Boards, Committee, Conferences and Seminars	700,000		800,000	1,500,000
2210801	Catering services, receptions, Accommodation	1,000,000	1,250,000	580,000	2,830,000
2210711	Accommodation	800,000	600,000	1,400,000	2,800,000
2210712	Trainings/tuition fees	2,000,000		300,000	2,300,000
2210904	Cartering services, Receptions, Ac	1,350,000	550,000	300,000	2,200,000
2210910	Medical Insuarance	2,853,516		2,146,484	5,000,000
2211009	Education and library supplies	50,000			50,000
2211029	Purchase of Safety Gears and protective clothing	300,000		200,000	500,000
2211016	Purchase of Uniforms and Clothing – Staff	700,000		800,000	1,500,000
3111009	Purchase of other Office Equipment	200,000		300,000	500,000
2211101	General Office Supplies (consumables)	600,000	1,000,000	900,000	2,500,000
2211103	Sanitary and cleaning materials,	100,000	200,000	300,000	600,000
2211201	Refined fuels &lubricants	2,000,000		1,000,000	3,000,000
2210309	Field Allowance for M & E for Development Projects	1,000,000			1,000,000
2211306	Membership fees, dues and subscriptions to professional bodies	200,000		100,000	300,000
2211308	Legal dues/fees, arbitration and compensation payments	500,000			500,000
2211310	Contracted professional services (Consultancy services)	1,000,000			1,000,000
2220101	Maintenance expenses - motor vehicles	800,000	800,000	800,000	2,400,000
2220201	Maintenance of plant, machinery and equipment (Including Grader and Fire Engine)	2,000,000			2,000,000
2220202	Maintenance of office furniture and equipment	30,000		0	30,000
2220203	Maintenance of street lights	4,500,000			4,500,000
2220205	Maintenance of buildings and stations -- non-residential	1,500,000		500,000	2,000,000
2220210	Maintenance of computers, software,CCTV and networks	500,000		300,000	800,000
3111001	Purchase of office furniture and fittings	500,000		1,000,000	1,500,000

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates for 2025 - 2026
3111002	Purchase of computers, printers,phones and other equipment(survey equipment)	1,000,000	1,000,000	1,000,000	3,000,000
3114001	Prefeasibility, Feasibility and Appraisal studies(Appraisal of BoQs, verification and Monitoring and Evaluation)	1,500,000		500,000	2,000,000
3110902	Purchase of Household and Institutional Appliances	100,000	0	100,000	200,000
	Equipment of material lab	3,000,000			3,000,000
	Supply and delivery of cleaning and sanitation materials	2,268,000			2,268,000
	Purchase of Real Time Kinematic Machine	0			0
2220201	Maintenance of plant, machinery and equipment (Including Grader, tipper and back hoe loader)	2,000,000			2,000,000
3111003	Purchase of air conditioners, fans and heating appliances	1,000,000	0	0	1,000,000
Sub-Total=O&M		**50,451,516**	**6,600,202**	**14,986,484**	**72,038,202**
Total	**Total**	**91,987,568**	**10,072,402**	**19,285,964**	**121,345,934**

