REPUBLIC OF KENYA

COUNTY GOVERNMENT OF SIAYA

PROGRAMME BASED BUDGET

2024/2025

JUNE 2024

"Economic Transformation for Shared Growth"

Table of Content

FOREWORD **7**

ACKNOWLEDGEMENT **8**

BUDGET OUTLOOK **9**

RISK TO FISCAL PLAN 10
TABLES OF ANALYSIS 11
TABLE 1: PROJECTED REVENUE FOR FY 2024/25-2026/27 11
TABLE 2: PROJECTED TOTAL EXPENDITURE 13
TABLE 3: PROJECTED RECURRENT EXPENDITURE IN FY 2024/25 14
TABLE 4: PROJECTED DEVELOPMENT EXPENDITURE FOR FY 2024/25-2026/27 14
TABLE 5: PROJECTED PE, O&M AND DEVELOPMENT EXPENDITURE-FY 2024/25-2026/27 14
VOTE: 5011 16

COUNTY ASSEMBLY **16**

PART A. VISION 16
PART B. MISSION 16
PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING 16
PART D. PROGRAMME OBJECTIVES 17
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2024/25 – 2026/27 17
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2024/25 – 2026/27 17
PART G: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION 17
PART H. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 18
RECURRENT 19
DEVELOPMENT 24

VOTE: 5022 ..... **26**

GOVERNANCE, ICT AND ADMINISTRATION **26**

PART A: VISION: 26
PART B: MISSION 26
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING 26
PART D: STRATEGIC OBJECTIVES 27
PART E: SUMMARY OF PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS 27
PART F: SUMMARY OF EXPENDITURE BY PROGRAMME 35
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS) 36
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) 36

SIAYA COUNTY PUBLIC SERVICE BOARD **38**

RECURRENT 44
DEVELOPMENT 49

VOTE 5013 ..... **51**

FINANCE AND ECONOMIC PLANNING **51**

PART A: VISION: 51
PART B: MISSION: 51
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING 51
PART D: STRATEGIC OBJECTIVES 52
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS 52
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.) 57
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.) 57

PART H: SUMMARY OF EXPENDITURE BY PROGRAM, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) 57
RECURRENT 59
DEVELOPMENT 64

VOTE NO: 5023 65

AGRICULTURE, IRRIGATION, FOOD SECURITY, LIVESTOCK & FISHERIES 65

PART A: VISION 65
PART B: MISSION 65
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES 65
PART D: STRATEGIC OBJECTIVES 68
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027 68
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 70
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 70
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 71
RECURRENT 73
DEVELOPMENT 79

VOTE NO: 5024 84

WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES 84

PART A: VISION: 84
PART B: MISSION: 84
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES 84
PART D: STRATEGIC OBJECTIVES 87
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027 87
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 94
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 94
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 95
RECURRENT 97
DEVELOPMENT 98

VOTE: 5025 104

EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES 104

PART A: VISION 104
PART B: MISSION 104
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES 104
PART D: STRATEGIC OBJECTIVES 106
PART E. SUMMARY OF THE PROGRAMME OUTPUT, PERFORMANCE INDICATORS AND TARGETS 106
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 109
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.) 109
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION 109
RECURRENT 112
DEVELOPMENT 113

VOTE: NO 5017 134

HEALTH 134

PART A: VISION : 134
PART B: MISSION: 134
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES 134
PART D: STRATEGIC OBJECTIVES 136

PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027 136
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 142
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 142
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 142
RECURRENT 145
DEVELOPMENT 150

VOTE NO: 5026 164

LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT. 164

PART A: VISION 164
PART B: MISSION 164
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES 164
PART D: STRATEGIC OBJECTIVES 165
PART E: SUMMARY OF PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS 165
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 167
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 168
PART H: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB PROGRAMMES AND ECONOMIC CLASSIFICATION 168
RECURRENT 170
DEVELOPMENT 171

VOTE 5027 173

PUBLIC WORKS, ENERGY, ROADS AND TRANSPORT 173

PART A: VISION: 173
PART B: MISSION: 173
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME 173
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS 174
PART F. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS) 176
PART G: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS) 176
PART H: SUMMARY OF EXPENDITURES BY PROGRAMME, SUB-PROGRAMMES AND ECONOMIC CLASSIFICATION 177
RECURRENT 178
DEVELOPMENT 179

VOTE: 5028 198

TRADE, ENTERPRISE AND INDUSTRIALIZATION 198

PART A: VISION 198
PART B: MISSION 198
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME 198
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027 200
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 203
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 203
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 203
RECURRENT 207
DEVELOPMENT 210

VOTE: 5029 219

TOURISM, CULTURE, SPORTS & ARTS 219

PART A: VISION 219
PART B: MISSION 219
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME 219

PART D: STRATEGIC OBJECTIVES 220
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027 221
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 223
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 224
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 224
RECURRENT 226
DEVELOPMENT 227

VOTE: 5030 230

SIAYA MUNICPALITY 230

PART A: VISION 230
PART B: MISSION 230
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING 230
PART D: STRATEGIC OBJECTIVES 231
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 231
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 231
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 232
RECURRENT 233
DEVELOPMENT 234

VOTE: 5031 235

BONDO MUNICIPALITY 235

PART A: VISION 235
PART B: MISSION 235
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING 235
PART D: STRATEGIC OBJECTIVES 236
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027 236
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 238
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 239
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 239
RECURRENT 240
DEVELOPMENT 240

VOTE: 5032 241

UGUNJA MUNICIPALITY 241

PART A: VISION 241
PART B: MISSION 241
PART C: STRATEGIC OBJECTIVES 241
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027 241
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 245
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 245
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION) 246
RECURRENT 247
DEVELOPMENT 247
ANNEX 1: CO-FUNDING FLLOCA PROJECTS 249

FOREWORD

The FY 2024/25 Programme Based Budget is the second 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 2024/25. The programs and projects in 2024/25 Programme Based Budget will be implemented in strict compliance with the fiscal responsibility principles outlined in section 107 of the PFMA, 2012 and section 25 of the Public Finance Management Regulations 2015. These programmes and projects have integrated the aspirations of the Nyalore Manifesto and National Government Agenda.

The County has made deliberate efforts to enhance agro-based industrialization through value addition of various value chains within the County; enhance mobility through improvement of road network; 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; 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**10,948,133,478** comprising Kshs.**7,545,380,269** as equitable share, Kshs.**698,185,561** as conditional grants, Kshs. **849,363,883** as Own Source Revenue (OSR) and balances brought forward from FY 2023/24 at **Kshs.1,660,506,342.** Appropriation In Aid is projected at **K**shs**.194,697,423** in FY 2024/25.

COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE & ECONOMIC PLANNING
COUNTY GOVERNMENT OF SIAYA
Date.....

Hon. Benedict Abonyo Omollo

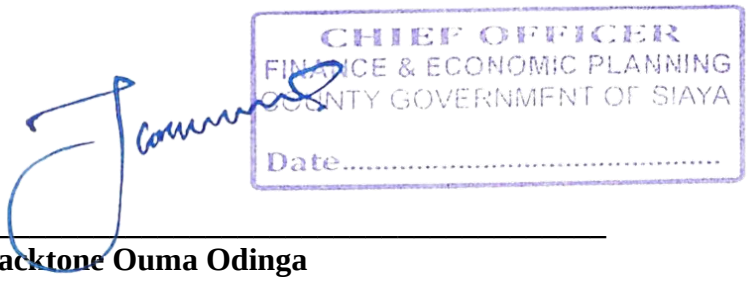
CECM – Finance and Economic Planning

ACKNOWLEDGEMENT

The preparation of this budget benefitted from the inputs of a cross section of stakeholders. My gratitude goes to H.E. the Governor and the entire cabinet for providing 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 2024/25



Jacktone Ouma Odinga

Chief Officer-Budget and Economic Planning

BUDGET OUTLOOK

This is a 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) FY2024/25 and Fiscal Strategy Paper (FSP) FY2024/25.

REVENUE

The cumulative revenue for FY 2024/25 is estimated at Kshs.**10,948,133,478** comprising Kshs.**7,545,380,269** as equitable share, Own Source Revenue (OSR) is estimated at Kshs.**849,363,883** in FY2024/25, balances brought forward from FY 2023/24 at **Kshs.1,660,506,342** while Appropriation- In- Aid is projected at Kshs.**194,697,423** in FY2024/25 and Kshs.**698,185,561** as conditional grants.

EXPENDITURE

Total expenditure for FY 2024/25 is projected at **Kshs.10,948,133,478** comprising **Kshs.6,073,307,294 (55.47 percent)** and **Kshs.4,874,826,184 (44.53 percent)** for recurrent and development expenditures respectively

RECURRENT EXPENDITURE

Recurrent expenditure is projected at Kshs.**6,073,307,294** accounting for **55.47**percent of total expenditure comprising **Kshs.3,555,407,224**(32.43percent) and **Kshs.2,523,050,559** (23.04 percent). Table 4 captures the proposed recurrent expenditure for FY 2024/25

DEVELOPMENT EXPENDITURE

Cumulative development expenditure for the period is projected to be **Kshs.4,874,826,184** accounting for **44.53** per cent of total expenditure Table 4 below captures the proposed development allocation for the next financial year 2024/25.

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. In addition, a raft of tax policy measures will be introduced in the Finance Bill 2024/25 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 2024 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 2024/25-2026/27

Department	Ifmis Codes	Revenue Stream	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Trade, Cooperatives, Enterprise and Industrialization	1520201	SINGLE BUSINESS PERMITS	100,080,869	192,213,664	201,824,347	201,915,565
	1550100	MARKET FEES	45,800,000	95,800,000	100,590,000	105,619,500
	1550221	BODA BODA	14,026,766	14,026,766	14,728,104	15,464,510
		WEIGHTS & MEASURES	3,000,000	3,000,000	3,150,000	3,307,500
		TRADE INCOME (AUDIT FEE)	749,250	749,250	786,713	826,048
	1560104	ADVERTISEMENT CHARGES	10,000,000	20,000,000	21,000,000	22,050,000
		LIQUOR LICENSING	20,000,000	34,000,000	35,700,000	37,485,000
		Sub Total	**193,656,885**	**359,789,680**	**377,779,164**	**396,668,122**
Public Works, Energy, Roads and Transport	1550201	BUS PARK	27,998,234	38,998,234	40,948,146	42,995,553
		PLAN APPROVAL (Engineers)	15,000,000	21,000,000	22,050,000	23,152,500
		GRADER	9,200,000	13,200,000	13,860,000	14,533,000
		FIRE INSPECTION	2,000,000	4,000,000	4,200,000	4,410,000
		PARKING	10,000,000	13,000,000	13,650,000	14,332,500
	1560201	COUNTY HALL HIRE	140,000	140,000	147,000	154,350
		Sub Total	**64,338,234**	**90,338,234**	**94,855,146**	**99,597,903**
Agriculture, Food Security, Livestock and Ble Economy	1520300	FISH CESS	10,000,000	10,000,000	10,500,000	11,025,000
	1580401	SLAUGHTER FEES	1,473,200	1,473,200	1,546,860	1,624,203
	1510201	CILOR	20,000,000	20,000,000	21,000,000	22,050,000
		SUGAR CESS	11,000,000	11,000,000	11,550,000	12,127,500
		AGRICULTURE INCOME	5,380,290	5,380,290	5,649,305	5,931,770
		VETERINARY SERVICES	4,395,235	4,395,235	4,614,997	4,845,747
	1520321	CATTLE AUCTION	5,000,000	5,000,000	5,250,000	5,512,500
		TRACTOR HIRE SERVICES (T.H.S)	42,500,000	17,500,000	44,625,000	46,856,250
		SALES OF SEED		8,334,400	0	0
		SALES OF FERTILIZER		16,665,600	0	0
		Sub Total	**99,748,725**	**99,748,725**	**104,736,162**	**109,972,970**
Lands, Physical Planning, Housing and Urban Development	1590111	PLAN APPROVAL (Physical Planning)	15,000,000	15,000,000	15,750,000	16,537,500
	1530103	TRANSFER FEE	2,600,000	2,600,000	2,730,000	2,866,500
	1520101	PLOT RATES	13,000,000	13,000,000	13,650,000	14,332,500
	1560101	PLOT RENT	14,155,575	14,155,575	14,863,354	15,606,521
	1520501	GROUND RENT	1,000,000	1,000,000	1,050,000	1,102,500
		HOUSE RENT	4,600,000	4,600,000	4,830,000	5,071,500

Department	Ifmis Codes	Revenue Stream	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
		KIOSK/STALL RENT	13,025,075	13,025,075	13,676,329	14,360,145
	1580241	BURIAL FEE & SYNAGE	100,000	100,000	105,000	110,250
		CLEARANCE CERTIFICATE	1,500,000	1,500,000	1,575,000	1,653,750
		SITE FEE	1,303,000	1,303,000	1,368,150	1,436,558
		SURVEY FEE	1,500,000	1,500,000	1,575,000	1,653,750
		PRIVATE ESTATE FEE	130,000	130,000	136,500	143,325
		Sub Total	**67,913,650**	**67,913,650**	**71,309,333**	**74,874,799**
Health and Sanitation	1580211	HOSPITAL REVENUE	206,607,445	214,575,185	236,032,704	259,635,974
	1580100	PUBLIC HEALTH	8,160,909	0	0	0
		LINDA MAMA	60,578,536	0	0	0
		NHIF/CAPITATION	50,158,116	0	0	0
		Sub Total	**325,505,006**	**214,575,185**	**236,032,704**	**259,635,974**
Water, Irrigation, Environment, Climate Change and Natural Resources	1580301	NEMA	1,000,000	3,160,909	3,318,954	3,484,902
	1530301	SAND CESS/QUARRY	5,500,000	11,500,000	12,075,000	12,678,750
		Sub Total	**6,500,000**	**14,660,909**	**15,393,954**	**16,163,652**
Education, Youth Affairs, Gender and Social Services	1570101	SCHOOL FEE	337,500	337,500	354,375	372,094
Governance Administration and ICT		IMPOUNDING FEE	2,000,000	2,000,000	2,100,000	2,205,000
		Sub Total	**2,337,500**	**2,337,500**	**2,454,375**	**2,577,094**
Sub-Total=Own Source Revenue (OSR)			**760,000,000**	**849,363,883**	**902,560,838**	**959,490,514**
Health and Sanitation		FIF	0	98,360,771	312,350,037	343,585,041
		LINDA MAMA	0	50,928,536	67,042,266	70,394,379
		NHIF/CAPITATION	0	45,408,116	55,509,987	58,285,486
Sub-Total=Appropriation In Aid (AIA)		**Sub Total**	**0**	**194,697,423**	**443,933,968**	**481,748,168**
Total OSR			**760,000,000**	**1,044,061,306**	**1,110,462,102**	**1,181,602,,708**
Health and Sanitation		Community Health Promoters	0	63,810,000	52,488,648	55,113,081
Health and Sanitation		Lease of medical Equipment	124,723,404	0	0	0
Health and Sanitation		DANIDA-Primary Health Care	10,568,250	8,921,250	9,367,313	9,835,678
Governance, Administration and ICT		Kenya Devolution Support Project (KDSP)-II	0	37,500,000	39,375,000	41,343,750
Lands, Physical Planning, Housing and Urban Development		Kenya Urban Support Project (KDSP)-UDG		45,218,472		
		Kenya Urban Support Project (KDSP)-UIG	0	35,000,000	36,750,000	38,587,500
Agriculture, Food Security, Livestock and Blue Economy		KCSAP	90,000,000	0	0	0

Department	Ifmis Codes	Revenue Stream	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Agriculture, Food Security, Livestock and Blue Economy		Livestock Value Chain Support Project	14,323,680	0	0	0
Agriculture, Food Security, Livestock and Blue Economy		ASDSP	1,037,537	0	0	0
Agriculture, Food Security, Livestock and Blue Economy		Kenya Livestock Commercialization Project (KELCLOP)	30,500,000	33,550,000	35,227,500	36,988,875
Agriculture, Food Security, Livestock and Blue Economy		Kenya Agricultural Business Development Project (KABDP)	0	10,918,919	0	0
Agriculture, Food Security, Livestock and Blue Economy		Subsidized Fertilizer	166,455,063	0	0	0
Agriculture, Food Security, Livestock and Blue Economy		IDA-National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	151,515,152	159,090,910	167,045,455
Agriculture, Food Security, Livestock and Blue Economy		Aquaculture Business Development Project (ABDP)	13,838,473	13,838,473	14,530,397	15,256,916
Public Works, Roads, Energy and Transport		Roads Maintenance Levy Fund (RMLF)	0	160,843,154	168,885,312	177,329,577
Water,Irrigation, Environment, Climate Change and Natural Resources		Financing Locally Led Climate Action (FLLoCA)-CCRI	137,500,000	137,000,000	143,850,000	151,042,500
Trade, Cooperatives, enterprise and Industrialization		CAIP	100,000,000	0	0	0
Water, Irrigation, Environment, Climate Change and Natural Resources		Mineral Royalties	259,152	0	0	0
Water, Irrigation, Environment, Climate Change and Natural Resources		FLLOCA-CCIS	11,000,000	0	0	0
Sub-Total=Conditional Grant =B			**950,205,559**	**698,115,420**	**607,076,432**	**637,430,251**
Equitable Share= C			**7,263,019,462**	**7,545,450,410**	**7,741,062,793**	**8,128,115,932**
BF from FY 2023/24			**864,091,625**	**1,660,506,342**		
Total Revenue=(A+B+C)			**9,837,316,646**	**10,948,133,478**	**9,280,101,327**	**9,759,723,892**

Table 2: Projected Total Expenditure

Department	PE	O&M	Recurrent	Development	Total	% of Budget
County Assembly	392,612,548	408,735,791	801,348,339	544,762,151	1,346,110,490	**12.3**
Governance, Administration and ICT	473,932,973	265,491,631	739,424,604	62,778,027	802,202,631	**7.33**
Finance and Economic Planning	381,382,674	483,373,883	864,756,557	58,973,185	923,729,742	**8.44**
Agriculture, Food Security, Livestock and Blue Economy	226,812,392	109,902,383	336,714,775	411,410,417	748,125,192	**6.83**
Water,Irrigation, Environment, Climate Change & Natural Resources	29,464,572	58,743,576	88,208,148	710,782,180	798,990,328	**7.3**

Department	PE	O&M	Recurrent	Development	Total	% of Budget
Education, Youth Affairs, Gender and Social Services	202,533,965	171,066,201	373,600,166	469,160,827	842,760,993	**7.7**
Health and Sanitation	1,616,683,280	636,656,477	2,253,339,757	499,212,470	2,752,552,227	**25.14**
Lands, Physical Planning, Housing and Urban Development	21,510,033	101,577,743	123,087,776	119,533,752	242,621,528	**2.22**
Public Works, Energy, Roads and Transport	40,491,695	83,062,742	123,554,437	1,194,250,065	1,317,804,502	**12.04**
Trade, Cooperatives, Enterprise and Industrialization	65,531,734	75,458,059	140,989,793	572,287,035	713,276,828	**6.52**
Tourism, Culture, Sports and Arts	42,833,196	86,113,151	128,946,347	153,889,004	282,835,351	**2.58**
Siaya Municipality	25,246,356	22,188,422	47,434,778	48,140,671	95,575,449	**0.87**
Bondo Municipality	16,856,170	11,985,000	28,841,170	14,607,520	43,448,690	**0.4**
Ugunja Municipality	14,365,147	8,695,500	23,060,647	15,038,880	38,099,527	**0.35**
Total	**3,550,256,735**	**2,523,050,559**	**6,073,307,294**	**4,874,826,184**	**10,948,133,478**	**100**
% of Budget	**32.43**	**23.04**	**55.47**	**44.53**		

Table 3: Projected Recurrent Expenditure in FY 2024/25

Department	PE	O&M	Recurrent
County Assembly	392,612,548	408,735,791	801,348,339
Governance, Administration and ICT	473,932,973	265,491,631	739,424,604
Finance and Economic Planning	381,382,674	483,373,883	864,756,557
Agriculture, Food Security, Livestock and Blue Economy	226,812,392	109,902,383	336,714,775
Water,Irrigation, Environment, Climate Change & Natural Resources	29,464,572	58,743,576	88,208,148
Education, Youth Affairs, Gender and Social Services	202,533,965	171,066,201	373,600,166
Health and Sanitation	1,616,683,280	636,656,477	2,253,339,757
Lands, Physical Planning, Housing and Urban Development	21,510,033	101,577,743	123,087,776
Public Works, Energy, Roads and Transport	40,491,695	83,062,742	123,554,437
Trade, Cooperatives, Enterprise and Industrialization	65,531,734	75,458,059	140,989,793
Tourism, Culture, Sports and Arts	42,833,196	86,113,151	128,946,347
Siaya Municipality	25,246,356	22,188,422	47,434,778
Bondo Municipality	16,856,170	11,985,000	28,841,170
Ugunja Municipality	14,365,147	8,695,500	23,060,647
Total	**3,550,256,735**	**2,523,050,559**	**6,073,307,294**

Table 4: Projected Development Expenditure for FY 2024/25-2026/27

Department	Development
County Assembly	544,762,151
Governance, Administration and ICT	62,778,027
Finance and Economic Planning	58,973,185
Agriculture, Food Security, Livestock and Blue Economy	411,410,417
Water,Irrigation, Environment, Climate Change & Natural Resources	710,782,180
Education, Youth Affairs, Gender and Social Services	469,160,827
Health and Sanitation	499,212,470
Lands, Physical Planning, Housing and Urban Development	119,533,752
Public Works, Energy, Roads and Transport	1,194,250,065
Trade, Cooperatives, Enterprise and Industrialization	572,287,035
Tourism, Culture, Sports and Arts	153,889,004
Siaya Municipality	48,140,671
Bondo Municipality	14,607,520
Ugunja Municipality	15,038,880
Total	**4,874,826,184**

Table 5: Projected PE, O&M and Development Expenditure-FY 2024/25-2026/27

Department	PE	O&M	Development	Total
County Assembly	392,612,548	408,735,791	544,762,151	1,346,110,490
Governance, Administration and ICT	473,932,973	265,491,631	62,778,027	802,202,631
Finance and Economic Planning	381,382,674	483,373,883	58,973,185	923,729,742
Agriculture, Food Security, Livestock and Blue Economy	226,812,392	109,902,383	411,410,417	748,125,192

Department	PE	O&M	Development	Total
Water,Irrigation, Environment, Climate Change & Natural Resources	29,464,572	58,743,576	710,782,180	798,990,328
Education, Youth Affairs, Gender and Social Services	202,533,965	171,066,201	469,160,827	842,760,993
Health and Sanitation	1,616,683,280	636,656,477	499,212,470	2,752,552,227
Lands, Physical Planning, Housing and Urban Development	21,510,033	101,577,743	119,533,752	242,621,528
Public Works, Energy, Roads and Transport	40,491,695	83,062,742	1,194,250,065	1,317,804,502
Trade, Cooperatives, Enterprise and Industrialization	65,531,734	75,458,059	572,287,035	713,276,828
Tourism, Culture, Sports and Arts	42,833,196	86,113,151	153,889,004	282,835,351
Siaya Municipality	25,246,356	22,188,422	48,140,671	95,575,449
Bondo Municipality	16,856,170	11,985,000	14,607,520	43,448,690
Ugunja Municipality	14,365,147	8,695,500	15,038,880	38,099,527
Total	**3,550,256,735**	**2,523,050,559**	**4,874,826,184**	**10,948,133,478**

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 2024/25 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.

Constraints and challenges

Budget ceilings continue to inhibit operations of the Assembly.

Major Services/Outputs to be provided in MTEF period 2024/25 – 2026/27 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 of 2024/25 – 2026/27 and inputs required are: -

1. Enactment of laws
2. Representation
3. Oversight over utilization of public resources
4. Capacity building
5. Expansion of the existing assembly facility

The County Assembly's Approved Budget Estimates for FY 2024/25 amounts to Ksh. 1,346,110,490.

This is composed of Kshs.801,348,339 for Recurrent and Kshs.544,762,151 for development.

1. The approved recurrent budget of Kshs.801,348,339 is further broken down as follows;

1. Kshs.784,422,102 – Recurrent ceiling as per provisions of CARA 2024.
2. Kshs.16,926,237- A non-ceiling recurrent provision for staff car loan and mortgage scheme
3. The approved development budget for FY 2024/25 amounts to Kshs.544,762,151 comprising;

1. Kshs.190,000,000 as approved in the CFSP 2024
2. Kshs.213,000,000- as refund from borrowing in FY 2023/24 and
3. Kshs.141,762,151- as BF balances from FY 2023/24.

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, 2024/25 – 2026/27

Summary of Expenditure by Programmes, 2024/2025- 2026/27				
	Baseline	Approved Estimates	Projected Estimates	
Programme	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
SP. 1.1 Legislation and Representation	328,696,471	347,662,667	382,428,934	420,671,827
P. 1 Legislation and Representation	328,696,471	347,662,667	382,428,934	420,671,827
SP. 2.1 Legislative Oversight	44,306,500	40,000,000	44,000,000	48,400,000
P. 2 Legislative Oversight	44,306,500	40,000,000	44,000,000	48,400,000
P. 3.1 General Administration, Planning and Support Services	765,824,111	958,447,823	898,354,239	988,189,663
P. 3 General Administration, Planning and Support Services	765,824,111	958,447,823	898,354,239	988,189,663
Total Expenditure for Vote County Assembly Service Board	1,138,827,082	1,346,110,490	1,324,783,173	1,457,261,490

PART F: Summary of Expenditure by Vote and Economic Classification, 2024/25 – 2026/27

	Baseline	Approved Estimates	Projected Estimates	
Economic Classification	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	808,171,151	801,348,339	881,483,173	969,631,490
Compensation to Employees	348,197,448	391,621,498	430,783,648	473,862,013
Use of Goods and Services	431,400,703	392,800,604	432,080,664	475,288,731
Acquisition of Financial Assets	28,573,000	16,926,237	18,618,861	20,480,747
Capital Expenditure	330,655,931	544,762,151	599,238,366	659,162,203
Acquisition of Non-Financial Assets	330,655,931	544,762,151	599,238,366	659,162,203
Total Expenditure	1,138,827,082	1,346,110,490	1,480,721,539	1,628,793,693

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 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	328,696,471	347,662,667	382,428,934	420,671,827
Compensation to Employees	209,809,877	243,497,003	267,846,703	294,631,374
Use of Goods and Services	118,886,594	104,165,664	114,582,230	126,040,453
Acquisition of Financial Assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Total Expenditure	328,696,471	347,662,667	382,428,934	420,671,827

SP. 1.2 Legislative Oversight

	Baseline	Approved Estimates	Projected Estimates	
Economic Classification	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	44,306,500	40,000,000	44,000,000	48,400,000
Compensation to Employees	-	-	-	-
Use of Goods and Services	44,306,500	40,000,000	44,000,000	48,400,000
Acquisition of Financial Assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	44,306,500	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 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Current Expenditure	435,168,180	413,685,632	455,054,195	500,559,615
Compensation to Employees	138,387,571	138,124,495	151,936,945	167,130,639
Use of Goods and Services	268,207,609	258,634,900	284,498,390	312,948,229
Acquisition of Financial Assets	28,573,000	16,926,237	18,618,861	20,480,747
Capital Expenditure	330,655,931	544,762,151	599,238,366	659,162,203
Acquisition of Non-Financial Assets	330,655,931	544,762,151	599,238,366	659,162,203
Total Expenditure	765,824,111	958,447,783	1,054,292,561	1,159,721,817

PART H. Summary of Programme Outputs and Performance Indicators

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 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
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

Recurrent

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL ESTIMATES-APPROVED
2110100	Basic Salaries - Permanent Employees and Members of the County Assembly	60,540,792	-	79,593,630	140,134,422
2110101	Basic Salaries - Civil Service				-
2110116	Basic Salaries - County Assembly Service	60,540,792		79,593,630	140,134,422
2110200	Wages to Contractual Employees	44,541,064	-	520,000	45,061,064
2110201	Contractual Employees	44,541,064		520,000	45,061,064
2110300	Personal Allowances paid as part of salary	109,805,663	-	32,185,794	141,991,457
2110301	House Allowance	26,826,240		18,806,400	45,632,640
2110303	Acting Allowance			156,288	156,288
2110309	Special Duty Allowance	12,708,000		1,152,000	13,860,000
2110314	Transport Allowance	25,290,180		8,127,000	33,417,180
2110315	Extraneous Allowance			-	-
2110317	Domestic Servants Allowance		-		-
2110318	Non- Practicing Allowance			960,000	960,000
2110320	Leave Allowance			1,651,274	1,651,274
2110323	Late Duty Allowance			212,832	212,832
2110328	National / County Assembly Attendance Allowance	31,635,119		-	31,635,119
2110330	Clerical Trainers Allowance			1,000,000	1,000,000
2110336	Car Purchase Allowance				-
2110399	Personal Allowances paid - Oth (Disability, Telephone and Salary Mkt Adjustment)	13,346,124		120,000	13,466,124
2110400	Refund for Medical Expenses	-	-	200,000	200,000
2110403	Refund of Medical Expenses - Ex-Gratia			200,000	200,000
2120100	Employer Contribution to Social Benefit Schemes	4,785,494	-	25,625,071	30,410,565
2120101	Employer Contributions to National Social Security Fund	1,542,240		3,733,854	5,276,094
2120103	Employer Contribution to Staff Pensions Scheme	3,243,254		21,891,217	25,134,471
2210100	Utilities Supplies and Services	-	-	2,888,000	2,888,000
2210101	Electricity			1,644,000	1,644,000
2210102	Water and sewerage charges			1,244,000	1,244,000
2210200	Communication Supplies and Services	-	-	5,214,000	5,214,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-		1,914,000	1,914,000
2210202	Internet Connections			2,160,000	2,160,000
2210203	Courier and Postal Services			180,000	180,000

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL ESTIMATES-APPROVED
2210204	Leased Communication Lines			120,000	120,000
2210206	Licensing Fees For Communication	-		840,000	840,000
2210207	Purchase of bandwidth capacity			-	-
2210300	Domestic Travel and Subsistence and other Transportation Costs	18,368,800	40,000,000	69,214,500	127,583,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,300,000		11,508,000	15,808,000
2210302	Accommodation - Domestic Travel				-
2210303	Daily Subsistence Allowance	14,068,800	40,000,000	57,706,500	111,775,300
2210304	Sundry Items (e.g. airport tax, taxis, etc.)				-
2210399	Domestic Travel and Subs. - Others				-
2210400	Foreign Travel, Subsistence and Other Transportation Costs	5,203,000	-	-	5,203,000
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000		-	2,000,000
2210403	Daily Subsistence Allowance	3,203,000		-	3,203,000
2210500	Printing, Advertising and Information Supplies and Services	5,762,100	-	2,803,100	8,565,200
2210502	Publishing and Printing Services	1,418,000		1,406,000	2,824,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	197,100		597,100	794,200
2210504	Advertising, Awareness and Publicity Campaigns	4,147,000		800,000	4,947,000
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)	43,665,800	-	30,843,444	74,509,244
2210701	Travel Allowance	-		870,000	870,000
2210703	Production and Printing of Training Materials				-
2210704	Hire of Training Facilities	-		1,850,000	1,850,000
2210708	Trainer Allowance	375,000		2,647,000	3,022,000
2210710	Accommodation Allowance	43,290,800		21,297,164	64,587,964
2210711	Tuition Fees			4,179,280	4,179,280

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL ESTIMATES-APPROVED
2210800	Hospitality Supplies and Services	4,072,000	-	18,825,940	22,897,940
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,124,000		17,129,940	19,253,940
2210802	Boards, Committees, Conferences and Seminars			1,696,000	1,696,000
2210808	Purchase of Coffins				-
2210899	Hospitality Supplies - other (Including Benevolence)	1,948,000		-	1,948,000
2210900	Insurance Costs	12,470,000	-	34,200,000	46,670,000
2210901	Group Personal Insurance			7,000,000	7,000,000
2210902	Buildings Insurance			3,700,000	3,700,000
2210904	Motor Vehicle Insurance			2,500,000	2,500,000
2210910	Medical Insurance	12,470,000		21,000,000	33,470,000
2211000	Specialised Materials and Supplies	100,000	-	4,284,000	4,384,000
2211002	Dressings and Other Non-Pharmaceautical Medical Items			450,000	450,000
2211006	Purchase of Workshop Tools			100,000	100,000
2211009	Education and Library Supplies- Books			200,000	200,000
2211011	Purchase/ Production of Photographic and Audio Visual Materials	100,000			100,000
2211013	Military and Security Supplies and Equipment			250,000	250,000
2211016	Purchase of Uniforms and Clothing - Staff	-		3,284,000	3,284,000
2211029	Purchase of Safety Gears			-	-
2211031	Specialized Materials - Other	-	-	-	-
2211100	Office and General Supplies and Services	4,004,184	-	7,460,000	11,464,184
2211101	General Office Supplies (papers, pencils, forms, small office equipment	3,927,384		7,400,000	11,327,384
2211102	Supplies and Accessories for Computers and Printers	76,800		60,000	136,800
2211200	Fuel Oil and Lubricants	-	-	6,600,000	6,600,000
2211201	Refined Fuels and Lubricants for Transport			6,000,000	6,000,000
2211202	Refined Fuels and Lubricants for Production			600,000	600,000
2211300	Other Operating Expenses	1,202,600	-	53,103,950	54,306,550
2211305	Contracted Guards and Cleaning Services			35,040,000	35,040,000

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL ESTIMATES-APPROVED
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,202,600		603,950	1,806,550
2211308	Legal Dues/fees, Arbitration and Compensation Payments			5,000,000	5,000,000
2211310	Contracted Professional Services	-		9,150,000	9,150,000
2211313	Security Operations				-
2211318	Witness Expenses				-
2211322	Binding of Records			250,000	250,000
2211399	Other Operating Expenses	-		3,060,000	3,060,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	4,225,000	4,225,000
2220101	Maintenance Expenses - Motor Vehicles			4,225,000	4,225,000
2220200	Routine Maintenance - Other Assets	4,370,000	-	8,560,616	12,930,616
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			350,000	350,000
2220202	Maintenance of Office Furniture and Equipment			350,000	350,000
2220205	Maintenance of Buildings and Stations -- Non-Residential			2,000,000	2,000,000
2220206	Maintenance of Civil Works			1,500,000	1,500,000
2220210	Maintenance of Computers, Printers and Other IT Equipment	4,370,000		4,360,616	8,730,616
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors - Other (Budge				-
2710100	Gratuity - Members of County Assembly	23,823,990	-	-	23,823,990
2710102	Gratuity - Civil Servants	5,814,406			5,814,406
2710103	Gratuity - Members of Parliament	18,009,584			18,009,584
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	59,210	-	1,345,390	1,404,600
3110901	Purchase of Household and Institutional Furniture and Fittings	42,000		1,272,600	1,314,600

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL ESTIMATES-APPROVED
3110902	Purchase of Household and Institutional Appliances	17,210		72,790	90,000
3111001	Purchase of Office and General Equipment	2,175,970	-	6,707,000	8,882,970
3111001	Purchase of Office Furniture and Fittings	700,000		715,000	1,415,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,475,970		5,372,000	6,847,970
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	-		410,000	410,000
3111099	Purch. of Office Furn. & Gen. - Other (Budget)			-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery	2,712,000	-	2,360,000	5,072,000
3111106	Purchase of Fire fighting Vehicles and Equipment				-
3111111	Purchase of ICT networking and Communications Equipment			980,000	980,000
3111112	Purchase of Software	2,712,000		1,380,000	4,092,000
3111113	Purchase of Musical Instruments - Public Address System				-
2640400	Transfers and Grants	-	-	-	-
2640499	Other Current Transfers- Othe			-	-
4110400	Mortgages and Loans to Civil Servants	-	-	16,926,237	16,926,237
4110402	House Loans to Members of Parliament and Staff	-		16,926,237	16,926,237
	TOTAL	**347,662,667**	**40,000,000**	**413,685,672**	**801,348,339**

Development

Implementing Agency	Proposed Project	BF FY 2023/24	FY 2024/25 Budget Estimates	Total Estimates FY 2024/25	Code	Description
Assembly	Upgrade of the Biometric Attendance and Access Control	-	7,000,000	7,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development and upgrade of the Committee Members' attendance and allowance management and Hansard system	-	18,000,000	18,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Installing a Solar Power Back-up supply for the Hansard system	-	7,000,000	7,000,000	3110299	Construction Of Buildings-Other
Assembly	Upgrading of LAN	-	5,000,000	5,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Improvements of the ward offices' infrastructure	-	40,000,000	40,000,000	3110299	Construction Of Buildings-Other
Assembly	Supervision and Construction of the Assembly Complex	2,020,000	291,000,000	293,020,000	3110299	Construction Of Buildings-Other
Assembly	Supervision and Construction of the Speakers residence	-	35,000,000	35,000,000	3110299	Construction Of Buildings-Other
Assembly	Construction of Meeting Halls in the ward offices	449,671	-	449,671	3110299	Construction Of Buildings-Other
Assembly	Completion of Meeting Halls in the ward offices	55,000,000	-	55,000,000	3110299	Construction Of Buildings-Other
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	2,479,437	-	2,479,437	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of advanced back up system	9,994,740	-	9,994,740	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of the physical infrastructure for the e-library phase I	9,179,558	-	9,179,558	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of the physical infrastructure for the e-library phase II	18,590,289	-	18,590,289	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-

Implementing Agency	Proposed Project	BF FY 2023/24	FY 2024/25 Budget Estimates	Total Estimates FY 2024/25	Code	Description
Assembly	Construction and fencing of ward offices	24,759,153	-	24,759,153	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	Installation of Sanitary Appliances		-	-	3110299	Construction Of Buildings-Other
Assembly	Design, Upgrade and Installation of Electrical Wiring System	318,019	-	318,019	3110299	Construction Of Buildings-Other
Total	**Total**	**141,762,151**	**403,000,000**	**544,762,151**		

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) Funding

The budgetary allocations for the department in the past three years were as follows Kshs.645,467,610 in FY 2019/20 out of which Kshs.370,031,098 was Personnel. Emolument (P.E), Kshs.207,436,512 was Operations and Maintenance (O&M) and Kshs.59,000,000 was allocated to development. In FY 2020/2021, the sector was allocated Kshs.601,022,084 out of which Kshs. 390,402,031 was allocated to P.E, Kshs.179,384,986 was allocated to O&M and Kshs. 31,215,067 was allocated to development expenditure. In FY 2021/2022, the sector was allocated Kshs.653,541,092 out of which Kshs.371,007,616 was allocated to P.E, Kshs.198,779,401 was allocated to O&M and Kshs. 83,754,075 was allocated to development expenditure.

Key Achievements

1. Prepared quarterly performance reports and County Annual Progress Report (CAPR) 2021- 2022
2. Participated in the inter-government relations activities ie LREB meetings, MOU with Safaricom on digitalization od county services, corruption Risk Assessment by EACC
3. Reconciled and processed staff officers pension
4. Strengthened performance management system, 12 six months pilot PCs signed and Q1 report prepared
5. Provided comprehensive health insurance for all the 1700 staff
6. Coordinated Early Childhood Development activities in the county
7. Coordinated PP on County Planning and budgeting activities
8. Coordinated disaster response in the county ie Nyadorera, Goye and Gobei
9. Maintained and updated county information system in terms of ICT infrastructure, user support and training

Challenges

The sector experienced the following challenges;

1. Inadequate budgetary allocation

2. Weak institutional structures hampering effective coordination of county programmes and projects
3. Inadequate functional vehicles
4. Limited operation tools (vehicles, equipment, furniture) and office
5. Stagnated career advancement and development
6. Poor county data management system
7. Weak staff training and development structures

To implement the above priorities, the sector will utilize a total of Kshs.739,424,604 (inclusive of Kshs.37,500,000 for KDSP level II) for recurrent expenditure and Kshs.62,778,027 for development expenditure in FY 2024/25

Priorities for the financial year 2024/2025

The major development priorities the department will implement in FY 2023/24 include;

1. Renovation of Bondo, Gem and Ugunja sub-County offices
2. Construction of Rarieda Sub County Office
3. Digitization of records
4. CPSB & County Executive complex
5. County Disaster Response Centre

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
County Public Service Board	To strengthen Human Resource Management within the County
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	Target Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
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	No. of meetings, forums and briefings organized No. and frequency of	48	48	48	48

		of County Executive Committee decisions	disseminated CEC decision				
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 Governmen t functions	20	20	20	20
		Enhanced operations in the Office of The Governor	Procurement and installation of efficient office	30	30	30	30

			management system				
		Improved Service Delivery of The Office of the Governor	No of briefs and strategy documents to the Governor	10	10	10	10
	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 government tenders.	12	12	12	12
		Strong beneficial relationship and multilateral partners.	No of pillars of the Lake Basin economic blue print implemented.	12	12	12	12

		Economic Research reports	No of bilateral and multilaterals agreements 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 Management	Chief Officer of Governance and Administration	Enhanced relations between the National Government and County on disaster risk management	No of disaster risk reduction committees formed	2	20	40	40
		Establish response centres at sub county level	No of sub county response centres established	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 management	20	20	20	20
		Disaster centre constructed	Percentage completion	0	100 %	0	0
Inspectorate and Enforcement	Chief Officer of Governance and Administration	Provision of Security	No. of security guards hired	0	0	140	140
		Enforcement of Law and by laws	Number of cases prosecuted	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
Program 3: - County Public Service Board Objective To recruit and retain skilled and motivated workforce							

CSP5.1 strengthen Human Resource management .	Public Service Board	Increased employee motivation	Reports on Human Resource Audits No of staff Promoted No of Disciplinary cases handled No of staff devolved No of offices created and abolished No of departments with organogram	1 700 15 100 25 3	2 1000 15 100 20 5	2 1000 15 100 20 6	2 2000 15 120 25 8
CSP 5.2 Recruitment, selection, placement and induction	Public Service Board	Improved staffing need s for the County	All requests for recruitments by the departments acted upon by the Board	1	100 %	100 %	100 %
CSP 5.3 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)	Public Service Board	Increases awareness on Principles and Values	Compliance to the values and principles. Efficient and effective service delivery. Report on national values and principles and statutory report to the Assembly No of staff sensitization meetings on values and Principles	100% 1 12	100 % 1 15	100 % 1 15	100 % 1 15
CSP 5.4 Monitoring and Evaluation	Public Service Board	Improved service delivery	No of M&E Reports	5	8	10	12
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	0	1	0	0

			and installed.				
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 %
CPS 6.0 General Administration	Public Service Board	Provide effective administration and support services	No. of vehicles No. of equipment purchased Annual work plan Annual budget preparation No. of computers and Accessories purchased No. Officers recruited for the Board	0 30 1 1 15 12	2 20 1 1 15 2	1 30 1 1 15 3	1 20 1 1 20 2
CPS 6.1 strengthening industrial relations in CPS	Public Service Board	Improved staff welfare	No of Union negotiations concluded No of Officers getting pension on retirement No of Advisories issued to SRC	3 15 4	2 10 2	3 15 3	4 15 4
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
		Published citizen	Charter document	0	1	0	0

		participation charter					
		Increased public participation	Public Participation policy document	1	1	0	0
			No. of PP reports	128	128	150	150
		Established county public participation framework/ structures	No. of citizen forum committees No. of stakeholder engagement meetings/sessions	37 37	37 37	37 40	37 50
Access to Information		Increased access to information	Access to Information Policy document	1	1	0	0
Civic Education		Enhanced Civic education	No of sessions/trainings conducted	32	60	60	100
			Curriculum & manual developed	2	2	0	0
			No. of IEC materials on civic education produced	0	5000	5000	5000
		Established civic education unit and focal persons appointed	Equipment procured	5	3	3	2
			Focal point person appointed	30	30	0	0
		Improved and well-Coordinated PP Activities in all the County Depts.	No. of focal point persons appointed and inducted	11	11	0	0
Complaints handling		Improved complaints handling process	NO. of complaints resolved in liaison with respective departments	11	17	25	30
			No. of complaints reports	4	4	4	4
Strategic Partnerships		Siaya County PP&CE Partners/stakeholders forum held	Forum report	20	1	1	
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 administration	0	0	0	

		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 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Programme 1:County Executive Administration	**447,705,350**	**334,484,234**	**367,932,657**	**404,725,923**
Total Expenditure for Program 1	447,705,350	**334,484,234**	**367,932,657**	**404,725,923**
Programme 2: Office of the Governor and Deputy Governor	**95,373,950**	**98,259,656**	**108,085,622**	**118,894,184**
Total Expenditure for Program 2	95,373,950	**98,259,656**	**108,085,622**	**118,894,184**
Programme 3 : County Public Service Board	**70,321,228**	**61,651,031**	**67,816,134**	**74,597,748**
Total Expenditure for Program 3	70,321,228	61,651,031	**67,816,134**	**74,597,748**

Programme	Baselines 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Programme 4-County Secretary	**10,350,000**	**14,472,604**	**15,919,864**	**17,511,851**
Total Expenditure for Program 4	10,350,000	**14,472,604**	**15,919,864**	**17,511,851**
Programme 5:Coordination of devolved units	**58,634,350**	**118,027,908**	**129,830,699**	**142,813,769**
Total Expenditure for Program 5	58,634,350	**118,027,908**	**129,830,699**	**142,813,769**
Programme 6:Human Capital Management	**40,871,859**	**32,913,010**	**36,204,311**	**39,824,742**
Total Expenditure for Program 6	40,871,859	**32,913,010**	**36,204,311**	**39,824,742**
Programme 7: Communication & Public Relation	**6,983,581**	**36,171,012**	**39,788,113**	**43,766,925**
Total Expenditure for Program 7	6,983,581	**36,171,012**	**39,788,113**	**43,766,925**
Programme 8: County Attorney	**40,060,372**	**57,353,473**	**63,088,820**	**69,397,702**
Total Expenditure for Program 8	40,060,372	**57,353,473**	**63,088,820**	**69,397,702**
Programme 9: ICT		**23,044,503**	**25,348,953**	**27,883,849**
Total Expenditure for Program 9	40,060,372	**23,044,503**	**25,348,953**	**27,883,849**
Programme 10:Disaster Management		**25,825,200**	**28,407,720**	**31,248,492**
Total Expenditure for Program 10		**25,825,200**	**28,407,720**	**31,248,492**
Total Expenditure For All Programs	**810,361,062**	**802,202,631**	**882,422,894**	**970,665,184**

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

Expenditure Classification	baseline Estimates 2023/2024		Projected Estimates	
		Estimates 2024/2025	2025/2026	2026/2027
Current Expenditure	609,406,447	739,424,604	813,367,064	894,703,771
Compensation to Employees	**453,852,973**	**473,932,973**	521,326,270	573,458,897
Use of goods and services	**155,553,474**	**265,491,631**	292,040,794	321,244,874
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	28,148,023	62,778,027	69,055,830	75,961,413
Acquisition of Non-Financial Assets	**28,148,023**	62,778,027	69,055,830	75,961,413
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote	**637,554,470**	**802,202,631**	**882,422,894**	**970,665,184**

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

Expenditure Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Programme 1: County Executive Administration				
Current Expenditure	**173,576,124**	**271,706,207**	**298,876,828**	**328,764,510**
Compensation to Employees	159,401,556	200,000,000	**220,000,000**	**242,000,000**
Use of goods and services	14,174,568	71,706,207	**78,876,828**	**86,764,510**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure	**23,148,023**	**62,778,027**	**69,055,830**	**75,961,413**
Acquisition of Non-Financial Assets	23,148,023	62,778,027	**69,055,830**	**75,961,413**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Program 1	**196,724,147**	**334,484,234**	**367,932,657**	**404,725,923**
Programme 2 Office of the Governor and Deputy Governor				
Current Expenditure	**108,208,195**	**98,259,656**	**108,085,622**	**118,894,184**
Compensation to Employees	45,219,902	40,007,768	**44,008,545**	**48,409,399**
Use of goods and services	62,988,293	58,251,888	**64,077,077**	**70,484,784**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure		**0**	**0**	**0**
Acquisition of Non-Financial Assets			**0**	**0**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Program 2	**108,208,195**	**98,259,656**	**108,085,622**	**118,894,184**
Programme 3: County Public Service Board				
Current Expenditure	**70,320,900**	**61,651,031**	**67,816,134**	**74,597,748**