Development

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	North Sakwa	PWRE&T	Roads	Opening, grading, culverting and murraming of Jaguga - Kobala road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	PWRE&T	Roads	Completion of grading and murraming of Katinga - Kotiato - Rakoro road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	PWRE&T	Roads	Opening and grading of Waringa - Kawinga dam road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	PWRE&T	Roads	Opening and grading of Abom - River Yala road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Routine maintenance of Kagonya - Wedewo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Routine maintenance of Wedewo - Urula road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Routine maintenance of Sega - Alwala road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Opening, grading and gravelling of Got Nanga - Konyri road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Opening, grading and gravelling of Rero - Orao - Lela road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Opening, grading and gravelling of Onjoro road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Opening, grading and gravelling of Ulukwe - Ywaya road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Routine of maintenance of Uderia - Nyamsenda road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Routine maintenance of Udira - Opata road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Routine maintenance of Agoko road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Roads	Maintenance of Nyang'u - Obet road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Roads	Maintenance of Kapuoyo junction -Kolali market road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Roads	Maintenance of Miyare - Odolo Tong' gwen road		3,000,000	3,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	West Ugenya	PWRE&T	Roads	Opening and grading of Ka Yanga - Amien - Masat road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Roads	Opening and grading of Ratado health center - Agunja - Sifuyo road		2,200,000	2,200,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Roads	Opening and grading of Chief Mbago - Odienya road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Roads	Opening and grading of Pap Olang' - Nyandwir road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Roads	Maintenance of Uyundo - Ogeya - Nyalenya road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Roads	Maintenance of Ukwala - Yenga road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Roads	Opening and murraming of Yenga Catholic - Kodungo road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Roads	Maintenance of Siranga junction - Kawange road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Roads	Maintenance of Kawanga - Uduma junction road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Roads	Opening of Siranga primary ring road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Roads	Opening of Wang'e Tar road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Roads	Opening and murraming of Siranga ACK - Nzoia road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Roads	Construction of Ruwe - Mahondo twin box culvert		9,000,000	9,000,000	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Roads	Opening, grading, culverting and murraming of Joy ring road in Uhuyi		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Roads	Opening, grading, culverting and murraming of Okwero - Rakite road in Ruwe		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Roads	Opening, grading, culverting and murraming of Kowino Oware - KCB Road in Rangala Sango		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Roads	Opening, grading, culverting and murraming of Mabatini - Kokoth Okoth road in Daho village		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Roads	Opening, grading, culverting and murraming of Simerro - Kokoko - Uyon road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Roads	Repair of Simenya - Manyala box culvert		700,000	700,000	3110823	Construction Of Roads- Other
Executive	Sigomere	PWRE&T	Roads	Opening, grading, murraming and culverting of Siroha - Milleneum road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Sigomere	PWRE&T	Roads	Opening, grading, murraming and culverting of Pap Mungao - Rikobo - Kawanga hospital road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Sigomere	PWRE&T	Roads	Grading, murraming and culverting of Ukalama - Uham - Sundusia road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Sigomere	PWRE&T	Roads	Grading, murraming and culverting of Got Osimbo - Samunga road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	West Gem	PWRE&T	Roads	Maintenance of Ayora - Abir road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	PWRE&T	Roads	Grading and gravelling of Panyako - Nguge road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	PWRE&T	Roads	Grading and gravelling of Ayora - Abir road		2,000,000	2,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	West Gem	PWRE&T	Roads	Grading and gravelling of Bar Kawandu road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	PWRE&T	Roads	Grading and gravelling of Ober road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Roads	Grading, murraming and compaction of Yala White House - Anyiko road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Roads	Grading, murraming and compaction of Sauri ring road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Roads	Grading, murraming and compaction of Arunga - Oyundi road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Roads	Grading, gravelling and compaction of Mapera - Prof Ombaka road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Roads	Culvert installation on different roads (Marenyo Chumbe, Marenyo market, Prof Magoha - Ochido road)		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Roads	Maintenance and improvement of various roads within Yala Township Wards		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Roads	Grading, murraming and compaction of Ogol - Sirodha road		2,200,000	2,200,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Roads	Opening and murraming of Richard Omollo road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Gem	PWRE&T	Roads	Grading, murraming and culverting of Umgore - Mahua road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Gem	PWRE&T	Roads	Murraming of Kanyabola - Mutumbu/Bakery - Ward Office road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	North Gem	PWRE&T	Roads	Culverting of Lundha - Sirunga road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Roads	Grading and murraming of Ondisore market ringroad		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Roads	Labour based repair of Luri - Sinaga road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Roads	Grading and murraming of Nyamayoya A & B road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Roads	Opening and grading of Nyangweso - Mahoma road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Roads	Culverting and murraming of Koteng' - Kanyango road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Roads	Maintenance of Uyonga - Sirandu road		1,400,000	1,400,000	3110823	Construction Of Roads- Other
Executive	West Asembo	PWRE&T	Roads	Maintenance of Bar Aluru - Kametho road		5,500,000	5,500,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Roads	Grading of Kandaria - Kandhere - Wera road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Roads	Grading of Boi - Akado - Nyandiwa road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Roads	Grading and spot murraming of Asembo Bay - Rabora - Okiro - Aduoyo road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Roads	Grading and Murraming of Kawasonga - Aora Ogigo - Masamba road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Roads	Grading and murraming of Oyude - Rambugu road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Roads	Grading and murraming of Onyatta - Got Bondo - Konjiko - Aora Ober road		2,000,000	2,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	East Asembo	PWRE&T	Roads	Extension of opening and murraming of Kamalumbe ring road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Roads	Opening, grading and murraming of Lumba - Chore - Oboch road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Roads	Grading and murraming of Ka Elija - Gundarut - Kandaria road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	PWRE&T	Roads	Landscaping at Kambi Kamaugo and opening of Konani road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Ndiru Hall - Maunga - Wambusa road		750,000	750,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening and grading of Pap - Kagan - River Yala road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Ndori CCA - Lukas Diang'a - Wath Kasewe - Ndiru - Ochigo road		850,000	850,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading and culverting of Kaelijah - Korwenje road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading, culverting and murraming of Rachare - Onduso road		800,000	800,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Ndiru - Arudo - Kotiang road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Nyamkiria - Ojwaya road		850,000	850,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading and culverting of Aluor - Kafrank road		550,000	550,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading and culverting of Nyamkiria - Kabwana road		450,000	450,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading and culverting of Rera - Kadola - Komol road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading and culverting of Ndiru - Kawaga Jakambare - Kaknen - Kogango road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading, murraming and compaction of Obura - Nyangaga road		750,000	750,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Maintenance of Ndori - Kaban'g road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading and culverting of Gogni - Anyama - Agwaya road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Gombe Katieno - Uthaya - Ming'wawo road		750,000	750,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Ludha - Kamolo - Ojwach road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Dimitri - Ojwach road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Othuthu - Gombe road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Gombe - Chapel - Kandira road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Kachiaji - Sulwe - Gombe road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading of Gombe - Ogero road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading of Gombe Mula - Uthaya road		300,000	300,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	South Gem	PWRE&T	Roads	Grading of Gombe - Sulwe road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading of Kudho - Siala - River Yala road		370,000	370,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading of Panyako - Siala road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Dok - River Yala road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Nyaolo - Stadium - Ndiru road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Tera - Osembe - Kajuoga road		750,000	750,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Ondhong' - Wasidiwa - Kowiny road		750,000	750,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening and grading of Wasidiwa - Odawa - Kang'ango road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Culverting, murraming, grading and compaction of Kabado - Alando - Kambego road		850,000	850,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening and grading of Aluor - Nyamkiria road		580,000	580,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Abuche - Kashem - Ndiru school road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading and culverting of Odendo - Mador road		450,000	450,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Wang'bith - Wangu road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Wang'bith - Wangu road		700,000	700,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening and grading of Odendo - Luanda road		350,000	350,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading of Nywawawa - Othuro road		350,000	350,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening, grading and culverting of Pala - Onyinyore road		650,000	650,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	PWRE&T	Roads	Opening of Ka Ted Bonyo - Kasala - St. Stephen ACK road		4,800,000	4,800,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	PWRE&T	Roads	Maintenance of Sianga - Kongolo road		4,500,000	4,500,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Roads	Maintenance of Dunia Mbaya - Nyambusi road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Roads	Maintenance of Kotin - Kasiduho - Gama road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Roads	Maintenance of Rawa Catholic road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Roads	Maintenance of Ogungo road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Roads	Maintenance of Pal Pal - Agulu road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Roads	Maintenance of Yenga - Obambo road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Opening, grading, culverting and gravelling of Sirakut - Achuodho - Hono road		3,000,000	3,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	North Alego	PWRE&T	Roads	Opening, grading, culverting and gravelling of Kobare - Masinde - Ka Amina road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Opening, grading, culverting and gravelling of Ka Ondele - Ka Oliewo - Usula primary school road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Maintenance of Ulafu - Nina - More road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Maintenance of Wadhbar - Ober Ogunga - Nyakongo road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Maintenance of Ugenge - Ogwato - Ober Ogunga - Nyakongo road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Maintenance and culverting of Hono - Gul Karagumo - Nyakongo road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Maintenance and excavation works on Pap Ndege - Sango - Ulalo road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Maintenance of Migowa - Kolo road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Murraming, grading and culverting of Odede - Oyawre beach road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Opening, grading and culverting of Chianda - Otumba road		2,400,000	2,400,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Opening, murraming and culverting of Mituri - Odinga road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Opening of Kamasai - Onyalo Biro road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Completion of Rageng'ni - Okela road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and culverting of Kogelo - Alwala - Rambo Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and culverting of Mugane - Yao Lwanda - Rambo Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and culverting of Nyajuok - Ong'ala - River Yala Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and culverting of Usingo - Kwera - Barding road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and culverting of Nyayo - Magungu Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and culverting of Lwala Ojwando - Nyogwange Bridge Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and culverting of Mur Malanga - Ndisi primary		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and culverting of Ng'ong'a Odima Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	South East Alego	PWRE&T	Roads	Grading and culverting of Goshen - Rambo - Alwala Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Usonga	PWRE&T	Roads	Maintenance of Kawabini - Otema - Mahanga road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Usonga	PWRE&T	Roads	Maintenance of Tarmac - Mahero primary (Ogalo Sarah) road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Usonga	PWRE&T	Roads	Routine maintenance of Dibuoro- Kanyangayo- Lunyu Road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Usonga	PWRE&T	Roads	Maintenance of Nyadorera ring road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	West Alego	PWRE&T	Roads	Repair and maintenance of Oloo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Alego	PWRE&T	Roads	Repair and maintenance of Roho Luanda - Konyayo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Alego	PWRE&T	Roads	Completion of Pap Yamo - Rabar Dip - Hasada road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Alego	PWRE&T	Roads	Completion of Osodo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	PWRE&T	Roads	Maintenance of St. Julians- Agage Road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	PWRE&T	Roads	Maintenance of Awelo- Ojwang Road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Alego	PWRE&T	Roads	Maintenance of Uranga ACK - Nyadiang'a - Ndiwo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Alego	PWRE&T	Roads	Maintenance of Mwer - Uradi road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Alego	PWRE&T	Roads	Maintenance of Ojengo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Alego	PWRE&T	Roads	Maintenance of Lejo Uranga - Mahero - Urimba road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Alego	PWRE&T	Roads	Maintenance of Kombogo - Kabaria - Canal - Fr. Joseph road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Alego	PWRE&T	Roads	Bush clearing, opening, grading and culverting of Karieya - Kaganda - Kombiyo - K'Ongaya road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	West Alego	PWRE&T	Roads	Bush clearing, opening, grading and culverting of Kasiambe - Luanda Kowodho - Udenda road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	PWRE&T	Roads	Maitenance of Kodindo - Kathoma road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	PWRE&T	Roads	Maintenance of Musa Adero road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Roads	Opening and grading of Yuhula - Mauna road		1,400,000	1,400,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Roads	Opening and grading of Munyenya - Inungo - Mazembe road		1,400,000	1,400,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Roads	Opening and grading of Mkud - Bondo Kolalo - Pap Kawagwena - Oguda - Korenda road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Roads	Openning and grading of Raombo- Uring ring Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Roads	Maintenance of samayeye- Uyore- Urenga Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	East Ugenya	PWRE&T	Roads	Maintenance of Konya - Kodongo road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Roads	Maintenance of Kodongo - Nyawita road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Roads	Maintenance of Ujwang'a - Rakwoyo - Ohando road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	PWRE&T	Roads	Maintenance of Manyuanda - Odhoche road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North sakwa	PWRE&T	Roads	Maintenace of Magipa- Dunya Road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	North sakwa	PWRE&T	Roads	Maintenace of Miruka- Jamboka- Ogago Road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	North sakwa	PWRE&T	Roads	Maintenace of Katinga- Kotiato- Rakoro Road		1,700,000	1,700,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	PWRE&T	Roads	Maintenance of Kojal - Obenge road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	PWRE&T	Roads	Maintenance of Uyoha - Nyabera road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	PWRE&T	Roads	Opening and grading of Kudho - Madiany road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	PWRE&T	Roads	Maintenance of Lieta - Mumbo road		1,900,000	1,900,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	PWRE&T	Roads	Maintenance of Ndigwa - Kamagambo road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	PWRE&T	Roads	Maintenance of Kamalago - Kanyamimo road		1,900,000	1,900,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	PWRE&T	Roads	Murraming and culverting of University - Garage (Yawo Garage) road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	PWRE&T	Roads	Murraming and culverting of Asere road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	PWRE&T	Roads	Murraming and culverting of Abindu - Hospital road		1,400,000	1,400,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	PWRE&T	Roads	Murraming and culverting of Milando - Nyamira road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	PWRE&T	Roads	Opening, murraming and culverting of Maranda - Jina (Ugadhi) road		5,000,000	5,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Olengo - Sipoklo road		180,000	180,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Omboye - Kiswaro - Olwande - Nyagoko road		1,700,000	1,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening of Ndiwo - Ulungo road		890,000	890,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, murraming and culverting of Kokelo - Kogonga road		1,700,000	1,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Grading, murraming and culverting of Lusi - Ruma road		2,200,000	2,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Kotieno-Ka abungu road maintainance		2,327,000	2,327,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Amoyo market-Kochilo beach road maintainance		1,080,000	1,080,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Chianda-Agege road in North Uyoma		1,800,000	1,800,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	PWRE&T	Roads	Maintenance of Ragengni-Kogonji road		1,620,000	1,620,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Sidindi Ndere road		3,400,000	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ratado Paul Biyya Wath Wangadia road		2,700,000	2,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ratado Kamanum Osore road		3,278,450	3,278,450	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ndwara Ojaga road		3,005,000	3,005,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ukwala Usdiu Uyundo road		3,210,000	3,210,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nzoia Ogano Road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Sega Ugambe Ogero road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Mahoma road		2,650,000	2,650,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Matibabu Ochol road		3,100,000	3,100,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyalenda Umer Usinda road		3,400,000	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Bondo Luru Ujwanga road		3,190,000	3,190,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyamula- Sinagu road		3,900,000	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Siranga Kanyagilo		2,950,000	2,950,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kokwiri- Kothuondo- Mangare- Lolwe road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of County Roads-PB		40,000,000	40,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Uranga - Kabura road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, murraming and culverting of Kachief- Kabongo Musa- Kotenga road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Duha primary school ring road		114,441	114,441	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Aluor- Pala- Ogero Road		2,620,000	2,620,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Fish Banda - Kanyaboli - Swila - Kadaktari junction - Harambee road		473,861	473,861	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Kanyaboli - Dip Swila - Kafuawo - Kanyiko - Kachieng junction road		635,468	635,468	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning, murramimg and culverting of Bar Aluru- Kachola- Kodhiambo Road		6,576,272	6,576,272	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Grading and culverting of Sudhe junction - Kosoo Chief road		1,689,880	1,689,880	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Rabuor junction - Ochilo ring tarmac road in South East Alego		2,210,000	2,210,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Rageng'ni - Ochieng'a road		705,022	705,022	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	PWRE&T	Roads	Maintenance of Bar Korwa - Osindo Chuodho road		3,900,000	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Karapul - Pundo - Agoro road		957,504	957,504	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Mugane - Pap Oriang road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Lower Pandi- Kolony road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kona Kagowi- Nyagwara road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Rachar- Pap kodero road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kotieno Jalegio - Ka Alaka-Kamariga Beach road		1,750,000	1,750,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening,grading, murraming and culverting of Siger- Kagani Road		4,500,000	4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening,grading and murraming of Kirind- Umawa- Orao Road		2,700,000	2,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Uyawi school- Cattle dip Road		1,750,000	1,750,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning of Yamoloko- Kowino Road		2,700,000	2,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ulumbi stage- Marenyo dispensary Road		925,000	925,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Muhanda- Arude Road		925,000	925,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Protection works and maintenance of Obaga- Rakombe box culvert		4,100,000	4,100,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Luri- Konduso- gongo Road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ng'iya - Kofula- Rakuom - Komuok road		2,200,000	2,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Jooust – Awelo chief camp road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Pride – Awuor dam road		934,916	934,916	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kajohn- Rabango Road		700,000	700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kokewa- Ondiu Road		2,850,000	2,850,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyawita wath Oloo road		1,700,000	1,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maitenance of Uyawi Sec- Kamkwaya - Kajohn Road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning of Ka oyato- Yao Kombam road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maitenance of Majengo- Bar awendo- Nyamsaji road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maitenance of Kowinyo road		396,229	396,229	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning of Onyinyore- Nina- Warianda Road		1,800,000	1,800,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	PWRE&T	Roads	Maintenance of Tinga Junction- Urim Road		2,200,000	2,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Uriri village ring road		4,500,000	4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyabondo - Wath Komuok road		4,800,000	4,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kajairo - Nyathengo - Urewe - Bar Mayoyo road		4,500,000	4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ndere - Luanda Hunu - Ukat Biyogo road		4,600,000	4,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyakongo - Akuom - Kokello road		4,300,000	4,300,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyabera - Uhoya road		4,400,000	4,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Got Osimbo - Ogambo farm ring road		4,500,000	4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Proposed opening of Benson Drive Access road		4,300,000	4,300,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening of JCN - Abom primary - Ndira secondary school road		4,100,000	4,100,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Abom - Ndira primary road		3,800,000	3,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ober Junction- Kanyadudi - Kawidi Road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Sinaga- Ugunja Asconia Road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Onyoso- Kanyoto- CCA Road		3,900,000	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Uranga- Koga- Obwanda- Ramula Road		3,950,000	3,950,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ahono- Green- Aora Kachola Road		3,700,000	3,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Uranga- Maungo- Mindhine- Sagam Road		3,900,000	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ranyala- Madundu Road		3,900,000	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning, murraming and culverting of Kapetro- Konyando- Gingo Road		3,800,000	3,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Naya- Wikwang Road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Chamakwaro- Kolilo Road		3,700,000	3,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyabera- Misori Road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Manywanda- Arongo Road		4,400,000	4,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Akado- Ralayo Road		2,700,000	2,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kadam Okoye- Akado Road		3,450,000	3,450,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Wagai- Lela- Kabishop Road		4,500,000	4,500,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	PWRE&T	Roads	Maintenance of Kojuok- Lela Road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Koteng- Guu- Kayona- Kodee Road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Owila- Kodee Road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyangweso- Olengo Road		3,150,000	3,150,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kabwana- Odok Road		3,650,000	3,650,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Odok- Ndiru Road		3,450,000	3,450,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Mingao- Gul Road		5,900,000	5,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ramula- Kalae Road		6,700,000	6,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Obidha- Maungo Road		6,533,507	6,533,507	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyodinga Ring Road		3,100,000	3,100,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Owimbi- Ojawa Road		5,000,000	5,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning, grading and murraming of Royal Gate- Mary Ager- Kajakapiyo Road		3,900,000	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyayo- Somaleo- Nyiera- Honge Beach Road		5,100,000	5,100,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ndati- Nyamagonglo Road		6,000,000	6,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ndati- Dagomolo Road		6,000,000	6,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Bondo Township Sec. School- Bar Muofu- Siage Road		4,200,000	4,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Gangu- Ajigo Road		4,200,000	4,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Simenya- Fuludhi Road		4,600,000	4,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ndere- Jaimbo Ojaro Road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Sangla- Nyabande Road		6,000,000	6,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Tinga- Kadawo- Kametho Road		5,100,000	5,100,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Mahaya- Kadedi Road		6,000,000	6,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Lwak- Okenye- Nyilima Road		6,000,000	6,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Manera - Ojelo Road		5,400,000	5,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Rambira- Ajigo Road		5,200,000	5,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Koloo Aringo- Pap Kakan Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	PWRE&T	Roads	Maintenance of Kojuok Primary- Kouda Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Odianga Road in West Alego		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance and culverting of ACK Udenda- Hawinga Road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Sirondi Road in West Alego		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Otok Road in West Alego		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance and culverting of Nyamboyo Dispensary access Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Grading and nurraming of Nyagore- BA Ohanga Road in North Gem		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kalandin- Kowange Road		5,400,000	5,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Tarmarc- Arude ECD Road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Murraming and culverting of Omoso- Sirigua Road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Gravelling, Murraming and culverting of JJ- Agwanda Road in Ukwala ward.		2,700,000	2,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Bar Aluru- Siage Road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning, grading and murraming of Majiwa- Nyabenge- Okola- Abom Road		6,500,000	6,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning, grading, gravelling and culverting of Gombe school- Airstrip Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Aora chuodho Road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning, grading and gravelling Bar Olengo Road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Osoro- Malele Road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Aduwa- got Gagi Road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Rapundo- Liganwa Road		4,500,000	4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Boro- Ulongi road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kobonyo- Siungo Road		2,710,000	2,710,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Awino Lawi- Rasanga- Pala- Kobare (Aluor) Road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kopolo- Wambarra Road		2,700,000	2,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Okoyo ACK Ring Road		3,600,000	3,600,000		
Executive	Executive	PWRE&T	Roads	Maintenance of Uyawi Primary- Migiro Road		2,720,000	2,720,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Obambo - Bar Olengo road		2,700,000	2,700,000		
Executive	Executive	PWRE&T	Roads	Maintenance of Olago- Kongao- Ulanda Road		2,750,000	2,750,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	PWRE&T	Roads	Openning, grading, gravelling and culverting of Oganga Road		1,439,160	1,439,160		
Executive	Executive	PWRE&T	Roads	Maintenance of Ka Oyato- Yao Kombam Road		2,720,000	2,720,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kanungo- Mbaga- Ngowo Road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyangoma- Maranda Junction Road		1,415,000	1,415,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Alara- Uyoma Primary - Ka Reuben Road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Riat Kolemo- Kochieng Ogongo Road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning, grading, murraming and culverting of Kabuya- Kadima- Kadongo Road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Phased upgrade of Siaya bus park Road		6,000,000	6,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Chianda - Migowa road		2,700,000	2,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Rageng'ni - Kongoji road		3,100,000	3,100,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Grading and murraming of Got Osimbo - Ogambo farm road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Completion of Agogo road		930,000	930,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Lusi - Masala road		3,550,000	3,550,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Chianda - Arongo beach road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning, grading and murraming of Kokise- Gul Road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Rageng'ni - Adola road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Uchola- Nyawara Road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyamonye- Pap Lela- Mago- Bur Iro Road		1,820,000	1,820,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ulungo Dispensary- Kotiato- Bar Kanyango- Yala Road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Jusa Primary- Muguna- Kowinyo- Bar Kanyango Chief's Camp Road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyamonye- Oele- Uchipi Road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kathoma- Muguna Road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ochur- Anyiko Road		2,250,000	2,250,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Got Komolo- Bonde Road		1,900,000	1,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ayieko- Magombe Road		1,900,000	1,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of namba Kaula- Mawira Road		3,600,000	3,600,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	PWRE&T	Roads	Maintenance of Uhanga- Got Matar Road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Buru- Lieta Road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance including murruming of sandodi- wadh Ngow- Kombogo road		1,650,000	1,650,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, culverting and murraming of K'Agal - K'Omoro road in Ukwala Ward		4,300,000	4,300,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, culverting and murraming K'Oyath - Ayimba road in Ukwala Ward		4,200,000	4,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, culverting and murraming of Ka Jonathan - Komondi Dola/Komoro junction road in Ukwala Ward		3,200,000	3,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading and gravelling of Mwadha - Akuoyo road in North Ugenya		2,800,000	2,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kotieno - Ja Alego - Ka Madao road in South Sakwa		2,700,000	2,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ludhi beach - Wichlum beach		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kokwang - Koiro road in South Sakwa		2,600,000	2,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Koyaya - Kabar road in South Sakwa		2,270,000	2,270,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Koyaya - Madara road in South Sakwa		1,420,000	1,420,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Obambo- Kubar Road		2,270,000	2,270,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ndai ring road		1,815,000	1,815,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Koyaya-Chamagaha road		900,000	900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading and gravelling of Sianga- Wambarra- Yao Kouma-Kongolo Road.		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of South land- Pundo road in Siaya township ward		950,000	950,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Anduro - Sulwe road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Uhumo junction- Kakumu Junction- Siranga Shopping Centre Road		247,098	247,098	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ochulo-Kokumu-Upanda road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Construction of culvert at Pundo uranga-gombe uranga dam mbaga road North alego		296,676	296,676	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Drainage works at Boro- Kochieng B in Central Alego		700,000	700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Urenga- Nyangungu Road		3,400,000	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Lwanda- Uyore Road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ramunde- Agoro- Uchola Road		4,600,000	4,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Lake Kanyaboli dyke- Dominion Road)		600,000	600,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	PWRE&T	Roads	Construction of Chidichidi box culvert in West Asembo		14,000,000	14,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kokara-Nyamboyo-Rarieda road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Migingo market- Canaan Road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Grading and murramming of Nyangonga- Got Bondo - Bau Kowade Road		2,250,000	2,250,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Grading and murramming of Uranga- Lwala- Maungo Road		1,822,000	1,822,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning, Grading and Culverting of Bape Kadeya- Lego- Umala Sign Board- Wadhore Road		1,820,000	1,820,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Landscaping of Nyamonye Public Park		267,510	267,510	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Oganga road		863,690	863,690	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance and construction of single box culvert at Okela - Bonde Road		2,365,000	2,365,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Junction Kodhiambo - Kawango - Fijiro road in Central Alego Ward		600,000	600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Grading and murramming of Nyong'o road 2.3 km		1,400,000	1,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Ayora- Kamogo road		900,000	900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning of Kalkada School- Nam- River Nzoia and Drift Road		1,026,198	1,026,198	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Yamoloko - Liunda - KaJohn road		2,189,334	2,189,334	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Konya- Luthehe road		4,500,000	4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ukwala- Harambee- Tarmac- Nyambare sec. school road		1,850,000	1,850,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Completion of Luthehe box culvert		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of kosuwo road		352,769	352,769	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Grading and murruming of uyiko- dadra road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Malele road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kanyaboli dispensary road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Komolo- hera- Yala road		1,620,000	1,620,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Upgrade to bitumen standard of Siaya Modern market- Township Primary- Scouts Centre Road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ulumbi stage- marenyo dispensary road		200,000	200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Agoro Tula - Usula road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Aposo - Usula - Uludhi road		4,000,000	4,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	PWRE&T	Roads	Opening of Asburn - Kanyi Oro road		950,000	950,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Pal Pal road		4,400,000	4,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Katonde – Boro road		5,700,000	5,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Kachochi – Bridge – Dadra road		5,200,000	5,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Segere Junction road to Tarmac Junction		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of HTCA Warianda-Serawongo-Maresa Road (PB)		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyangoma-Albert Ouko Road (PB)		2,200,000	2,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Odongo-Mangako-Warianda-Sirongo Road (PB)		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening of Kamondo – Pap Junction road		1,796,172	1,796,172	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening of Got Akara Ring road		6,000,000	6,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Koludhe – Koloo Junction – Obambo – Rasanga – Kalenjwuok road		7,100,000	7,100,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Kanyaboli Pri School Junction – Kolunga Junction ring road – Wigot road		5,800,000	5,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Drainage Works At Ndayi		6,278,892	6,278,892	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Alambo Junction – Kagondi – Kagunda Junction – Obitho Junction road – 2.6km		7,500,000	7,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Wigot Ndai – Kagondi Junction road		4,200,000	4,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Mbolori – Kochieng – Uyiko – Nyangoma Tarmac road		7,900,000	7,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Kubar School – Wigot – Obambo road		4,400,000	4,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Mahira – Ring road		3,400,000	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Kanyaboli Dispensary – Full Gospel Church – Kanyowele – Obambo road		5,000,608	5,000,608	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Ulafu – Kachochi ring Road		3,350,000	3,350,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Rabuor Junction – Ochilo Ring – Tarmac road		4,800,000	4,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Bar Okwiri- Mahira- Othach dispensary 7.6 km road (PB)		8,500,000	8,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Completion of upgrading to bitumen standard of C30- Siaya Township Sec Stadium Loop Road		30,480,768	30,480,768	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Completion of upgrading to bitumen standard of Usenge market ring Road (phased)		56,234,818	56,234,818	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Completion of upgrading to bitumen standard of Ndori market ring Road (phased)		44,649,708	44,649,708	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Completion of upgrading to bitumen standard of Sega market ring Road (phased)		32,097,505	32,097,505	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	PWRE&T	Roads	Completion of upgrading to bitumen standard of Akala market ring Road (phased)		23,094,765	23,094,765	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kogina-Yombra road	926,212		926,212	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Proposed development of storm water drainage along Odera Akango road	4,000,000		4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Got Osir-Ogera road	2,978,346		2,978,346	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Oloch -Bonde road	4,000,000		4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kapuoyo junction-Kolali centre road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyangu-Obet market road in West Ugenya	3,000,000		3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyagoko-Olwande road in West Asembo	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Uganga bridge along Uganga Rawalo Road in yala Township	3,200,000		3,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Olengo - Sipoklo road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenace of Magipa- Dunya Road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenace of Miruka- Jamboka- Ogago Road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenace of Katinga- Kotiato- Rakoro Road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Waringa- Kapuoyo- Omboye - Kiswaro - Olwande - Nyagoko road	8,500,000		8,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Nyadorera ring road	2,100,180		2,100,180	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Phased of upgrading to Bitumen standard-Usenge market ring road	7,122,605		7,122,605	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Phased of upgrading to Bitumen standard-Akala market ring road	655,000		655,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Phased of upgrading to Bitumen standard-Ndori market ring road	721,086		721,086	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ukwala- Yenga- Kawalter Road	3,000,000		3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Phased of upgrading to Bitumen standard- Sega market ring road	48,380,499		48,380,499	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Lifunga Junction- Olooo Hamed Road	3,000,000		3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Yenga- Siwinga- Ulud Road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Siranga- Oberwagogni Road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Siranga- Kakumu- Kamrembo School Road	3,400,000		3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Grading and culverting of Sudhe junction - Kosoo Chief road	1,789,880		1,789,880	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading, gravelling and culverting of Rabuor junction - Ochilo ring tarmac road in South East Alego	359,350		359,350	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	PWRE&T	Roads	Maintenance of Lower Pandi road	700,000		700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening and grading of Kodhiambo- Tinga Road	4,000,000		4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ulumbi stage- Marenyo dispensary Road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Completion of Obaga- Rakombe box culvert	2,926,272		2,926,272	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ng'iya - Kofula- Rakuom - Komuok road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Pride – Awuor dam road	67,141		67,141	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maitenance of Kobonyo- Siungu Road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maitenance of Kopolo- Wambarra- Rabango Road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maitenance of Uyawi Primary- Migiro Road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maitenance of Airport- Odende- Kogere Road	4,900,000		4,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maitenance of Uwasi- Ulupi ECD Road	3,800,000		3,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maitenance of Siger- Konguru Road	4,500,000		4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maitenance of Uyawi Sec- Kamkwaya - Kajohn Road	6,800,000		6,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Openning of Onyinyore- Nina- Warianda Road	1,450,715		1,450,715	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Uchola - Nyawara road	3,500,000		3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, grading and gravelling of Sianga- Wambarra- Yao Kouma-Kongolo Road.	6,500,550		6,500,550	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Proposed ATC construction works in Siaya township ward	4,607,394		4,607,394	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Yamoloko - Liunda - KaJohn road	2,689,334		2,689,334	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, Grading and culverting of tarmac-ndwara sand- maranginya road	5,368,132		5,368,132	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening of Uranga- Duha- Father Gulik Road	2,809,752		2,809,752	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, Grading, Gravelling and Culverting of Futro- Got Akara Road	3,867,481		3,867,481	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, Grading, Gravelling and Culverting of Kabura Junction- Sigoma Kayimba- Uranga Road	2,029,072		2,029,072	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kapili- Ohande Kowuor- Hawinga Road	1,966,780		1,966,780	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Opening, Grading, Gravelling and Culverting of Manomba- Komari- Awang Tar Road	1,114,000		1,114,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Kokum - Kamolo Road	7,451,261		7,451,261	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Excarvation works at ATC	1,264,400		1,264,400	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	PWRE&T	Roads	Maintenance of Achuodho- Maguga Road	1,598,480		1,598,480	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Boro - Urim Road	4,000,000		4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ligega- Ludha Road	7,096,252		7,096,252	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Koiro - Kolang'o - Kosere Road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Amoyo market - Kochilo beach Road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ngura Primary - St. Cornelius Road	3,200,000		3,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Grading, Murraming and Culverting of Sigomre- Marocho- Musiko Road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Grading, Murraming and Culverting of Sigomre- Uloma- Sofia Road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maitenance Number Kandaria- Lumba- Oseno Road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maitenance Powo- Aora Omuga- Kaonje- Opande Road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Roads Maintenance Levy Fund (RMLF)-see annex 2	57,316,842		57,316,842	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of kosuwo road	1,094,788		1,094,788	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance including murruming of sandodi- wadh Ngow- Kombogo road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Construction of Obaga- rakombe box culvert	4,000,000		4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Maintenance of Ramba Market ring road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Roads	Phased upgrade of Siaya Bus park ring road	3,000,000		3,000,000	3110823	Construction Of Roads- Other
Executive	West Asembo	PWRE&T	Roads	Murraming and culverting of Akom - Tiga road	2,700,000		2,700,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	PWRE&T	Roads	Grading of Misori junction - Mahanya and opening of Mahanya - Kitimbo road	100,000		100,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	PWRE&T	Roads	Opening of Nyagwara- Langu- Ojawa road	2,700,000		2,700,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Grading, murraming and culverting of Rageng'ni - Adola road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Maintenance of Chianda - Mituri junction road	600,000		600,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Maintenance of Achar - Agege junction road	608,147		608,147	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Opening, grading, murraming and culverting of Migowa - Nyakila road	300,000		300,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Opening, grading, murraming and culverting of Migowa - Chianda road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Opening, grading, murraming and culverting of Kasila - Oyawore road	230,000		230,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Grading, murraming and compacting of Rera - Ndiru - Yago road	400,000		400,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Central Sakwa	PWRE&T	Roads	Maintenance of Kodida- kamumbo- kapotco road	4,411,000		4,411,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	PWRE&T	Roads	Maintenance of Wagusu - Liunda road	4,000,000		4,000,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	PWRE&T	Roads	Opening of Kokewa- Ogwela- Ondiu Road	3,621,000		3,621,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Roads	Murraming of Sinaga - Luri road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Roads	Murraming of Resriyo - Uywe road	700,000		700,000	3110823	Construction Of Roads- Other
Executive	East Gem	PWRE&T	Roads	Grading and murraming of Uranga - Koga road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	PWRE&T	Roads	Opening, grading and murraming of Sulwe - Mingawo - Chapel road	796,999		796,999	3110823	Construction Of Roads- Other
Executive	East Gem	PWRE&T	Roads	Grading and murraming of Uranga - Lwala - Maungo road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	PWRE&T	Roads	Grading and murraming of Sagam - Mindhine road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	East Gem	PWRE&T	Roads	Grading and murraming of Sinaga - Ugangu road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	North Gem	PWRE&T	Roads	Maintenance of Kamon road	1,300,000		1,300,000	3110823	Construction Of Roads- Other
Executive	North Gem	PWRE&T	Roads	Maintenance of Mwadi - Kadinya road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	North Gem	PWRE&T	Roads	Maintenance of Aboke-Kanyaudo road	3,500,000		3,500,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Opening, grading, culverting and gravelling of Nyamboyo - Rachwi - Fuludhi road	600,000		600,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Opening, grading and culverting of Kakidi - Ka Dala - Uranga road	300,000		300,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Opening, grading and culverting of Oseno - Ka Olik - Luanda road	1,400,000		1,400,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading, murraming and culverting of Rock - Randago - Barding road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and murraming of Matera junction - Upanda road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading, murraming and culverting of Kademba - Yala bridge road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading, murraming and culverting of Sigana B - River (Agoro Oyombe) road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Rural electrification within South East Alego (matching fund with REREC)	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and culverting of Nyamboi - Mrs Nandi - Malanga primary - Hon Atandi's road	1,086,347		1,086,347	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	South East Alego	PWRE&T	Roads	Opening, grading and murraming of Got Aloo - Rapogi road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and murraming of Kasoyo - River Yala road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Opening, grading and murraming of Ashburn - Kanyioro road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Opening, grading and murraming of Uluthi - Abom River junction road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and murraming of Pap Oriang primary - Pap Gori/Randago road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading and murraming of Usingo junction - Usingo secondary road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	PWRE&T	Roads	Maintenance of KIE - Simit road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	PWRE&T	Roads	Maintenance of Tripple A road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Usonga	PWRE&T	Roads	Maintenance of Kagoya - Lunyu road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	PWRE&T	Roads	Maintenance of Gangu - Ajigo road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	PWRE&T	Roads	Maintenance of Majiwa - Nyabenge - Nyandiek - Okola - Abom road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	PWRE&T	Roads	Maintenance of Maranda - Oseno road	190,000		190,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	PWRE&T	Roads	Maintenance of Masita - Mileng'a - Abawa road	4,500,000		4,500,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	PWRE&T	Roads	Maintenance of Ng'iya - Okanda - Nyadunyi - Sinyanya - Nyandusi - Obondo road	200,000		200,000	3110823	Construction Of Roads- Other
Executive	Sigomre	PWRE&T	Roads	Murraming of Ulawe -Ukalama road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	PWRE&T	Roads	Maintenance of Dendyo primary - Rambula secondary road - 2.3km	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	PWRE&T	Roads	Maintenance of Kadogo - Okiro road 1.9km	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	PWRE&T	Roads	Maintenance of Mbosie - Oloma Murumba - Lokro road 2.3km	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	PWRE&T	Roads	Maintenance of Kowako - Ralum road 1.7km	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	PWRE&T	Roads	Opening and grading and gravelling of Imbaya - Kowiye - Sarongo road 2.3km	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Roads	Opening, grading, culverting and murraming of Kokwiri - Kothuondo - Mangare - Lolwe road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Roads	Construction of footbridge connecting Nyiera primary school to Mung'ao sub location	3,000,000		3,000,000	3110823	Construction Of Roads- Other
Executive	West Yimbo	PWRE&T	Roads	Maintenace of various roads within West Yimbo Ward	1,592,761		1,592,761	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	North Ugenya	PWRE&T	Roads	Maintenance of Uhola - Aduol road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Roads	Construction of Luthehe box culvert	1,250,000		1,250,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Roads	Maintenance of Sigul - Olango - Nyandheho road	1,400,000		1,400,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Roads	Construction of Ndegwe footbridge	700,000		700,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Roads	Maintenance of Afumbre - Tong' Gwen - Murumba road	6,700,000		6,700,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Roads	Opening and grading of Uluthe - Ogawo road	1,300,000		1,300,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Roads	Maintenace of Julius Waliera - Sirand Malwa - Uyundi road - 2.5km	4,700,000		4,700,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Roads	Opening and grading of Liriwa - Sulo road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Usonga	PWRE&T	Roads	Extension and culverting at Bukhowa on Dibuoro - Bukhowa road	2,507,380		2,507,380	3110823	Construction Of Roads- Other
Executive	Usonga	PWRE&T	Roads	Maintenance of Kokelo - Kasawo - Luhwa rice farm road	2,660,340		2,660,340	3110823	Construction Of Roads- Other
Executive	North Sakwa	PWRE&T	Roads	Maintenance of Aila - Masinya road	4,000,000		4,000,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening and grading of Kasus - Ochiri - Madar - Baghdad road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Opening and grading of Kabwana - Nyamkiria - Kambare road	1,300,000		1,300,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading, culverting and murraming of Ojalo - Uuna road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Roads	Maintenance of Ramunde - Othwila - Omulo road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	West Yimbo	PWRE&T	Roads	Maintenance of Usenge-Uhanya road in West Yimbo	3,907,239		3,907,239	3110823	Construction Of Roads- Other
Executive	West Yimbo	PWRE&T	Roads	Opening of Urima - Nyenye - Honge beach road	251,126		251,126	3110823	Construction Of Roads- Other
Executive	West Yimbo	PWRE&T	Roads	Grading and murraming of Honge - Uhuaya road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	West Yimbo	PWRE&T	Roads	Opening of Sindho - Anyanga - Kokwanja road	224,588		224,588	3110823	Construction Of Roads- Other
Executive	West Gem	PWRE&T	Roads	Opening of Karuwa - Awang tar - Bar Kokong'o road	982,210		982,210	3110823	Construction Of Roads- Other
Executive	West Gem	PWRE&T	Roads	Grading and gravelling of Ulamba - Nyangulu road	300,000		300,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Roads	Maintenance of Rawa-Nyasanga-Ndere road	4,000,000		4,000,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Roads	Maintenance of Karagalo-mbolori road	2,600,000		2,600,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Roads	Maintenance of Ohuru-Malele road	2,300,000		2,300,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Roads	Maintenance of Rasanga road in Nyadhi	2,500,000		2,500,000	3110823	Construction Of Roads- Other