Expenditure Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Compensation to Employees	48,393,403	49,845,205	**54,829,726**	**60,312,698**
Use of goods and services	21,927,497	11,805,826	**12,986,409**	**14,285,049**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure	**24,000,000**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	24,000,000		**0**	**0**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 3	**94,320,900**	**61,651,031**	**67,816,134**	**74,597,748**
Programme 4-County Secretary				
Current Expenditure	**18,000,000**	**14,472,604**	**15,919,864**	**17,511,851**
Compensation to Employees		5,000,000	**5,500,000**	**6,050,000**
Use of goods and services	18,000,000	9,472,604	**10,419,864**	**11,461,851**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure	-	**0**	**0**	**0**
Acquisition of Non-Financial Assets	-		**0**	**0**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 4	**18,000,000**	**14,472,604**	**15,919,864**	**17,511,851**
Programme 5:Coordination of devolved units				
Current Expenditure	**121,846,232**	**118,027,908**	**129,830,699**	**142,813,769**
Compensation to Employees	117,999,167	110,000,000	**121,000,000**	**133,100,000**
Use of goods and services	3,847,065	8,027,908	**8,830,699**	**9,713,769**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure	-	**0**	**0**	**0**
Acquisition of Non-Financial Assets			**0**	**0**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 5	**121,846,232**	**118,027,908**	**129,830,699**	**142,813,769**
Programme 6:Human Capital Management				
Current Expenditure	**40,872,186**	**32,913,010**	**36,204,311**	**39,824,742**
Compensation to Employees	27,749,893	25,000,000	**27,500,000**	**30,250,000**
Use of goods and services	13,122,293	7,913,010	**8,704,311**	**9,574,742**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure	-	**0**	**0**	**0**
Acquisition of Non-Financial Assets	-		**0**	**0**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 6	**40,872,186**	**32,913,010**	**36,204,311**	**39,824,742**
Programme 7:Disaster Management				
Current Expenditure	**3,814,267**	**25,825,200**	**28,407,720**	**31,248,492**
Compensation to Employees		0	**0**	**0**
Use of goods and services	3,814,267	25,825,200	**28,407,720**	**31,248,492**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure		0	**0**	**0**
Acquisition of Non-Financial Assets	-		**0**	**0**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 7	**3,814,267**	**25,825,200**	**28,407,720**	**31,248,492**
Programme 8:Communication & Public Relation				
Current Expenditure	**6,983,581**	**36,171,012**	**39,788,113**	**43,766,925**
Compensation to Employees		9,000,000	**9,900,000**	**10,890,000**
Use of goods and services	6,983,581	27,171,012	**29,888,113**	**32,876,925**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure	-	**0**	**0**	**0**
Acquisition of Non-Financial Assets	-		**0**	**0**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 8	**6,983,581**	**36,171,012**	**39,788,113**	**43,766,925**
Programme 9: Office of the County Attorney				

Expenditure Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Current Expenditure	**27,353,473**	**57,353,473**	**63,088,820**	**69,397,702**
Compensation to Employees	12,303,473	20,080,000	**22,088,000**	**24,296,800**
Use of goods and services	15,050,000	37,273,473	**41,000,820**	**45,100,902**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure	-	**0**	**0**	**0**
Acquisition of Non-Financial Assets			**0**	**0**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 9	**27,353,473**	**57,353,473**	**63,088,820**	**69,397,702**
Programme 10: ICT				
Current Expenditure	**18,050,000**	**23,044,503**	**25,348,953**	**27,883,849**
Compensation to Employees		15,000,000	**16,500,000**	**18,150,000**
Use of goods and services	18,050,000	8,044,503	**8,848,953**	**9,733,849**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure	-			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 10	**18,050,000**	**23,044,503**	**25,348,953**	**27,883,849**
Total Expenditure	**636,172,981**	**802,202,631**	**882,422,894**	**970,665,184**

SIAYA 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

Key Achievements

The Board derives its mandate from Section 59 (1) of the County Governments Act, 2012 which states that the Board shall

1. Establish and abolish offices in the County Public Service;
2. 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;
3. Exercise disciplinary control over, and remove, persons holding, or acting in those offices as provided for under this Part;
4. Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
5. Promote in the County Public Service the values and principles referred to in Articles 10 and 232;
6. 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;

7. Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
8. Advise the county government on human resource management and development;
9. Advise county government on implementation and monitoring of the national performance management system in counties;
10. 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.

Expenditure Trends

Analysis of programme expenditure						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Year	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
	118,609,934	**62,911,711**	**62,651,031**	**118,609,934**	**62,911,711**	**62,651,031**
Total vote	**118,609,934**	**62,911,711**	**62,651,031**	**118,609,934**	**62,911,711**	**62,651,031**

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

Programme	**Delivery Unit**	**Key Output**	**Key Perfomance Indicator**	**Target Baseline 2023-2024**	**Target 2024-2025**	**Target 2025/2026**	**Target 2026/2027**
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 created and abolished No of departments with organogram and approved staff establishments.	1 1000 100% 20 10	1 2000 100% 20 10	1 2000 100% 20 10	1 2000 100% 20 10
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	1000	1000	1000	1000
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	100% 1 4	100% 1 6	100% 1 8	100% 1 8

			trained/sensitized on values and Principles				
Sub Programme	**Delivery Unit**	**Key Output**	**Indicator**	**Target Baseline 2023-2024**	**Target 2024-2025**	**Target 2025/2026**	**Target 2026/2027**
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.	1800 4 2000 1	2100 4 2000 1	2400 4 2000 1	2700 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 equipment purchased Annual work plan Annual budget preparation No. of computers and Accessories purchased Service delivery charter developed and implemented	1 20 1 1 15 0	1 30 1 1 20 0	1 30 1 1 20 0	1 30 1 1 20 0
Sub Programme	**Delivery Unit**	**Key Output**	**Indicator**	**Target Baseline 2023-2024**	**Target 2024-2025**	**Target 2025/2026**	**Target 2026/2027**
		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.	4 15	4 15	4 15	4 15

			No of Officers getting pension on retirement No of Advisories issued to SRC	4	4	4	4
Physical Infrastructure	CEO	Improved work environment	County Public Service Board office constructed and furnished	50%	50%	70%	100%

OFFICE OF THE 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 for 2021/2022 – 2023/2024 budget

1. Reduction in legal fees incurred from outsourced law firms
2. Successfully negotiated and settled over ten matters out of court
3. Publication of over ten county legislations

Challenges

1. Inadequate financial resources
2. Lack of approved schemes of service and county staff establishments hampering staff promotions and welfare.
3. Pending bills, some court judgments are yet to be settled by the responsible departments.
4. Inadequate office accommodation and working tools.
5. Inadequate technical staff.
6. Lack of appreciation for alternative dispute resolution by some departments.
7. Ever rising court matters filed against the County

Lessons Learnt:

1. Promotion of ADR mechanisms increases levels of asset recovery in the fight against corruption;
2. Sustainable development requires a human rights-based approach;
3. Effective co-ordination of the various departments/agencies in developing the legislations implementing the Constitution contributes to timely enactment of laws;
4. Policy formulation by, Departments in the County Governments should always precede enactment of legislation;
5. Departments must be made aware that they have a role to play in the formulation of regulations;
6. 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:

1. Departments should be made aware of the importance of ADR as an alternative to court resolution of disputes.
2. The OCA should have a budget line and easier access to funds to facilitate its activities.
3. Regular legal audits should be perfumed to ensure that departments are carrying out their legal mandates.
4. 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.
5. Departments must be made aware that they have a role to play in the formulation of regulations;
6. Advocates in the OCA should be facilitated to attend Continuous Professional Development courses and other legal training programs.

Sector priorities in 2024/2025

1. Publication of all un-published county bills and legislations
2. Review and signing of MOUs and agreements
3. Out of court settlements
4. Settlement of all legal pending bills
5. 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

Recurrent

Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	County Public Service Board Administration	County Public Service Board (CPSB)	County Attorney	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
Basic Salaries - Civil Services	191,847,740	40,007,768	5,000,000	15,000,000	49,845,205		20,080,000	110,000,000	25,000,000	9,000,000	0	**465,780,713**
Basic Salaries - Gross Monthly Pay												**0**
House Allowance												**0**
Transfer Allowance												**0**
Transport Allowance												**0**
Commuter Allowance												**0**
Leave Allowance												**0**
Staff promotion	8,152,260											8,152,260
Gratuity - Governor & Deputy Governor 31%												**0**
Refund of Medical Expenses - Inpatient												**0**
Refund of Medical Expenses - Ex-Gratia												**0**
Commutation Leave Allowances												**0**
Employer Contributions to NSSF												**0**
Employer Contribution to Local Govt. Security Fund												**0**

Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	County Public Service Board Administration	County Public Service Board (CPSB)	County Attorney	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
	200,000,000	40,007,768	5,000,000	15,000,000	49,845,205	0	20,080,000	110,000,000	25,000,000	9,000,000	0	**473,932,973**
Medical Insurance	0	0	0	0				0	0	0	0	**0**
Electricity	210,000	204,903			150000	140000		100,000	100,000			**904,903**
Water and Sewerage Charges	101,337				100000	70000		80,000				**351,337**
Telephone, Telex, Facsimile & Mobile Phone Services	50,000	50,000	50,000		50000	36000	150000	24,753	50,000	50,000		**510,753**
Courier & Postal Services	50,000	50,000			75000	50000	100000	25,842	50,000			**400,842**
Travel Costs (Airline, Bus, Railway, Mileage Allowances,	300,000	2,000,000	1,683,669	200,000	510,000	210,000	1,500,000		150,000	150,000		**6,703,669**
Acoomodation-Domestic Travel	1,000,000	1,496,055		2,665,710	800,000	450,000	2,000,000	250,000	400,000	250,000		**9,311,765**
Daily Subsistence Allowance	1,000,000	1,700,000	1,500,000		902826	383468	1500000	1,500,000	1,500,000		0	**9,986,294**
Sundry Items (e.g. airport tax, taxis, etc...)	300,000	300,000			200000	185350		136,391	100,000	400,000		**1,621,741**
Travel Costs (airlines, bus, railway, etc.)	500,000	1,795,819	130,000	800,000			800,000	500,000	920,000	1,000,000		**6,445,819**
Accommodation	200,000	1,000,000	1,000,000				1000000	400,000		1,631,203		**5,231,203**
Daily Subsistence Allowance (foreign)		2,445,562					500000			1,000,000		**3,945,562**
Sundry Items (e.g. airport tax, taxis, etc...)							500000					**500,000**

Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	County Public Service Board Administration	County Public Service Board (CPSB)	County Attorney	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
Publishing & Printing Services		350,000					1000000			391,834		**1,741,834**
Subscription to News Papers, Magazines & Periodicals		200,000					200000		100,000	139,605		**639,605**
Advertisement, Awareness & Public Campaigns		300,000		200,000	100,000	100,000	100,000	250,000		885,404	1,000,000	**2,935,404**
Trade Shows and Exhibitions				220,000			200,000			219,606		**639,606**
Rents & Rates - Non-Residential	1,000,000	1,297,042								1,000,000		**3,297,042**
Accommodation Allowance	626,419	1,370,809			650000	150000	1000000		273,581	1,400,000		**5,470,809**
Tuition Fees Allowance	300,000			279,211	500,000	500,000	1,200,000			300,000		**3,079,211**
Training Expenses- Other	200,000		500,000				1500000	523,274		700,000		**3,423,274**
Catering Services (receptions), Accommodation, Gifts, Food	300,000	2,184,182	700,000	100,000	366,182		200,000	400,000		1,800,000		**6,050,364**
Boards, Committees, Conferences and Seminars		1,357,693	1,500,000				1500000			1,500,000		**5,857,693**
National Celebrations			50,000							252,229		**302,229**
Education & Library Supplies		124,753					1500000			130,000		**1,754,753**
Purchase of Uniforms and Clothing - staff	300,000							900,000	1,196,055			**2,396,055**
General Office Supplies	1,150,000	1,500,000	958,935	150,000	500,000	900,000	1,000,000			1,000,000		**7,158,935**

Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	County Public Service Board Administration	County Public Service Board (CPSB)	County Attorney	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
Supplies & Accessories for Computers & Services	200,000	1,200,000		746,406	300,000	200,000	1,723,473	461,148		361,148		**5,192,175**
Sanitary and Cleansing Materials, supply and services		300,000	100,000	50,000	50,000					72,032		**572,032**
Refined Fuel and Lubricants for Transport	1,500,000	1,500,000	0	400,000	454,000	450,000	1,700,000	0	1,373,374	0	755,200	**8,132,574**
Contracted Guards and Cleaning services												**0**
IHRM,KARMA Membership Fees, Dues & Subscriptions		194,556		100,000	100,000		500,000			200,000		**1,094,556**
Legal Dues, Arbitration & Compensation Payments	123,500						5000000	1,176,500		1,062,880		**7,362,880**
Contracted Professional Services	1,000,000	942,091	0	0		100000	1800000	300,000	0	0	1,050,000	**5,192,091**
Maintenance Expenses - Motor Vehicles	644,000	2,000,000	800,000	500,000	900,000	844,000	1,000,000		450,000	839,863		**7,977,863**
Maintenance of Plant, Machinery & Equipment												**0**
Maintenance of Office Furniture & Equipment		878,225		300,000						800,000		**1,978,225**
Maintenance of Buildings and Stations - Non-Resident	1,000,000	299,507								250,000		**1,549,507**

Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	County Public Service Board Administration	County Public Service Board (CPSB)	County Attorney	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
Maintenance of Computers, Software, Networks and Communications Equipment		200,000		833,176	299,000		100,000			1,000,000		**2,432,176**
Purchase of Household and Institutional Appliances		599,014								500,000		**1,099,014**
Purchase of Office Furniture and Fittings	1,000,000	0	0	0				0	1,000,000	1,188,166	0	**3,188,166**
Purchase of Computers, Printers and other IT Equipment	200,000	319,566		500,000			1,000,000	1,000,000	250,000	1,000,000		**4,269,566**
Purchase of Air conditioners, Fans & Heating Appliances												**0**
Purchase of Exchange and Other Communications Equipment	399,014									500,000		**899,014**
Purchase of Photocopiers and other Office Equipment	196,055									1,600,000		**1,796,055**
Pre-feasibility and Appraisal												**0**
Motor Vehicle Insurance	1,261,799									1,597,042		**2,858,841**
Research and Innovations												**0**
Disaster risk management intervention and response											17,020,016	**17,020,016**
Liaison Office Operations	2,396,056									2,000,000		**4,396,056**

Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	County Public Service Board Administration	County Public Service Board (CPSB)	County Attorney	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
Equipping of the County Communication Unit		30,092,111										**30,092,111**
Internship programme												**0**
Other Creditors-Saccos												**0**
Other Creditors-Insurance												**0**
Intergovernmental Relations	698,027		500,000									**1,198,027**
Purchase of Motor Vehicle	11,000,000						7000000				5,999,984	**23,999,984**
KDSP- II	37,500,000											**37,500,000**
KDSP-Co-funding- II	5,000,000											**5,000,000**
O&M	**71,706,207**	**58,251,888**	**9,472,604**	**8,044,503**	**7,007,008**	**4,768,818**	**37,273,473**	**8,027,908**	**7,913,010**	**27,171,012**	**25,825,200**	**265,461,631**
Total	**271,706,207**	**98,259,656**	**14,472,604**	**23,044,503**	**56,852,213**	**4,768,818**	**57,353,473**	**118,027,908**	**32,913,010**	**36,171,012**	**25,825,200**	**739,394,604**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Governance	G&A	Construction of Rarieda Sub County Office at Aram		20,000,000	20,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	G&A	Construction of Ugenya Sub County offices at Ukwala		20,000,000	20,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	G&A	Construction of Gem Sub-County Offices at Yala		20,000,000	20,000,000	3110202	Non- Residential Buildings (Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, Etc)
Executive	Executive	Governance	G&A	Renovation of Bondo offices	1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	G&A	Construction of Rarieda Sub County Office	1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	G&A	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	G&A	Completion of Ugunja Sub County Office	278,027		278,027	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Total					**2,778,027**	**60,000,000**	**62,778,027**		

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) Funding
The budgetary allocations for the department in the past three years were as follows; FY 2021/2022, the total allocation was Ksh.709,298,983 out of which Ksh.251,962,866 was allocated on PE, Ksh.433,507,989 on O&M while Ksh.23,828,125 was allocated on development. In FY 2022/2023, the total allocation was Ksh.904,548,353 out of which Ksh. 486,272,674 was on P.E, Ksh.404,980,634 on O&M and Ksh.13,295,045 on development. In FY 2023/2024, the total allocation was Ksh.891,253,308 out of which Ksh.486,272,674 was allocated to PE, Ksh.404,980,634 on O&M and Ksh.40,768,230 on development.

Key Achievements
During the period under review, the sector:

1. Prepared CIDP 2023-2027, Annual Development Plans for FY 2024/25; CBROP FY 2022; CFSP and SWGs for FY 2024/2025
2. Initiated preparation of County Statistical Abstract
3. Facilitated payment of pending bills of Ksh.494, 476,963 against a target of Ksh.818, 803, 203 as at 30th June 2023.
4. Improved Networking and partnership with key stakeholders (KRA, KNBS, COB, TNT)
5. Improved working environment through investment in infrastructure and office operational tools and equipment
6. Trained 60 suppliers on IFMIS system and procurement procedures.
7. Prepared quarterly performance reports and County Annual Progress Report (CAPR) 2023- 2024.

Challenges

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

In FY 2024/25 the sector will focus on;

1. Preparation of statutory planning, policy and budget documents
2. Complete revenue automation process
3. 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.864,756,557 and Kshs.58,973,185 for development in FY 2024/2025 for recurrent and development 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 2023-2024	Target 2024-2025	Target 2025/2026	Target 2026/2027
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		Enhanced	No of officers	570	570		

Sub Programme	Delivery Unit	Key Output	Indicator	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026	Target 2026/2027
Economic Planning		Operational capacity	Paid				
			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 renovated/rehabilitated	2	2	2	2
			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)	1	0	0	0

Sub Programme	Delivery Unit	Key Output	Indicator	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026	Target 2026/2027
			Review				
			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: Resourc			Approved map of revenue	1	1	1	1

Sub Programme	Delivery Unit	Key Output	Indicator	Target Baseline	Target	Target	Target
				2023-2024	2024-2025	2025/2026	2026/2027
e Mobilization		Revenue streams mapped	Streams				
		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**							

Sub Programme	Delivery Unit	Key Output	Indicator	Target Baseline	Target	Target	Target
				2023-2024	2024-2025	2025/2026	2026/2027
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/stake holders 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 Implementation Status Report	No. of project status reports prepared	2	2	4	4

Sub Programme	Delivery Unit	Key Output	Indicator	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026	Target 2026/2027
		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 2023/2024	Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2025/2026
P1: Financial services				
SP 1. 1: Accounting Services	26,678,460	16,327,000	17,959,700	19,755,670
SP 1. 2: Procurement	9,704,630	10,754,630	11,830,093	13,013,102
SP 1. 3: Internal Audit	11,539,329	8,139,329	8,953,262	9,848,588
SP 1. 3: Administration	804,561,832	**334,508,670**	367,959,537	404,755,491
Total Expenditure of P1	**852,484,251**	**369,729,629**	406,702,592	447,372,851
P2: Fiscal Planning				
SP 2.1: Fiscal Planning	34,779,511	28,772,329	31,649,562	34,814,518
SP 2.1: Budget	54,036,167	60,454,444	66,499,888	73,149,877
SP 2.1: Revenue	39,795,321	27,881,426	30,669,569	33,736,525
SP 2.1: Public Participation	8,564,817	8,324,461	9,156,907	10,072,598
SP 2.1: Administration	32,284,779	423,167,453	465,484,198	512,032,618
SP 2.1 : Monitoring and Evaluation		5,400,000	5,940,000	6,534,000
Total Expenditure of P2	**169,460,595**	**554,000,113**	**609,400,124**	**670,340,137**
Total Expenditure for programmes	**1,021,944,846**	**923,729,742**	**1,016,102,716**	**1,117,712,988**

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

Expenditure Classification	2023/2024 Baseline	Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
Compensation to Employees	486,272,674	**381,382,674**	419,520,941	461,473,036
Use of goods and services	404,980,634	483,373,883	531,711,271	584,882,398
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Total Recurrent Expenditure	**891,253,308**	**864,756,557**	951,232,213	1,046,355,434
Acquisition of Non-Financial Assets	40,768,230	58,973,185	64,870,504	71,357,554
Capital Transfers to Government Agencies	0		0	0
Other Development			0	0
Total capital Expenditure	**40,768,230**	**58,973,185**	64,870,504	71,357,554
Total Expenditure of Vote ……	**932,021,538**	**923,729,742**	**1,016,102,716**	**1,117,712,988**

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

Expenditure Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027
Programme 1: Administration				

Expenditure Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Current Expenditure	**811,716,021**	**698,702,938**	**768,573,232**	**845,430,555**
Compensation to Employees	483,866,762	381,382,674	**419,520,941**	**461,473,036**
Use of goods and services	327,849,259	317,320,264	**349,052,290**	**383,957,519**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure	**40,768,230**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	40,768,230		**0**	**0**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 1	**852,484,251**	**698,702,938**	**768,573,232**	**845,430,555**
Programme 2: Fiscal Planning				
Current Expenditure	**168,951,095**	**28,772,329**	**31,649,562**	**34,814,518**
Compensation to Employees		0	**0**	**0**
Use of goods and services	168,951,095	28,772,329	**31,649,562**	**34,814,518**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure		0	**0**	**0**
Acquisition of Non-Financial Assets			**0**	**0**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 2	**168,951,095**	**28,772,329**	**31,649,562**	**34,814,518**
Programme 3; Financial Services				
Current Expenditure	**66,024,636**	**123,556,829**	**135,912,512**	**149,503,763**
Compensation to Employees		0	**0**	**0**
Use of goods and services	66,024,636	123,556,829	**135,912,512**	**149,503,763**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure		**58973185**	**64,870,504**	**71,357,554**
Acquisition of Non-Financial Assets		58,973,185	**64,870,504**	**71,357,554**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 3	**66,024,636**	**182,530,014**	**200,783,015**	**220,861,317**
Programme 4; Public Participation				
Current Expenditure		**8,324,461**	**9,156,907**	**10,072,598**
Compensation to Employees		8324461	**9,156,907**	**10,072,598**
Use of goods and services			**0**	**0**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent			**0**	**0**
Capital Expenditure		**0**	**0**	**0**
Acquisition of Non-Financial Assets			**0**	**0**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development			**0**	**0**
Total Expenditure of Programme 4		**8,324,461**	**9,156,907**	**10,072,598**
Programme 5; Strategy Monitoring and Evaluation				
Current Expenditure	**3,814,267**	**5,400,000**	**5,940,000**	**6,534,000**
Compensation to Employees				
Use of goods and services	3,814,267	5400000	5940000	6534000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		**0**		
Acquisition of Non-Financial Assets		0		
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 5	**3,814,267**	**5,400,000**	**5,940,000**	**6,534,000**
Total Expenditure of Vote -------	**1,091,274,249**	**923,729,742**	**1,016,102,716**	**1,117,712,988**