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Central Alego	PWRE&T	Roads	Maintenance of Ohuru Odheyo road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Roads	Maintenance of Nzoia - Nyadombo road	200,000		200,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	PWRE&T	Roads	Opening of ring road and drainage works at Nyamonye cattle ring	1,400,000		1,400,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Opening, grading and culverting of Jera - Lela - Ogero road	1,799,946		1,799,946	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Construction of Jera - Lela - Usula bridge	566,169		566,169	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Maintenance of Umala Dispensary- Kolola road in North Alego	1,494,776		1,494,776	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Roads	Murruming of Pussu- Arude road	1,246,710		1,246,710	3110823	Construction Of Roads- Other
Executive	West Yimbo	PWRE&T	Roads	Maintenance of Got Agulu - Oundo road	590,072		590,072	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Grading and gravelling of Got Nanga - Ligala road	1,300,000		1,300,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Roads	Grading, gravelling and culverting of Tumaini road - Bar Olengo	2,156,347		2,156,347	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Maintenance of Fuludhi - Rachuonyo Road	2,800,000		2,800,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Maintenance of Apende - Ochucha Road	1,952,488		1,952,488	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Grading and murraming of Sega - Ndor road	381,196		381,196	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Roads	Maintenance of Kanungo- Mbaga- Uranga dam- rawa road	2,580,726		2,580,726	3110823	Construction Of Roads- Other
Executive	Ugunja	PWRE&T	Roads	Construction of box culvert at Homba Bridge in Asayi sub location	1,300,000		1,300,000	3110823	Construction Of Roads- Other
Executive	West Yimbo	PWRE&T	Roads	Maintenance of Usenge- Komenya- Uhanya Road	100,000		100,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Roads	Construction of Jera - Lela - Usula bridge	794,402		794,402	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Roads	Maintenance of Nyalunya- nyaolo road	400,000		400,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Roads	Maintanance of anyiko sauri -nyamninia road -	442,206		442,206	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Roads	Maintenance of Luanda - Kona legio Road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Roads	Maintenance of Mulfumba ring Road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Roads	Openning and muramming of Owira-Ragen road	4,000,000		4,000,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Maintenance of Chianda-Agege-Kogonji road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Roads	Maintenance of Ragengni-Kogonji road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Total					**444,675,979**	**1,262,210,221**	**1,706,886,200**		

VOTE: 5028
TRADE, COOPERATIVES, ENTERPRISE AND INDUSTRIALIZATION

Part A: Vision

Sustainable enterprises for economic growth

Part B: Mission

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

Part C: Performance Overview and Background for Programme

The Sector executes its mandate around 7 Programmes namely: Trade and Promotions; Fair Trade Practices and Consumer Protection Services; Cooperatives Development and Management; Alcohol Drink Control; Market Solid Waste Management; Industrial Development and General Administration, Planning and Support Services. The budgetary allocations for the department in the past three financial years 2022/23; 2023/24 and 2024/25 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

The department rehabilitated an office block, acquired assorted operational tools and equipment for service delivery, completed 4 Modern Market shades and 4 modern washrooms within the sheds, installed 31 high-mast floodlights and 5 solar lamps; facilitated training of 60 entrepreneurs by the Ministry of East African Cooperation on Cross Border Trade, conducted annual verification of traders equipment in use for trade to achieve 92% compliance, conducted 38 sensitization fora targeting all traders with weighing and Measuring instruments for trade through gazette notice and conducted 2 criminal investigations to completion. The department adopted 12 co-operative audit reports, conducted 10 pre-cooperative trainings to societies, conducted four committees and two cooperative staff trainings, seven new cooperative societies were promoted for registration. During the period under review the department conducted nine awareness campaigns; 619 liquor application licenses were issued, 6 liquor outlet mapping were done and 9 enforcement crackdowns conducted. In addition, the County collected and dumped a total of 54,000 tonnes of solid waste from various markets in Siaya County.

In the review period, the department faced the following challenges: inadequate operational tools, conflicting roles in maintenance of market infrastructure facilities due to concurrent function between the departments, lack of gazetted dumpsites, emergence of new weighing and measuring technology, lack of the Metrology Lab and lack of a rehabilitation centre. To mitigate the above challenges, the department will Construct a Modern Metrology Lab, harmonize the roles and functions of maintenance of market infrastructure, establish market management committees for

collaborations with the county government towards improve revenue collection, acquire new county working standards, acquire, secure appropriate and gazette dumping site for the Market solid waste and acquire operational tools and office space for improved working environment.

In the FY 2024/2025 budget, the department will focus on Trade Development and Promotion; Market Solid Waste Management; Fair Trade Practices and Consumer Protection Services; Co-operative Development & Marketing, Alcoholic Drinks Control; Industrial Development and General Administration Planning and Support Services.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.660,893,513 comprising Kshs.265,587,030 and Kshs.395,306,483 for recurrent and development expenditures respectively

The proposed budget for the Fy 2025/26 will fund the following key outputs and Services

Remuneration for both in post and waste management casuals.

Acquisition of operational tools and equipment, preparation of regulations, policies and concept notes, maintenance of motor vehicles and heavy machines, procurement of motor vehicle fuel, staff training and rehabilitation of office blocks

1. Maintenance of Market infrastructures
2. Rehabilitation of stalled cottage industries
3. Preparation for 1st Siaya County investment conference
4. Funding of Cooperative Societies though CDF
5. Phased construction of a rehabilitation centre

Part D: Strategic Objectives

Programme	Strategic Objective
Trade Development and Promotion	To provide an enabling environment that facilitates a competitive local, regional and global trade and investment
Promotion of Fair-Trade Practices and Consumer Protection	To enforce compliance with weights and measures regulations and other subsidiary legislations
Market Solid Waste Management	To provide conducive business environment through improved sanitation in markets
Cooperative Development and Marketing	To provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development.
Alcoholic Drinks Control	To improve control and management of liquor and drug abuse
Industrial Development	To provide conducive environment for industrial Development
General Administration, Planning and Support Services	To provide transformative leadership, capacity and policy direction in service delivery

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Trade Development and Promotion							

Name of Programme Outcome:- A conducive environment for trade							
SP1.1:- Training and Capacity Building for MSMEs	Directorate of Trade and Enterprise	Enhance access to market information	% increase in membership of KNCCI	0	20	20	20
			No. of entrepreneurs benefiting from trainings on various marketing agencies	0	400	460	500
			No. of marketing campaigns conducted on local media	0	4	4	4
SP1.2:- Market Infrastructure Development		Improved market infrastructure	No. of Markets with improved market infrastructure		50	40	50
SP1.3:- Investment Promotion		Investment opportunities created	Investment conferences attended	2	4	4	4
			Investment conferences held	0	1	1	1
Programme 2: Market Solid Waste Management **Name of Programme Outcome:- Conducive Business Environment**							
SP2.1:- Market Solid Waste	Directorate of Trade and Enterprise	Improved Sanitation in Markets	No. of Markets cleaned	222	160	160	160
			No. cleaning days conducted	12	12	12	12
			Tonnage of solid waste collected and dumped appropriately	18,000	22,000	22,000	22,000
Programme 3: Fair Trade Practices **Name of Programme Outcome:- Improved consumer confidence on value for money**							
SP3.1:- Standards Administration and Conformity	Directorate of Trade and Enterprise	Enhance compliance with fair trade practices	% compliance with legal metrology legislation	100	100	100	100
			No. of legal metrology campaigns conducted	7	7	7	7
			No. of criminal offences reported and prosecuted to completion.	0	2	2	2
Programme 4: Cooperative Development and Marketing **Name of Programme Outcome:- Expanded cooperative business and a vibrant cooperative subsector**							
SP4.1:- Agri-Business Development Systems	Directorate of Cooperatives	Producer organization strengthened	No. of ward based cooperative SACCOs operationalized		10	10	0
			No. of ward based SACCOs trained		5	5	5

			No. of SACCOs linked to markets		30	30	30
		Access to affordable Credit	No. of Cooperative societies accessing credit		20	20	20
Programme 5: Alcoholic Drinks Control **Name of Programme Outcome:- Improved control and management of alcoholic drinks and drug abuse**							
SP5.1:- Compliance with Alcoholic Drinks Control Act 2016	Directorate of Alcoholic Drinks Control	Enhance compliance with the Siaya County Alcoholic Drinks Control Act 2016	% compliance with legal metrology legislation		100	100	100
			No. of Alcoholic Drinks campaigns conducted	6	6	6	6
			No. of criminal offences reported and prosecuted to completion.	-	3	3	3
			Establishment and equipping of a Rehabilitation Centre Constructed (%) Phased	-	30	60	10
Programme 6: Industrial Development and Promotion **Name of Programme Outcome:- Job creation and improved livelihood**							
SP6.1:- Expanded Industrial Development and promotion	Directorate of Industrialization	Agri-based supportive enterprises strengthened	No. of existing SMEs promoted to off takers	0	120	20	120
			No. of new SMEs facilitated as off takers	0	150	30	150
			No. of enterprises providing financial products	0	15	120	15
			No. of Cottage industries revitalized	0	20	25	30
			No. of enterprises accessing financial product	0	50	150	80
			Construction of an industrial Park (phased) in %	12	88	0	0
			No. of enterprises providing ICT services	0	250	15	400
			No. of enterprises accessing ICT services		250	60	400
Programme 7: General Administration, Planning and Support Services							

Name of Programme Outcome:- an enhanced Institutional framework for excellent, efficient and effective service delivery within the sector							
SP7.1:- Effective and Efficient Service Delivery	Office of the Chief Officer	Improved General Administration	No. of regulations formulated (trade fund, liquor and cooperative fund regulations, County Board Fund Bill and weights and measures policy	2	2	0	0
			No of progress reports developed	12	12	12	12
			No. of assorted operational tools and equipment acquired & maintained	10	10	3	6
			Staff in post: Trade	45	45	46	50
			Training of staff and capacity building		10	10	5
		Improved work environment through Planning and Support Services	No of office blocks constructed, refurbished and rehabilitated	1	2	0	0

Part F: Summary of Expenditure by Programmes 2025/26-2027/28

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1:- Trade Development and Promotion	307,397,565	402,931,483	443,224,631	487,547,094
Total Expenditure of Programme 1	**307,397,565**	**402,931,483**	**443,224,631**	**487,547,094**
Programme 2:- Market Solid Waste Management	23,576,793	4,386,989	4,825,688	5,308,257
Total Expenditure of Programme 2	**23,576,793**	**4,386,989**	**4,825,688**	**5,308,257**
Programme 3:- Fair Trade Practices	9,634,000	6,904,000	7,594,400	8,353,840
Total Expenditure of Programme 3	**9,634,000**	**6,904,000**	**7,594,400**	**8,353,840**
Programme 4:- Cooperative Development and Marketing	15,780,532	26,650,532	29,315,585	32,247,144
Total Expenditure of Programme 4	**15,780,532**	**26,650,532**	**29,315,585**	**32,247,144**
Programme 5:- Alcoholic Drinks Control	5,214,000	5,514,000	6,065,400	6,671,940
Total Expenditure of Programme 5	**5,214,000**	**5,514,000**	**6,065,400**	**6,671,940**

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 6:- Industrial Development	3,730,538	3,430,538	3,773,592	4,150,951
Total Expenditure of Programme 6	**3,730,538**	**3,430,538**	**3,773,592**	**4,150,951**
Programme 7:- market Development	268,240,470	6,426,000	7,068,600	7,775,460
Total Expenditure of Programme 7	**268,240,470**	**6,426,000**	**7,068,600**	**7,775,460**
Programme 8:- General Administration, Planning and Support Services	79,702,930	204,649,971	225,114,968	247,626,465
Total Expenditure of Programme 8	**79,702,930**	**204,649,971**	**225,114,968**	**247,626,465**
Total for the Vote ----	**713,276,828**	**660,893,513**	**726,982,864**	**799,681,151**

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
	Current Expenditure	**140,989,793**	**265,587,030**	**292,145,733**	**321,360,306**
2100000	Compensation to Employees	65,531,734	94,328,971	103,761,868	114,138,055
2200000	Use of goods and services	75,458,059	171,258,059	188,383,865	207,222,251
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	**572,287,035**	**395,306,483**	**434,837,131**	**478,320,844**
2600000	Current Transfers Govt. Agencies			0	0
2700000	Acquisition of Non-Financial Assets	**572,287,035**	395306483	434837131.3	478320844.4
2800000	Capital Transfers to Government Agencies			0	0
	Total Expenditure of Vote ……	**713,276,828**	**660,893,513**	**726,982,864**	**799,681,151**

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

	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1:Trade Development and Promotion					
Code	**Current Expenditure**	**8,925,000**	**7,625,000**	**8,387,500**	**9,226,250**
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	8,925,000	7,625,000	8387500	9226250
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	**298,472,565**	**395,306,483**	**434,837,131**	**478,320,844**
3100000	Non-Financial Assets	298472565	395306483	434,837,131	478,320,844
3200000	Financial Assets			0	0
	Total for Programme1	**307,397,565**	**402,931,483**	**443,224,631**	**487,547,094**
Programme 2:Market Solid Waste Management					
Code	**Current Expenditure**	**23,576,793**	**4,386,989**	**4,825,688**	**5,308,257**
2100000	Compensation to Employees	18,149,804	0	0	0
2200000	Use of goods and services	5,426,989	4,386,989	4825687.9	5308256.69
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
	Capital Expenditure	**3,000,000**	**0**	**0**	**0**
3100000	Non-Financial Assets	3,000,000	0	0	0
3200000	Financial Assets			0	0
	Total for Programme 2	**26,576,793**	**4,386,989**	**4,825,688**	**5,308,257**
Programme 3:Fair Trade Practices					
Code	**Current Expenditure**	**9,634,000**	**6,904,000**	**7,594,400**	**8,353,840**
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	9,634,000	6,904,000	7594400	8353840
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	**0**	**0**	**0**	**0**
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	0	0	0	0
	Total for Programme 3	**9,634,000**	**6,904,000**	**7,594,400**	**8,353,840**
Programme 4:Cooperative Development and Marketing					
Code	**Current Expenditure**	**5,780,532**	**26,650,532**	**29,315,585**	**32,247,144**
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	5,780,532	26,650,532	29315585.2	32247143.72
2400000	Interest			0	0

	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	**0**	**0**	**0**	**0**
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	0	0	0	0
3200000	Financial Assets			0	0
	Total for Programme 4	**5,780,532**	**26,650,532**	**29,315,585**	**32,247,144**
Programme 5:Alcoholic Drinks Control					
Code	**Current Expenditure**	**5,214,000**	**5,514,000**	**6,065,400**	**6,671,940**
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	5,214,000	5,514,000	6065400	6671940
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	**0**	**0**	**0**	**0**
2800000	Other Expenses		0	0	0
3100000	Non-Financial Assets	0		0	0
3200000	Financial Assets			0	0
	Total for Programme 5	**5,214,000**	**5,514,000**	**6,065,400**	**6,671,940**
Programme 6:Industrial Development					
Code	**Current Expenditure**	**3,730,538**	**3,430,538**	**3,773,592**	**4,150,951**
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	3,730,538	3,430,538	3773591.8	4150950.98
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	**0**	**0**	**0**	**0**
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	0		0	0
3200000	Financial Assets			0	0
	Total for Programme 6	**3,730,538**	**3,430,538**	**3,773,592**	**4,150,951**
Programme 7: Market Development					
Code	**Current Expenditure**	**4,426,000**	**6,426,000**	**7,068,600**	**7,775,460**
2100000	Compensation to Employees		**0**	0	0
2200000	Use of goods and services	4,426,000	6,426,000	7068600	7775460
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	**60,618,070**	**0**	**0**	**0**
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	60,618,070		0	0
	Total for Programme 7	**65,044,070**	**6,426,000**	**7,068,600**	**7,775,460**
Programme 8:General Administration Planning and Support Services					
Code	**Current Expenditure**	**79,702,930**	**204,649,971**	**225,114,968**	**247,626,465**
2100000	Compensation to Employees	47,381,930	94,328,971	103,761,868	114,138,055
2200000	Use of goods and services	32,321,000	110,321,000	121,353,100	133,488,410
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	**0**	**0**	**0**	**0**
3100000	Non-Financial Assets	0		0	0
3200000	Financial Assets			0	0
	Total for Programme 8	**79,702,930**	**204,649,971**	**225,114,968**	**247,626,465**
Total Expenditure		**503,080,428**	**660,893,513**	**726,982,864**	**799,681,151**