Recurrent

Codes	Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Total
2110101	Basic Salaries - Civil Services	359,664,228	0	0	0	0	0	0	0	0	0	**359,664,228**
	Staff Promotions	8,798,030	-									**8,798,030**
	WIBA/OSH cases	2,920,416										**2,920,416**
2110202	Casual wage	10,000,000	-									**10,000,000**
PE=A		**381,382,674**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**381,382,674**
2110314	commuter allowance	0										0
2120103	Pension	0										0
2120101	NSSF	0										0
2210101	Electricity	250,000		200,000	109,470		50,000	40,000		20,000		669,470
2210102	Water and Sewerage Charges		281,341	250,000	166,293					20,000		717,634
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	500,000	145,371		72,277		100,000	50,000		50,000		917,648
2210603	Rents & Rates - Non-Residential	2,000,000	500,000									2,500,000
2210203	Courier & Postal Services	200,000	236,477	150,000	82,143							668,620
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	3,110,591	504,902	2,200,000	895,063	599,285	850,000	402,250	495,000	500,000		9,557,091
2210303	Daily Subsistence Allowance	1,682,962	2,090,675	1,100,000	2,856,648	3,756,577	2,000,000	285,672	1,423,381	1,974,461	2,500,000	19,670,376
2210303	Daily Subsistence Allowance -Joint meeting			24,000,000		26,000,000						50,000,000
2210502	Publishing & Printing Services	800,451	855,180	400,000	182,077	1,499,335	500,000	80,000	1,000,000	250,000		5,567,043
2210503	Subscription to News Papers, Magazines & Periodicals	274,818	197,378		68,570	100,000		100,000	28,800			769,566
2210504	Advertisement, Awareness & Public Campaigns (Including Public Participation Process)	600,000	663,768		3,218,175	7,182,550	2,000,000		1,500,000	1,100,000		16,264,493
2210604	Hire of Transport, Equipment				227,004	216,894		142,500				586,398

Codes	Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Total
2210710	Accommodation Allowance	170,000	481,816		376,174	873,130	300,000	802,500		1,250,000		4,253,620
2210711	Tuition Fees Allowance	1,245,920	366,694		179,202	529,354	500,000	500,000				3,321,170
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	1,300,000	1,063,436	759,500	365,068	938,846	450,000	300,000	528,000			5,704,850
2210403	Daily Subsistence Allowance											0
2210802	Boards, Committees, Conference and Seminars	650,000	468,535		520,088	2,719,248	800,000		509,062	600,000		6,266,933
2210910	Medical insurance	15,000,000										15,000,000
2210904	Motor Vehicle Insurance	3,000,000										3,000,000
2210999	Insurance Costs - Other (Budget)		276,264									276,264
2211009	Education & Library Supplies		257,560		347,406	354,419						959,385
	LREB operations	3,000,000										3,000,000
2211016	Purchase of Uniforms and Clothing - Staff	677,422							894,881			1,572,303
2211101	General Office Supplies (papers, pencils, small office equipment etc.)	603,584	150,000		350,000	450,000	400,000	350,000	200,000	250,000	200,000	2,953,584
2211102	Supplies & Accessories for Computers & Services	3,188,248	222,250		194,523	423,227	150,000		55,000	100,000		4,333,248
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,902,648		500,000								2,402,648
2211201	Refined Fuel and Lubricants for Transport	2,269,000	116,872	1,500,000	1,572,367				9,000,000	1,000,000	1,800,000	17,258,239
2211301	Bank Services Commission and Charges	11,500,000	213,339						229,840			11,943,179
2211305	Contracted Guards and	303,017								750,000		1,053,017

Codes	Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Total
	Cleaning Services (Security)											
2211305	Contracted Guards and Cleaning Services (Security)-PB	5,000,000										5,000,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies		1,033,370			70,645	100,000	80,000	62,900			1,346,915
2211310	Contracted Professional Services (Automation of revenue)		371,500						3,522,920			3,894,420
2211308	Legal Dues, Arbitration & Compensation Payments	10,000,000										10,000,000
2211399	Other Operating Expenses - AUDIT COMMITTEE							3,006,620				3,006,620
2211399	Other Operating Expenses - Revenue board								2,210,000			2,210,000
2211399	Other Operating Expenses - CBEF				2,500,000	8,097,304						10,597,304
2220101	Maintenance Expenses - Motor Vehicles	1,342,529		1,000,000	477,267			500,000	2,483,015			5,802,811
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)											0
2220202	Maintenance of Office Furniture & Equipment	200,000	166,593		158,171		100,000	100,000	50,000			774,764
2220205	Maintenance of Buildings and Stations - Non-Resident		302,648		200,000		400,000	400,000	1,500,000			2,802,648
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	500,000	1,034,157			150,000			20,000			1,704,157

Codes	Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Total
2420499	Other Creditors - Other (Former Employees)	20,000,000										20,000,000
2420499	Other Creditors - Other (Insurance)											0
2640402	Donations- Funeral Expenses	54,156										54,156
3110902	Purchase of Household and Institutional Appliances		470,969		250,032	150,000						871,001
3111001	Purchase of Office Furniture and Fittings	937,265	438,711	750,000	359,024	370,736	600,000	308,250	180,000	210,000	500,000	4,653,986
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	363,211		29,848	1,000,000	600,000	360,000	492,941	250,000	400,000	3,796,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances	200,000				150,000			100,000			450,000
3111004	Purchase of Exchanges and other Communications Equipment	559086	516,615						200,000			1,275,701
3111005	Purchase of Photocopiers and other Office Equipment	609843	1,122,924	1,435,279	500,000	558,929						4,226,975
3111006	Purchase of Safes & Cash Boxes		125,754									125,754
3111009	Purchase of other Office Equipment	1,081,614	775,000	800,000	500,000	500,000	104,630	331,537	550,042			4,642,823
3111401	Pre-feasibility and Appraisal	847,875			4,700,000	3,698,295						9,246,170
3111401	Statistical Abstract				6,858,659							6,858,659
	Sectoral Plans			5,000,000								5,000,000
	purchase of motorcycle											0
3110701	Purchase of Motor Vehicle	11,000,000		0								11,000,000
2630100	Kenya Devolution Support Programme (KDSP)											0

Codes	Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Total
3111112	Acquisition and installation of Document/Records management system											0
2640299	Emergency Fund	30,000,000										30,000,000
2640299	Emergency Fund (roll over)	40,000,000										40,000,000
2211399	Performance Contract	1,005,000		1,040,000								2,045,000
3111112	Installation of Biometric Identification system											0
2211399	Special Programmes											0
2211399	Liaison Office Operations	1,900,000										1,900,000
2420499	Civic Education											0
2420499	Other Creditors-(Insurance)	30,000,000										30,000,000
2420499	Other Creditors-KRA	63,000,000										63,000,000
2420499	Other Creditors-GOK House Rents											0
2420499	Other creditors-Bank Loans											0
3110704	Purchase of Motor Cycles											0
2420499	Other creditors-Lapfund											0
2420499	Devolution conference	2,000,000	500,000									2,500,000
2210799	Training	769,456	13,690	700,000	456,780	65,670	750,000		645,644			3,401,240
O&M=B		**275,535,485**	**16,327,000**	**41,784,779**	**28,772,329**	**60,454,444**	**10,754,630**	**8,139,329**	**27,881,426**	**8,324,461**	**5,400,000**	**483,373,883**
Total=(A+B)	**Total**	**656,918,159**	**16,327,000**	**41,784,779**	**28,772,329**	**60,454,444**	**10,754,630**	**8,139,329**	**27,881,426**	**8,324,461**	**5,400,000**	**864,756,557**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Financial Services	F&EP	Design of County Headquarters		2,000,000	2,000,000	3110202	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	Financial Services	F&EP	Complete Automation of Revenue		25,000,000	25,000,000	3110202	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	Financial Services	F&EP	Equalization Fund (Central Sakwa, West Sakwa, South and West Gem Wards and South Uyoma Ward)=**See Annex 2**	31,973,185		31,973,185	3110202	Non residential buildings (offices, schools, hospitals etc)
Total					**31,973,185**	**27,000,000**	**58,973,185**		

VOTE NO: 5023
AGRICULTURE, FOOD SECURITY, LIVESTOCK AND 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 sub sector executes its mandate through five directorates namely: Livestock Management and Development; Crop and Land Management; Fisheries, Management and Development; Veterinary Services and General Administration, Planning and Support Services.

The department has the major responsibility of implementation of activities within the agricultural sector inclusive of crop and animal husbandry; livestock sale yards; county abattoirs; plant and animal disease control and fisheries.

Expenditure trends – approved budget against the actual expenditure for the 2021/2022 – 2023/2024 Budget

FY	Vote head	Budgetary Allocation in Kshs.	Expenditure in Kshs.	Variance in Kshs.	Absorption rate
2021-2022	Recurrent	220,673,951.00	153,126,072.00	67,547,878.00	0.69
	Development	432,934,480.00	337,034,690.00	95,899,790.00	0.78
	Total	653,608,431.00	490,160,762.00	163,447,668.00	0.74
2022-2023	Recurrent	284,563,306.00	272,801,467.22	11,761,838.78	95.87
	Development	327,724,994.00	262,766,856.65	64,958,137.35	80.18
	Total	612,288,300.00	535,568,323.87	76,719,976.13	87.47
2023-2024	Recurrent	332,156,939.00	137,779,637.00	194,377,302.00	41.48
	Development	534,403,625.00	184,547,835.85	349,855,789.15	34.53
	Total	866,560,564.00	322,327,472.85	544,233,091.15	37.20

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 estimated at Kshs.33,550,000
16. IDA-National Agricultural Value Chain Development Project (NAVCDP)-Grant estimated at Kshs. 178,000,000.
17. Implementation of Kenya Agriculture Business Development Project (KABDP)-Grant estimated at Kshs.31,000,000

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.336,714,775 and Kshs.441,410,417 for development in FY 2024/2025 for recurrent and development 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 2023-2024	Target 2024-2025	Target 2025/2026	Target 2026/2027
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
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

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline 2023-2024	Target 2024-2025	Target 2025/2026	Target 2026/2027
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
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

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline 2023-2024	Target 2024-2025	Target 2025/2026	Target 2026/2027
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
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 2024/25-2026/27

Programme	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
CP 1: General Administration, Planning And Support Services	151,216,095	74,147,051	81,561,756	89,717,932
Total Expenditure of Programme 1	**151,216,095**	74,147,051	81,561,756	89,717,932
CP 2: Livestock Development And Management	307,595,382	125,445,270	137,989,797	151,788,777
Total Expenditure of Programme 2	**307,595,382**	125,445,270	137,989,797	151,788,777
CP 3: Crop and Land Management	437,015,554	443,725,492	488,098,041	536,907,845
Total Expenditure of Programme 3	**437,015,554**	443,725,492	488,098,041	536,907,845
CP 4: Fisheries Management & Development	167,364,257	64,864,074	71,350,481	78,485,530
Total Expenditure of Programme 4:	**167,364,257**	64,864,074	71,350,481	78,485,530
CP 5: Veterinary Services	65,135,974	39,943,305	43,937,636	48,331,399
Total Expenditure of Programme 5:	**65,135,974**	39,943,305	43,937,636	48,331,399
Total Expenditure	**1,128,327,262**	**748,125,192**	822,937,711	905,231,482

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Current Expenditure	**323,404,912**	**336,714,775**	**370,386,253**	**407,424,878**
Compensation to Employees	216,011,802	226,812,392	**249,493,631**	**274,442,994**

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Use of goods and services	107,393,110	109,902,383	**120,892,621**	**132,981,883**
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**	**411,410,417**	**452,551,459**	**497,806,605**
Non-Financial Assets	808,468,890		**0**	**0**
Financial Assets	0	411410417	**452,551,459**	**497,806,605**
	1,131,873,802	**748,125,192**	**822,937,711**	**905,231,482**

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	**62,558,558**	**74,147,051**	**81,561,756**	**89,717,932**
Compensation to Employees	22,441,599	33,342,451	**36,676,696**	**40,344,366**
Use of goods and services	40,116,959	40,804,600	**44,885,060**	**49,373,566**
Interest			**0**	**0**
Subsidies			**0**	**0**
Current Transfers Govt. Agencies			**0**	**0**
Social Benefits			**0**	**0**
Other Expenses			**0**	**0**
Non-Financial Assets			**0**	**0**
Financial Assets			**0**	**0**
Capital Expenditure	**5,914,287**	**0**	**0**	**0**
Non-Financial Assets	5,914,287		**0**	**0**
Financial Assets			**0**	**0**
Total Expenditure of Vote program 1.	**68,472,845**	**74,147,051**	**81,561,756**	**89,717,932**
Current Expenditure	**37,422,275**	**43,903,448**	**48,293,793**	**53,123,172**
Compensation to Employees	25,671,000	27,174,448	**29,891,893**	**32,881,082**
Use of goods and services	11,751,275	16,729,000	**18,401,900**	**20,242,090**
Interest			**0**	**0**
Subsidies			**0**	**0**
Current Transfers Govt. Agencies			**0**	**0**
Social Benefits			**0**	**0**
Other Expenses			**0**	**0**
Non-Financial Assets			**0**	**0**
Financial Assets			**0**	**0**
Capital Expenditure	**37,422,275**	**81,541,822**	**89,696,004**	**98,665,605**
Non-Financial Assets	51,193,184	81,541,822	**89,696,004**	**98,665,605**
Financial Assets			**0**	**0**
Total Expenditure of Vote program 2.	**88,615,459**	**125,445,270**	**137,989,797**	**151,788,777**
Current Expenditure	**168,628,017**	**159,025,221**	**174,927,743**	**192,420,517**
Compensation to Employees	140,884,626	137,591,221	**151,350,343**	**166,485,377**
Use of goods and services	27,743,391	21,434,000	**23,577,400**	**25,935,140**
Interest			**0**	**0**
Subsidies			**0**	**0**
Current Transfers Govt. Agencies			**0**	**0**
Social Benefits			**0**	**0**
Other Expenses			**0**	**0**
Non-Financial Assets			**0**	**0**
Financial Assets			**0**	**0**
Capital Expenditure	**404,105,947**	**284,700,271**	**313,170,298**	**344,487,328**
Non-Financial Assets	409,105,947	284,700,271	**313,170,298**	**344,487,328**
Financial Assets			**0**	**0**
Total Expenditure of Vote program 3.	**572,733,964**	**443,725,492**	**488,098,041**	**536,907,845**
Current Expenditure	**27,260,088**	**30,695,750**	**33,765,325**	**37,141,858**
Compensation to Employees	14,965,985	15,833,250	**17,416,575**	**19,158,233**
Use of goods and services	12,294,103	14,862,500	**16,348,750**	**17,983,625**
Interest			**0**	**0**
Subsidies			**0**	**0**
Current Transfers Govt. Agencies			**0**	**0**

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Social Benefits			**0**	**0**
Other Expenses			**0**	**0**
Non-Financial Assets			**0**	**0**
Financial Assets			**0**	**0**
Capital Expenditure	**319,419,883**	**34,168,324**	**37,585,156**	**41,343,672**
Non-Financial Assets	319,419,883		**0**	**0**
Financial Assets		34168324	**37,585,156**	**41,343,672**
Total Expenditure of Vote program 4.	**346,679,971**	**64,864,074**	**71,350,481**	**78,485,530**
Current Expenditure	**27,535,974**	**28,943,305**	**31,837,636**	**35,021,399**
Compensation to Employees	12,048,592	12,871,022	**14,158,124**	**15,573,937**
Use of goods and services	15,487,382	16,072,283	**17,679,511**	**19,447,462**
Interest			**0**	**0**
Subsidies			**0**	**0**
Current Transfers Govt. Agencies			**0**	**0**
Social Benefits			**0**	**0**
Other Expenses			**0**	**0**
Non-Financial Assets			**0**	**0**
Financial Assets			**0**	**0**
Capital Expenditure	**22,835,589**	**11,000,000**	**12,100,000**	**13,310,000**
Non-Financial Assets	22,835,589		**0**	**0**
Financial Assets		11000000	**12,100,000**	**13,310,000**
Total Expenditure of Vote program 5.	**50,371,563**	**39,943,305**	**43,937,636**	**48,331,399**
	1,126,873,802	**748,125,192**	**822,937,711**	**905,231,482**

Recurrent

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2110101	Basic salaries - civil service	15,319,826	22,040,758	129,034,429	10,416,950	9,022,010	**185,833,973**
	Staff promotions	14,075,360	-	-	-	-	**14,075,360**
2110202	Casual labour	1,361,240	-	-	-	-	**1,361,240**
2110301	House allowance	1,069,750	4,168,790	5,953,792	4,294,800	3,125,512	**18,612,644**
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	360,035	367,500	525,000	420,000	220,500	**1,893,035**
2110315	Extraneous allowance	-	-	-	-	-	**0**
2110317	Domestic servant allowance	-	-	-	-	-	**0**
2110318	Non-practising allowance	-	-	-	-	-	**0**
2110320	Leave allowance	201,800	366,400	524,000	293,000	209,000	**1,594,200**
2110321	Administrative allowance	-	-	-	-	-	**0**
2110327	Executive allowance	-	-	-	-	-	**0**
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-	**0**
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	**0**
2110404	Commutation of Leave	-	-	-	-	-	**0**
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**
PE=A		**33,342,451**	**27,174,448**	**137,591,221**	**15,833,250**	**12,871,022**	**226,812,392**
2210101	Electricity expenses	170,000	150,000	150,000	150,000	150,000	**770,000**
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**

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2210201	Telephone,Telex,Facsmile and M	120,000	120,000	120,000	120,000	120,000	**600,000**
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	120,000	1,200,000	1,680,000	-	**3,320,000**
2210302	Accommodation-domestic	917,000	500,000	630,000	500,000	500,000	**3,047,000**
2210303	Daily subsistence allowances	35,000	840,000	600,000	187,500	900,000	**2,562,500**
2210303	Daily subsistence allowances (THS)	400,000	-	600,000	-	-	**1,000,000**
2210309	Field allowance	400,000	500,000	28,000	400,000	980,000	**2,308,000**
2210401	Travel costs(airlines, bus, railway)	660,000	200,000	200,000	200,000	200,000	**1,460,000**
2210402	Accommodation-foreign	900,000	600,000	100,000	600,000	100,000	**2,300,000**
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.)	-	-	-	-	-	**0**
2210409	Field allowance	-	-	-	-	-	**0**
2210502	Publishing and printing services	500,000	300,000	300,000	300,000	300,000	**1,700,000**
2210503	Subscription to Newspapers,	-	-	-	-	-	**0**
2210504	Advertising awareness	300,000	150,000	150,000	150,000	150,000	**900,000**
2210505	Trade Shows and Exhibitions	-	150,000	150,000	150,000	300,000	**750,000**
2210602	Payment of Rents and Rates - Residential	-	-	-	-	-	**0**
2210603	Rents and Rates - Non-Residential	-	-	-	-	-	**0**
2210604	Hire of Transport	200,000	-	-	-	-	**200,000**
2210701	Travel allowance	400,000	1,080,000	0	626,000	-	**2,106,000**
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-	-	**0**

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2210703	Production and Printing of Training Materials	-	-	-	-	-	**0**
2210704	Hire of Training Facilities and Equipment	-	600,000	740,000	600,000	600,000	**2,540,000**
2210705	Purchase of Printed Training Materials Technology Dissemination	-	-	-	-	-	**0**
2210708	Trainer allowance	-	-	-	-	-	**0**
2210710	Travel & accommodation	300,000	200,000	100,000	300,000	200,000	**1,100,000**
2210711	Tuition fees	500,000	400,000	750,000	300,000	300,000	**2,250,000**
2210801	Catering services, receptions, Ac	872,500	50,000	800,000	360,000	-	**2,082,500**
2210802	Board committees, & seminars	320,000	-	-	-	-	**320,000**
2210805	National Celebrations	-	500,000	500,000	500,000	1,500,000	**3,000,000**
2210807	Medal, awards and Honors	-	-	-	-	-	**0**
2210901	Group personal insurance	-	-	-	-	-	**0**
2210904	Motor vehicle Insurance	500,000	200,000	400,000	200,000	200,000	**1,500,000**
2210910	Medical Insurance	1,000,000	2,000,000	0	2,000,000	2,000,000	**7,000,000**
2211003	Veterinary supplies & materials	-	500,000	-	-	1,057,836	**1,557,836**
2211004	Fungicides, insecticides &sprays	-	-	-	-	-	**0**
2211005	Chemicals and Industrial Gases	-	-	-	-	-	**0**
2211006	Purchase of Workshop Tools	-	-	-	-	-	**0**
2211007	Agricultural materials, supplies & small equipment	-	1,080,000	1,300,000	100,000	-	**2,480,000**
2211008	Laboratory Materials Supplies and small equipment	-	-	-	-	-	**0**
2211009	Education and Library Supplies	-	-	-	-	-	**0**

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2211011	Purchase of photographic and audio visual materials	-	-	-	-	-	**0**
2211015	Food and Rations	-	-	-	-	-	**0**
2211016	Purchase of Uniforms and Clothing - Staff	125,000	150,000	250,000	75,000	75,000	**675,000**
2211021	Purchase of Bedding and Linen	-	-	-	-	-	**0**
2211026	Purchase of Vaccines and Sera	-	-	-	-	-	**0**
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)	400,000	620,000	240,000	400,000	400,000	**2,060,000**
2211102	Supplies and accessories for computers and printers	480,000	480,000	480,000	240,000	240,000	**1,920,000**
2211103	Sanitary and cleaning materials,	400,000	200,000	320,000	200,000	200,000	**1,320,000**
2211104	Hire of Labour	-	-	-	-	-	**0**
2211201	Refined fuels & lubricants	640,000	480,000	780,000	240,000	360,000	**2,500,000**
2211202	Refined Fuels & Lubricants for Production	500,000	-	730,000	150,000	150,000	**1,530,000**
2211202	Refined Fuels & Lubricants for Production (THS)			2,600,000			**2,600,000**
2211203	Refined fuels & lubricants - other	-	480,000	650,000	480,000	768,000	**2,378,000**
2211204	Other fuels- charcoal, firewood	-	-	-	-	-	**0**
2211301	Bank commissions & charges	47,100	-	-	-	-	**47,100**
2211305	Contracted Guards and Cleaning Services	1,652,000	652,000	152,000	152,000	552,000	**3,160,000**

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	-	-	-	-	**300,000**
2211308	Legal Dues/fees, Arbitration and Compensation Payments						**0**
2211310	Contracted professional services	600,000	600000	400,000	400,000	600000	**2,600,000**
2211325	Agriculture trade fair	250,000	100,000	100,000	100,000	100,000	**650,000**
2220101	Maintenance expenses - motor vehicles	914,000	380,000	982,000	760,000	921,000	**3,957,000**
2220103	Maintenance Expenses - Boats and Ferries	-	380,000	-	200,000	-	**580,000**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts) - THS	-	-	2,600,000	-	-	**2,600,000**
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	**0**
2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	400,000	400,000	400,000	400,000	**2,000,000**
2220209	Minor Alterations to Buildings and Civil Works	400,000	250,000	250,000	225,000	250,000	**1,375,000**
2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	**0**
2640499	Other Current transfers (KABDP Counterpart funding)	10,000,000	-	-	-	-	**10,000,000**
2640499	Other Current transfers (National Agriculture Value Chain Development Project Counterpart funding)	10,000,000	-	-	-	-	**10,000,000**
2710102	Gratuity - Funeral expenses civil servants	-	-	-	-	-	**0**

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2710105	Gratuity - county executive members	-	-	-	-	-	**0**
3110302	Refurbishment of Non Residential Buildings	200,000	100,000	200,000	100,000	100,000	**700,000**
3110801	Overhaul of Vehicles	-	-	-	-	-	**0**
3110701	Purchase of Motor Vehicles	-	-	-	-	-	**0**
3110704	Purchase of Motor Cycles	-	-	-	-	-	**0**
3110901	Purchase of Household and Institutional furniture and fittings	-	-	-	-	-	**0**
3110902	Purchase of Household and Institutional Appliances	-	-	-	-	-	**0**
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	200,000	200,000	200,000	200,000	200,000	**1,000,000**
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-	-	**0**
3111005	Purchase of Photocopiers	300,000	200,000	200,000	200,000	200,000	**1,100,000**
3111100	Purchase of Specialized Plant, Equipment & Machinery	-	-	-	-	-	**0**
3111102	Purchase of Boilers, Refrigerator	-	-	-	-	-	**0**
3111103	Purchase of Agricultural Machinery and Equipment	-	-	-	-	-	**0**
3111111	Purchase of ICT networking and Communications Equipment	150,000	-	-	-	-	**150,000**
3111114	Purchase of Survey Equipment	-	-	-	-	-	**0**

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
3111201	Overhaul of Plant, Machinery and Equipment	-	-	-	-	-	**0**
3111302	Purchase of bull semen	-	-	-	-	-	**0**
3111401	Pre-Feasibility, Feasibility and Appraisal Studies	50,000	100,000	100,000	100,000	201,447	**551,447**
3111403	Research	-	-	-	-	-	**0**
3111504	Other infrastructure & civil works	-	-	-	-	-	**0**
	Development of Input subsidy policies	1,500,000				-	**1,500,000**
	Development of Fisheries regulations	1,500,000				-	**1,500,000**
	Purchase of Motor Vehicle	-				-	**0**
O&M=B		**40,804,600**	**16,729,000**	**21,434,000**	**14,862,500**	**16,072,283**	**109,902,383**
Recurrent =(A+B)		**74,147,051**	**43,903,448**	**159,025,221**	**30,695,750**	**28,943,305**	**336,714,775**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	East Asembo	Fisheries	AFSL&F	Fencing and installation of gate at Kokach beach		1,000,000	1,000,000	3111504	Other Infrastructure and Civil works
Executive	West Asembo	Fisheries	AFSL&F	Purchase of patrol boat (40HSP) and life saving jackets for West Asembo fishermen		800,000	800,000	3110702	Purchase of boats
Executive	South Uyoma	Fisheries	AFSL&F	Purchase of life jackets for the fisher folks in South Uyoma Ward		1,500,000	1,500,000	3111504	Other Infrastructure and Civil works
Executive	North Uyoma	Livestock	AFSL&F	Supply of 200 bullying haifers to North Uyoma Ward		5,000,000	5,000,000	3111302	Purchase of Animal and Breeding stock
Executive	West Uyoma	Crop	AFSL&F	Provision of portable water pumps and connection pipes to youth groups for irrigation		1,000,000	1,000,000	3111504	Other Infrastructure and Civil works
Executive	South Gem	Livestock	AFSL&F	Provision of improved kienyeji chicks to South Gem groups		10,000,000	10,000,000	3111302	Purchase of Animal and Breeding stock
Executive	Central Gem	Crop	AFSL&F	Supply of maize seeds to farmers within Central Gem		2,000,000	2,000,000	3111301	Purchase of certified crop seeds
Executive	North Gem	Livestock	AFSL&F	Purchase of 16 dairy cows and milking cans in 8 sub locations		3,000,000	3,000,000	3111302	Purchase of Animal and Breeding stock

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	North Alego	Fisheries	AFSL&F	Stocking of fish fingerlings into Uranga dam		2,000,000	2,000,000	3111504	Other Infrastructure and Civil works
Executive	East Gem	Crop	AFSL&F	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	Crop	AFSL&F	Provision of subsidised tractor hire services		1,000,000	1,000,000	3111301	Purchase of certified crop seeds
Executive	South East Alego	Crop	AFSL&F	Purchase of subsidised maize seeds for farmers in South East Alego		1,000,000	1,000,000	3111301	Purchase of certified crop seeds
Executive	West Alego	Livestock	AFSL&F	Purchase of cows for both Youth and Women groups in West Alego		8,000,000	8,000,000	3111302	Purchase of Animal and Breeding stock
Executive	Usonga	Crop	AFSL&F	Provision of seed subsidy (horticulture e.g. tomato, cabbage etc) to Usonga farmers		1,000,000	1,000,000	3111301	Purchase of certified crop seeds
Executive	Usonga	Veterinary	AFSL&F	Completion of Hawagaya slaughter house - Phase 2		4,000,000	4,000,000	3111504	Other Infrastructure and Civil works
Executive	Usonga	Crop	AFSL&F	Provision of seed subsidy (maize seeds) to Usonga farmers		1,500,000	1,500,000	3111301	Purchase of certified crop seeds
Executive	Central Sakwa	Crop	AFSL&F	Provision of maize seeds to vulnerable farmers in Central Sakwa Ward		1,500,000	1,500,000	3111301	Purchase of certified crop seeds
Executive	West Yimbo	Fisheries	AFSL&F	Construction of Nambo BMU office and renovation of fish banda		2,500,000	2,500,000	3111504	Other Infrastructure and Civil works
Executive	West Yimbo	Fisheries	AFSL&F	Completion of Honge BMU office		1,000,000	1,000,000	3111504	Other Infrastructure and Civil works
Executive	East Ugenya	Livestock	AFSL&F	Procurement of 1 month old improved kienyeji chicks (10,000 birds) to poultry farming groups in East Ugenya		4,000,000	4,000,000	3111302	Purchase of Animal and Breeding stock
Executive	Yimbo East	Livestock	AFSL&F	Construction of four door pit latrine at the Yimbo East chicken hatchery		1,000,000	1,000,000	3111504	Other Infrastructure and Civil works
Executive	Yimbo East	Livestock	AFSL&F	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	Livestock	AFSL&F	Purchase of hatching machine and provision of fertilized eggs with chicken feeds		2,000,000	2,000,000	3111302	Purchase of Animal and Breeding stock
Executive	Yimbo East	Livestock	AFSL&F	Purchase and installation of brooder stock cages and kienyeji		3,000,000	3,000,000	3111302	Purchase of Animal and Breeding stock
Executive	East Asembo	Fisheries	AFSL&F	Construction of modern washrooms at Ralayo beach	551,466		551,466	3111504	Other Infrastructure and Civil works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	East Asembo	Crop	AFSL&F	Provision of 4000 ngowe mango seedlings to groups	1,490,000		1,490,000	3111301	Purchase of certified crop seeds
Executive	East Asembo	Fisheries	AFSL&F	Construction of fish banda at Kokach beach	1,500,000		1,500,000	3111504	Other Infrastructure and Civil works
Executive	South Uyoma	Fisheries	AFSL&F	Top up to the purchase of patrol boat at Kadialla beach	400,000		400,000	3111504	Other Infrastructure and Civil works
Executive	South Uyoma	Fisheries	AFSL&F	Construction of fish banda at Kogoye beach	1,500,000		1,500,000	3110702	Purchase of boats
Executive	South East Alego	Crop	AFSL&F	Subsidised certified seeds for farmers within South East Alego Ward	1,499,200		1,499,200	3111301	Purchase of certified crop seeds
Executive	South East Alego	Crop	AFSL&F	Subsidised fertilizers for farmers within South East Alego Ward	1,000,000		1,000,000	3111301	Purchase of certified crop seeds
Executive	Central Sakwa	Fisheries	AFSL&F	Purchase of boat for Banga BMU	800,000		800,000	3110702	Purchase of boats
Executive	Yimbo East	Livestock	AFSL&F	Construction of chicken house, purchase of FI brooders, feeds and other poultry equipments	4,068,820		4,068,820	3111504	Other Infrastructure and Civil works
Executive	South Sakwa	Crop	AFSL&F	Purchase and provision of water pumps to 2 groups within South Sakwa Ward	104,000		104,000	3111504	Other Infrastructure and Civil works
Executive	Usonga	Crop	AFSL&F	Provision of subsidised certified maize seeds for Usonga Ward farmers	2,000,000		2,000,000	3111301	Purchase of certified crop seeds
Executive	Usonga	Crop	AFSL&F	Provision of subsidised fertilizers for Usonga Ward maize farmers	2,000,000		2,000,000	3111301	Purchase of certified crop seeds
Executive	West Sakwa	Fisheries	AFSL&F	Purchase of speed boats at Utonga Beach	600,000		600,000	3111504	Other Infrastructure and Civil works
Executive	West Sakwa	Fisheries	AFSL&F	Opening of Obondo beach landing base	1,500,000		1,500,000	3111504	Other Infrastructure and Civil works
Executive	North Gem	Livestock	AFSL&F	Purchase of 22 dairy cattle, milking cans and sheds for 22 groups in 8 sub locations	4,400,000		4,400,000	3111302	Purchase of Animal and Breeding stock
Executive	East Gem	Crop	AFSL&F	Provision of certified maize seed to assorted farmers within East Gem Ward	2,000,000		2,000,000	3111301	Purchase of certified crop seeds
Executive	West Yimbo	Fisheries	AFSL&F	Purchase of auto boat engine Yamata AOHP patrol boat and weighing scale	1,000,000		1,000,000	3110702	Purchase of boats
Executive	West Yimbo	Fisheries	AFSL&F	Construction of Usenge BMU office and toilet	2,500,000		2,500,000	3110702	Purchase of boats
Executive	South Uyoma	Fisheries	AFSL&F	Purchase of two (4) 40HP outboard engines	608,385		608,385	3110702	Purchase of boats
Executive	South Uyoma	Crop	AFSL&F	Purchase of water pumps and pipes for South Uyoma ward	196,000		196,000	3111504	Other Infrastructure and Civil works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	South Sakwa	Fisheries	AFSL&F	Purchase of 15HP engine at Wagusu	210,000		210,000	3110702	Purchase of boats
Executive	South Uyoma	Fisheries	AFSL&F	Purchase of Patrol Boat and Engine boats 25HP at Nyamanga Beach	360,000		360,000	3110702	Purchase of boats
Executive	West Gem	Livestock	AFSL&F	Completion of Apuoyo animal feed pelletizing plant	480,000		480,000	3111504	Other Infrastructure and Civil works
Executive	Yimbo East	Livestock	AFSL&F	Construction of solarised chicks hatchery installed with 20,000 capacity hatching machine and purchase of brooding stock	1,081,498		1,081,498	3111504	Other Infrastructure and Civil works
Executive	Yala Township	Livestock	AFSL&F	Purchase of new hives, steel hive stands, suits, gumboots and smokers to Gem Yala honey producers group	350,000		350,000	3111504	Other Infrastructure and Civil works
Executive	Yala Township	Livestock	AFSL&F	Provision of poultry birds to organized farmer groups	611,504		611,504	3111302	Purchase of Animal and Breeding stock
Executive	Executive	Crop	AFSL&F	Kenya Agriculture Business Development Project (KABDP)-Grant		10,918,919	10,918,919	2640599	Other Capital Grants and Trans
Executive	Executive	Crop	AFSL&F	IDA-Agricultural Value Chain Development Project-Grant		151,515,152	151,515,152	2640599	Other Capital Grants and Trans
Executive	Executive	Crop	AFSL&F	Fertilizer Subsidy		15,000,000	15,000,000	3111301	Purchase of certified crop seeds
Executive	Executive	Crop	AFSL&F	Seed subsidy		15,000,000	15,000,000	3111301	Purchase of certified crop seeds
Executive	Executive	Crop	AFSL&F	Operationalization of Madiany ginnery (Promotion of agroprocessing Cotton)		20,024,425	20,024,425	3111504	Other Infrastructure and Civil works
Executive	Executive	Crop	AFSL&F	Construction of Rice milling plant at Siriwo		16,771,509	16,771,509	3111504	Other Infrastructure and Civil works
Executive	Executive	Crop	AFSL&F	Provision for value addition of rice at (Siriwo milling plant)		20,000,000	20,000,000	3111504	Other Infrastructure and Civil works
Executive	Executive	Crop	AFSL&F	Completion and fencing of rice drying floor at mulwaSiriwo		142,943	142,943	3111504	Other Infrastructure and Civil works
Executive	Executive	Livestock	AFSL&F	Kenya Livestock Commercialization Project (KELCLOP)-Grant		33,550,000	33,550,000	2640599	Other Capital Grants and Trans
Executive	Executive	Crop	AFSL&F	Renovation and repairs of Siriwo rice drying floor		4,500,000	4,500,000	3111504	Other Infrastructure and Civil works
Executive	Executive	Veterinary	AFSL&F	Promotion of animal health (Vaccination)		5,000,000	5,000,000	3111504	Other Infrastructure and Civil works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Fisheries	AFSL&F	Acquaculture Business Development Project (ABDP)-Grant		13,838,473	13,838,473	2640599	Other Capital Grants and Trans
Executive	Executive	Veterinary	AFSL&F	Procurement of laboratory equipments		2,000,000	2,000,000	3111504	Other Infrastructure and Civil works
Executive	Executive	Crop	AFSL&F	Maize seed subsidy	5,080,000		5,080,000	3111301	Purchase of certified crop seeds
Executive	Executive	Crop	AFSL&F	Promotion of agro- processing rice (Installation of Siriwo rice mill)	2,458,123		2,458,123	3111504	Other Infrastructure and Civil works
Total					**40,348,996**	**371,061,421**	**411,410,417**		

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.

Expenditure trends actual expenditure for the 2021/2022 – 2023/2024 Budget

	2021/2022	**2022/2023**	**2023/2024**	**2021/2022**	**2022/2023**
PROGRAMME 1: Water resources development and management	335,145,149	427,568,353	456,014,080	472,727,267	402,389,103
Programme 2: Environment, Climate Change & Natural resources management	7,461,946	4,970,750	10,320,000	7,461,946	5,467,825
Programme 3 General Administration, planning and support services	67,101,081	71,550,652	39,811,497	40,322,903	78,705,712
Total vote	**409,708,176**	**473,939,755**	**506,145,577**	**480,189,213**	**486,562,640**

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.88,208,148 and Kshs.710,782,180 for development in FY 2024/2025 for recurrent and development respectively

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	
	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	County tree nurserie	Number of	4	0	0	0	0	

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
Natural resources development, conservation and management	s established	nurseries						
	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:

1. Vandalism of water infrastructure and equipment by road contractors
2. Lack of governance structure for management of the community managed water schemes;
3. Old and dilapidated water supply infrastructure;
4. Frequent electricity disconnections/interruptions of water supplies;
5. Low prioritization of environment conservation and management activities during public participation process.
6. 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:

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

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				2023-2024		2024-2025		2025-2026		2026-2027	
				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	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				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
			services 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	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2023/24		Target 2024/25		Target 2025/2026		Target 2026/27	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
	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 households and public institutions)	0	0	0		0		1	
	No.		Augmentation of Yala Water Intake	1		1		1		1	
	No.	Establish a treatment plant as source of clean water collaboration with National Government (Magoyaon River Nzoia and Yala 1&2)	Expansion (Last Mile connectivity) for Ugunja-Sega Ukwala Water Project	-							
Water supply and urban	No.	Increase sewerage connectio	No of urban centers	1	20	1		1		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				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
sewerage development		n in all the urban centres	with new sewer systems								
	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 mines, rivers, lakes)	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	
	No.		Number of demonstration tree nurseries developed	6	6	10		10		10	
	No.		No of hilltops gazetted	21	10	6		6		6	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2023/24		Target 2024/25		Target 2025/2026		Target 2026/27	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
			and afforested								
	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	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				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
			mitigation projects								
	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.										
	No.	Efficient departme	No. of Motor	1	6	0		1		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				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
General administration		ntal operations	vehicles purchased								
	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	
	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	2	2	2		1		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				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
			reports prepared								
	No.		No. of report prepared and submitted	20	3	20		20		20	

Part F: Summary of Expenditure by Programmes 2024/25-2026/27

Programme	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1 (Water Services)	456,014,080	307,319,077	338,050,985	371,856,083
Total Expenditure of Programme 1	456,014,080	307,319,077	338,050,985	371,856,083
Programme 2 (Environment)	10,320,000	446,711,024	491,382,126	540,520,339
Total Expenditure of Programme 2	10,320,000	446,711,024	491,382,126	540,520,339
Programme 3: General Administration planning & support services		44,960,227	49,456,250	54,401,875
Total Expenditure of Programme 3	0	44,960,227	49,456,250	54,401,875
Total Expenditure of Vote -------	466,334,080	798,990,328	878,889,361	966,778,297

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	**109,427,129**	**88,208,148**	**97,028,963**	**106,731,859**
Compensation to Employees	28,061,497	29,464,572	32,411,029	35,652,132
Use of goods and services	81,365,632	58,743,576	64,617,934	71,079,727
Interest				
Subsidies				
Financial Assets				
Capital Expenditure	**396,718,448**	**710,782,180**	**781,860,398**	**860,046,438**
Other Expenses				
Non-Financial Assets				
Financial Assets	396,718,448	710,782,180	781,860,398	860,046,438
Total Expenditure of Vote ……	**506,145,577**	**798,990,328**	**878,889,361**	**966,778,297**

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
CP1: Water Services				
Current Expenditure	64,795,632	38,454,007	42,299,408	46,529,348
Compensation to Employees				
Use of goods and services	64,795,632	38,454,007	42,299,408	46,529,348
Interest				
Subsidies				
Current Transfers Govt. Agencies				
Social Benefits				
Other Expenses				
Non-Financial Assets				
Financial Assets				
Capital Expenditure	391,218,448	268,865,070	295,751,577	325,326,735
Compensation to Employees				
Use of goods and services				
Interest				
Subsidies				
Current Transfers Govt. Agencies				
Social Benefits				
Other Expenses				
Non-Financial Assets				
Financial Assets	391,218,448	268,865,070	295,751,577	325,326,735
Programme 1 total	456,014,080	307,319,077	338,050,985	371,856,083
CP2: General Administration				
Current Expenditure	39,811,497	44,960,227	49,456,250	54,401,875
Compensation to Employees	28,061,497	29,464,572	32,411,029	35,652,132
Use of goods and services	11,750,000	15,495,655	17,045,221	18,749,743
Interest				
Subsidies				
Current Transfers Govt. Agencies				
Social Benefits				
Other Expenses				
Non-Financial Assets				
Financial Assets				
Capital Expenditure				
Compensation to Employees				
Use of goods and services				
Interest				
Subsidies				
Current Transfers Govt. Agencies				
Social Benefits				
Other Expenses				
Non-Financial Assets				
Financial Assets				
Total programme 2	39,811,497	44,960,227	49,456,250	54,401,875
CP3: Environment				
Current Expenditure	4,820,000	4,793,914	5,273,305	5,800,636
Compensation to Employees		0	0	0
Use of goods and services	4,820,000	4,793,914	5,273,305	5,800,636
Interest				
Subsidies				
Current Transfers Govt. Agencies				
Social Benefits				
Other Expenses				
Non-Financial Assets				
Financial Assets				
Capital Expenditure	0	441917110	486108821	534719703.1
Compensation to Employees			-	-
Use of goods and services			-	-
Interest			-	-
Subsidies			-	-

Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Other Expenses			-	-
Non-Financial Assets			-	-
Financial Assets		441,917,110	486,108,821	534,719,703
Total Programme 3	**4,820,000**	**446,711,024**	**491,382,126**	**540,520,339**
Total Vote	**500,645,577**	**798,990,328**	**878,889,361**	**966,778,297**

Recurrent

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
110101	Basic Salaries –Civil Services	0	27,184,512	0	**27,184,512**
110101	Staff Promotion		2,280,060		**2,280,060**
PE=A		**0**	**29,464,572**	**0**	**29,464,572**
2210101	Electricity SIBO	9,000,000			**9,000,000**
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	500,000	500,000	**2,000,000**
2210201	Telephone, Telex, Facsimile & Mobile phone Services	50,000			**50,000**
2210203	Courier & Postal Services		50,000		**50,000**
2210303	Daily Subsistence Allowance	950,000	945,655	850,000	**2,745,655**
2210502	Publishing & Printing Services	30,000	50,000	20,000	**100,000**
2210503	Subscription to Newspapers, Magazines & Periodicals				**0**
2210504	Advertisement, Awareness & Public Campaigns		300,000	200,000	**500,000**
2210505	Trade Shows & Exhibitions				**0**
2211016	Purchase of Uniforms & Clothing- Staff		500,000		**500,000**
2210604	Hire of transport equipment				**0**
2211101	General Office Supplies (papers, small office equipment etc)	500,000	500,000	500,000	**1,500,000**
2211102	Supplies &Accessories for Computers & Services	400,000	600,000		**1,000,000**
2210710	Accommodation allowance	800,000	400,000	300,000	**1,500,000**
2211006	Purchase of tools				**0**
2210301	Travel costs	300,000	900,000	300,000	**1,500,000**
2211310	Contracted professional services		1,000,000		**1,000,000**
2210801	Catering services		2,000,000		**2,000,000**
2210802	Boards, committees, conferences and seminars	500,000	500,000	473,914	**1,473,914**
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		1,200,000		**1,200,000**
2211308	Legal Dues, Arbitrations & Compensation Payments		100,000		**100,000**
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)				**0**
2220205	Maintenance of Buildings & Stations – Non – Resident		1,400,000		**1,400,000**
2220210	Maintenance of Computers, Software, Networks & Communications Equipment		500,000		**500,000**
3110701	Purchase of motor vehicle				**0**
3111001	Purchase of Office Furniture and Fittings		500,000		**500,000**
3111003	Purchase of Air conditioners, Fans & Heating Appliances				**0**
2211306	Membership fees		50,000		**50,000**
2210102	Water & sewerage charges	50,000			**50,000**
	FLLoCA-Grant	10,000,000			**10,000,000**
	FLLoCA-Roll Over	4,624,007			**4,624,007**