Recurrent

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Development	Waste Management	Total Estimates
2110101	Basic Salary civil services	94,328,971	0	0	0	0	0 -	0		**94,328,971**
2110301	House Allowance	-	-	-	-	-	-			**0**
2110308	Medical Allowance	-	-	-	-	-	-			**0**
2110309	Special Duty Allowance	-	-	-	-	-	-			**0**
2110310	Top Up Allowance	-	-	-	-	-	-			**0**
2110311	Transfer Allowance	-	-	-	-	-	-			**0**
2110312	Responsibility Allowance	-	-	-	-	-	-			**0**
2110313	Entertainment Allowance	-	-	-	-	-	-			**0**
2110314	Transport Allowance	-	-	-	-	-	-			**0**
2110315	Extraneous Allowance	-	-	-	-	-	-			**0**
2110317	Domestic Servant Allowance	-	-	-	-	-	-			**0**
2110318	Non-Practising Allowance	-	-	-	-	-	-			**0**
2110320	Leave Allowance	-	-	-	-	-	-			**0**
2110321	Administrative Allowance	-	-	-	-	-	-			**0**
2110309	Governor/Deputy Governor Allowance	-	-	-	-	-	-			**0**
2110322	Risk Allowance	-	-	-	-	-	-			**0**
2110327	Executive Allowance	-	-	-	-	-	-			**0**
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-	-			**0**
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	-			**0**
	Medical Insurance	-	-	-	-	-	-			**0**
2110404	Commutation of Leave	-	-	-	-	-	-			**0**
Sub-Total=PE		**94,328,971**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**94,328,971**
	Motor Vehicle Insurance	3,000,000	-	-	-	-	-			**3,000,000**
	Medical cover	4,000,000	-	-	-	-	-			**4,000,000**
2210101	Electricity Expenses(Including Power bill for highmasts)	7,500,000	50,000	-	100,000	50,000	-	10,000		**7,710,000**
2210102	Water and Sewerage charges	200,000	100,000	-	100,000	50,000	-			**450,000**
2210201	Telephone, Telex, Facsimile and M	120,000	50,000	25,000	30,000	30,000	15,000	20,000		**290,000**
2210203	Courier and Postal Services	25,000	15,000	15,000	30,000	18,000	30,000	30,000	30,000	**193,000**
2210301	Travel Costs (Airlines, Bus, Railways)	3,000,000			-					**3,000,000**
2210303	Daily Subsistence Allowances	700,000	440,000	300,000	1,380,000	740,000	100,000	540,000	250,000	**4,450,000**
2210503	Subscription to Newspapers, journals	200,000	50,000	50,000	40,000	30,000	30,000	30,000	30,000	**460,000**

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Development	Waste Management	Total Estimates
2210504	Advertisement, Awareness & Public Campaigns	300,000	100,000	250,000	-	200,000	160,000	200,000	180,000	**1,390,000**
2210505	Trade Shows and Exhibitions	500,000	500,000	-	300,000	230,000	-	210,000	-	**1,740,000**
2210502	Printing and publishing services	70,000	50,000	34,000	56,000	65,532	24,000		34,000	**333,532**
2210603	Rents and Rates - Non-Residential	-	-	-	-	-	-			**0**
3111112	Supplies and Accessories for Computers and Printers	430,000	180,000	-	200,000	210,000	180,000	200,000	-	**1,400,000**
2210604	Hire of Transport	-	-	-	-	-	-			**0**
3111009	Purchase of other Office Equipment	700,000	350,000		300,000	280,000	140,000	230,000		**2,000,000**
2210802	Boards, Committee, Conferences and Seminars	130,000	510,000	-	200,000	210,000	180,000	-	-	**1,230,000**
2210606	Hire of Equipment, Plant and Machinery	-	-	-	-	-	-			**0**
2210710	Travel &Accommodation	140,000	100,000	50,000	1,100,000	100,000	100,000	80,000	60,000	**1,730,000**
2210711	Tuition fees	250,000	450,000		400,000	410,000		160,000	330,000	**2,000,000**
2210801	Catering services, receptions, Ac	500,000	480,000	500,000	-	450,000	188,900	380,000	200,000	**2,698,900**
2211006	Purchase of Workshop Tools	-	-	392,000	-	-	-	-	852,989	**1,244,989**
2211009	Education and Library Supplies	40,000	20,000	18,000	40,000	27,000	50,000	30,000	50,000	**275,000**
2211016	Purchase of Uniforms and Clothing – Staff	700,000	110,000	240,000	300,000	240,000	120,000	100,000	230,000	**2,040,000**
2211029	Purchase of Safety Gears	508,000	-	300,000	-	170,000			700,000	**1,678,000**
2211029	Purchase of Protective Clothing	-	-	350,000	-	-	-		450,000	**800,000**
2211101	General Office Supplies (consumables)	1,490,000	400,000	340,000	-	150,000	150,000	130,000	150,000	**2,810,000**
2211103	Sanitary and cleaning materials,	698,000	200,000	100,000	100,000	100,000	100,000	100,000	150,000	**1,548,000**
2211201	Refined Fuels &Lubri	1,400,000	440,000	540,000	300,000	400,000	180,000	250,000	500,000	**4,010,000**
2211305	Contracted Guards and Cleaning Services	1,200,000	-	1,800,000	-	300,000		-	-	**3,300,000**
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	260,000	320,000	-	-	-	-			**580,000**
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000		-	200,000	-		-	-	**1,200,000**
2210309	Field Allowance for M & E for Development Projects	440,000	-	-	700,000	-	-	300,000	-	**1,440,000**

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Development	Waste Management	Total Estimates
2211310	Contracted Professional Services	1,060,000	210,000	-	-	200,000	100,000	200,000		**1,770,000**
2211311	Contracted Technical Services	-	-	400,000	-	-	-		-	**400,000**
2211311	Confidential Expenditure	-	-	100,000	-	-	-			**100,000**
2220101	Maintenance Expenses - Motor Vehicles	1,700,000	300,000	400,000	500,000	350,000	750,000		-	**4,000,000**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-			**0**
2220202	Maintenance of Office Furniture and Equipment	70,000	1,000,000	-	50,000	40,000	-	40,000	40,000	**1,240,000**
2220205	Maintenance of Buildings and Stations -- Non-Residential	900,000	-	-	-	400,000	-		-	**1,300,000**
2220210	Maintenance of Computers, Software, and Networks	250,000	-	-	-	-	-		-	**250,000**
2710102	Gratuity - Funeral expenses civil servants	-	-	-	-	-	-		-	**0**
2710105	Gratuity - County Executive Members	-	-	-	-	-	-		-	**0**
3110300	Refurbishment of Buildings	2,200,000	500,000	-		-				**2,700,000**
3110902	Purchase of Household and Institutional Appliances	350,000	-	-	-	-	-		-	**350,000**
3111001	Purchase of Office Furniture and Fittings	180,000	200,000	200,000	-	200,000	175,000	190,538	150,000	**1,295,538**
3111002	Purchase of Computers, Printers and other IT Equipment									**0**
3111003	Purchase of Air conditioners, Fans and Heating Appliances	550,000	-	-	-	-	-			**550,000**
3111004	Purchase of Exchanges and other Communications Equipment	560,000	-	-	-	-	-			**560,000**
3111005	Purchase of Photocopiers	500,000	500,000	-	-	-	-			**1,000,000**
3111010	Purchase of Weights and Measures Equipment	-	-	500,000	-	-	-			**500,000**
3114001	Prefeasibility, Feasibility and Appraisal Studies		-	-	-	-	-	-		**0**
3111100	Purchase of specialized equipment (tools and equipment)	-	-	-	-	-	-			**0**

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Development	Waste Management	Total Estimates
	Operations- Alcoholic drinks (10% of total collection)						913,700			**913,700**
	Transfer to other government entities (NACADA)- 20% of total collections						1,827,400			**1,827,400**
3110706	Purchase of Garbage Trucks		-	-	-	-	-			**0**
	Siaya International Investment Conference	35,000,000	0							**35,000,000**
	Boba Boda Training and Issuance of Riders Licences				0					**0**
	Maintenance of high masts lights	20000000								**20,000,000**
	Feasibility study on co-operatives and SME within Siaya	10000000								**10,000,000**
	Highmast Repairs and Maintainance	7,500,000								**7,500,000**
2640299	Cooperative Dev. Fund			-		21,000,000				**21,000,000**
Sub-Total=O&M		**110,321,000**	**7,625,000**	**6,904,000**	**6,426,000**	**26,650,532**	**5,514,000**	**3,430,538**	**4,386,989**	**171,258,059**
Total		**204,649,971**	**7,625,000**	**6,904,000**	**6,426,000**	**26,650,532**	**5,514,000**	**3,430,538**	**4,386,989**	**265,587,030**

Development

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Yimbo East	TE&ID	Trade	Completion of Usigu and Bondo Kwach markets		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sigomere	TE&ID	Trade	Installation of high mast lights at Asango market		3,200,000	3,200,000	3111504	Other Infrastructure and Civil Works
Executive	Sigomere	TE&ID	Trade	Installation of high mast lights at Soweto Sirako, Sofia and Kirind markets		3,200,000	3,200,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&ID	Trade	Construction of boda boda shade at Nyaholo market		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&ID	Trade	Construction of boda boda shade at Gendro sand harvesting point		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&ID	Trade	Construction of boda boda shade at Wath Okio sand harvesting point		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	TE&ID	Trade	Construction of 4 door pit latrines at Nyalenda market		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	TE&ID	Trade	Construction of 4 door pit latrines at Ohagre market		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	TE&ID	Trade	Construction of 4 door pit latrine at Maranda market		600,000	600,000	3111504	Other Infrastructure and Civil Works
Executive	East Gem	TE&ID	Trade	Construction of six boda boda shades in East Gem		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&ID	Trade	Construction of a 4 door pit latrine at Ulanda market center		600,000	600,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&ID	Trade	Construction of a 4 door pit latrine at Liunda beach		600,000	600,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	North Gem	TE&ID	Trade	Completion of boda boda shades		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	TE&ID	Trade	Maintenance of high mast lights at Simerro, Sidindi and Okwako markets in Sidindi ward		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	TE&ID	Trade	Construction of 4door pit latrine at Simerro market		600,000	600,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	TE&ID	Trade	Construction of 4door pit latrine at Kalkada ECD		400,000	400,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	TE&ID	Trade	Construction of 4door pit latrine at Sirinde ECD		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	TE&ID	Trade	Construction of 4door pit latrine at Opar Uradi market		600,000	600,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	TE&ID	Trade	Maintenance of high mast lights in Central Alego ward		1,200,000	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	TE&ID	Trade	Construction of pit latrine at Boro market		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	TE&ID	Trade	Installation of high mast light at Gudwa beach		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	TE&ID	Trade	Installation of high mast light at Chamakwaro market		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	TE&ID	Trade	Construction of 50 metallic stalls capacity shade at Kandaria Market		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	TE&ID	Trade	Installation of high mast light at Wedewo market		2,400,000	2,400,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	TE&ID	Trade	Installation of high mast light at Uhola market		2,400,000	2,400,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	TE&ID	Trade	Completion of Nyagondo market shade		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	TE&ID	Trade	Construction of Apuoyo market shade		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	TE&ID	Trade	Construction of boda boda shades in various locations within West Yimbo Ward		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	TE&ID	Trade	Installation of high mast light at Wang'arot market		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	TE&ID	Trade	Construction of boda boda shades in various locations within Yala Township Ward		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	TE&ID	Trade	Fencing of Anyiko market and construction of a 4 door pit latrine at the market		2,600,000	2,600,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	TE&ID	Trade	Construction of 4 boda boda shades		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&ID	Trade	Construction of modern boda boda shade at Ndira		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&ID	Trade	Construction of modern boda boda shade at Gobei		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	TE&ID	Trade	Installation of highmast light at Nyanye Beach		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&ID	Trade	Construction of Boda boda shade at Warianda		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	TE&ID	Trade	Construction of toilets at Nyadorera cattle ring market		700,000	700,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	TE&ID	Trade	Fencing of Muhula market		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	West Uyoma	TE&ID	Trade	Additional funding to installation of high mast light at Osindo and repair of high mast light at Misori.		1,450,000	1,450,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	TE&ID	Trade	Fencing of proposed market land at Wagoro		550,000	550,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Kodiaga market		3,800,000	3,800,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Phased construction of Ajigo market		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of market shade at Sikalame market shades		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of modern market at Kapuoyo		7,000,000	7,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of Nyadorera phase2 market shade		7,000,000	7,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Bar Olengo market shade		4,700,000	4,700,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of Segere market		2,700,000	2,700,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Harambee market		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Purchase of land and phased construction of modern market at Sifuyo		5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Machine purchase and equipping of Dechwa millers		5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of Rageng'ni market shade		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of Madiany market shade		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Design of Ukwala modern market		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Siaya Bus park		5,069,550	5,069,550	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Ndira Kodiera Modern market shade		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	County Aggregation and Industrial Park (CAIP)-Co-Funding		4,006,861	4,006,861	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of Yala Makert cattle ring		863,038	863,038	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Training of boda Boda Riders to Acquire Driving License in West Yimbo		625,723	625,723	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of modern market Shed at Nyadorera market		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of modern market Shed at Manyuanda market		4,500,000	4,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of modern washrooms at Ndori market in East Asembo		730,481	730,481	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Market infrastructure at Uring market in East Ugenya		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Market infrastructure at Wichlum market in South Sakwa Ward.		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Market infrastructure at Ajigo market in North Sakwa Ward.		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	TE&ID	Trade	Completion of Electrification, Drainage works and Storm water control at Kodiaga Market in North Gem.		564,385	564,385	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of Maira market		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Siaya town modern washroom		300,000	300,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of Modern washroom in Aram Market West Asembo Ward		665,936	665,936	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Drainage works at Aram market		10,000,000	10,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of Mahaya market		9,000,000	9,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Nyalweny Market Shade		4,700,000	4,700,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of Rangala washroom		2,870,314	2,870,314	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of Ramula Market		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of modern washroom at Bondo Jua kali		1,800,000	1,800,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Obuogre high mast light in North Ugenya		700,000	700,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of Mbolori Market		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Mur Malanga Drainage		4,300,000	4,300,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Supply and Installation of high mast lights at various locations in Siaya County		10,000,000	10,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Segere market shades and washroom		4,400,000	4,400,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of fish aggregation centre at Uware in Yimbo East		3,748,511	3,748,511	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of market shed Kambare market-PB		3,080,280	3,080,280	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	TE&ID	Trade	Fencing, construction of a shade and building of a two door pit latrine at Nyamonye cattle ring	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	TE&ID	Trade	Construction of modern bodaboda shades at Ndori Raymatt stage and Katombo	1,200,000		1,200,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	TE&ID	Trade	Construction of Mahaya market (Phase 1)	7,900,000		7,900,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	TE&ID	Trade	Completion of Wangarot market (Phase 2)	1,450,000		1,450,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	TE&ID	Trade	Purchase of 2 car wash machines and one tyre pressure machine	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	TE&ID	Trade	Installation of flood light at Gudwa beach	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	TE&ID	Trade	Installation of flood light at Chamakwaro market	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	TE&ID	Trade	Installation of floodlight at Osindo beach	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	TE&ID	Trade	Construction of boda boda shades at Nyangweso main stage, Wagai stage, Kabaridi stage and Kojuok stage	2,200,000		2,200,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	North Gem	TE&ID	Trade	Construction of modern market at Mutumbu	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	TE&ID	Trade	Construction of modern market at Ujimbe	1,445,000		1,445,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	TE&ID	Trade	Completion of installation of high mast light at Nyeresi	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	TE&ID	Trade	Completion of Harambee market	3,000,000		3,000,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	TE&ID	Trade	Construction of toilet block at Kowiti market	800,000		800,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	TE&ID	Trade	Construction of toilet block at Pap Gori market	800,000		800,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	TE&ID	Trade	Renovation of Usenge market	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	TE&ID	Trade	Construction of modern market shades at Harambee market	1,114,535		1,114,535	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&ID	Trade	Murraming and drainage of Ajigo market	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&ID	Trade	Construction of a modern market at Sirongo beach	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&ID	Trade	Construction of bodaboda shades at Kajohn and Yamoloko	950,000		950,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&ID	Trade	Construction of modern washroom facility at Nango market	2,495,000		2,495,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	TE&ID	Trade	Installation of high mast light at Amoyo market	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	TE&ID	Trade	Installation of high mast light at Abindu	2,500,000		2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Sigomre	TE&ID	Trade	Purchase of welding machines for Uholo motor-cycle group	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	TE&ID	Trade	Construction of a 4 door pit latrine at Mbosie market	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	TE&ID	Trade	Construction of a 4 door pit latrine at Ombwede market	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	TE&ID	Trade	Construction of market shade at Apuoyo market	1,792,297		1,792,297	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	TE&ID	Trade	Renovation of Sindho market toilet	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	TE&ID	Trade	Construction of 3 door toilets at Anyanga beach	800,000		800,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	TE&ID	Trade	Installation of high mast light at Anyanga beach	1,950,972		1,950,972	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	TE&ID	Trade	Installation of highmast light at Obuogore market	1,800,000		1,800,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	TE&ID	Trade	Construction of four door pit latrine at Kodongo market	600,000		600,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	TE&ID	Trade	Upgrade high mast at Kanyumba market to solar	250,000		250,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&ID	Trade	Construction of bodaboda shade at Uyundo junction	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&ID	Trade	Construction of bodaboda shade at Nyalweny market	500,000		500,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Central Sakwa	TE&ID	Trade	Maintenance of high mast lights at markets in Central Sakwa	1,300,000		1,300,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	TE&ID	Trade	Installation of electric pump, construction of water tower and purchase of 10,000 liter tank at Kambare market	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	TE&ID	Trade	Construction of Kambare market sheds	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	TE&ID	Trade	Construction of temporary shades for traders along the roadside at Akala market	2,900,000		2,900,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	TE&ID	Trade	Training and issuance of certificates to Jua Kali artisans within Siaya Township Ward	800,000		800,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	TE&ID	Trade	Completion of Ndori modern washroom	550,000		550,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	TE&ID	Trade	Completion of Kambajo Market	3,100,000		3,100,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	TE&ID	Trade	Fencing of Dechwa Millers - 7 acres	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	TE&ID	Trade	Jua Kali training and exhibition tour	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	TE&ID	Trade	Construction of toilet at Mbolori market	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	TE&ID	Trade	Installation of flood lights at Jua Kali in Siaya Town	900,000		900,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	TE&ID	Trade	High mast light at Rabar market center	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	TE&ID	Trade	Four door pit latrine at Miyonga market center	600,000		600,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	TE&ID	Trade	Construction of Jua Kali Sheds	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&ID	Trade	Construction of 6 door toilet at Warianda beach	698,000		698,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	TE&ID	Trade	Installation of high mast light at Nyarese in Nyamila sub location	1,560,000		1,560,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	TE&ID	Trade	High mast lighting at Hono/Gikomba market	1,170,000		1,170,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	TE&ID	Trade	Installation of high mast light at Ogoria market	1,170,000		1,170,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	TE&ID	Trade	High mast lighting at umala market	1,170,000		1,170,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	TE&ID	Trade	Completion of Sirembe market Shade and slabbing of shade	528,289		528,289	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	TE&ID	Trade	Completion of pit latrine at Kochilo Beach	600,000		600,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	TE&ID	Trade	Installation of highmast light at Wichlum beach	300,000		300,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	TE&ID	Trade	Renovation of Nyamonye market toilet	1,220,000		1,220,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	TE&ID	Trade	Levelling of Uharia beach	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	TE&ID	Trade	Completion of Nyamonye juakali	3,720,000		3,720,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	TE&ID	Trade	Maintenance of various high masts in Yimbo east ward	3,500,600		3,500,600	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	South Gem	TE&ID	Trade	Installation of high mast lights at Aluor Bangla market	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&ID	Trade	Construction of boda boda shade at Ndira market	562,725		562,725	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	TE&ID	Trade	Maintenance of high mast lights at Rageng'ni, Chianda, Madiany and Aram markets	1,196,703		1,196,703	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	TE&ID	Trade	Construction of modern toilet in Nyenye Misori BMU-PB	2,200,000		2,200,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Purchase of land and phased construction of modern market at Sifuyo	5,800,000		5,800,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of 4 door pit latrine at Ligingo, Nyambweke, Kolali, Obet, Aboke and Luhano markets in West ugenya	4,200,000		4,200,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Cooperative Development Fund (CDF)	10,000,000		10,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Establishment of Maize milling factory (Kodiaga Dechwa Millers)	4,800,000		4,800,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of modern market at Misori Market	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of modern market at Ramula Market	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of boda boda shades at Nyalenya and Nyambweke	1,140,000		1,140,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Market infrastructure at Wichlum market in South Sakwa Ward.	550,000		550,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo West	TE&ID	Trade	Proposed construction of modern washroom at Nyenye Misori	2,200,000		2,200,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Proposed construction of market shed at Ndira	1,127,984		1,127,984	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	County Aggregation and Industrial Park (CAIP)-Co-Funding	6,000,000		6,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	County Aggregation and Industrial Park (CAIP)-Grant	52,631,578		52,631,578	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of modern market Shed at Nyadorera market	2,546,001		2,546,001	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of modern market Shed at Manyuanda market	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of modern market sheds at Segere market	2,900,000		2,900,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Drainage works at Akala Livestock market	2,191,720		2,191,720	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Construction of Boro market	1,200,000		1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Market infrastructure at Wichlum market in South Sakwa Ward.	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Completion of Market infrastructure at Ajigo market in North Sakwa Ward.	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Proposed construction of male modern washroom and ramp at Akala market	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Proposed construction of cattle ring shade at Akala market	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Proposed construction of revenue office and fencing at Akala market	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code Description
Executive	Executive	TE&ID	Trade	Construction of septic tank and soak pit at Akala market	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Trade	Drainage works at Aram market	4,000,000		4,000,000	3111504	Other Infrastructure and Civil Works
Total					**200,081,404**	**195,225,079**	**395,306,483**		

VOTE: 5029
TOURISM, CULTURE, SPORTS & ARTS

Part A: Vision

A globally competitive tourism and sports destination.