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
	Allocation for mineral royalties-Grant				**0**
	World Water/forest days	1,000,000		500,000	**1,500,000**
2210203	Maintenance of sewerage works				**0**
3111005	Purchase of Photocopiers & Other Office Equipment		1,800,000		**1,800,000**
O&M=B		**38,454,007**	**15,495,655**	**4,793,914**	**58,743,576**
Total=(A+B)		**38,454,007**	**44,960,227**	**4,793,914**	**88,208,148**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	South Uyoma	Water	WECC&NR	Drilling and equipping of borehole at Ndigwa high school		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	Water	WECC&NR	Repair of Lweya borehole		800,000	800,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	Water	WECC&NR	Completion of borehole at Lieta primary school		1,600,000	1,600,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	Water	WECC&NR	Drilling and equipping of borehole at Rambira primary		4,700,000	4,700,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	Water	WECC&NR	Desilting of Abubni dam		1,250,000	1,250,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	Water	WECC&NR	Drilling and equipping of Apondo borehole		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	Water	WECC&NR	Rehabilitation of Mituri borehole		800,000	800,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	Water	WECC&NR	Renovation, guttering and tank at Matera dispensary		1,400,000	1,400,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	Water	WECC&NR	Construction, repair and protection of water springs in Yala Township		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	Water	WECC&NR	Completion of New Luri water project		900,000	900,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	Water	WECC&NR	Drilling of water and solarization at Kisendo polytechnic		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	Water	WECC&NR	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	Water	WECC&NR	Pipeline extension from Kaluo health center to the nearby villages		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	Water	WECC&NR	Construction of shallow well at Gweyo village		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	Water	WECC&NR	Rehabilitation of water spring at Kuoyo Ka Bara in Nina village		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	Water	WECC&NR	Drilling and equipping of borehole at Rarieda Uyore primary school		4,500,000	4,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	Water	WECC&NR	Drilling and solarization of borehole at Kanyaboli primary school		4,500,000	4,500,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	South East Alego	Water	WECC&NR	Drilling of borehole and solarization of Sirembe water project		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	Water	WECC&NR	Completion of replacement of damaged Kalkada water tank		200,000	200,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	Water	WECC&NR	Pipeline extension of drilled and equipped water from Uradi primary school to the nearby Upar - Uradi market center		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	Water	WECC&NR	Drilling and equipping of borehole at Uranga market center and extension to the nearby village		3,800,000	3,800,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	Water	WECC&NR	Rehabilitation of Rae, Agage and Ngoya water projects		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	Water	WECC&NR	Drilling and equipping of borehole at Mdao		4,200,000	4,200,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	Water	WECC&NR	Rehabilitation of Rabondi water pan		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Water	WECC&NR	Construction of a water line from Nango to Dr. Dan in Nyang'oma		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Water	WECC&NR	Construction of a water line from Kongao to Ulanda center		1,700,000	1,700,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	Water	WECC&NR	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	Water	WECC&NR	Drilling and equipping of borehole at St. Paul's Sigomere secondary school		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	Water	WECC&NR	Repair of Daho primary borehole, Mauna borehole, Rambula primary borehole, Kojuondo spring, Uriya borehole and Angolo borehole		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	Water	WECC&NR	Repair of solar powered pump at St. Raphael dispensary		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	Water	WECC&NR	Drilling and equipping of borehole with kiosk at Mulufumba ACK Church in Sidindi Ward		3,250,000	3,250,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	Water	WECC&NR	Extension of Sango water project in Rang'ala		600,000	600,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	Water	WECC&NR	Drilling and equipping of borehole with kiosk at Lula village in Sidindi Ward		3,250,000	3,250,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	Water	WECC&NR	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	Water	WECC&NR	Equipping of solar powered Kogere borehole		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	North Ugenya	Water	WECC&NR	Equipping of solar powered Got Nanga borehole		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Water	WECC&NR	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	Water	WECC&NR	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		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Water	WECC&NR	Repair of Masasia dispensary borehole		250,000	250,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Water	WECC&NR	Equipping with solar power of Kanyumba market borehole and pipeline extension to the market kiosk		2,200,000	2,200,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Water	WECC&NR	Pipeline extension to Uring primary school with 5,000 liter tank		200,000	200,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Water	WECC&NR	Repair of Konya borehole		350,000	350,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Water	WECC&NR	Completion of Mahui borehole		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	Water	WECC&NR	Construction of shallow well borehole at Udibony village		200,000	200,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	Water	WECC&NR	Construction of shallow well borehole at Oyieko village		800,000	800,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	Water	WECC&NR	Construction of shallow well borehole at Waliera school		800,000	800,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	Water	WECC&NR	Construction of shallow well borehole at Jwangre village		100,000	100,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	Water	WECC&NR	Drilling of borehole and hand pump installation at Kamrembo primary school		1,200,000	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	Water	WECC&NR	Solar installation in the borehole at Muhula (Doho West)		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	Water	WECC&NR	Drilling of borehole and hand pump installation at Kamalunga		1,200,000	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	Water	WECC&NR	Hand pump installation at Lela (Siranga) borehole		1,200,000	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	Water	WECC&NR	Drilling and equipping with hand pump of a borehole at Komolo home - Uloma B		1,200,000	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	Water	WECC&NR	Solar installation of Koiye borehole in Kusoma		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	Water	WECC&NR	Drilling of borehole and hand pump installation at Yenga - Nyawara borehole		1,200,000	1,200,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Ukwala	Water	WECC&NR	Repair of boreholes at Sigweng, Draho and Uranga		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	Water	WECC&NR	Extension of Obambo pipeline	300,000		300,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	Water	WECC&NR	Completion of Nyamira- Mitiro-Akoko pipeline	2,500,000		2,500,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	Water	WECC&NR	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	Water	WECC&NR	Rehabilitation of Kakonya water pan	2,100,000		2,100,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	Water	WECC&NR	Drilling and equipping of Kamiyuga borehole in North Uyoma	2,750,975		2,750,975	3111504	Other Infrastructure and Civil Works
Executive	North Gem	Water	WECC&NR	Construction of Nyabeda Water Kiosk	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	Water	WECC&NR	Drilling and equipping with solar of Simenya Health center borehole	2,921,800		2,921,800	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	Water	WECC&NR	Drilling and equipping with solar of Sango village borehole	3,222,450		3,222,450	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	Water	WECC&NR	Drilling and equipping of Ligose solar powered borehole	2,300,000		2,300,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	Water	WECC&NR	Equipping with solar power the Udira Kamrembo borehole and construction of water kiosk	2,392,793		2,392,793	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	Water	WECC&NR	Drilling and equipping of Ligala dispensary borehole	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	Water	WECC&NR	Protection of Kodak water springs	478,958		478,958	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Water	WECC&NR	Drilling and equipping of borehole with solar at Luanda primary school	3,474,600		3,474,600	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Water	WECC&NR	Equipping Mahui primary school borehole with solar with 300 meters pipeline extension to the village	2,300,000		2,300,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Water	WECC&NR	Protection of Kogalo wellspring	250,000		250,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Water	WECC&NR	Protection of Kuch Mon wellspring	250,000		250,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Water	WECC&NR	Completion of Ukela/Ngatua borehole and extension of waterline to Ukela primary school	360,250		360,250	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	Water	WECC&NR	Rehabilitation of 50m3 steel pressed elevated tank at Barding Market Centre	200,000		200,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Water	WECC&NR	Equip Mahui primary borehole with hand pump	270,000		270,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	North Ugenya	Water	WECC&NR	Drilling and equipping with solar power of Yath Rateng' borehole	2,922,150		2,922,150	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	Water	WECC&NR	Drilling and solar power equipping of borehole at Rambugu primary school	208,000		208,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Revamping South Sakwa (Olago)		50,000,000	50,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Expansion of Ahono-Sinaga water supply		5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Rehabilitation of East Uyoma water supply		5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Construction of Mageta water supply (Provision of water pump)		5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Pipeline extension from barding market to Rambo pri. & secondary school in south East alego ward		5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Construction of Solar system at the intake works of Siaya water Supply (Abura)		7,000,000	7,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Last Mile connection on Ugunja - Sega - Ukwala water project (Covering parts of Sigomere, Ugunja, North Ugenya, Ukwala & West Ugenya(Phase one)		9,000,000	9,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Desilting of 5No. Water pans (otit mach, Ralak in South East Alego, Futro Avepo in Centra Alego & Alambo,Nyahasene in West Alego ward		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Expansion of Usire water project		5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Drilling and equipping of Adom borehole		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Expansion of Got Matar water supply		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Development support to Community managed water supply schemes		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Environment	WECC&NR	Co-Funding for County Climate Change Fund (FLLoCA)		77,000,000	77,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Environment	WECC&NR	Flocca Grant		137,000,000	137,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Water pipeline extension from Sirandu primary to Sirandu dispensary, guttering and full plumbing of Sirandu Dispensary	3,500,000		3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Co funding of Siaya water and Sanitation project (Dorcas	211,242		211,242	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
				Aid,Maji Milele & CGS) for Got Matar Water Project					
Executive	Executive	Water	WECC&NR	Co funding of Siaya Water & Sanitation Project (Dorcas Aid, Maji Milele & CGS) for West Uyoma Water project	3,000,000		3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Drilling and equipping of Kasiri borehole in North Uyoma	4,000,000		4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Drilling and equipping Omboye primary school	208,000		208,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Drilling of Sangla borehole	4,500,000		4,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Drilling of Dagamoyo primary borehole	3,000,000		3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Drilling and solar equipping of borehole at Akom primary	208,000		208,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Environment	WECC&NR	Supply of tree seedlings to various youth groups	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Drilling and solar equipping of borehole at Memba Primary	4,450,000		4,450,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Environment	WECC&NR	Financing Locally Led Climate Action Project (FLLoCA)- Development Grant	168,555,660		168,555,660	3111504	Other Infrastructure and Civil Works
Executive	Executive	Environment	WECC&NR	Financing Locally Led Climate Action Project (FLLoCA)- Co-funding **(See annex 1)**	58,861,450		58,861,450	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Rehabilitation of Ufinya dam	7,000,000		7,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Installation of steel tank in S. E. Alego	2,500,000		2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Installation of steel tank at Bondo	1,418,587		1,418,587	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	WECC&NR	Development support to Community managed water supply schemes	2,500,000		2,500,000	3111504	Other Infrastructure and Civil Works
Total					**296,832,180**	**413,950,000**	**710,782,180**		

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

To provide, promote and coordinate quality Education and Training, Integrated of Science &Technology and Innovation in sustainable socio – economic development process. To meet its mandate, the sector has prioritized the following programs in the medium term;

Programme 1: General Administration Planning and Support; This program will enhance professionalism, build human resource capacity through recruitment, promotion and training for effective and efficient service delivery and undertake routine repairs and maintenance in the institutions

Programme 2: County Pre- Primary Education; This programme will ensure completion of on-going ECD and construction of new ECD centres. Equipping of constructed ECD, supporting Day care and recruit ECD instructors

Programme 3: Vocational Education and Training; This programme will focus on completion of on-going projects, equipping constructed VTCs with ICT equipment, modern tools/ or learning materials, supporting students through capitation and co-curriculum activities.

Programme 4: County Social Security and Services; This programme will focus on establishment of mentorship programmes and provide social empowerment mechanism to youths, women and PWDs and safety nets to gender and other vulnerable groups.

Achievements for FY 2023/2024

1. Disbursed bursaries to students in both secondary schools and tertiary colleges at a cost of Ksh.110.6 million

2. Provided disability aids to PWD at cost of Ksh. 8 million
3. 9ECD blocks were completed, 11 new ECDE centres constructed and 8 centres renovated in the FY 2023\2024
4. 11ECDE centres equipped with furniture, 700 ECD centers provided with learning and recreational materials in the FY 2023/2024.
5. 17 VTCs were provided with learning and instructional materials

Challenges experienced during implementation

1. Despite the achievements, the sector faced some challenges during implementation. These included:-
2. Prolonged procurement processes,
3. Delay of Funds from National treasury for operations and Development.
4. Budget ceilings and constraints.
5. High demand for the County bursary
6. Inadequate funds for Monitoring and Evaluation of the County Bursary.
7. Understaffing of technical and non-technical staff, delayed promotions and re-designations.
8. Inadequate facilities in the VTCs i.e. boarding facilities, ICT laboratories and modern tools
9. Shortage of vehicles for logistic purposes

For the department to implement the priority projects and programmes, it expects to utilize a total of Kshs. 593,844,683 comprising Kshs. 383,000,166 and Kshs. 210,844517 for the recurrent and development expenditures respectively for financial year 2024/25. This allocation is projected to increase to Kshs. 653,229,151 being Kshs.421, 300,183 and Kshs. 201,928,969 for recurrent and development expenditures respectively for FY 2025/26. Further increment is expected to reach Kshs. 718,552,066 being Kshs. 463,430,201 and Kshs. 255,121,860 for recurrent and development respectively for FY 2026/27.

Priorities for the financial year 2024/2025

1. Equipping ECDE centres with Digital Equipment.
2. Construction of two model ECDE centres in Siaya and Bondo Municipalities.
3. Establishment of Pre-Primary feeding programmes.

4. Completion and renovation of on-going ECDEs
5. Construction of new GBV rescue facility.
6. Renovation and equipping of VTCs (infrastructure and equipping)
7. Completion and equipping of a sheltered workshop in Rarieda.
8. Supporting trainees in VTC through SVTCSG
9. Preparation of Child protection policy, Widows, Youth and Gender policies.
10. Construction of Social Hall.
11. 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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.373,600,166 and Kshs.469,160,827 for development in FY 2024/2025 for recurrent and development respectively

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

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2023/2024	2024/2025 Estimates	Projections 2025/2026	Projections 2026/2027
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
		No. of Polytechnic instructors recruited and deployed	0	60	30	30

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2023/2024	2024/2025 Estimates	Projections 2025/2026	Projections 2026/2027
		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

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2023/2024	2024/2025 Estimates	Projections 2025/2026	Projections 2026/2027
		No. of new workshops equipped with tools and equipment	1	5	8	10
		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

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2023/2024	2024/2025 Estimates	Projections 2025/2026	Projections 2026/2027
		No of PWD friendly resource centres	0	1	1	1
		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 2023/2024	Estimate 2024/2025	Projected Estimates	
			2025/2026	2026/2027
CP 1: General Administration, planning and support services	326,760,910	355,090,597	390,599,657	429,659,622
Total Expenditure of Programme 1	326,760,910	355,090,597	390,599,657	429,659,622
CP 2: County pre-primary education	297,711,182	184,687,217	203,155,939	223,471,533
Total Expenditure of Programme 2	297,711,182	184,687,217	203,155,939	223,471,533
CP 3: Vocational Education and Training development	124,770,825	5,206,269	5,726,896	6,299,585
Total Expenditure of Programme 3	124,770,825	5,206,269	5,726,896	6,299,585
CP 4: County social security and services	132,699,077	41,860,600	46,046,660	50,651,326
Total Expenditure of Programme 4	132,699,077	41,860,600	46,046,660	50,651,326
Total Expenditure for Vote	881,942,025	586,844,683	645,529,151	710,082,066

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

Economic classification	Baseline Estimates 2023/2024	2024/2025 Estimates	Projected Estimates	
			2025/2026	2026/2027
Current Expenditure	369,333,492	373,600,166	410,960,183	452,056,201
Compensation to Employees	145,270,443	202,533,965	222,787,362	245,066,098
Use of goods and services	224,063,049	171,066,201	188,172,821	206,990,103
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	512,608,533	469,160,827	516,076,910	567,684,601
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote	**881,942,025**	**842,760,993**	**927,037,093**	**1,019,740,802**

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

Economic Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	2025/2026	2026/2027
CP1: General Administration, planning and support				
Current Expenditure	359,437,035	351,090,597	386,199,657	424,819,623
Compensation to Employees	159,797,487	202,533,965	222,787,362	245,066,098

Economic Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	2025/2026	2026/2027
Use of goods and services	199,639,548	148,556,632	163,412,295	179,753,525
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure		0	0	0
Acquisition of Non-financial assets		0	0	0
Capital transfers to Govt Agencies		0	0	0
Other Development			0	0
Total Expenditure of Programme 1	**359,437,035**	**351,090,597**	**386,199,657**	**424,819,623**
CP 2: County Pre-Primary School Education				
Current Expenditure	13,254,320	7,642,700	8,406,970	9,247,667
Compensation to Employees	0	0	0	0
Use of goods and services	13,254,320	7,642,700	8,406,970	9,247,667
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	**314,227,980**	**375,325,853**	**412,858,438**	**454,144,282**
Acquisition of Non-financial assets	314,227,980	375,325,853	412,858,438	454,144,282
Capital transfers to Govt Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 2	**327,482,300**	**382,968,553**	**421,265,408**	**463,391,949**
CP 3: Vocational Education & Training Development				
Current Expenditure	5,162,942	5,206,269	5,726,896	6,299,585
Compensation to Employees		-	-	
Use of goods and services	5,162,942	5,206,269	5,726,896	6,299,585
Current Transfers Govt. Agencies			-	-
Other recurrent			-	-
Capital Expenditure	132,084,965	40,783,581	44,861,939	49,348,133
Acquisition of Non-financial assets	132,084,965	40,783,581	44,861,939	49,348,133
Capital transfers to Govt Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Programme 3	**137,247,907**	**45,989,850**	**50,588,835**	**55,647,718**
CP 4: County Social Security & Services				
Current Expenditure	28,412,544	9,660,600	10,626,660	11,689,326
Compensation to Employees			-	-
Use of goods and services	28,412,544	9,660,600	10,626,660	11,689,326
Current Transfers Govt. Agencies			-	-
Other recurrent			-	-
Capital Expenditure	117,556,441	53,051,393	58,356,532	64,192,186
Acquisition of Non-financial assets	117,556,441	53,051,393	58,356,532	64,192,186
Capital transfers to Govt Agencies	-		-	-

Economic Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	2025/2026	2026/2027
Other Development	-		-	-
Total Expenditure of Programme 4	145,968,985	62,711,993	68,983,192	75,881,512
Total Expenditure of vote	**970,136,227**	**842,760,993**	**927,037,093**	**1,019,740,801**

Recurrent

Code	Item	ADMIN	ECD	Youth Polytechnics	Social Services	Total
2110101	Basic Salary civil services	200,667,795				**200,667,795**
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**
	P.E	**202,533,965**	**0**	**0**	**0**	**202,533,965**
2110402	Refund of Medical Expenses-In-Patient					-
2110403	Refund of Medical Expenses-Ex-Gratia					-
2110404	Commutation of Leave					-
2210910	Medical Insurance	35,830,000				**35,830,000**
2210904	Motor Vehicle Insurance	1,000,000				**1,000,000**
2649997	Bursary	90,000,000				**90,000,000**
222025	Maintenance of buildings-ecde		0	0	0	-
22100700	Training and Development of ECD teachers and VTC instructors on CBC & CBET respectively	0				-
2210303	Daily Subsistence Allowances	2,000,000	600,000	550,000	1,000,000	**4,150,000**
2210802	Boards, Committee, Conferences and Seminars 2	2,000,000	350,000	900,000	330,000	**3,580,000**
3110701	Purchase of motor vehicles	0	0	0	0	-
2210711	Training PWD programme- PWD celebrations days and Psycho social support				0	-
	Development of child protection and youth policy				0.00	-
2210799	Training of youth on Funds Management	0	0	0	0	-
2211018	Purchase of uniforms	0	0	0	0	-
2210101	Electricity Expenses	100,000	27,500	21,469	27,500	**176,469**
2210102	Water and Sewerage charges	100,000	34,200	22,800	17,100	**174,100**
2210201	Telephone, Telex, Facsimile and Mobile	0	0	0	0	-
2210203	Courier and Postal Services	0	0	0	0	-
2210301	Travel Costs (Airlines, Bus, Railway)	1,200,000	350,000	200,000	340,000	**2,090,000**
2210503	Subscription to Newspapers,	100,000	0	0	0	**100,000**
2210504	advertising awareness	500,000	100,000	40,000	100,000	**740,000**
2210505	Trade Shows and Exhibitions	0	42,000	100,000	100,000	**242,000**
2210502	Printing and publishing services	0	0	0	0	-
2210603	Rents and Rates - Non-Residential	0	0	0	0	-
3111112	Supplies and Accessories for Computers and Printers	200,000	180,000	60,000	80,000	**520,000**

Code	Item	ADMIN	ECD	Youth Polytechnics	Social Services	Total
2210604	Hire of Transport	100,840	0	0	0	**100,840**
3111009	Purchase of other Office Equipment	700,000	180,000	180,000	180,000	**1,240,000**
2210499	Foreign Travels & Accommodation	1,000,000	0	0	0	**1,000,000**
2210710	Travel & Accommodation	500,000	1,100,000	750,000	700,000	**3,050,000**
2210805	National Celebrations					-
2210711	Tuition fees	1,000,000	500,000	500,000	500,000	**2,500,000**
2210801	Catering services, receptions,	1,000,000	1,000,000	500,000	500,000	**3,000,000**
2211009	Education and Library Supplies	100,000	200,000	20,000	17,000	**337,000**
2211016	Purchase of Uniforms and Clothing - Staff	0	0	0	0	-
2211101	General Office Supplies (consumables)	1,000,000	1,000,000	500,000	100,000	**2,600,000**
2211103	Sanitary and cleaning materials,	60,000	19,000	107,000	14,000	**200,000**
2211201	Refined Fuels & Lubricants	1,000,000	800,000	700,000	800,000	**3,300,000**
2211305	Contracted Guards and Cleaning Services	1,600,000	0	0	0	**1,600,000**
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	0	0	0	**300,000**
2211308	Legal Dues/fees, Arbitration and Compensation Payments	600,000	0	0	0	**600,000**
2211310	Contracted Professional Services	0	0	0	0	-
2220101	Maintenance Expenses - Motor Vehicles	2,500,000	0	0	0	**2,500,000**
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0	0	0	-
2220202	Maintenance of Office Furniture and Equipment	465,792	10,000	5,000	5,000	**485,792**
2220212	Maintenance of Communication Equipment	0	0	0	0	-
2220210	Maintenance of Computers, Software, and Networks	200,000	100,000	50,000	50,000	**400,000**
2220212	Maintenance of Communication Equipment	0	0	0	0	-
2710105	Gratuity - County Executive Members	0	0	0	0	-
3110300	Refurbishment of Buildings	0	0	0	0	-
3110902	Purchase of Household and Institutional Appliances	0	0	0	0	-
3111001	Purchase of Office Furniture and Fittings	700,000	0	0	0	**700,000**
3111002	Purchase of Computers, Printers and other IT Equipment	1000000	1,050,000	0	0	**2,050,000**
3111003	Purchase of Air conditioners, Fans and Heating Appliances	0	0	0	0	-
3111004	Purchase of Exchanges and other Communications Equipment	0	0	0	0	-
3111005	Purchase of Photocopiers	1,200,000	0		0	**1,200,000**
2710202	Social security benefits in kind	0	0	0	0	-
	International Day of Disability cellebrations				800000	**800,000**
	Tuition support for the Siaya Youth				2000000	**2,000,000**
	Development of Gender Policy and Regulations				2000000	**2,000,000**
3111401	Performance Contracting	0	0	0	0	-
2210708	Trainer allowance					-
3111401	Monitoring and Evaluation	500,000	0	0	0	**500,000**
2210799	Celebration of PWDs' international days	0	0	0	0	-
	O&M=B	**148,556,632**	**7,642,700**	**5,206,269**	**9,660,600**	**171,066,201**
	Total	**351,090,597**	**7,642,700**	**5,206,269**	**9,660,600**	**373,600,166**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	East Asembo	ECDE	EYAG&SS	Renovation of Kamalumbe and Boi ECD centers		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	East Asembo	ECDE	EYAG&SS	Provision of 1,500 mango seedlings and farming tools to ECD Centers in East Asembo Ward		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	ECDE	EYAG&SS	Completion of Kandhere ECD centre		1,527,486	1,527,486	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	ECDE	EYAG&SS	Additional bursary allocation for West Asembo students		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	ECDE	EYAG&SS	Construction of ECD block at Nyamor primary school		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	Social Services	EYAG&SS	Training and capacity building of West Asembo Youth on driving skills		1,200,000	1,200,000	2211031	Specialised Materials-Other
Executive	West Asembo	ECDE	EYAG&SS	Equipping of ECD centers within West Asembo Ward		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	ECDE	EYAG&SS	Additional bursary allocation for South Uyoma students		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	ECDE	EYAG&SS	Completion of Naya ECD		800,000	800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	ECDE	EYAG&SS	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	ECDE	EYAG&SS	Renovation and construction of one classroom at Akuom ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	ECDE	EYAG&SS	Equipping with modern learning equipment of Bar Kogonga, Akuom, Nyakongo and Wagoro ECD centers		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	ECDE	EYAG&SS	Additional bursary allocation for West Uyoma students		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	ECDE	EYAG&SS	Completion of Lusi ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	North Uyoma	ECDE	EYAG&SS	Completion of Kakremba ECD		2,700,000	2,700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	ECDE	EYAG&SS	Additional provision of bursary allocation to South Gem students		6,000,000	6,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	ECDE	EYAG&SS	Construction of modern pit latrine at Sauri ECD		600,000	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	ECDE	EYAG&SS	Construction of modern pit latrine at Bar Turo ECD		600,000	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	Polytechnic	EYAG&SS	Provision of steel study arm chairs at Arude VTC		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	ECDE	EYAG&SS	Provision of feeding program in Central Gem ECD centers		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	ECDE	EYAG&SS	Additional bursary allocation for Central Gem students		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	Social Services	EYAG&SS	Training of youths on driving skills and issuance of driving license		2,000,000	2,000,000	2211031	Specialised Materials-Other
Executive	East Gem	ECDE	EYAG&SS	Additional bursary allocation for East Gem students		3,500,000	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	ECDE	EYAG&SS	Provision of feeding program to the East Gem ECD centers		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	ECDE	EYAG&SS	Renovation of Sagam ECD with tiling and painting		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	ECDE	EYAG&SS	Construction of Obidha ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Polytechnic	EYAG&SS	Renovation and fencing of Mutumbu polytechnic		400,000	400,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	North Gem	ECDE	EYAG&SS	Construction of ECD classroom at Musembe		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Alego	ECDE	EYAG&SS	Construction of ECD block Nyakongo primary school		3,500,000	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	ECDE	EYAG&SS	Construction of ECD block at Kanyaboli primary school		2,500,000	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	ECDE	EYAG&SS	Construction of ECD block at Agulu primary school		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	ECDE	EYAG&SS	Construction of ECD block at Kubar primary school		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	ECDE	EYAG&SS	Additional bursary allocation for South East Alego Ward students		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	ECDE	EYAG&SS	Completion of Ralak ECD center		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	Social Services	EYAG&SS	South East Alego Youth Empowerment trainings		1,000,000	1,000,000	2211031	Specialised Materials-Other
Executive	South East Alego	Social Services	EYAG&SS	South East Alego Community Dialogue and Cultural Day		500,000	500,000	2211031	Specialised Materials-Other
Executive	South East Alego	Social Services	EYAG&SS	Fencing of Karemo Resource Center and administration police area		1,000,000	1,000,000	2211031	Specialised Materials-Other
Executive	West Alego	ECDE	EYAG&SS	Construction of proposed Ulanda ECD center		4,300,000	4,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	ECDE	EYAG&SS	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	ECDE	EYAG&SS	Construction of Nyawanga ECD block		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	ECDE	EYAG&SS	Completion of Madede ECD block		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	Usonga	ECDE	EYAG&SS	Equipping of Sidundo and Lunyu ECD centers		900,000	900,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	ECDE	EYAG&SS	Fencing of Uhere ECD center		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	ECDE	EYAG&SS	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	ECDE	EYAG&SS	Additional bursary allocation for North Sakwa students		5,000,000	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	ECDE	EYAG&SS	Provision for feeding program in North Sakwa ECD centers		3,500,000	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	ECDE	EYAG&SS	Equipping of Matangwe ECD center		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	Polytechnic	EYAG&SS	Construction of pit latrine at Ndira VTC		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	ECDE	EYAG&SS	Construction of pit latrine at Siage ECD center		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	ECDE	EYAG&SS	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	ECDE	EYAG&SS	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	ECDE	EYAG&SS	Additional bursary allocation to Central Sakwa Ward students		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	ECDE	EYAG&SS	Construction of ECD classrooms at Mbeka primary school		1,800,000	1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Central Sakwa	ECDE	EYAG&SS	Renovation of ECD classroom at Ndeda Island primary school		1,200,000	1,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	ECDE	EYAG&SS	Public ECD Centers feeding program in Central Sakwa		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	ECDE	EYAG&SS	Additional bursary allocation for South Sakwa students		2,500,000	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	ECDE	EYAG&SS	Provision for feeding program in South Sakwa ECD centers		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	ECDE	EYAG&SS	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	ECDE	EYAG&SS	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	ECDE	EYAG&SS	Renovation and equiping of Miganga ECD center		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	ECDE	EYAG&SS	Renovation and equiping of Migono ECD center		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	ECDE	EYAG&SS	Provision of furniture at Got Kachieng ECD center		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	ECDE	EYAG&SS	Provision of furniture at Orengo ECD center		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	ECDE	EYAG&SS	Construction of Bar Kawaga ECD		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	ECDE	EYAG&SS	Additional bursary allocation for West Sakwa students		6,000,000	6,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	ECDE	EYAG&SS	Construction of Gunda Sigomre ECD		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	Ugunja	ECDE	EYAG&SS	Construction of ECD center at Umina primary school		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	ECDE	EYAG&SS	Renovation of ECD classroom at Siror primary school		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	ECDE	EYAG&SS	Construction of 4 door pit latrine at Ngunya primary school		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	ECDE	EYAG&SS	Equipping of Ambira primary ECD with tables and chairs		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	ECDE	EYAG&SS	Construction of a 4 door pit latrine at Mauna ECD		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	ECDE	EYAG&SS	Construction of a 4 door pit latrine at Ambira ECD		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	ECDE	EYAG&SS	Additional bursary allocation to Ugunja Ward students		2,000,000	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sidindi	ECDE	EYAG&SS	Construction of ECD center at Mudhiero primary school		4,200,000	4,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sidindi	ECDE	EYAG&SS	Construction of ECD center at Rang'ala Boys Primary School		4,200,000	4,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	ECDE	EYAG&SS	Construction of Uriri ECD center		3,500,000	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	ECDE	EYAG&SS	Construction of Nyagondo ECD center		3,500,000	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	ECDE	EYAG&SS	Construction of Opal ECD center		3,500,000	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	West Yimbo	Polytechnic	EYAG&SS	Support to youth trainings at Nyayo VTC		1,500,000	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	Social Services	EYAG&SS	Economic empowerment trainings for youth groups at West Yimbo Ward		2,500,000	2,500,000	2211031	Specialised Materials-Other
Executive	West Yimbo	ECDE	EYAG&SS	Construction of ECD center at Usenge primary school		4,500,000	4,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	ECDE	EYAG&SS	Additional bursary allocation for West Yimbo students		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	ECDE	EYAG&SS	Construction of Sega Girls ECD center		2,500,000	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	Social Services	EYAG&SS	Provision of theater talent equipment and conducting of talent expo		500,000	500,000	2211031	Specialised Materials-Other
Executive	North Ugenya	ECDE	EYAG&SS	Additional bursary for North Ugenya students		500,000	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Ugenya	ECDE	EYAG&SS	Construction of ECD block at Kanyaudo primary school		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	ECDE	EYAG&SS	Completion of Lifunga ECD		1,504,288	1,504,288	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	ECDE	EYAG&SS	Additional bursary allocation for Ukwala students		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sidindi	ECDE	EYAG&SS	Construction of ECDE block, equipping with chairs and tables and construction of toilets at Yiro Murumba Pri School		5,000,000	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	Polytechnic	EYAG&SS	Construction of classrooms at Nyamonye VTC with four door pit latrines		4,300,000	4,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	Social Services	EYAG&SS	Training and issuance of driving licence to Youths in Central Sakwa Ward	1,500,000		1,500,000	2211031	Specialised Materials-Other
Executive	South Uyoma	Social Services	EYAG&SS	Training and issuance of license to boda boda riders within South Uyoma Ward	1,500,000		1,500,000	2211031	Specialised Materials-Other
Executive	South Uyoma	ECDE	EYAG&SS	Construction of Naya ECD	2,326,428		2,326,428	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	Yala Township	ECDE	EYAG&SS	Feeding programme for ECD centers within Yala Township	2,500,000		2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	Social Services	EYAG&SS	Renovation of Sauri Resource center	1,000,000		1,000,000	2211031	Specialised Materials-Other
Executive	South East Alego	Polytechnic	EYAG&SS	Fencing of Ngiya VTC	946,537		946,537	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	ECDE	EYAG&SS	Construction of Katuda ECD center	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	ECDE	EYAG&SS	Construction of ECD center at Kanyaboli primary	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	ECDE	EYAG&SS	Construction of ECD center at Siaya Central primary	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	ECDE	EYAG&SS	Completion of Wayaga ECD centre	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	ECDE	EYAG&SS	Construction of Madiany ECD center	1,508,217		1,508,217	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	ECDE	EYAG&SS	Completion of Othoche ECD centre	776,760		776,760	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	ECDE	EYAG&SS	Construction of Nyamboyo ECD center in West Asembo Ward	2,314,114		2,314,114	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	ECDE	EYAG&SS	Construction of St. Claire - Lwak CED Center ECD center	2,115,365		2,115,365	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	ECDE	EYAG&SS	Completion of Konjiko ECD center	1,300,000		1,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	ECDE	EYAG&SS	Completion of Aduoyo ECD centre	800,000		800,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	East Asembo	ECDE	EYAG&SS	Completion of Alara ECD centre	1,527,486		1,527,486	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	ECDE	EYAG&SS	Feeding programme for ECD center within Ukwala Ward	2,384,164		2,384,164	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	ECDE	EYAG&SS	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	ECDE	EYAG&SS	Completion of Goma ECD	117,139		117,139	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	ECDE	EYAG&SS	Renovation of ECDE blocks at Obedi, Agwara, Nyandusi and Usire Primary schools	1,255,112		1,255,112	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	Social Services	EYAG&SS	Training and provision of driving license to identified 50 youths within West Sakwa Ward	900,000		900,000	2211031	Specialised Materials-Other
Executive	Yimbo East	ECDE	EYAG&SS	Provision of tents, chairs and catering equipment for Mariwa CBO	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	ECDE	EYAG&SS	Completion of Masamba ECD	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	ECDE	EYAG&SS	Completion of Nyabondo ECD centre	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	ECDE	EYAG&SS	Completion of ECDE centre at Maranyona Primary	1,100,000		1,100,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	ECDE	EYAG&SS	Completion of ECDE centre at Abimbo Primary	199,058		199,058	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Polytechnic	EYAG&SS	Construction of Girl's dormitory at Kisendo youth polytechnic	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	ECDE	EYAG&SS	Construction of 3 door pit latrines at Sanjro ECD center	400,000		400,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	East Gem	Social Services	EYAG&SS	Training and provision of driving license in East Gem ward	1,000,000		1,000,000	2211031	Specialised Materials-Other
Executive	Sidindi	ECDE	EYAG&SS	Construction of ECD classroom at Sijimbo primary	135,581		135,581	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	ECDE	EYAG&SS	Construction of ECD center at Komuok	1,178,229		1,178,229	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	ECDE	EYAG&SS	Feeding programme in ECD centers of West Alego Ward	1,000,488		1,000,488	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	ECDE	EYAG&SS	completion of Rakuom ecd	696,040		696,040	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	ECDE	EYAG&SS	ECDE school feeding programme in the Ward	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	ECDE	EYAG&SS	Construction of Manera ECD block	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	ECDE	EYAG&SS	Construction of ECD block at Ndonyo primary school	2,194,013		2,194,013	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	ECDE	EYAG&SS	Construction of Wayaga ECD block	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	ECDE	EYAG&SS	Completion of Osewre ecd	1,765,400		1,765,400	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	ECDE	EYAG&SS	Completion of Alinga ecd	793,280		793,280	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	ECDE	EYAG&SS	Completion of Nyabondo ecd	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	ECDE	EYAG&SS	Completion of Komoro ECD	1,400,000		1,400,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	East Ugenya	ECDE	EYAG&SS	Completion of Ohando ECD	1,400,000		1,400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	Polytechnic	EYAG&SS	Construction of 4 door pit latrine at Sigulu polytechnic	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	ECDE	EYAG&SS	Equipping of Ndira VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	ECDE	EYAG&SS	Completion of Lifunga ECD	1,495,712		1,495,712	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	ECDE	EYAG&SS	Completion of Yenga ECD	1,750,402		1,750,402	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	ECDE	EYAG&SS	Construction of Siranga ECD	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Polytechnic	EYAG&SS	Construction of dormitory at Kisendo youth polytechnic	450,050		450,050	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	Social Services	EYAG&SS	Boda boda training=PB	200,000		200,000	2211031	Specialised Materials-Other
Executive	East Ugenya	ECDE	EYAG&SS	Equiping ECD at Luanda with furniture	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	ECDE	EYAG&SS	Equiping ECD at Nyagungu with furniture	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	ECDE	EYAG&SS	Construction of ECD at Urenga Pri. School	2,085,930		2,085,930	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	ECDE	EYAG&SS	Construction of ECD at Komoro Pri. School	840,000		840,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	ECDE	EYAG&SS	Construction of ECD at Ohando Pri. School	840,000		840,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	East Ugenya	ECDE	EYAG&SS	Equiping ECD at Kodongo with furniture	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	Polytechnic	EYAG&SS	provision of teaching and learning materials at Komoro	114,000		114,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	ECDE	EYAG&SS	Equiping ECD at Ugambe with furniture	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	ECDE	EYAG&SS	Equiping ECD at Bar Odar with furniture	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	ECDE	EYAG&SS	Equipping ECD at Kogere ECD	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	ECDE	EYAG&SS	Construction of Osewre ECD	250,000		250,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	ECDE	EYAG&SS	completion of Matera ECD-	408,715		408,715	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	ECDE	EYAG&SS	Feeding programme in all ECDE centres in S. E. Alego ward	1,637,454		1,637,454	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	ECDE	EYAG&SS	Construction of ECD at Rakuom Pri. School	553,592		553,592	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	ECDE	EYAG&SS	Completion of Chianda ECD	1,196,703		1,196,703	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	ECDE	EYAG&SS	Renovation of Nyamwanga ECD block	420,103		420,103	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	ECDE	EYAG&SS	Renovation of Nyaguda ECD block	400,000		400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Yala Township	Social Services	EYAG&SS	Repair and renovation of Shauri resource centre	660,000		660,000	2211031	Specialised Materials-Other
Executive	South East Alego	ECDE	EYAG&SS	Completion of Rambo ECD	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	ECDE	EYAG&SS	Construction of Maranyona ECD block	730,892		730,892	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	ECDE	EYAG&SS	Repair of Bar Turo ECD	650,000		650,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	ECDE	EYAG&SS	Repair of Bar Shauri ECD	650,000		650,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	ECDE	EYAG&SS	ECD at Siwar primary	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	ECDE	EYAG&SS	ECD at Yenga primary	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	ECDE	EYAG&SS	Completion of Udamayi ECD	240,000		240,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	ECDE	EYAG&SS	Renovation of Kalkada including tiling of 3 ECDE classrooms	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	ECDE	EYAG&SS	Completion of hawinga ECD block	1,400,000		1,400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	ECDE	EYAG&SS	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(Offices, Schools, Hospitals, etc)
Executive	West Asembo	ECDE	EYAG&SS	Construction of majango ECD block	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	ECDE	EYAG&SS	Construction of ECD and toilet at Lwak Mixed primary school	1,031,126		1,031,126	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	West Asembo	ECDE	EYAG&SS	Equipping of Manera and Maugo ECDE centres	970,784		970,784	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	Polytechnic	EYAG&SS	provision of teaching and learning materials at Malunga VTC	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	Polytechnic	EYAG&SS	provision of teaching and learning materials at Nguge VTC	120,000		120,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	ECDE	EYAG&SS	Construction of Nyamira ECD	2,961,686		2,961,686	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	ECDE	EYAG&SS	Renovation of Mirando ECD classroom	420,000		420,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	ECDE	EYAG&SS	Completion of Mugane primary school ECD classroom	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	Polytechnic	EYAG&SS	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	ECDE	EYAG&SS	Equipping ECD at JN Rembe	210,000		210,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	Social Services	EYAG&SS	Youth empowernment through trainings	1,000,000		1,000,000	2211031	Specialised Materials-Other
Executive	Ugunja	ECDE	EYAG&SS	Completion of Nyasanda ECD	322,953		322,953	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	ECDE	EYAG&SS	Construction of ECDE centre at Kasiri primary school	1,208,147		1,208,147	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	Social Services	EYAG&SS	Equiping of mageta Resource Centre	156,600		156,600	2211031	Specialised Materials-Other
Executive	Usonga	ECDE	EYAG&SS	Construction of ECDE block at Sidundo primary school	192,296		192,296	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	ECDE	EYAG&SS	Construction of Rawalo ECD	764,498		764,498	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	West Gem	Social Services	EYAG&SS	Construction of Wagai resource centre	600,000		600,000	2211031	Specialised Materials-Other
Executive	West Uyoma	Social Services	EYAG&SS	Training and issuance of licences to boda boda riders in West Uyoma ward	1,335,450		1,335,450	2211031	Specialised Materials-Other
Executive	Yala Township	ECDE	EYAG&SS	Provision of furniture and playing equipment at Muhanda ECDE	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	ECDE	EYAG&SS	CONSTRUCTION OF ECD CLASSROOMS AT GONGO PRIMARY SCHOOL	399,109		399,109	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	ECDE	EYAG&SS	CONSTRUCTION OF ECD CLASSROOMS AT KARARIW PRIMARY SCHOOL	223,360		223,360	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	Polytechnic	EYAG&SS	Completion of Toilet at Komoro VTC	174,000		174,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	ECDE	EYAG&SS	Construction of Aduoyo ECD block	875,855		875,855	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	ECDE	EYAG&SS	Construction of Alara ECD block	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Social Services	EYAG&SS	Training and empowering of 60 youths on driving and other courses	600,000		600,000	2211031	Specialised Materials-Other
Executive	North Ugenya	ECDE	EYAG&SS	construction of ecd classroom at udira primary school	650,590		650,590	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	ECDE	EYAG&SS	CONSTRUCTION OF ECD AT KOTOO PRIMARY SCHOOL	899,822		899,822	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	ECDE	EYAG&SS	CONSTRUCTION OF ECD AT KARUWA PRIMARY SCHOOL	251,331		251,331	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	ECDE	EYAG&SS	CONSTRUCTION OF ECD AT KOJUOK PRIMARY SCHOOL	670,387		670,387	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Ugenya	ECDE	EYAG&SS	Construction of ECD block at Sifuyo Primary school	221,683		221,683	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	East Ugenya	ECDE	EYAG&SS	ECD at Kodongo primary school	231,718		231,718	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	ECDE	EYAG&SS	Construction of GOT ODIERO primary	442,267		442,267	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	ECDE	EYAG&SS	construction of ecd and pit latrine at lunyu	176,509		176,509	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	ECDE	EYAG&SS	Ward Sports Development	291,600		291,600	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	ECDE	EYAG&SS	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	ECDE	EYAG&SS	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	Executive	ECDE	EYAG&SS	Construction of one model ECDE centres in Bondo Municipalities.		20,000,000	20,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Social Services	EYAG&SS	Youth led climate smart activity - supply of tree seedlings to various youth groups		2,000,000	2,000,000	2211031	Specialised Materials-Other
Executive	Executive	Social Services	EYAG&SS	Construction of toilets at Sigomre Small Homes		700,000	700,000	2211031	Specialised Materials-Other
Executive	Executive	Social Services	EYAG&SS	Provision of hearing aids		500,000	500,000	2211031	Specialised Materials-Other
Executive	Executive	Social Services	EYAG&SS	Provision of sports equipment and uniform to Siaya PWDs		1,500,000	1,500,000	2211031	Specialised Materials-Other
Executive	Executive	Social Services	EYAG&SS	Training and impacting of entrepreneurial skills on Siaya PWDs		4,500,000	4,500,000	2211031	Specialised Materials-Other
Executive	Executive	Social Services	EYAG&SS	Training of Siaya County youths on driving skills and issuance of driving license		2,000,000	2,000,000	2211031	Specialised Materials-Other
Executive	Executive	Social Services	EYAG&SS	Supply of photography and filming equipment for Siaya progressive youth group		1,000,000	1,000,000	2211031	Specialised Materials-Other
Executive	Executive	Social Services	EYAG&SS	Youth training on behaviourial change		1,000,000	1,000,000	2211031	Specialised Materials-Other
Executive	Executive	Social Services	EYAG&SS	Training and capacity building for the Siaya Women Traders		6,000,000	6,000,000	2211031	Specialised Materials-Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	ECDE	EYAG&SS	Establishment of Pre-Primary feeding programmes.		60,044,517	60,044,517	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Polytechnic	EYAG&SS	Supply and delivery of learning and teaching materials at Ng'iya VTC		670,000	670,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Polytechnic	EYAG&SS	Supporting trainees in VTC through SVTCSG		20,000,000	20,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Social Services	EYAG&SS	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	Polytechnic	EYAG&SS	Completion of workshop at Rera VTC		1,800,000	1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	Completion of Bar Olengo ECD centre	2,056,711		2,056,711	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	Completion of Kaumeri ECD centre	200,000		200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	Completion of Kirindo ECD centre	150,447		150,447	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	Completion of Mahero ECD centre	1,611,749		1,611,749	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	Completion of Mahero ECD centre	1,500,000		1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	EXECUTIVE	ECDE	EYAG&SS	No. of ECDE centres constructed(no.2)	291,006		291,006	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	EXECUTIVE	Social Services	EYAG&SS	Renovation and equipping of the GBV rescue centre in Siaya Town	1,000,000		1,000,000	2211031	Specialised Materials-Other
Executive	EXECUTIVE	Social Services	EYAG&SS	Acquisition of protective gears (umbrellas) for women traders	2,940,000		2,940,000	2211031	Specialised Materials-Other
Executive	EXECUTIVE	Social Services	EYAG&SS	Training and licensing of bodaboda -PB	600,000		600,000	2211031	Specialised Materials-Other
Executive	EXECUTIVE	Social Services	EYAG&SS	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 from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Social Services	EYAG&SS	provision of teaching and learning materials at Ndira VTC	500,000		500,000	2211031	Specialised Materials-Other
Executive	Executive	Social Services	EYAG&SS	Development of Ugunja talent academy	1,150,000		1,150,000	2211031	Specialised Materials-Other
Executive	Executive	ECDE	EYAG&SS	Completion of Migono ECDE centre	673,772		673,772	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	completion of ECD block at Lwak primary school	1,069,349		1,069,349	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	completion of ECD block at Nyagoko primary school	803,076		803,076	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Polytechnic	EYAG&SS	Completion of Nyamninia VTC	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	Orom ECDE and feeding programme	1,339,710		1,339,710	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Polytechnic	EYAG&SS	Completion of administration block at Nyandheho VTC in Usonga	700,000		700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Polytechnic	EYAG&SS	Equipping of Umala VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Polytechnic	EYAG&SS	Equipping of Nyandhondho VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Polytechnic	EYAG&SS	Equipping of Naya VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Polytechnic	EYAG&SS	Equipping of Boi VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Polytechnic	EYAG&SS	Provision of teaching and instructional materials to Yenga VTC	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Polytechnic	EYAG&SS	Provision of teaching and instructional materials to Komoro VTC	500,000		500,000	3110202	Non-Residential Buildings(Offices,

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
									Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	completion of ECD block at Kirindo Primary school	986,332		986,332	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Social Services	EYAG&SS	Provision of assistive devices to disabled people within Siaya County	750,000		750,000	2211031	Specialised Materials-Other
Executive	Executive	ECDE	EYAG&SS	Construction and equupping of Maugo ECDE Block	2,527,675		2,527,675	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	Construction of Siaya stadium	996,114		996,114	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	Construction of ECD block at Nyabera Primary	2,807,957		2,807,957	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	Construction of ECD block at Uuna primary school (phase)	1,028,659		1,028,659	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	Supply of sports items to the County Executive	699,820		699,820	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Social Services	EYAG&SS	Construction of Rarieda Sheltered Workshop at Aila in West Asembo	500,000		500,000	2211031	Specialised Materials-Other
Executive	Executive	ECDE	EYAG&SS	Supply of sports items in Yala Township ward	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	completion of Boro ECD	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Polytechnic	EYAG&SS	Completion of workshop at Radango VTC	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	Completion of Wagai ECD block	350,000		350,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECDE	EYAG&SS	Construction of Manera ECD block	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Social Services	EYAG&SS	Construction of toilet at Nyasanda Sheltered workshop	500,000		500,000	2211031	Specialised Materials-Other
Executive	Executive	Social Services	EYAG&SS	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	Social Services	EYAG&SS	Fencing and gate at Haudinga sheltered workshop	559,343		559,343	2211031	Specialised Materials-Other
Executive	Executive	Polytechnic	EYAG&SS	Supply and delivery of teaching and learning materials at ngiya VTC	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Polytechnic	EYAG&SS	VTC Student's Capitation by County Government of Siaya	708,994		708,994	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Total					**153,114,536**	**316,046,291**	**469,160,827**		

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

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:

1. Inadequate technical staffs, partner transition anxiety;
2. Inadequate utility and Ambulance vehicles for effective supervision and referral services;
3. 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 execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.2,253,339,757 and Kshs.499,212,470 for development in FY 2024/2025 for recurrent and development respectively

Part D: Strategic Objectives

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

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

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
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		Hospital complex constructed	1	3	1	0

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
			& Equipped in Siaya, Bondo and Yala				
		complexes constructed and equipped	No. of health facilities with ISO certified laboratory services		0	1	1
			No. of health facilities with mental health services	1	0		
		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	Public private Partnerships and resource		0	1	1

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
		and resources mobilized	mobilization strategies developed and implemented				
		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
		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	1	0	1	1

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
			Operationalized				
			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 reporting systems Strengthened	Diseases surveillance, data collection and reporting system developed and implemented	1	1	1	1

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
	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

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
			4th Antenatal Care (ANC) Coverage (%)	68.9 %	70	72	75
			(%) 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 2024/25-2026/27

Programme	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1 General Admiration	1,642,259,050	1,752,561,523.00	1,927,817,675.30	2,120,599,442.83
Total Expenditure of Programme 1	1,642,259,050	1,752,561,523	1,927,817,675	2,120,599,443
Programme 2 (Curative and Rehabilitative Services)	188,193,825	512,313,829.00	563,545,211.90	619,899,733.09
Total Expenditure of Programme 2	188,193,825	512,313,829	563,545,212	619,899,733
Programme 3 :Preventive and Promotive Services	101,076,175	292,979,452.00	322,277,397.20	354,505,136.92
Total Expenditure of Vote -------	101,076,175	292,979,452	322,277,397	354,505,137
programme 4: FIF	151,814,034	98,360,771.00	108,196,848.10	119,016,532.91
Total Expenditure of Vote -------	151,814,034	98,360,771	108,196,848	119,016,533
Programme 5: Linda Mama	60,578,536	50,928,536.00	56,021,389.60	61,623,528.56
Total Expenditure of Vote -------	60,578,536	50,928,536	56,021,390	61,623,529
Programme 6:NHIF	50,158,116	45,408,116.00	49,948,927.60	54,943,820.36
Total Expenditure of Vote -------	50,158,116	45,408,116	49,948,928	54,943,820
TOTAL	**2,194,079,736**	**2,752,552,227**	**3,027,807,450**	**3,330,588,195**