Part B: Mission

To develop diverse tourism products, preserve cultural heritage and promote sports in Siaya County

Part C: Performance Overview and Background for Programme

The budgetary allocations for the department in the past three financial years 2022/23; 2023/24 and 2024/25 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

NO.	SUB SECTOR	MANDATE
1.	Tourism & Culture	Implementation of National Tourism policies, strategies and programs Development and implementation of County Tourism Development plans, programs and projects Collection and compilation of tourism data and information in the county Sensitization of communities on conservation of tourism attractions Soliciting for funds for development of tourism facilities in the county Development of Community-based tourism projects and programs To protect the historical and cultural heritage, artefacts and sites within the county
2.	Sports & Arts	To develop and promote sports in the county Development of Art talent through identification, nurturing and exposure of talents

Major achievements

FY 2020/2021

- 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
- Branding and marketing the county in various fora through exhibition and social media. Marketing materials/ birding guide books reviewed and published.Developmet promotional video for online platforms carried out.Hosted the western kenya tourism association who in turn did a documentary on our toursim sites which was aired in the Chamwada report.

FY 2021/2022

- Developed draft county tourism policy
- Conducted got Ramogi forest environmental impact assessment
- Completion of rehabilitation of Odera Akangó cultural and heritage Centre

FY 2022/2023

- Installation of entry gantry
- Installation of steel benches at Odera Akangó Jamii Hall
- Levelling works at Got Ramogi Forest
- Homestay sensitization, assessment, capacity building and local benchmarking and official launch of Siaya County homestay concept
- Construction of tourism office annex
- Successfully organized Migwena cultural and sports festival
- Successfully hosted boat race competitions at Luanda Kotieno
- Successfully attended Piny Luo Cultural Festival in Homabay County.

During the implementation phase, the department encountered a number of challenges, key among them being;

- Delay in the release of funds from the county treasury for activities and programs;
- Limited vehicles for movement of officers and participants in various departmental activities

To mitigate the above-mentioned challenges, the following recommendations are suggested;

- A strong Public Private Partnership (PPP) collaboration to supplement county funding for projects and programs within the department.

Part D: 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	To increase tourism sector contribution to county's economic development
CP.3 Sports & Arts	To promote development of sports infrastructure and talents

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.314,085,286 comprising Kshs.146,900,600 and Kshs.167,184,686 for recurrent and development expenditures respectively

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
General Administration, planning and support services Outcome: Improved and efficient administrative and financial support services							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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
Tourism development and promotion Outcome; Siaya promoted and marketed as a destination of choice							
Construction and Equipping of the main cultural centre at Odera Akangó Heritage Centre	Tourism Section	- construction and equipping of the main cultural centre	Fully equipped and functional cultural centre	1	0	0	0
Development of Got Ramogi Forest tourist facilities	Tourism Section	Construction and equipping of the main cultural centre	Fully equipped and functional cultural centre	1	0	0	0
Installation of billboards and signage at key entry points (Branding Siaya)	Tourism unit	Installation of billboards and signage	Installed billboards at key entry points	3	3	3	3
Development of Siaya county museum	Tourism unit	Fencing, Gating, development of master plan, designs and BQs for an ultra-modern museum	-Fenced and gated museum land - designs, BQs and master plan	1	0	0	0
Promotion of culture and heritage	Tourism unit		Number of cultural festivals held	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
(Annual cultural festivals)							
Home stay development enhancement	Tourism unit	Operational homestay facilities in the county	- Number of homestay owners trained - Number of operational homestay facilities	30	30	30	30
Arts Talents Development	Tourism unit	Mapping and proving platform for nurturing of the artists	-Number of artists trained and nurtured -number of platform	60	100	150	200
Training of local tour guides and community tourism practitioners	Tourism unit	Mapping; training and equipping the tour guides	Number of tour guides trained	30	30	30	30
Participation in the KMCF	Tourism unit	Facilitation participation of community cultural groups and staff to KMCF	Number of participating staff and community cultural groups	200	200	200	200
Sports talent development and management Outcome: Improved talent and sporting activities							
Sub programme 1: Development of Sports Infrastructure	Improved Sports facilities including playgrounds	No. of sports facilities improved (play grounds)	15	15	6	6	
		Construction of Siaya Stadium partly complete	1	1	1	1	
		Construction of Migwena sports facility	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Sub-programme 2: Sports Talents Development	Sports Talents developed within the county	No of athletes participating in half marathon raceat Lake Kanyaboli	500	500	500	500	
		No of Traditional Sports Held	6	0	10	10	
		No of local teams supported with assorted sports equipment	9	9	9	9	
		No of youths mentored in sports activities		70	84	90	
Sub-programme 3: Sports Management and Administration	Policies operationalized	No. of sports regulatory frameworks operationalized	3	3	2	1	
	Talents developed	No of specialized talents developed	50	50	50	50	
	Tournaments held	No of tournaments held	7	7	7	7	

Part F: Summary of Expenditure by Programmes 2025/26-2027/28

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 Administration	78,691,818	92,538,960	101,792,856	111,972,142
Total Expenditure of Programme 1	**78,691,818**	**92,538,960**	**101,792,856**	**111,972,142**
Programme 2 Sports & Arts	182,289,004	65,200,000	71,720,000	78,892,000
Total Expenditure of Programme 2	**182,289,004**	**65,200,000**	**71,720,000**	**78,892,000**
Programme 3 Tourism & Culture	21,854,529	156,346,326	171,980,959	189,179,054
Total Expenditure of Programme 3	**21,854,529**	**156,346,326**	**171,980,959**	**189,179,054**
Total Expenditure of Vote 5029	**282,835,351**	**314,085,286**	**345,493,815**	**380,043,196**

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
	Current Expenditure	**128,946,347**	**146,900,600**	**161,590,660**	**177,749,726**
2100000	Compensation to Employees	42,833,196	33,406,184	36,746,802	40,421,483
2200000	Use of goods and services	86,113,151	113,494,416	124,843,858	137,328,243
2400000	Interest	0		0	0
2500000	Subsidies	0		0	0
2600000	Current Transfers Govt. Agencies	0		0	0
2700000	Social Benefits	0		0	0

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
	Capital Expenditure	**153,889,004**	**167,184,686**	**183,903,155**	**202,293,470**
2100000	Acquisition of Non-Financial Assets	153,889,004	167,184,686	183,903,155	202,293,470
2200000	Capital Transfers to Government Agencies	0		0	0
2800000	Other Development	0		0	0
	Total Expenditure of Vote 5029	**282,835,351**	**314,085,286**	**345,493,815**	**380,043,196**

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

	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1: General Administration					
Code	**Current Expenditure**	**78,691,818**	**92,538,960**	**101,792,856**	**111,972,142**
2100000	Compensation to Employees	42,833,196	33,406,184	36,746,802	40,421,483
2200000	Use of goods and services	35,858,622	59,132,776	65,046,054	71,550,659
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
	Capital Expenditure	**0**	**0**	**0**	**0**
2100000	Acquisition of Non-Financial Assets	0	0		
2200000	Capital Transfers to Government Agencies				
2800000	Other Development				
Total Expenditure for Programme 1		**78,691,818**	**92,538,960**	**101,792,856**	**111,972,142**
Programme 2: Tourism and Culture					
Code	**Current Expenditure**	**21,854,529**	**24,011,640**	**26,412,804**	**29,054,084**
2100000	Compensation to Employees	0	0	0	0
2200000	Use of goods and services	21,854,529	24,011,640	26412804	29054084.4
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	**83,093,997**	**132,334,686**	**145,568,155**	**160,124,970**
2100000	Acquisition of Non-Financial Assets	83,093,997	132334686	145568154.6	160124970.1
2200000	Capital Transfers to Government Agencies			0	0
2400000	Other Development			0	0
Total Expenditure for Programme 2		**104,948,526**	**156,346,326**	**171,980,959**	**189,179,054**
Programme 3: Sports and Arts					
Code	**Current Expenditure**	**28,400,000**	**30,350,000**	**33,385,000**	**36,723,500**
2100000	Compensation to Employees	0	0	0	0
2200000	Use of goods and services	28,400,000	30,350,000	33385000	36723500
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	**153,889,004**	**34,850,000**	**38,335,000**	**42,168,500**
2100000	Acquisition of Non-Financial Assets	153,889,004	34,850,000	38,335,000	42,168,500
2200000	Capital Transfers to Government Agencies	0		0	0
2400000	Other Development	0		0	0
Total Expenditure for Programme 3		**182,289,004**	**65,200,000**	**71,720,000**	**78,892,000**
Total Expenditure of Vote 5029		**365,929,348**	**314,085,286**	**345,493,815**	**380,043,196**

Recurrent

Code	Item	Administration	Tourism, Culture & Arts	Sports	Total Estimates
2110101	Basic Salaries - Civil Services	33,406,184	-	-	**33,406,184**
2110301	House Allowance	-	-	-	**0**
2110314	Transport Allowance	-	-	-	**0**
2110320	Leave Allowance	-	-	-	**0**
2120101	Employer Contributions to NSSF	-	-	-	**0**
	Gratuity	-	-	-	**0**
2110202	Staff promotion	-	-	-	**0**
Sub-Total=PE		**33,406,184**	**0**	**0**	**33,406,184**
2210101	Electricity	500,000	-	-	**500,000**
2210910	Medical Insurance	2,000,000	1,000,000	1,000,000	**4,000,000**
	Motor Vehicle Maintainance & Repairs	500,000	700,000	300,000	**1,500,000**
2210904	Motor Vehicle Insurance	100,000	100,000	200,000	**400,000**
2210102	Water and Sewarage Charges	800,000	100,000	100,000	**1,000,000**
2210201	Telephone, Telex, Facsmile& Mobile Phone Services			-	**0**
2210203	Courier & Postal Services	-	-	-	**0**
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	250,000	250,000	250,000	**750,000**
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	**3,000,000**
2210309	Field Allowance	500,000	500,000	1,000,000	**2,000,000**
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	200,000	200,000	**500,000**
2210502	Publishing & Printing Services	-	-	-	**0**
2210503	Subscription to News Papers, Magazines & Periodicals	-	-	-	**0**
2210504	Advertisement, Awareness & Public Campaigns	500,000			**500,000**
2210505	Trade Shows and Exhibitions	10,000		-	**10,000**
2210604	Hire of Transport, Equipment	50,000	-	1,300,000	**1,350,000**
2210710	Accommodation Allowance	1,500,000	2,000,000	500,000	**4,000,000**
2210711	Tuition Fees Allowance	500,000	300,000	500,000	**1,300,000**
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,535,000	1,250,000	750,000	**4,535,000**
2210805	National Celebrations	212,924	100,000	50,000	**362,924**
2211016	Purchase of Uniforms and Clothing – Staff	500,000	500,000	500,000	**1,500,000**
2211101	General Office Supplies (papers, pencils, small office equipment etc)	1,000,000	500,000	500,000	**2,000,000**
2211102	Supplies & Accessories for Computers & Services	500,000	500,000	200,000	**1,200,000**
2211103	Sanitary and Cleansing Materials, Supplies and Services	500,000	500,000	2,000,000	**3,000,000**
2211201	Refined Fuel and Lubricants for Transport	2,000,000	-	500,000	**2,500,000**

Code	Item	Administration	Tourism, Culture & Arts	Sports	Total Estimates
2211305	Contracted Guards and Cleaning Services	1,000,000	1,000,000	1,000,000	**3,000,000**
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	100,000	50,000	50,000	**200,000**
2211310	Contracted Professional Services (policy)	500,000	500,000	1,000,000	**2,000,000**
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	100,000	200,000	250,000	**550,000**
3111401	Digitization of indigenous intangible knowledge (IK) in the county (Identification and documentation of Ik assets, Participation in IK National workshops and investment conference)	500,000	500,000	-	**1,000,000**
3111401	Piny luo Festival (PB)	2,000,000	2,061,640	2,000,000	**6,061,640**
3111401	SIGAND NYINAM	1,700,000	5,800,000	-	**7,500,000**
3111401	Kenya Music and Cultural Festival	500,000	500,000	-	**1,000,000**
3111401	KYISA AND KAS TRAINING.	2,300,000	-	1,700,000	**4,000,000**
3111401	KICOSCA	7,000,000	-	3,000,000	**10,000,000**
3111401	EALASCA	2,000,000	-	-	**2,000,000**
3111401	SPORTING ACTIVITIES-GOVERNOR'S CUP	2,500,000	-	2,500,000	**5,000,000**
3111401	Lake Kanyaboli Half Marathon	500,000	-	2,500,000	**3,000,000**
3111401	MIGWENA FESTIVAL	1,000,000	1,000,000	1,000,000	**3,000,000**
3111401	Supporting community sports clubs (including Paralympics)	300,000		1,200,000	**1,500,000**
2220212	Maintenance of Communication Equipments	200,000	200,000	50,000	**450,000**
3111401	Arts Talents Development	-	-	2,000,000	**2,000,000**
3111401	Cultural performances & exhibitions (KMCF, UNESCO Cultural festival , Magical Kenya etc.)	500,000	1,000,000	-	**1,500,000**
3111401	Development of tourism guidebooks & other promotional materials	500,000	1,000,000	500,000	**2,000,000**
3110902	Purchase of Household and Institutional Appliances	50,000	100,000	50,000	**200,000**
3111001	Purchase of Office Furniture and Fittings	4,166,250	300,000	400,000	**4,866,250**
	Piny luo activities (PB)	6,000,000			**6,000,000**
3111002	Purchase of Computers, Printers and other IT Equipment	358,602	300,000	300,000	**958,602**
	Supply of office furniture and fittings at Tourism department- PB	9,800,000			**9,800,000**
Sub-Total=O&M		**59,132,776**	**24,011,640**	**30,350,000**	**113,494,416**
Total		**92,538,960**	**24,011,640**	**30,350,000**	**146,900,600**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	South Uyoma	TCS&A	Sports	Provision of sports equipment in South Uyoma Ward		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	TCS&A	Sports	Purchase of sports items for teams within West Yimbo Ward		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	TCS&A	Sports	Development of sports talents in West Yimbo Ward		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	TCS&A	Sports	Training of coaches and referees of various sports disciplines within West Yimbo Ward		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	TCS&A	Sports	Supply of sports items to teams in Ugunja Ward		3,300,000	3,300,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Ugunja	TCS&A	Sports	Training of referees in Ugunja Ward		700,000	700,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	TCS&A	Sports	Provision for sports materials and activities within West Uyoma		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	TCS&A	Sports	Provision of Sporting items		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	TCS&A	Sports	Supply and delivery of sports wear and sports equipment to teams in North Gem		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	TCS&A	Sports	Supply and delivery of sports wear and sports equipment to teams in North Sakwa		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Gem	TCS&A	Sports	Supply and delivery of sports wear and sports equipment to teams in East Gem		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	TCS&A	Sports	Development of sports talent in South East Alego Ward		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	TCS&A	Sports	Supply of sports items to teams in Central Sakwa Ward		2,300,000	2,300,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	TCS&A	Sports	Installation of goal posts at Olago and Lenya primary schools		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	TCS&A	Sports	Supply of sports equipment in Central Alego Ward		1,800,000	1,800,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	TCS&A	Sports	Provision of sports gears to sporting clubs		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	TCS&A	Sports	Sporting activities within West Asembo		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	TCS&A	Sports	Supply and delivery of sports wear and sports equipment to teams in South Gem		1,350,000	1,350,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	TCS&A	Sports	Development of sports talent within Ukwala Ward		1,400,000	1,400,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	TCS&A	Sports	Supply and delivery of sports wear and sports equipment to teams in Central Gem		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	TCS&A	Sports	Supply and delivery of sports wear and sports equipment to teams in South Sakwa during Migwena tournament		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	TCS&A	Sports	Sports activities in West Gem		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Culture	TCS&A	Development of designs and BoQs Construction of Got Ramogi Heritage and Cultural Centre at Kopondo grounds		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Culture	TCS&A	Piny Luo (PB)		30,000,000	30,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Administration	TCS&A	Fencing of Kopondo grounds		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	Culture	TCS&A	Fencing and putting Gate at Got Ramogi Ajuang Cultural Homestead		5,500,000	5,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Administration	TCS&A	Construction of office Block (PB)		2,002,484	2,002,484	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	construction of pit latrine at Komenya (PB)		700,000	700,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Culture	TCS&A	Construction of Huts at Got Ramogi		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Culture	TCS&A	Constuction of Akala Stadium		699,753	699,753	3111504	Other Infrastructure and Civil Works
Executive	Executive	Administration	TCS&A	Installation of water system at head quarter		1,863,172	1,863,172	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Grass Works at the Stadium (PB)		907,300	907,300	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Consultancy Services at the Stadium (PB)		1,982,354	1,982,354	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	water works Gravelling Works at Migwena (PB)		2,571,629	2,571,629	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Tartan Truck at the Stadium (PB)		19,516,140	19,516,140	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Roofing Works at the Stadium (PB)		2,121,260	2,121,260	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Additional Works at the Stadium (PB)		5,123,300	5,123,300	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Development of Sports Acedemy at Migwena		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Sports	TCS&A	Equipping of Yimbo East sports academy	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	Sports	TCS&A	Prosion of sports equipment in South Uyoma Ward	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	Sports	TCS&A	Provision of sports equipment to teams in West Uyoma	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	Sports	TCS&A	Provision of sports equipment for Central Alego teams	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	Sports	TCS&A	Supply of sports wear and equipments to teams in Central Gem	1,800,000		1,800,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Sports	TCS&A	Installation of goal posts at Serawongo and Warianda primary school play grounds	468,000		468,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Sports	TCS&A	Provision of sports equipment to teams in Central Sakwa	987,000		987,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	Sports	TCS&A	Migwena sports and cultural tournament	1,200,000		1,200,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	Sports	TCS&A	Construction of pavillion and toilets at MINBO sports complex center	3,000,000		3,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	Sports	TCS&A	Fencing and gate at MINBO sports complex center	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	Sports	TCS&A	Provision of sports equipment in Sidindi Ward	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	West Yimbo	Sports	TCS&A	Supply of sports equipment in West Yimbo	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Sports	TCS&A	Training and certification of referees within Central Sakwa Ward	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Sports	TCS&A	Plumbing works, fixtures and fitting works (ward drobes and changing rooms) and flat roof treament (EPDM rubber)	3,260,000		3,260,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Sports	TCS&A	Maintenance of Nyangera sports ground access road and Nyagera pitch levelling	7,000,000		7,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Sports	TCS&A	Construction of theory classrooms at Nyangera sports ground	4,300,000		4,300,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Sports	TCS&A	Fencing of Kopondo grounds	2,480,000		2,480,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Sports	TCS&A	Ground levelling and landscaping of Nyangera primary and Nyangera sports complex	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Sports	TCS&A	Purchase of photograpghy and video equipment for Nyangera sports ground	3,500,000		3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Yala township	Sports	TCS&A	Installation of modern goal posts at Yala Township Primary School	400,000		400,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Procurement of sports item in North Sakwa	2,452,294		2,452,294	3111504	Other Infrastructure and Civil Works
Executive	Executive	Tourism	TCS&A	Proposed construction of 5 huts at Got Ramogi	4,500,000		4,500,000	3111504	Other Infrastructure and Civil Works
Total					**47,347,294**	**119,837,392**	**167,184,686**		

VOTE: 2030
SIAYA MUNICPALITY

Part A: Vision

- An Economically, Vibrant, Prosperous, Socially, Cohesive and Interlinked Entity

Part B: Mission

- To facilitate a holistic, orderly and sustainable Urban Environment for the welfare of all the residents of Siaya

Part C: Performance Overview and Background for Programme(s) Funding
Brief description of mandates

- Promotion, regulation and provision of refuse collection and solid waste management services
- Water and Sanitation
- Construction and maintenance of Municipal Administrative offices and Yard
- Design construction and maintenance of Urban roads and Associated Infrastructure
- Development and enforcement of municipal plans and development controls
- Construction and maintenance of recreational parks and green spaces
- Collection rates, taxes levies duties fees and surcharges on fees
- Promotion regulation and provision of animal control welfare
- Promotion, regulation and provision of municipal and cultural activities
- Construction and maintenance of Municipal Markets and Abattoirs

Major achievements based on the planned outputs/services for 2021/2022 – 2023/2024 budget

- Inauguration and Establishment of Siaya Municipal Board and the Secretariate Staff
- Construction of Non Moterized Transport Facility (NMT) and Drainage works within Siaya town phase 1,2 and 3 (KUSP 1 funded)
- Construction of High Mast lighting in Siaya Jua Kali and Modern Market
- Construction of refuse chambers at Mbaga, Boro and Siaya Modern Markets
- Construction of Bill Board next to Siaya Referral Hospital
- Construction and Marking of Parking bays within Siaya town
- Street naming within Siaya town
- Acquisition of key personnel to form part of Siaya Municipal Secretariate e.g. Engineers, Planners, Accountant, procurement, amongst others
- Design of Siaya Municipal Spatial Land use plan for Siaya Municipality (Phased)

Constraints and challenges in budget implementation

- In adequate Office space and being addressed by proposal for construction of Municipal office complex
- In adequate staff working tools and equipment hence request for additional funding to procure

Major services/outputs to be provided in the 2025/26 – 2027/28 budget

- Improvement of at least 2km access roads to Bitumen Standard within Siaya Municipality
- Phase 2 construction of Siaya Municipal Office Complex
- Acquisition of solid waste management Truck and Associated equipment
- Improvement of drainage System within Siaya Municipality

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.241,998,322 comprising Kshs.98,992,169 and Kshs.143,006,153 for recurrent and development expenditures respectively

Part F: Summary of Expenditure by Programmes 2025/26-2027/28

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 Adminstration	111,970,101	241,998,322	266,198,154	292,817,970
Total Expenditure of Programme 1	**111,970,101**	**241,998,322**	**266,198,154**	**292,817,970**
Total Expenditure of Programme 2	**0**	**0**	**0**	**0**
Total Expenditure of Vote -------	**111,970,101**	**241,998,322**	**266,198,154**	**292,817,970**

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
	Current Expenditure	**21,888,422**	**98,992,169**	**108,891,386**	**119,780,524**
2100000	Compensation to Employees		30,246,356	33,270,992	36,598,091
2200000	Use of goods and services	21,888,422	68,745,813	75,620,394	83,182,434
2400000	Interest			-	-
2500000	Subsidies			-	-
2600000	Current Transfers Govt. Agencies			-	-
2700000	Social Benefits			-	-
	Capital Expenditure	**90,081,679**	**143,006,153**	**157,306,768**	**173,037,445**
3100000	Non-Financial Assets	90,081,679	143,006,153	157,306,768	173,037,445
3200000	Financial Assets			-	-
	Total Expenditure of Vote ……	**111,970,101**	**241,998,322**	**266,198,154**	**292,817,970**

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

	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1: (Siaya Municipal Board)					
Code	**Current Expenditure**	**21,888,422**	**98,992,169**	**108,891,386**	**119,780,525**
2100000	Compensation to Employees		30,246,356	33,270,992	36,598,091
2200000	Use of goods and services	21,888,422	68,745,813	75,620,394	83,182,434
2400000	Interest			-	-
2500000	Subsidies			-	-
2600000	Current Transfers Govt. Agencies			-	-
2700000	Social Benefits			-	-
2800000	Other Expenses			-	-
	Capital Expenditure	**90,081,679**	**143,006,153**	**157,306,768**	**173,037,445**
3100000	Non-Financial Assets	90,081,679	143,006,153	157,306,768	173,037,445
3200000	Financial Assets			-	-
	Total Expenditure of Vote ……	**111,970,101**	**241,998,322**	**266,198,155**	**292,817,970**

Recurrent

Code	Item	Estimates
2110101	Basic salaries	**10,426,156**
	House Allowance	1,997,503
	Commuter Allowance	1,045,800
	NSSF Employer	747,379
	Pension Fund-Employer Contribution	1,619,322
2110202	Waste management (Casual wages)	14,410,196
Sub-Total=PE		**30,246,356**
2210101	Electricity Expenses	940,000
2210102	Water and Sewerage charges	250,000
2210201	Telephone, Telex, Facsimile and M	17,000
2210202	Internet Connection	100,000
2210203	Courier and Postal Services	40,000
2210301	Travel Costs (Airlines, Bus, Railway) ii	1,000,000
2210302	Accommodation – Domestic	1,400,000
2210303	Daily Subsistence Allowances	2,000,000
2210409	Field Allowance for M&E of Development Projects	1,000,000
2210502	Printing and Publishing	500,000
2210503	Subscription to Newspapers,	50,000
2210504	Advertising, Awareness and Publicity	1,000,000
2210710	Travel &Accommodation	2,000,000
2210711	Tuition fees allowance	750,000
2210799	Training expenses	750,000
2210802	Boards, Committees and Seminars	3,800,000
2210801	Catering services, receptions	1,750,000
2210904	Motor vehicle Insurance	150,000
2210910	Medical Insurance	3,000,000
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	600,000
2211101	General Office Supplies (consumables)	2,500,000
2211103	Sanitary and Cleaning Materials,	1,000,000
2211102	Supplies and Accessories for Computers and Printers	670,000
2211201	Refined Fuels &Lubricants	1,500,000
2211301	Bank Commissions & Charges	-
2211305	Contracted Guards and Cleaning Services	537,165
2210301	Travel Costs (Airlines, Bus, Railway) ii	250,000
2210302	Accommodation – Domestic	500,000
2210303	Daily Subsistence Allowances	800,000
2210710	Travel &Accommodation	1,000,000
2210711	Tuition fees allowance	500,000
2210799	Training expenses	500,000
2210801	Catering services, receptions	750,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	570,824
2211101	General Office Supplies (consumables)	1,500,000
2211201	Refined Fuels &Lubricants	1,000,000
2220202	Maintenance of Office Furniture and Equipment	150,000
2220101	Maintenance Expenses - Motor Vehicles	2,070,824
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,200,000

Code	Item	Estimates
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000
2211310	Contracted Professional Services (Preparation of 5 years' strategic plan for the period 2025/26-2029/30)	3,000,000
2211310	Review of municipality charter	4,000,000
3110701	Purchase of motor vehicle (Isuzu)	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000
2220210	Maintenance of Computers, Software, and Networks	400,000
3110902	Purchase of Household and Institutional Appliances	300,000
3111001	Purchase of Office Furniture and Fittings	600,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000
3111005	Purchase of Photocopiers	1,000,000
3111006	Purchase of Safes & Cash Boxes	350,000
3111100	Purchase of specialized tools and equipment (Office space – pending bill)	1,500,000
2210301	Travel Costs (Airlines, Bus, Railway)	250,000
2210302	Accommodation – Domestic	500,000
2210303	Daily Subsistence Allowances	800,000
2210710	Travel &Accommodation	1,000,000
2210711	Tuition fees allowance	250,000
2210799	Training expenses	250,000
2210801	Catering services, receptions	750,000
2211101	General Office Supplies (consumables)	1,500,000
2211103	Sanitary and Cleaning Materials,	500,000
2211029	Purchase of safety gears (Gamboots, Aprons, Dust Coats, Gloves, Helmets etc)	1,200,000
2220204	Public participation (Citizen For a - UACA)	5,000,000
2211201	Refined Fuels &Lubricants	1,000,000
2210303	Clearing and relocation of dump site	2,500,000
3111100	Purchase of specialized tools and equipment (wilbarrows, mowers, Spades, Fork Jembe,Mattock etc)	1,000,000.00
Sub-Total=O&M		**68,745,813**
Total		**98,992,169**

Development

Implementation Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code description
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Completion of Siaya Municipal Spatial and Land Use Plan		6,950,631	6,950,631	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Fencing of Siaya municipality cemetery land-PENDING BILL		999,340	999,340	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Construction of new parking lots in Siaya town		1,300,000	1,300,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Landscaping within Siaya Town-PENDING BILL		2,499,584	2,499,584	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Development of Solid waste management site includes Fencing, levelling and gate		4,500,270	4,500,270	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Completion of construction and equipping of Municipal Office complex - Phase 2 (multi- year project)		50,000,000	50,000,000	3110500	Construction and Civil Works

Implementation Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code description
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Development of storm water drainages at Boro Market		4,000,000	4,000,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Completion of modern toilet at Siaya modern market		850,940	850,940	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Construction of Non-Motorised Transport Facilities at the Street along New Cool base Hardware-Loudes Hotel-Apewe Building Junction in Siaya Town		2,974,852	2,974,852	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Renovations of toilets at Ahindi garden		300,000	300,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Maintenance of Omolo- Ahenda Road		1,500,000	1,500,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Openning of Bridge- Agoro Liyeye Road		3,000,000	3,000,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Openning of Kodero- Ngoya Road		1,400,000	1,400,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Maintenance of Sandhorf- Tarmarc Road		1,500,000	1,500,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Maintenance of Usenge- Nyalnawe Road		2,000,000	2,000,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Maintenance of Lwala- Kachol Road		3,000,000	3,000,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Maintenance of Uhongo- Ufinya Road		1,500,000	1,500,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Maintenance of Kamaramba-Nyandiwa Road		1,000,000	1,000,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Maintenance of Pandi- Nyanam Road		1,500,000	1,500,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Construction of Boda boda shades		500,000	500,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Drainage works at opposite Siaya modern market		3,500,000	3,500,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Rehabilitation of Pap Kakan water project		1,000,000	1,000,000	3110500	Construction and Civil Works

Implementation Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Code	Code description
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Maintenance of ramba market ring road		2,500,000	2,500,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Completion of refuse chambers at Boro, Ndere and Mbaga markets		2,000,000	2,000,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Maintenance of Non-Motorized Transport facilities in Siaya Town		2,000,000	2,000,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Routine Maintenance of Ahindi, Governors Park and ablution Block at Governors Park in Siaya Town		4,000,000	4,000,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Drainage and civil works at Ramba Market		4,000,000	4,000,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Installation of solarized street lights from Scout centre to township secondary and primary school		3,500,000	3,500,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Development of storm water drainages at Ndere Market		4,000,000	4,000,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Construction and equipping of Municipal Office Complex (With social hall) -Phase 1-(Multi-Year project-Total cost=158M)	147,536		147,536	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Purchase of Solid waste Equipment and Garbage Truck	13,283,000		13,283,000		Plant and Machinery
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Renovation of Ramba market	4,000,000		4,000,000		
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Completion of Ndere drainange works	2,300,000		2,300,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Proposed maintenance of drainange works in Ndere Market	2,500,000		2,500,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Siaya Municipality	Maintenance of High mast lighting within Siaya Municipality	3,000,000		3,000,000	3110500	Construction and Civil Works
Total					**25,230,536**	**117,775,617**	**143,006,153**		

VOTE: 2031
BONDO MUNICIPALITY

Part A: Vision

To be a leading Municipality in the region through provision of quality, timely, sufficient and appropriate services to the residence of Bondo municipality.

Part B: Mission

To provide quality services that are affordable, accessible, acceptable, sustainable, resilient affective to all without ant discrimination.

Part C: Performance Overview and Background for Programme(s) Funding

- Promote, regulate, and provide for refuse collection and solid waste management services
- Provision of water and sanitation services
- Construction and maintenance of urban roads and associated infrastructure
- Construction and maintenance of storm drainage and floods control
- Construction and maintenance of walkways and other non-motorized transport infrastructure
- Construction and maintenance of recreational parks and green spaces
- Construction and maintenance of street lighting
- Construction, maintenance and regulation of traffic controls and parking facilities
- Construction and maintenance of bus stands and taxi stands
- Regulation of outdoor advertising
- Construction, maintenance and regulation of municipal markets and abattoirs
- Construction and maintenance of fire stations, provision of firefighting services, emergency preparedness and disaster management
- Promotion, regulation and provision of municipal sports and cultural activities
- Promotion, regulation and provision of animal control and welfare
- Development and enforcement of municipal plans and development control
- Municipal administration services
- Promoting and undertaking infrastructural development and services within the municipality
- Any other functions as may be delegated by the County Executive Committee

The Bondo Municipality Approved Budget Estimates for FY 2023/24 amounted to Ksh. 19,479,840. This is composed of Ksh. 10,350.000 for Recurrent and Ksh. 9,129,840 for development.

Key Achievement

- Induction of Staffs and Board Members
- Excavation of Storm water drainage –Road section between Bondo Police Station and Law Court.
- Conducted Citizen Fora
- Board and committee meeting held as per the schedule

- Recruited solid waste management staff and improved general cleanliness in the Municipality

The Municipality experienced the following challenges;

- Inadequate budgetary allocation
- Lack of a vehicle
- Limited operation tools (vehicles, equipment, and furniture) and limited office space.
- Delayed payments to suppliers from treasury
- Lack of solid waste management tools

The major services/outputs to be provided in the period of 2024/2025- 2026/2027 and inputs required are:

- Service Delivery
- Effective Public participation.
- Enforcement of relevant laws and policies.
- Urban Development – construction of NMT Facility
- Staff Establishment and Training.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.117,457,978 comprising Kshs.66,257,978 and Kshs.51,200,000 for recurrent and development expenditures respectively

Part D: Strategic Objectives

Programme	Strategic Objective
General Administration, Planning and Support services	To provide effective general administration, Planning and Support Services.
Urban Infrastructure development and management	To develop Urban infrastructure that will ensure a clean orderly secure attractive and business friendly Municipality
Environment and Social services	To provide clean, effective and efficient environmental and social services
Resource Mobilization	To Provide an appropriate environment for collection of own source revenue and from development partners.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: General Administration, Planning and Support Services. Outcome: Efficient Service delivery and improved working Environment.							
	Municipal Manager	Casuals hired	No. of casuals hired.	61	80	100	120
		Staffs trained	No. of staffs trained.	10	15	20	25
		Motor vehicle procured	No. of vehicle procured	0	1	1	1
		Board and Committee meetings held.	No. of meetings held	9	10	10	10
		Municipal board members trained.	No. of membe	8	9	9	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			rs trained				
		Computers/Laptops/Printers procured.	No. of laptop purchased.	1	15	5	5
		Office block constructed	% of office block constructed	0	Phase 1 - 50% completion	Phase 2 -75% completion	Phase 3- 100% completion
Programme 2: Urban Infrastructure development and management Outcome: A clean, orderly, secure, attractive and business friendly municipality.							
		Parking lanes marked.	No. of lanes marked	0	200	150	150
		Solid waste management machinery procured.	No. of garbage truck procured	0	1	0	0
			No. of Backhoe loader procured.	0	1	0	0
		Solid waste management tools and equipment procured. (waste bins, wheelbarrow, spade, gloves etc)	No. of tools procured	0	200	300	300
		Dumping sites established	No. of dumping site established.	0	1	0	0
		Solar streets lights installed.	No. of solar lights established	0	40	40	40
		Non-Motorized Transport (NMT) constructed	Km of NMT constructed.	0	1	2	2
		Storm water drainage constructed and maintained	KM of Storm drainage constructed	0.2	6	4	4
		Roads tarmacked	KM of roads tarmacked.	0	15	25	20
		Livestock market constructed	No. of livestock market constructed	0	1	1	0
		Land purchased.	No of acres of land purchased.	0	1	0	1
		Bus Park constructed	No. of bus parks	0	0	1	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			constructed.				
Programme 3: Environment and Social services Outcome: Improved municipal environment and quality social services.							
		Social centre constructed.	No of social centre constructed.	0	1	0	0
		Recreational parks rehabilitated	No. of recreational parks rehabilitated	0	1	0	0
Programme 4: Resource mobilization Outcome: Improved Revenue collection.							
		Municipal revenue offices established.	No of revenue office established.	0	1	0	0
		Revenue bylaws formulated and enforced	No of revenue bylaws formulated and enforced	0	6	3	3
		Annual Budget reports prepared and submitted.	No. of budget reports prepared and submitted	1	1	1	1
		Development partnership with Municipality	No of partners collaborating with municipality	0	1	1	1

Part F: Summary of Expenditure by Programmes 2025/26-2027/28

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 Administration	27,992,520	117,457,978	129,203,776	142,124,153
Total Expenditure of Programme 1	**27,992,520**	**117,457,978**	**129,203,776**	**142,124,153**
Programme 2 Environmental and social services		0	0	0
Total Expenditure of Programme 2	**0**	**0**	**0**	**0**
Total Expenditure	**27,992,520**	**117,457,978**	**129,203,776**	**142,124,153**

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	**11,385,000**	**66,257,978**	**72,883,776**	**80,172,153**
Compensation to Employees	-	26,000,000	28,600,000	31,460,000
Use of goods and services	11,385,000	40,257,978	44,283,776	48,712,153
Interest			-	-

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Subsidies			-	-
Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Capital Expenditure	**25,737,368**	**51,200,000**	**56,320,000**	**61,952,000**
Non-Financial Assets	9,129,848		-	-
Financial Assets	16,607,520	51,200,000	56,320,000	61,952,000
Total Expenditure	**37,122,368**	**117,457,978**	**129,203,776**	**142,124,153**

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	**11,385,000**	**66,257,978**	**72,883,776**	**80,172,153**
Compensation to Employees	-	26,000,000	28,600,000	31,460,000
Use of goods and services	11,385,000	40,257,978	44,283,776	48,712,153
Interest			-	-
Subsidies			-	-
Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Capital Expenditure	**25,737,368**	**51,200,000**	**56,320,000**	**61,952,000**
Non-Financial Assets	9,129,848		-	-
Financial Assets	16,607,520	51,200,000	56,320,000	61,952,000
Total Expenditure	**37,122,368**	**117,457,978**	**129,203,776**	**142,124,153**

Recurrent

Code	Item	General Administration, Planning and Surpport Services	Environment and Social Services	Total Estimates
2110101	Basic salaries	14,000,000		14,000,000
2110202	Waste managemnt		12,000,000	12,000,000
Sub-Total=PE		**14,000,000**	**12,000,000**	**26,000,000**
2210101	Electricity Expenses office & street lights	1,000,000		1,000,000
2220201	Maintenance of plant machinery & equipment Maintenance of highmast	1,000,000		1,000,000
2210910	Medical insurance	3,000,000		3,000,000
2211029	Purchase of safety gears / protective clothing and waste management tools		1,500,000	1,500,000
2220204	Public participation (citizen fora)		1,000,000	1,000,000
2210102	Water and Sewerage charges	100,000		100,000
2210202	Internet Connection	150,000		150,000
2210301	Travel Costs (Airlines, Bus, Railway)	1,000,000		1,000,000
2210302	Accommodation – Domestic travel	2,027,978		2,027,978
2210303	Daily Subsistence Allowances	3,000,000		3,000,000
2210309	Field Allowance	500,000		500,000
2210503	Subscription to Newspapers,	30,000		30,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000		2,000,000
2210710	Travel &Accommodation	3,000,000		3,000,000
2210711	Tuition fees	1,000,000		1,000,000
2210799	Training expenses	3,000,000		3,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink	2,000,000		2,000,000
2210802	Boards, Committees and Seminars	1,500,000		1,500,000
2211016	Purchase of uniform and clothing - staff	750,000		750,000
2211101	General Office Supplies (consumables)	1,750,000		1,750,000
2211102	Supplies and Accessories for Computers and Printers	500,000		500,000
2211103	Sanitary and Cleaning Materials,	500,000		500,000
2211201	Refined Fuels &Lubricants	1,500,000		1,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000		200,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000		500,000
2211310	Contracted Professional Services(preparation of 5 yr strategic plan 2025/26 - 2029/30)	3,000,000		3,000,000
2220201	Repair and Maintenance of Plant, Machinery and Equipment	1,000,000		1,000,000
2220202	Maintenance of Office Furniture and Equipment	100,000		100,000
2220210	Installation and Maintenance of Computers, Software, and Networks	250,000		250,000
3110902	Purchase of Household and Institutional Appliances	300,000		300,000
3111001	Purchase of Office Furniture and Fittings	1,000,000		1,000,000
3111002	Purchase of Computers	1,500,000		1,500,000
3111005	Purchase of Photocopiers	600,000		600,000
Sub-Total=O&M		**37,757,978**	**2,500,000**	**40,257,978**
Total		**51,757,978**	**14,500,000**	**66,257,978**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Bondo Municipality	Bondo Municipality	Bondo Municipality	Completion of land use development plan.		10,000,000	10,000,000	2211310	Contracted professional services
Executive	Bondo Municipality	Bondo Municipality	Bondo Municipality	Installation of 2 highmasts at Awelo and Koyucho market.		5,000,000	5,000,000	3111504	Other Infrastructure and Civil works
Executive	Bondo Municipality	Bondo Municipality	Bondo Municipality	Purchase of land for dumpsite.		4,000,000	4,000,000	3130101	Acquisition of lands

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total Estimates	Codes	Codes Description
Executive	Executive	Bondo Municipality	Bondo Municipality	Walling of Bondo Bus park		19,200,000	19,200,000	3111504	Other Infrastructure and Civil Works
Executive	Bondo Municipality	Bondo Municipality	Bondo Municipality	Openning of access road within Bondo (Migingo highway -West End road).		2,000,000	2,000,000	3111504	Other Infrastructure and Civil works
Executive	Bondo Municipality	Bondo Municipality	Bondo Municipality	Construction of a modern ablution block at Bondo.		1,500,000	1,500,000	3111504	Other Infrastructure and Civil works
Executive	Bondo Municipality	Bondo Municipality	Bondo Municipality	Purchase of land for parking of heavy commercial vehicles and pickups	5,000,000		5,000,000	3111504	Other Infrastructure and Civil works
Executive	Bondo Municipality	Bondo Municipality	Bondo Municipality	Landscaping and beautification of Bondo Municipality	1,000,000		1,000,000	2211310	Contracted professional services
Executive	Bondo Municipality	Bondo Municipality	Bondo Municipality	Installation of flodd lights at Bondo Bus Park	3,500,000		3,500,000	3111504	Other Infrastructure and Civil works
Total					**9,500,000**	**41,700,000**	**51,200,000**		

VOTE: 2032
UGUNJA MUNICIPALITY

Part A: Vision

Municipality of choice in efficient service delivery and creation of opportunities for a better livelihood of Ugunja citizens

Part B: Mission

To maintain high standards of service delivery that meets the expectation of the public by creating a favorable business and work environment through citizen involvement.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.114,279,116 comprising Kshs.54,446,350 and Kshs.59,832,766 for recurrent and development expenditures respectively

Part C: Strategic Objectives

Programme	Strategic Objective
General Administration, Planning and Support Services	To provide transformative leadership, capacity and policy direction in service delivery
Resource Mobilization	To enhance revenue collection and mobilization
Urban infrastructure development, beautification and management	To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly
Environment and Social Services	To provide effective and efficient environmental and social services

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs	Indicator	Target 2022/23	Achievement 2022-2023	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026
Programme.1: General Administration, Planning and Support Services								
Objective: To provide transformative leadership, capacity and policy direction in service delivery								
Outcome: Efficient Service Delivery and Improved Working Environment								
General Administration		Operational capacity enhancement	No. of Staff in post			7	7	19
			No. of staff to be recruited				12	10
			No. of staff trained			0	10	10
			No. of casuals to be recruited			39	60	70

Programme	Delivery Unit	Key Outputs	Indicator	Target 2022/23	Achievement 2022-2023	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026
			waste management					
			No. of assorted office equipment and tools			0	4	5
			No. of motor vehicle to be procured			0	2	1
			No. of acres for office block			0	4	0
			No. of policies to be developed and adopted			0	5	10
			No. of by-laws to be prepared			0	5	10
		Legal and operational framework	No. of development plans to be developed prepared (Municipality spatial plan, Integrated Development Plan, Land use plan)			0	1	1
			No. of medium term and annual plans prepared				3	2
			No of public fora held			1	12	15
			No. of Performance contract			1	1	1

Programme	Delivery Unit	Key Outputs	Indicator	Target 2022/23	Achievement 2022-2023	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026
			prepared and signed					
			No. of M&E reports prepared and submitted			0		1
		Performance Management	No. of staff trained on performance management			0	5	15
		Municipal Board management	**Sub Total**					
			No. of Municipal board meetings to be held			3	5	5
			No of Municipal board members to be trained			0	9	9
			Sub Total					
Programme 2: Resource Mobilization								
Objective: To enhance revenue collection and mobilization								
Outcome: Improved revenue mobilization								
Internal resource Mobilization		Own Source revenue generated	Amount of revenue to be collected (45m & 65m &80m)			0	10,000,000	18,000,000
External resource mobilization		External donor support	**No of external donors o support municipality**			0	3	3
			No. of private partners collaborating with the			0	1	1

Programme	Delivery Unit	Key Outputs	Indicator	Target 2022/23	Achievement 2022-2023	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026	
			municipality						
			Sub Total						
Programme 3 : Urban infrastructure development, beautification and management									
Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly									
Outcome: A clean, orderly, secure, attractive and business friendly Municipality									
Urban Infrastructure development and management		Urban Infrastructure developed and managed	Acres of land for bus park			0	10	3	0
			No of Truck Loader			0	1	1	1
			No of markets constructed			0	1	1	0
			Area in square meters of parking bay to be constructed			0	3,500	3,500	3,500
			No. of streetlights mapped for installation			0	81	30	30
			No. of waste management tools to be procured (waste bins, skimps, wheelbarrow, recks)			0	200	150	200
			Dumping sites established			0	1	0	0
			Km of roads to be improved to Bitumen standards			0	1.5	2	2

Programme	Delivery Unit	Key Outputs	Indicator	Target 2022/23	Achievement 2022-2023	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026	
			Km of roads to be opened, graded and gravelled			0	1.8	2.5	3.5
			Sub Total						
Programme 4: Environment and Social Services									
Objective: To provide effective and efficient environmental and social services									
Outcome: Improved Municipal environment and quality social services									
Social services			Social welfare	Establishment of social welfare office			0	1	1
				No. of outreach programmes to be undertaken on reducing abandonment of street children/mentally & physically challenged people			**0**	**4**	4

Part F: Summary of Expenditure by Programmes 2025/26-2027/28

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 : Ugunja municipality	26,334,380	114,279,116	125,707,028	138,277,730
Total Expenditure of Programme 1	**26,334,380**	**114,279,116**	**125,707,028**	**138,277,730**
Total Expenditure of Vote -------	**26,334,380**	**114,279,116**	**125,707,028**	**138,277,730**

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	**8,295,500**	**54,446,350**	**59,890,985**	**65,880,084**
Compensation to Employees	-	20,764,350	22,840,785	25,124,864
Use of goods and services	8,295,500	33,682,000	37,050,200	40,755,220
Interest			-	-
Subsidies			-	-
Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Other Expenses			-	-
Capital Expenditure	**18,038,880**	**59,832,766**	**65,816,043**	**72,397,647**
Non-Financial Assets	18,038,880	59,832,766	65,816,043	72,397,647
Financial Assets	-		-	-
Total Expenditure of Vote	**26,334,380**	**114,279,116**	**125,707,028**	**138,277,730**

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	**8,295,500**	**54,446,350**	**59,890,985**	**65,880,084**
Compensation to Employees	-	20,764,350	22,840,785	25,124,864
Use of goods and services	8,295,500	33,682,000	37,050,200	40,755,220
Interest			-	-
Subsidies			-	-
Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Other Expenses			-	-
Capital Expenditure	**18,038,880**	**59,832,766**	**65,816,043**	**72,397,647**
Non-Financial Assets	18,038,880	59,832,766	65,816,043	72,397,647
Financial Assets	-		-	-
Total Expenditure of Vote	**26,334,380**	**114,279,116**	**125,707,028**	**138,277,730**

Recurrent

Code	Descrptions	Amount
2110101	Current staff gross salaries	10,800,000
2110101	New staff Gross Salaries	2,400,000
2110202	Waste Management Casuals	6,804,750
	Wages Office Casuals	759,600
Sub-Total=PE		**20,764,350**
2211310	Contracted professional services -Strategic plan	2,000,000
2210901	Medical Insurance	3,000,000
2210101	Electricity Expenses (Streetlights including Highmast bills)	3,000,000
2210504	Public Participation and Citizen engagement	830,000
2220203	Repairs and Maintanace of Street Lights	2,000,000
2210102	Water and Sewerage charges-Water samping Kits & Water Monitoring Kits	330,000
2210201	Office Telephone and Airtime	82,000
2210202	Internet Connection	150,000
2210203	Courier and Postal Services	70,000
2210301	Travel Costs (Airlines, Bus, Railway)	300,000
2210302	Accommodation – Domestic	1,100,000
2210303	Daily Subsistence Allowances	3,500,000
2211305	Contracted Security	1,200,000
2211004	Pest ,Vermin and Vector Control	200,000
3110202	Disposal pit /Condemnation Pit	500,000
2210409	Field Allowance	300,000
2210503	Subscription to Newspapers,	60,000
2210504	Advertising ,Awareness and Publicity	1,000,000
2210710	Travel &Accommodation	1,500,000
2210711	Tuition fees	1,150,000
2210799	Training expenses	900,000
2210802	Boards, Committees ,and Seminars Sitting Allowances	1,500,000
2210801	Catering services, Receptions	900,000
2211009	Education and Library Supplies	70,000
2211016	Purchase of Uniforms and Clothing – Staff	500,000
2211101	General Office Supplies (consumables)	700,000
2211102	Supplies and Accessories for Computers and Printers	400,000
2211103	Sanitary and Cleaning Materials,	150,000
2211201	Refined Fuels &Lubricants	1,300,000
2211301	Bank Commissions & Charges	10,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000
2220101	Maintenance Expenses - Motor Vehicles and Motobike	100,000
2220202	Maintenance of Office Furniture and Equipment	80,000
2220210	Maintenance of Computers, Software, and Networks	50,000
2210603	Office Rent	480,000
2210904	Insurance for Motor vehicle & Motor Cycle	450,000
2111029	Solid waste equipment/Tools	900,000
3110902	Purchase of Household and Institutional Appliances/Office Kitchen	500,000
3111001	Purchase of Office Furniture and Fittings	800,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
3110701	Purchase of Motor vehicles-(Isuzu)	0
3110704	Purchase of Motor-cycle	400,000
Sub-Total=O&M		**33,682,000**
Totals		**54,446,350**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Codes	Codes Description
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Pending Bill -Construction of Parking Bay -RSB		3,000,000	3,000,000	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Completion of development of Ugunja Local Land Use development Plan		10,000,000	10,000,000	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Opening ,grading and Gravelling of Municipal Office Road		2,500,000	2,500,000	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Opening ,grading,Culverting and gravelling of Dibon-Obama-Rondo-Call of God Church Road		2,500,000	2,500,000	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Opening, grading, graveling and murraming of Surunga - Naya road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Grading, rockfilling, gravelling and construction of a box culvert at Mahira - Raduodi road 3.3km		4,500,000	4,500,000	3110823	Construction Of Roads- Other
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Maintenance of Rambula - Mauna - Oloma – Mudaho road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Maintenance of Townhall - Camunya - Nyamasare - Wuoroya road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Fencing and construction of a gate at Ugunja Talent Academy		1,100,000	1,100,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Construction of ECD classroom at Sango Primary school		3,800,000	3,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Renovation of ECD classroom at Ulumba Primary school		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Construction of ECD at Ogeda primary School		3,800,000	3,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Completion of ECD Classroom at Umina Primary School		1,800,000	1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Solarization of Kayombi borehole		2,500,000	2,500,000	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Repair of water projects in Ugunja ward; Sunverter at Uyemba water project; Konjra tree Nursery; Kojuondo spring in Umala; Arima Spring; Kasianga borehole; Kongwen Spring in Nyabeda; Opoya Spring; Kanyarokeyo Spring; Osogo Spring; Musing Spring; Kobiero Spring; Maanga borehole, Kowiny Spring		1,300,000	1,300,000	3111504	Other Infrastructure and Civil works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF-FY 2024/25	Estimates 2025/26	Total	Codes	Codes Description
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Opening ,grading,Culverting and gravelling of Ugunja Inn-Police Station Road		2,500,000	2,500,000	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Fencing and Compaction of Sirandum Dumpsite		2,500,000	2,500,000	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Construction of Abolution block at Rangala		1,500,000	1,500,000	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	2nd Phase of Construction of Parking Bay infront of Sairam Supermarket		7,200,000	7,200,000	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Construction and Marking of Parking /slots in Ugunja CBD	132,766		132,766	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Installation of Floodlights at Got Osimbo	3,500,000		3,500,000	3111504	Other Infrastructure and Civil works
Total					**3,632,766**	**56,200,000**	**59,832,766**		

VOTE: 2033

COUNTY PUBLIC SERVICE BOARD

Part A: Vision

A first – class citizen centric County Public Service.

Part B: Mission

To transform the County Public Service for efficient and effective service delivery.

Part C: Performance Overview and Background for programme(s) Funding

- The Board derives its mandate from Section 59 (1) of the County Governments Act, 2012 which states that the Board shall
- Establish and abolish offices in the County Public Service;
- Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- Exercise disciplinary control over, and remove, persons holding, or acting in those offices as provided for under this Part;
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- Promote in the County Public Service the values and principles referred to in Articles 10 and 232;
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- Advise the county government on human resource management and development;
- Advise county government on implementation and monitoring of the national performance management system in counties;
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service
- employees.

2.2.1 Analysis of programme expenditure

Table 6 Programme / Sub Programme Expenditure Analysis

Analysis of programme expenditure						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
PROGRAMME 3:	62,911,711	62,651,031	62,651,031	62,911,711	62,651,031	62,651,031
Total vote	62,911,711	62,651,031	62,651,031	62,911,711	62,651,031	62,651,031

Part D: Strategic Goals/ Objective of the Sector

Programme	Strategic Objective
Strengthen Human Resource management	To improve staff capacity to deliver services
Values and Principles	Inform and educate public officers and the public about the National values and principles of Governance and Public Service (Art 10&232 of the Constitution
Performance management system in the public service	Strengthening performance management system
Administration planning and support services	Improve work environment and efficient operations

Part D. Context for Budget Intervention

	RECURRENT	DEVELOPMENT	TOTAL
FY 2021\/22	68,911,711	0	68,911,711
FY 2022/23	62,651,031	0	62,651,031
FY 2023/24	62,651,031	0	62,651,031
FY 2024/25	62,651,031		61,651,031

Achievements

1. Ensured that there is a Functional and a Productive Public Service by:

   Recruiting of 113 officers to serve in county public service
   Facilitated various training/ seminars and workshops for members and the secretariat staff.
   Promotion of 1379 Officers serving in the County
   Reinstatement of 3 Officers
   Recruitment of Member of Ukwala, Sega, Yala and Usenge Town Committee
2. Enhanced Human Resource management within the County by
   - confirming of 329 county staff into employment.
   - Issuing of various human Resource Management Advisories on human Resource maters

   Facilitated various training/ seminars and workshops for members and the secretariat staff.

- Developing various Policies and Guidelines:

3. Improved General Administration, Planning and Support Services by

   - Developing and implementing various planning documents e g. SWG Report, County. Integrated Development Plan (CIDP), Annual Development/Budget/Procurement Plan to facilitate its operations and realization of its mandate.
   - Recruited 3 staffs to serve in the secretariat

4. Partnership with other stakeholders.

   The Board has developed and strengthened partnership with other agencies e.g. LAPFUND and CPF.

5. Compliance and submission of Statutory Reports.

Challenges

1. Inadequate Funding and Budget Reductions

   SCPSB has faced consistent budgetary constraints and reductions, which have limited its ability to implement planned activities such as sensitization programmes ,training and procurement. These constraints have delayed the completion of key programs and undermined the Board's operational efficiency.

2. Office Space Limitations

   The current office setup at Ardhi House is inadequate, affecting the Board’s visibility and functionality. Lack of adequate office space hampers the effective coordination of operations.

3. Delayed Payments

   Frequent delays in payment processing by the County Treasury usually disrupts critical activities such as supplier payments and facilitation for training and operations.

4. Retention Challenges

   Retention of highly qualified officers is a challenge due to uncompetitive remuneration, lack of motivation, and absence of reward schemes.

5. Weak Performance Management System

   Weak performance management system in the public service is hindering the SCPSB from achieving its objectives leading to unsatisfactory service delivery to citizens.

6. Mandate-Specific Challenges

Programme	Delivery Unit	Key Output	Key Perfomance Indicator	Target Baseline 2024-2025	Target 2025-2026	Target 2026/2027	Target 2027/2028
Programme 1: SIAYA COUNTY PUBLIC SERVICE BOARD Objective: To promote public service principles and values in line with the Constitution of Kenya, 2010 and the devolved functions Expected Outcome: Enhanced public service delivery							
To promote public service principles and values in line with the Constitution of Kenya, 2010 and the devolved functions	CEO	Enhanced Human Resource management within the County	Reports on Human Resource Audits No of staff Promoted Staff rightfully placed No of offices/posts created and abolished No of departments with organogram and approved staff establishments. Purchase of HRM System	1 3000 100% 80 10	1 1000 100% 20 10 50%	1 1000 100% 20 10 50%	1 3000 100% 20 10 0
Recruitment, selection, placement and induction	CEO	Improved staffing need s for the County	Compliance with requests on recruitments in line with the Authorized staff establishment	100%	100%	100%	100%
Inform and educate public officers and the public about the National values and principles of Governance and Public Service (Art 10&232 of the Constitution)	CEO	Increased awareness on Principles and Values	Compliance to the values and principles. Report on national values and principles and statutory report to the Assembly No of County departments trained/sensitized on values and Principles	100% 1 4	100% 1 6	100% 1 8	100% 1 8
Strengthen performance management system	CEO	Improved service delivery to the public	Number of officers signing Performance Contracts. No of Performance Reports Prepared No of Staff Appraised No. of Statutory Reports prepared.	2100 4 2000 1	2400 4 2000 1	2700 4 2000 1	3000 4 2000 1

Provide effective administration and support services to the CPSB and Secretariat	CEO	Efficient and effective Operations of the Board	No. of vehicles No. of And funrniture purchased Annual work plan Annual budget preparation No. of computers and Accessories purchased Service delivery charter developed and implemented	1 30 1 1 20 0	1 30 1 1 10 0	1 20 1 1 10 0	1 20 1 1 10 0
		Improved Staff Capacity to deliver services.	No. of Officers Trained on various skills	15	15	15	15
		Prudent use of Financial Resources	Annual Work plan prepared Annual Budget prepared	1 1	1 1	1 1	1 1
Strengthen industrial relations in the county public service	CEO	Improved Staff Welfare	No of Union negotiations concluded. No of Officers getting pension on retirement No of Advisories issued to SRC	4 15 4	4 15 4	4 15 4	4 15 4
Physical Infrastructure	CEO	Improved work environment	County Public Service Board office renovation and partitioning	0%	100%	0%	0%

Part F: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2024/2025-2027/2028

Programme	Strategic Objective
Strengthen Human Resource management	To improve staff capacity to deliver services
Values and Principles	Inform and educate public officers and the public about the National values and principles of Governance and Public Service (Art 10&232 of the Constitution
Performance management system in the public service	Strengthening performance management system
Administration planning and support services	Improve work environment and efficient operations

Part E: Summary of Expenditure by Programmes 2025/2026-2027/2028

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 : Public Service Board	26,334,380	99,205,341	109,125,875	120,038,463
Total Expenditure of Programme 1	**26,334,380**	**99,205,341**	**109,125,875**	**120,038,463**
Total Expenditure of Vote -------	**26,334,380**	**99,205,341**	**109,125,875**	**120,038,463**

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1: (Public Service Board)					
	Current Expenditure	**61,651,031**	**99,205,341**	**109,125,875**	**120,038,463**
2100000	Compensation to Employees	49,845,205	46,470,819	51,117,901	56,229,691
2200000	Use of goods and services	11,805,826	52,734,522	58,007,974	63,808,772
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-financial assets			0	0
3200000	Financial Assets			0	0
	Total Expenditure of Vote ……	**61,651,031**	**99,205,341**	**109,125,875**	**120,038,463**

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1: (Public Service Board)					
	Current Expenditure	**61,651,031**	**99,205,341**	**109,125,875**	**120,038,463**
2100000	Compensation to Employees	49,845,205	46,470,819	51,117,901	56,229,691
2200000	Use of goods and services	11,805,826	52,734,522	58,007,974	63,808,772
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-financial assets			0	0
3200000	Financial Assets			0	0
	Total Expenditure of Vote ……	**61,651,031**	**99,205,341**	**109,125,875**	**120,038,463**

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2024	2024/25	2025/26	2026/27	2027/2028
					Funded Position	Position to be funded	Position to be funded	Position to be funded
301	General Admin	Board Chairperson	1	1	1	1	1	1
		Vice Chairperson	1	1	1	1	1	1
		Board Members	4	4	4	4	4	4
		Board Secretary/CEO	1	0	0	1	1	1
		Directors	4	2	2	2	3	4
		Assistant Director ICT	1	1	1	1	1	1
		Assistant /Deputy Director (Finance)	1	0	0	0	1	1
		Assistant / Deputy Director Human Resource Management	1	0	0	0	1	1
		Assistant /Deputy Director Training and Development	1	0	0	0	1	1
		Assistant / Deputy Director Recruitment and Selection	1	0	0	0	1	1
		Assistant /Deputy Director Performance Management	1	0	0	0	1	1
		Senior Administrator	1	1	0	0	1	1

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2024	2024/25	2025/26	2026/27	2027/2028
					Funded Position	Position to be funded	Position to be funded	Position to be funded
		Executive Assistant/ Technical	1	0	0	0	0	1
		Executive Assistant / Administrative	1	0	0	0	0	1
		Executive Secretary	1	0	0	0	1	1
		Principal/Chief ICT Officer	1	1	1	1	1	1
		Chief/Principal Human Resource Management Officers	2	2	2	2	2	2
		Executive Secretary	1	0	0	0	1	1
		Office Secretary	1	0	0	0	1	1
		Senior/Chief/Principal Accountant	1	1	1	1	1	1
		Senior/Chief/Principal Supply Chain Management Officer	1	0	0	0	1	1
		Senior/Chief/ Principal Administrative Officer	1	0	0	1	1	1
		Senior/Chief Compliance Officer	1	0	0	0	1	1
		Data Analyst/Statistician I	1	0	0	0	1	1
		Senior Research Officer/Data Analyst	1	0	0	1	1	1
		Senior Researcher/ Data Analyst	1	0	0	0	1	1
		Personal Secretary/Assistant	1	0	0	0	0	1
		Office Secretary	1	0	0	0	1	1
		Records Management Officer	1	0	0	0	1	1
		ICT Officer I	1	1	0	0	1	1
		Human Resource Management Officer I (Contracts Benefits & Exits)	1	0	0	0	0	1
		Office Secretary	2	0	0	0	1	2
		Communications Officer (IEC)	1	0	0	0	0	1
		Compliance/Legal Officer III/II/I	2	1	1	1	2	2
		Public Relations Officer/Branding III/II/I	1	0	0	0	1	1
		Office Secretary	1	0	0	0	1	1
		Human Resource Auditor	1	0	0	0	1	1
		Accountant II	1	0	0	0	1	1
		Human Resource Assistants	1	1	1	0	1	1
		Human Resource Management Assistants	2	1	1	0	1	2
		Senior Driver	1	1	1	1	1	1
		Office Assistant	6	8	8	8	8	8
		Assistant Supply Chain Management Officer III/ Stores	1	1	1	1	1	1
		Support Staff	1	1	1	1	1	1
		Senior Driver	1	1	1	1	1	1
		Drivers	2	1	1	1	2	2
		Clerical Officers	3	0	0	0	2	3
		Support Staff	3	1	1	1	2	3
Total Funded Positions								

Recurrent

Code	Item	CPSB Administration	CPSB	Total Estimate
2110101	Basic Salaries - Civil Services	46,470,819		46,470,819
2110117	Basic Salaries - Gross Monthly Pay			0
2110301	House Allowance			0
2110311	Transfer Allowance			0
2110314	Transport Allowance			0
2110314	Commuter Allowance			0
2110320	Leave Allowance			0
2110327	Executive Allowance			0
2710105	Gratuity - Governor & Deputy Governor 31%			0
2110402	Refund of Medical Expenses - Inpatient			0
2110403	Refund of Medical Expenses - Ex-Gratia			0
2110404	Commutation Leave Allowances			0
2120101	Employer Contributions to NSSF			0
2120102	Employer Contribution to Local Govt. Security Fund			0
Sub-Total=PE		**46,470,819**	**0**	**46,470,819**
	Medical Insurance	3,000,000		3,000,000
2210101	Electricity	200,000		200,000
2210102	Water and Sewerage Charges	70,000		70,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	86,000		86,000
2210203	Courier & Postal Services	100,000		100,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	900,000	900,000	1,800,000
2210302	Accommodation-Domestic Travel	850,000	650,000	1,500,000
2210303	Daily Subsistence Allowance	902,000	798,000	1,700,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	150,000	350,000
2210401	Travel Costs (airlines, bus, railway, etc.)			0
2210402	Accommodation			0
2210403	Daily Subsistence Allowance (foreign)			0
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			0
2210502	Publishing & Printing Services	150,000	144,000	294,000
2210503	Subscription to News Papers, Magazines & Periodicals			0
2210504	Advertisement, Awareness & Public Campaigns			0
2210505	Trade Shows and Exhibitions			0
2210603	Rents & Rates - Non-Residential			0
2210710	Accommodation Allowance	450,000	150,000	600,000
2210711	Tuition Fees	650,000	300,000	950,000
2210799	Training Expenses- Other			0
2210801	Catering Services (receptions), Accommodation, Gifts, Food	300,000	300,000	600,000
2210802	Boards, Committees, Conferences and Seminars	0	1,000,000	1,000,000
2210805	National Celebrations			0
2211009	Education & Library Supplies			0
2211016	Purchase of Uniforms and Clothing - staff	250,000	300,000	550,000
2211101	General Office Supplies	964,522	700,000	1,664,522
2211102	Supplies & Accessories for Computers & Services			0
2211103	Sanitary and Cleansing Materials, supply and services	220,000		220,000
2211201	Refined Fuel and Lubricants for Transport	550,000	550,000	1,100,000
2211305	Contracted Guards and Cleaning services			0
2211306	IHRM,KARMA Membership Fees, Dues & Subscriptions	100,000	450,000	550,000

Code	Item	CPSB Administration	CPSB	Total Estimate
2211308	Legal Dues, Arbitration & Compensation Payments	300,000		300,000
2211310	Contracted Professional Services			0
2220101	Maintenance Expenses - Motor Vehicles	600,000	700,000	1,300,000
2220201	Maintenance of Plant, Machinery & Equipment			0
2220202	Maintenance of Office Furniture & Equipment			0
2220205	Maintenance of Buildings and Stations - Non-Resident			0
2220210	Maintenance of Computers, Software, Networks and Communications Equipment			0
3110902	Purchase of Household and Institutional Appliances			0
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000	4,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	800,000	0	800,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances			0
3111004	Purchase of Exchange and Other Communications Equipment			0
3111005	Purchase of Photocopiers and other Office Equipment			0
3111401	Pre-feasibility and Appraisal			0
	Purchase of Integrated HRM System			0
	Refurbishing Building and partitioning	2,000,000	3,000,000	5,000,000
	Liaison Office Operations			0
	Pending bills- Airline			0
	Internship programme			0
	Other Creditors-Saccos			0
	Other Creditors-Insurance			0
	Intergovernmental Relations			0
3110701	Purchase of Motor Vehicle		20,000,000	20,000,000
	Motor vehicle insurance	650,000	350,000	1,000,000
	Office rent	2,000,000	2,000,000	4,000,000
Sub-Total=O&M		**18,292,522**	**34,442,000**	**52,734,522**
Total		**64,763,341**	**34,442,000**	**99,205,341**

VOTE: 2034
COUNTY ATTORNEY

Part A: Vision

To be a centre for excellence in legal advisory service to the three levels of the County Government of Siaya

Part B: Mission

To promote and coordinate the provision of efficient legal services through advisories, court processes, legislation and negotiations

Mandate.

To be the principal legal advisor to the county executive, county assembly and the county public service board.

Part C: Performance Overview and Background for programme(s) Funding

During the financial year 2021/2022, 2022/2023 and 2023/2024 the office budgetary allocation was under the Department of Governance.

APPROVED BUDGET			ACTUAL EXPENDITURE		
2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
15,553,908	**31,092,239**	**27,353,473**	**15,553,908**	**31,092,239**	**27,353,473**

Major achievements based on the planned outputs/services for 2021/2022 – 2023/2024 budget

Reduction in legal fees incurred from outsourced law firms

Successfully negotiated and settled over ten matters out of court

Publication of over ten county legislations

Challenges

Inadequate financial resources

Lack of approved schemes of service and county staff establishments hampering staff promotions and welfare.

Pending bills, some court judgments are yet to be settled by the responsible departments.

Inadequate office accommodation and working tools.

Inadequate technical staff.

Lack of appreciation for alternative dispute resolution by some departments.

Ever rising court matters filed against the County

Lessons Learnt:

Promotion of ADR mechanisms increases levels of asset recovery in the fight against corruption;

Sustainable development requires a human rights-based approach;

Effective co-ordination of the various departments/agencies in developing the legislations implementing the Constitution contributes to timely enactment of laws;

Policy formulation by, Departments in the County Governments should always precede enactment of legislation;

Departments must be made aware that they have a role to play in the formulation of regulations;

Increased socio-economic rights awareness, discovery of natural resources, international organised crime, cyber-crime, terrorism, global changes in the legal environment and ethics necessitate specialized training for County counsel.

Recommendation:

Departments should be made aware of the importance of ADR as an alternative to court resolution of disputes.

The OCA should have a budget line and easier access to funds to facilitate its activities.

Regular legal audits should be perfumed to ensure that departments are carrying out their legal mandates.

Departments should coordinate their activities with the OCA, where the participation of the OCA is required. In this regard, all legislative proposals, policies, regulations, contracts, MoUs, should pass through the OCA.

Departments must be made aware that they have a role to play in the formulation of regulations;

Advocates in the OCA should be facilitated to attend Continuous Professional Development courses and other legal training programs.

Sector priorities in 2024/2025

Publication of all un-published county bills and legislations

Review and signing of MOUs and agreements

Out of court settlements

Settlement of all legal pending bills

Staffing of the Office.

Part D: Strategic Objectives

Programme	Strategic Objective
Office of County Attorney	Provision of legal services and advisory to the County government

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme Outcome							
Legislation	**OCA**	**Improved legal Compliance**	**No. of Bills/acts published**	**5**	**10**	**3**	**1**
			No. of legislation audited	**5**	**5**	**3**	**2**
			No.of Policies domesticated	**5**	**5**	**3**	**3**
			No. of Law depositories established	**1**	**1**	**0**	**0**
			No. of Legal opinions rendered	**1**	**5**	**10**	**10**
			No. of Contracts and Agreement reviewed and drafted	**5**	**10**	**8**	**5**
Litigation	**OCA**	**Enhance Legal Services**	**No. of court sessions attended**	**15**	**25**	**30**	**30**
			No. of matters settled out of court	**3**	**3**	**3**	**3**
Staffing	**OCA**	**Improved Legal Services**	**No. of Legal Counsels recruited**	**15**	**4**	**5**	**6**

Part F: Summary of Expenditure by Programmes 2025/26-2027/28

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme: OFFICE OF COUNTY ATTORNEY	27,353,473	67,598,950	74,358,845	81,794,730
Total Expenditure of Programme 1	27,353,473	67,598,950	74,358,845	81,794,730

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
	Current Expenditure		**67,598,950**	**74,358,845**	**81,794,730**
2100000	Compensation to Employees	12,303,473	20,008,000	22,008,800	24,209,680
2200000	Use of goods and services	15,050,000	47,590,950	52,350,045	57,585,050
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
	Capital Expenditure		**0**	**0**	**0**
3100000	Non-Financial Assets		**0**	0	0
3200000	Financial Assets			0	0

				0	0
	Total Expenditure of Vote	**27,353,473**	**67,598,950**	**74,358,845**	**81,794,730**

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

	Expenditure Classification	**Baseline Estimates 2024/25**	**Estimates 2025/26**	**Projected Estimates**	
				2026/27	**2027/28**
Programme : Office of the County Attorney					
Code	**Current Expenditure**	**27,353,473**	**67,598,950**	**74,358,845**	**81,794,730**
2100000	Compensation to Employees	**12,303,473**	**20,008,000**	**22,008,800**	**24,209,680**
2200000	Use of goods and services	**15,050,000**	**47,590,950**	**52,350,045**	**57,585,050**
2400000	Interest			**0**	**0**
2500000	Subsidies			**0**	**0**
2600000	Current Transfers Govt. Agencies			**0**	**0**
2700000	Social Benefits			**0**	**0**
2800000	Other Expenses			**0**	**0**
3100000	Non-Financial Assets			**0**	**0**
3200000	Financial Assets			**0**	**0**
	Capital Expenditure	**0**	**0**	**0**	**0**
2800000	Other Expenses		**0**	**0**	**0**
3100000	Non-Financial Assets			**0**	**0**
3200000	Financial Assets			**0**	**0**
Total Expenditure of Programme		**27,353,473**	**67,598,950**	**74,358,845**	**81,794,730**

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2023/24 Funded Position	2024/25 Position to be funded	2025/26 Position to be funded	2026/27 Position to be funded
OFFICE OF COUNTY ATTORNEY	General Admin	LEGAL OFFICER	15	3	5	5	6	4
		LEGAL RESEARCHERS	10	3	0	0	0	0
Total Funded Positions			25	6	5	5	6	4

Recurrent

Codes	Item	Estimates 2025/2026
2110101	Salaries and Wages	14,288,000
2110101	New Recruitment	5,000,000
2110101	Transfer Allowance	200,000
2110101	Leave Allowance	200,000
2110101	Funeral Grant	200,000
2110101	Medalion Award	120,000
Sub-Total=PE		**20,008,000**
2210910	Medical	2,000,000
2210201	Telephone	150,000
2210203	Courier	20,000
2210301	Travel Costs/Airline etc	570,950
2210302	Travel Domestic	2,500,000
2210303	DSA	2,500,000
2210304	Sundry items	-
2210401	Travel Costs/Airline etc	1,000,000
2210402	Accomodation Foreign	500,000
2210403	DSA Foreign	500,000
2210404	Sundry items(eg Airport,taxis)	500,000
2210502	Publishing & Printing services	1,000,000
2210503	Subscription to Newspapers etc	50,000
2210504	Advertisement, Awareness and Public campaign	200,000
2210505	Trade Shows and Exhibition	-
2210603	Rents & Rates - Non Residential	-
2210710	Accomodation Allowance	1,000,000
2210711	Tuition Fees Allowance	800,000

Codes	Item	Estimates 2025/2026
2210799	Training Expenses - Others	1,500,000
2210801	Catering Services(Receptions) Gifts, Food	200,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000
2210805	National Celebrations	-
2211009	Education and Library	2,500,000
2211016	Purchase of Uniforms and clothing for staff	500,000
2211101	General Office Supplies	1,000,000
2211102	Supplies & Accessories for Computer & Services	2,620,000
2211103	Sanitary and cleaning materials	20,000
2211201	Refined Fuel	2,000,000
2211306	Members fees LSK, ICPAK, IHRM, KARMA	1,000,000
2211308	Legal Dues	8,000,000
2211310	Contracted Proffessional Services	2,000,000
2220101	Maintenance Expenses - Motor vehicle	1,800,000
2220210	Maintenance Expenses - Computers, software, communication	200,000
3111001	Purchase of Office furniture and Fittings	600,000
3111002	Purchase of Office Computers, Printers and IT Equipments	1,500,000
3111003	Purchase of Air conditioner, Fans & Heating Appliances	
3111004	Purchase of Exchange and other communications Equipments	
3111005	Purchase of Photocopiers and other Office Equipment	
3111401	Pre-Feasibility and Appraisal	
2420499	Pending Bills	360,000
3110701	Purchase of Motor vehicle	6,500,000
Sub-Total=O&M		**47,590,950**
Total		**67,598,950**

Annex 1: Co-Funding FLLoCA

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Total Estimates 2025/26	Codes	Codes Description
Executive	Executive	WE&NR	Water	Completion of Rehabilitation of Olago water supply	28,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Expansion of Wich lum water project	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Expansion of Got Matar water supply	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Bar Kanyango water Supply (Solarization & construction of Composite Filtration Unit(Phase 1)	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Upgrading of Bar Ober water project in East Ugenya ward	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Solarization and Upgrading of Hawinga water Project	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Old Bondo water supply	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Augmentation & Expansion of West Uyoma water supply	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Last Mile connection on Ugunja - Sega - Ukwala water project (Covering parts of Sigomere, Ugunja, North Ugenya, Ukwala & West Ugenya	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Ufinya dam	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion and expansion of Mageta water supply	4,000,000	3111504	Other Infrastructure and Civil Works
Total					**77,000,000**		

Annex 2: Road Maintenance Levy Fund (RMLF)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	Estimates 2025/26	Codes	Codes Description
Executive	Executive	Roads	PWRE&T	Maintenance of Agwara - Riwa road	2,320,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Routine maintenance of Usenge & Asembo Bay Jetties	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Kauch -Kosere road maintainance	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Camunya-Nazarene-Nyamasare primary school road 1.7km	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening and grading of Ka japolo--Kongaroma-Pap odugo road 2.0km	3,854,562	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	Estimates 2025/26	Codes	Codes Description
Executive	Executive	Roads	PWRE&T	Maintenance of St. Patrick Ugana road	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ratado Pentecost Sifuyo road	4,361,989	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Awendo Doho road	3,300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Odipo Ligose road	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Luanda Ugore road	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ujuanga Rice Scheme road	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Olango Nyandeho Sigul road	4,199,999	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Randago Bama Kodiyo road in South East Alego	1,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyamonye Pap Lela mago road	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Bar Kanyango Ulungo road	2,371,040	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyalunya- Pap kodero road	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning, grading and murraming of Sinaga- Luri Road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ulamba - Ofudho Road	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning of Ogam - Ragak Nyamonye Road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maitenance of Kowinyo road	29,898	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Makasembo - Kamariga road	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kajairo- Nyathengo- Urewe Road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Bar Mayoyo- Ogongo- Tula Road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kakara- Ndor Road	2,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	Estimates 2025/26	Codes	Codes Description
Executive	Executive	Roads	PWRE&T	Construction of Box culvert on Ramula- Bar Kalare Road	18,737,104	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Construction of Ndiru Box culvert	9,088,629	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Construction of Ndiwo Bridge	17,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Construction of Box Culvert at Otit - Gaula Road	12,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Construction of Box Culvert at Umawa- Orao Road	8,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading, Murraming and culverting of Mauna Dam Road	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Upgrade to Bitumen Standard Rabango- Siaya Township Schools Road	1,721,992	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning of River Nzoia- Osindo Road	1,591,250	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of bondo- luru road in East Ugenya	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and murruming of Siwanda road	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of No. kaula-Langi-Mawira road	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Completion of Opata box culvert & maintenance of the Opata access road (PB)	7,948,902	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Uring- Bar Ober Road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Phased upgrade of Yala Ring Road	23,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Upgrading to Bitumen standard of Kababa Siaya Central Primary school road (Pending bill)	6,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening ,grading ,gravelling of Acham Road (PB)	6,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenace of various roads within West Yimbo Ward	9,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Kanyaboli – Junction – Kamulango Kastoto road	5,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nina-Nyamila road in North Alego	3,933,533	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	Estimates 2025/26	Codes	Codes Description
Executive	Executive	Roads	PWRE&T	Construction of Opata Box box culvert in Sidindi ward	4,051,098	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Completion of Luthehe Box Culvert	4,250,000	3110823	Construction Of Roads- Other
Total					**218,159,996**		

Annex 3: Pending bills in Finance -Recurrent

Pending Bill Item	Estimates
Travel costs (airlines)- 2210301- PB	14,738,920
Catering services- 2210801- PB	12,870,000
Sanitary and cleaning materials supply and services- PB	3,000,000
Publishing and printing services- PB	3,000,000
Trade shows and exhbitions- PB	3,000,000
Maintenance of office furniture and equipment- PB	2,500,000
Pre-feasibility and approval-PB	3,000,000
Purchase of uniform and clothing - staff- PB	3,000,000
Maintenance of Motor vehicles- supply and delivery of motor vehicle tyres-PB	7,000,000
Assets (Property) insurance - PB	10,000,000
Asset valuation - PB	30,000,000
Motor Vehicle Insurance- PB	30,000,000
Event management at Mageta island- PB	3,000,000
Event management at Siriwo rice mill- PB	2,800,000
Event management at Siaya modern market- PB	3,000,000
Capitation to Vocational Training Centres (VTCs) - PB	20,000,000
Provision for Hire of Legal Services- PB	30,000,000
Total	**180,908,920**