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	2,043,010,494.00	2,253,339,757.00	2,478,673,732.70	2,726,541,105.97
Compensation to Employees	1,511,843,069	1,616,683,280.00	1,778,351,608.00	1,956,186,768.80
Use of goods and services	531,167,425.00	636,656,477.00	700,322,124.70	770,354,337.17
Interest				
Subsidies				
Current Transfers Govt. Agencies				
Social Benefits				
Other Expenses				
Non-Financial Assets				
Financial Assets				
Capital Expenditure	**600,678,342.00**	**499,212,470.00**	**549,133,717.00**	**604,047,088.70**
Compensation to Employees				
Use of goods and services				
Interest				
Subsidies				
Current Transfers Govt. Agencies				
Social Benefits				
Other Expenses				
Non-Financial Assets				
Financial Assets	600,678,342.00	499,212,470.00	549,133,717.00	604,047,088.70
Total Expenditure of Vote ……	**2,643,688,836**	**2,752,552,227**	**3,027,807,450**	**3,330,588,195**

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
CP1: General Administration				
Current Expenditure	1,635,287,246	1,752,561,523	1,927,817,675	2,120,599,443
Compensation to Employees	1,511,843,069	1,616,683,280	1,778,351,608	1,956,186,769
Use of goods and services	123,444,177	135,878,243	149,466,067	164,412,674
Interest				
Subsidies				
Current Transfers Govt. Agencies				
Social Benefits				
Other Expenses				
Non-Financial Assets				
Financial Assets				
Capital Expenditure		0		
Compensation to Employees				
Use of goods and services				
Interest				
Subsidies				
Current Transfers Govt. Agencies				
Social Benefits				
Other Expenses				

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Non-Financial Assets				
Financial Assets				
Total for Programme	**1,635,287,246**	**1,752,561,523**	**1,927,817,675**	**2,120,599,443**
CP2: Curative				
Current Expenditure	105,330,000	191,190,963	210,310,059	231,341,065
Compensation to Employees		0	0	
Use of goods and services	105,330,000	191,190,963	210,310,059	231,341,065
Interest			0	0
Subsidies			0	0
Current Transfers Govt. Agencies			0	0
Social Benefits			0	0
Other Expenses			0	0
Non-Financial Assets			0	0
Financial Assets			0	0
Capital Expenditure	-	321,122,866	353,235,153	388,558,668
Compensation to Employees			-	-
Use of goods and services			-	-
Interest			-	-
Subsidies			-	-
Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Other Expenses			-	-
Non-Financial Assets		321,122,866	353,235,153	388,558,668
Financial Assets	396,252,780.00	150,964,273	166,060,700	182,666,770
Total for Programme	**105,330,000**	**512,313,829**	**563,545,212**	**619,899,733**
CP3: Preventive and Promotion				
Current Expenditure	302,393,248	114,889,848	126,378,833	139,016,716
Compensation to Employees		0		
Use of goods and services	302,393,248	114,889,848	126,378,833	139,016,716
Interest			0	0
Subsidies			0	0
Current Transfers Govt. Agencies			0	0
Social Benefits			0	0
Other Expenses			0	0
Non-Financial Assets			0	0
Financial Assets				
Capital Expenditure	-	178,089,604	195,898,564	215,488,421
Compensation to Employees			-	-
Use of goods and services			-	-
Interest			-	-
Subsidies			-	-
Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Other Expenses			-	-
Non-Financial Assets		178,089,604	195,898,564	215,488,421
Financial Assets	204,425,562	150,964,273	166,060,700	182,666,770
Total for Programme	**302,393,248**	**292,979,452**	**322,277,397**	**354,505,137**

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
CP4: FIF				
Current Expenditure	302,393,248	98,360,771	108,196,848	119,016,533
Compensation to Employees		0		
Use of goods and services	302,393,248	98,360,771	108,196,848	119,016,533
Interest			0	0
Subsidies			0	0
Current Transfers Govt. Agencies			0	0
Social Benefits			0	0
Other Expenses			0	0
Non-Financial Assets			0	0
Financial Assets		0	0	0
Capital Expenditure		0	0	0
Compensation to Employees			0	0
Use of goods and services			0	0
Interest			0	0
Subsidies			0	0
Current Transfers Govt. Agencies			0	0
Social Benefits			0	0
Other Expenses			0	0
Non-Financial Assets			0	0
Financial Assets	204,425,562.00	0	0	0
Total for Programme	**302,393,248**	**98,360,771**	**108,196,848**	**119,016,533**
CP5: Linda Mama				
Current Expenditure	302,393,248	50,928,536	56,021,390	61,623,529
Compensation to Employees		0		
Use of goods and services	302,393,248	50,928,536	56,021,390	61,623,529
Interest			0	0
Subsidies			0	0
Current Transfers Govt. Agencies			0	0
Social Benefits			0	0
Other Expenses			0	0
Non-Financial Assets			0	0
Financial Assets		0	0	0
Capital Expenditure		0	0	0
Compensation to Employees			0	0
Use of goods and services			0	0
Interest			0	0
Subsidies			0	0
Current Transfers Govt. Agencies			0	0
Social Benefits			0	0
Other Expenses			0	0
Non-Financial Assets			0	0
Financial Assets	204,425,562.00	0	0	0
Total for Programme	**302,393,248**	**50,928,536**	**56,021,390**	**61,623,529**
CP6: NHIF				
Current Expenditure	302,393,248	45,408,116	49,948,928	54,943,820
Compensation to Employees		0		
Use of goods and services	302,393,248	45,408,116	49,948,928	54,943,820
Interest			0	0
Subsidies			0	0
Current Transfers Govt. Agencies			0	0
Social Benefits			0	0
Other Expenses			0	0
Non-Financial Assets			0	0
Financial Assets		0	0	0
Capital Expenditure		0	0	0
Compensation to Employees			0	0
Non-Financial Assets			0	0
Financial Assets		0	0	0
Total for Programme	**302,393,248**	**45,408,116**	**49,948,928**	**54,943,820**
Total for Vote	**2,950,190,238**	**2,752,552,227**	**3,027,807,450**	**3,330,588,195**

Recurrent

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2110101	Basic Salary	533,353,445						**533,353,445**
2110301	House Allowance	113,665,560						**113,665,560**
2110314	Commuter	71,520,000						**71,520,000**
2110315	Extraneous	0						**0**
2110322	H/Risk	55,400,400						**55,400,400**
2110318	Non-Practising Allowance	27,120,000						**27,120,000**
	Telephone	4,392,000						**4,392,000**
2110335	Emergency Call	69,840,000						**69,840,000**
	HWE	59,940,000						**59,940,000**
	Nursing Services	130,320,000						**130,320,000**
	Health Service	104,880,000						**104,880,000**
	Nita	664,800						**664,800**
	NSSF	23,135,040						**23,135,040**
	Pension	101,818,224						**101,818,224**
	Gratuity	1,520,463						**1,520,463**
	Leave	5,284,000						**5,284,000**
	Uniform	5,440,000						**5,440,000**
	Increment	33,939,408						**33,939,408**
	CHV	76,608,000						**76,608,000**
	Casuals	74,608,000						**74,608,000**
	Trainings	4,000,000						**4,000,000**
	Doctor CBA	2,000,000						**2,000,000**

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
	Funeral Expenses	0						**0**
	Recruitment	0						**0**
	Staff Promotions	117,233,940						**117,233,940**
PE=A		**1,616,683,280**	**0**	**0**	**0**	**0**	**0**	**1,616,683,280**
2420499	Other creditors (for hospitals)				6,046,737	2,000,000	2,000,000	**10,046,737**
2210101	Electricity Expenses (10) Hospital's and administration	1,300,000		-	11,000,000	6,641,577	6,000,000	**24,941,577**
	Community Health Promoters	63,810,000		-				**63,810,000**
2210102	Water and Sewerage charges	50,000		-	13,000,700	5,000,000	5,000,000	**23,050,700**
3111401	Research and feasibility studies	0		-				**0**
2211001	Family planning services and commodities			1,000,000				**1,000,000**
2210301	Beyond zero outreaches	0						**0**
2210301	Nurturing care for Early Childhood Development			1,000,000				**1,000,000**
2210201	Telephone, Telex, Facsimile and M	220,000		200,000	200,000	250,000	250,000	**1,120,000**
2210203	Courier and Postal Services	50,000			200,000	200,000	200,000	**650,000**
2210301	Travel Costs (Airlines, Bus, Railway)	0	950,000	600,000				**1,550,000**
2210302	Conduct Outreach Services for Referral & Primary	1,000,000	500,000	500,000	500,000	500,000	1,000,000	**4,000,000**
2210303	Subsistence for policy and legislation for Health	0						**0**
2210303	Daily Subsistence	1,000,000						**1,000,000**

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2210502	Publishing and Printing Services (M0H Registers, and reporting tools IEC materials)		1,000,000		1,000,000	1,000,000	1,000,000	**4,000,000**
2210504	Advertising awareness - Gazzettement Talk shows	0						**0**
2211004	Small agriculture, fungicides and sprays			500,000	800,000			**1,300,000**
2210303	AWP 14 development	1,400,000						**1,400,000**
2420499	Pending -Rent for Cubans		1,200,000					**1,200,000**
2210603	Rent and Rates for Cuban Doctors (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	1,000,000						**1,000,000**
2210801	Catering Blood campaign refereshments for blood bank	500,000	1,000,000					**1,500,000**
2210801	Catering services, receptions, Ac	400,000		500,000				**900,000**
	Catering services, receptions, Ac(pendingbill	0						**0**
2210802	Boards and committees	1,512,000	0	-	0	1,500,000	1,000,000	**4,012,000**
2420499	Other creditors-Commodities (pending bills)		44,510,811	-				**44,510,811**

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2211001	Medical Drugs	-	57,000,000	40,000,000	10,000,000	4,000,000	6,000,000	**117,000,000**
	Nutrition commodities		1,000,000					**1,000,000**
	Support for health programmes(Malaria,Community health services, HIS			2,000,000				**2,000,000**
2211002	Dressing and Non-pharmaceuticals		40,400,000	30,600,000	15,313,334	3,000,000	3,000,000	**92,313,334**
2211005	Chemical and Industrial gases -oxygen supplies		0		1,800,000	2,000,000	2,000,000	**5,800,000**
2211008	Laboratory materials and supplies		20,600,000	15,044,363	11,000,000	2,000,000	3,000,000	**51,644,363**
2210710	Hire of Transport	1,000,000						**1,000,000**
2211015	Food and rations				13,000,000	4,000,600	3,000,000	**20,000,600**
2211103	Sanitary and cleaning materials,	1,000,000			3,500,000	2,000,000	2,000,000	**8,500,000**
2210904	motor vehicle insuarance	2,000,000						**2,000,000**
2211021	Beddings and linen	1,000,000			2,000,000	2,000,000	2,500,000	**7,500,000**
2211019	Purchase of patient uniform and clothing		0	-	0	1,500,000	2,000,000	**3,500,000**
2210910	Medical insurance	20,044,363	6,430,152	16,525,485				**43,000,000**
2211024	Purchase of x ray materials		4,000,000	3,000,000	1,500,000	1,500,000	1,500,000	**11,500,000**
2211101	General Office supplies	500,000	600,000	-	500,000	500,000	577,574	**2,677,574**
2211201	Refined fuel and lubricants for utility vehicles	2,000,000	0	-	2,000,000	1,036,359	500,000	**5,536,359**
2211201	Refined fuel and lubricants(Ambulance) 10 ambulances		4,000,000		900,000	2,500,000	2,000,000	**9,400,000**

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2211201	Refined fuels boat ambulance	1,000,000	0	-	0			**1,000,000**
2211204	Other fuels-charcoal, firewood		500,000		1,000,000	1,000,000	780,542	**3,280,542**
2211005	Industrial gases(kepi gases			1,000,000				**1,000,000**
2211301	Bank services				100,000	100,000	100,000	**300,000**
2420499	Other creditors Pending rent Contracted guards, Head office (209,999.93*4) and MOH offices	420,000		420,000				**840,000**
2420499	Pending bills for motor vehicle maintanance		2,500,000					**2,500,000**
2220101	Maintenance expense-motor vehicle (Utility)	1,000,000			1,000,000	500,000		**2,500,000**
2211308	Legal fee	0						**0**
2220101	Maintenance expense - motor cycle for 6 Sub counties			1,000,000				**1,000,000**
2220101	Maintenance expense-motor vehicle(Ambulance)	2,000,000	2,000,000		2,000,000	2,000,000		**8,000,000**
2220101	purchase of tyres for ambulances		2,000,000			1,000,000		**3,000,000**
2220201	Maintenance of plants and equipment					1,500,000		**1,500,000**
2220205	Maintenance of building and stations					1,000,000		**1,000,000**
2220210	Maintenance of computers ,software and accessories	400,000	500,000			700,000		**1,600,000**
3111114	Rehabilitation materials		500,000					**500,000**
	DANIDA-support	6,578,850						**6,578,850**
	DANIDA suport(Level 1 community units	2,342,400						**2,342,400**
	Danida County Cont	9,882,000						**9,882,000**

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
	DANIDA (Roll over)	8,234,993						**8,234,993**
	Purchase of motor vehicle	0						**0**
3111002	Purchase of Computers, Printers and other IT Equipment	292,437		1,000,000				**1,292,437**
O&M=B		**135,878,243**	**191,190,963**	**114,889,848**	**98,360,771**	**50,928,536**	**45,408,116**	**636,656,477**
Total=(A+B)		**1,752,561,523**	**191,190,963**	**114,889,848**	**98,360,771**	**50,928,536**	**45,408,116**	**2,253,339,757**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
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		1,200,000	1,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	Preventive	CHS	Renovation of Obaga dispensary maternity wing		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, 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	West Uyoma	Preventive	CHS	Renovation of Ndere dispensary		1,800,000	1,800,000	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	South Gem	Preventive	CHS	Fencing and construction of Uthanya dispensary gate		200,000	200,000	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		1,300,000	1,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
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	Renovation of Segere staff house		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		2,000,000	2,000,000	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	Completion of the main block at Ndiwo dispensary		1,500,000	1,500,000	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	Completion of extension of piped water from Barkowino to Udimba dispensary including installation of 10,000 liters water tank and taps		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)
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	Completion of Wagai East water project		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
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	East Ugenya	Preventive	CHS	Equipping of Masasia dispensary with solar power		250,000	250,000	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		1,500,000	1,500,000	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	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	Usonga	Preventive	CHS	Fencing of Sumba dispensary	600,000		600,000	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)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	North Sakwa	Preventive	CHS	Extension of piped water from Bar Kowino to Udimba dispensary including installation of 10,000 liter water tanks	200,000		200,000	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	Ugunja	Preventive	CHS	Construction of a placenta pit at Rambula dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	Preventive	CHS	Renovation of compressive care center at Ligega health center	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	Preventive	CHS	Renovation of laboratory at Bar Aluru dispensary	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	Preventive	CHS	Construction of 4 door pit latrine at Masala dispensary	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	Preventive	CHS	Construction of staff house at Ndere dispensary	3,000,000		3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	Preventive	CHS	Renovation of atwin laboratory house at ongielo health centre	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	Preventive	CHS	Completion of Kambajo dispensary maternity wing and construction of toilet at Kambajo dispensary	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	Preventive	CHS	Construction of toilets at Ouya dispensary	600,000		600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Preventive	CHS	Equipping of Nyabeda Health Centre	3,900,000		3,900,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Preventive	CHS	Renovation of maternity and toilets at Asayi dispensary	250,000		250,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	Preventive	CHS	Construction of maternity wing at Obambo dispensary	250,000		250,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Central Alego	Preventive	CHS	Fencing and assorted works at Boro health center	2,700,000		2,700,000	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	Concrete fencing and gate construction of Kabura Uhuyi dispensary	1,988,032		1,988,032	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 staff house at the proposed Ndiwo dispensary	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	Preventive	CHS	Construction of laboratory at the proposed Ndiwo dispensary	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	Preventive	CHS	Construction of four room maternity wing at the proposed Ndiwo dispensary	4,500,000		4,500,000	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	5,047,678		5,047,678	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	Preventive	CHS	Completion of Mawere maternity - floor tiling and equipping	468,454		468,454	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	Preventive	CHS	Equipping of Udimba dispensary	141,500		141,500	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	Preventive	CHS	Construction of staff house at Siala Kaduol Dispensary	115,752		115,752	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	Preventive	CHS	Completion of Okela dispensary	3,741,317		3,741,317	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
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)
Executive	Ugunja	Preventive	CHS	Completion of Mbosie dispensary Phase 1	192,812		192,812	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	Preventive	CHS	Tiling of Jera Dispensary	300,000		300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	Preventive	CHS	Renovation of Manyuanda Health center	1,617,602		1,617,602	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	738,155		738,155	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	West Asembo	Preventive	CHS	Completion, Fencing and a Gate of Ndwara dispensary	1,200,000		1,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	Preventive	CHS	completion of Mawere Laboratory	134,999		134,999	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	West Sakwa	Preventive	CHS	Construction of Masita dispensary in West Sakwa Ward (Deficit)	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	West Asembo	Preventive	CHS	Equipping Laboratory at Obaga Dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	Preventive	CHS	Equpping of Laboratory and Maternity at Bar Aluru Dispensary	450,500		450,500	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	Preventive	CHS	3Phase at Ambira	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	Preventive	CHS	Proposed completion of maternity wing at Bar Ndege dispensary	1,563,239		1,563,239	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	Preventive	CHS	Completion of Lur dispensary	300,000		300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	Preventive	CHS	Improving the sewer system and gate at Rwambwa sub county hospital	200,000		200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	Preventive	CHS	Renovation of Maternity ward at SCRH	1,001,231		1,001,231	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	Preventive	CHS	Renovation of Got winyo dispensary	200,000		200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	Preventive	CHS	CONSTRUCTION OF MATERNITY WING AT KAMBAJO DISPENSARY	700,000		700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	Preventive	CHS	Construction of Maternity wing at Ambira Hospital	500,000		500,000	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	Executive	Curative	CHS	Construction of casualty and maternity complex at Yala Sub county hospital		20,200,000	20,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	U	CHS	Purchase, Installation and Commissioning of Generators at Ukwala Hospital		6,000,000	6,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Curative	CHS	Construction and equipping of maternity theatre complex and laboratory at Sigomere Hospital		9,000,000	9,000,000	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	Co-funding Urenga hospital		50,000,000	50,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of Funeral Parlour at Bondo Hospital		7,000,000	7,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Refrigeration at Bondo hospital morgue (mortuary cold room plant)		53,000,000	53,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Phased construction of Ukwala Sub County Hospital Annex		35,000,000	35,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of Health complex at SCRH (Multi-Year Project)		14,000,000	14,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Completion of Surgical-Theatre Complex at SCRH		15,611,056	15,611,056	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of Inpatient Complex at Madiany Sub-County Hospital		5,000,000	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Fencing and a Gate at Madiany Sub County Hospitals		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of staff house at Sifuyo health center		840,000	840,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Servicing of Leased Equipment (MES)		36,000,000	36,000,000	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,		4,200,000	4,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
				Lwala Disp, Wichlum Disp, Kambajo Maternity)					
Executive	Executive	Preventive	CHS	Purchase of Assorted Equipment for Rehabilitation Unit		5,000,000	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Fencing and gate at Miembe Dispensary		1,800,000	1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Renovation Masogo health centre Patient block		4,800,000	4,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Fencing, Gate Construction and Renovation of Staff House at Mageta Island Dispensary		3,000,000	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of Maternity at Boro Dispensary		5,000,000	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Equipping of 3 theatres at SCRH		20,477,338	20,477,338	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Purchase of Assorted Equipment and Furniture for Blood Bank		4,000,000	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Proposed Construction of Funeral Parlour at SCRH in Siaya Township Ward		2,028,571	2,028,571	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 Alego Usonga and Gem Sub Counties		2,698,800	2,698,800	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Proposed Equipping of Various Health Centres, Dispensaries and Maternities in Various Health Facilities in Ugenya and Ugunja Sub Counties		1,946,600	1,946,600	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)
Executive	Executive	Preventive	CHS	Equiping of Ndeda maternity		1,000,000	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Curative	CHS	Purchase and Installation of Power Stabilizers for Siaya Referral, Ukwala, Ambira, Madiany and Bondo Hospitals		1,887,414	1,887,414	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of Funeral Parlour at SCRH	5,829,724		5,829,724	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Facelift and branding of Yala SCH	365,140		365,140	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of Funeral Parlour at Bondo hospital	1,861,541		1,861,541	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Refregeration at Bondo hospital morgue-(Mortuary cold room plant)	2,000,000		2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	PROPOSED RENOVATION AND REFURBISHEMENT TO NYAGUDA HEALTH CENTRE(Pending)	137,581		137,581	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
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 and repairworks including fixing of new ceiling board, facer board, painting works and washrooms at Lwala Dispensary in South Uyoma Ward	996,897		996,897	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).	2,572,018		2,572,018	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Power Upgrade to 3-Phase at Ambira Hospital(Pending)	1,250,000		1,250,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Renovation works at Ongielo Health Centre	3,300,000		3,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Proposed completion of Osure Dispensary (Pending)	244,595		244,595	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Preventive	CHS	Construction of Masita Dispensary (Pending)	178,698		178,698	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of General Ward at Ramula Dispensary (Pending)	107,519		107,519	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Power Upgrade at Ukwala Hospital (Pending)	412,960		412,960	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Consruction of out patient block in Jera (Pending)	136,000		136,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of staff house at Siala Kaduol dispensary (Deficit)	131,807		131,807	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of perimeter Wall at the blood bank (Pending)	167,282		167,282	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of maternity block in Malunga West sub location (Deficit)	1,288,350		1,288,350	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of staff house at Nyenye Misori Dispensary (Deficit)	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Oboch dispensary (Pending)	1,300,000		1,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Renovation of Eye Unit at Bondo Hospital (Pending)	365,578		365,578	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of septic tanks, Soak and placenta pits and drainage works, in Chianda Maternity units. (Pending)	400,000		400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Improving the sewer system at Rwambwa sub county hospital (Pending)	1,000,000		1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Orombe Dispensary (Pending)	1,800,000		1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Preventive	CHS	Construction of Malunga Dispensary (Pending)	2,093,009		2,093,009	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion og Gogo Maternity Unit (Pending)	699,000		699,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of maternity-theatre complex at Yala Hospital - KES80M (MULTI YEAR PROJECT)	383,175		383,175	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Procurement of 15 KEPI Fridges for health centers and Dispensaries	4,500,000		4,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of Ablution Unit at Madiany Hospital	1,500,000		1,500,000	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	2,351,641		2,351,641	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of Sentry Room and a pit latrine at the Blood Bank	700,000		700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of Mawere Dispensary Laboratory	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Renovation of Maternity Unit at Gobei Health Center (Pending)	300,000		300,000	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	Equipping of general ward at Tingare	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of Lur Dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of Mudondo Dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Preventive	CHS	Equipping of Bar Owengo Dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of Nyalweny Dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of Inungo Dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of Luthehe Dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of Lwero Dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of Obwogore Dispensary Maternity	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of Osure Dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of Wadenya Dispensary	500,000		500,000	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	Equipping of Muhwayo Dispensary	500,000		500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of 4 door Pit Latrine with Urinal at Bar Ding' Dispensary	700,000		700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Renovation of CCC Unit at Bar Agulu Dispensary	1,174,761		1,174,761	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
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)

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Preventive	CHS	Fencing and equipping Nyabeda dispensary	826,496		826,496	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Acquisition of storage tanks for Bondo sub-County Hospital	1,570,420		1,570,420	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of surgical theatre at Siaya Referral	10,476,084		10,476,084	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Total					**131,470,191**	**367,742,279**	**499,212,470**		

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

Expenditure tends

	RECURRENT	DEVELOPMENT	TOTAL
FY2020/2021	62,245,031	78,000,000	140,245,031
FY 2021\/22	73,360,836	121,865,491	195,226,327
FY 2022/23	101,883,165	93,171,901	239,093,448

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.123,087,776 and Kshs.119,533,752 for development in FY 2024/2025 for recurrent and development respectively.

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.

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 Support services	CEC	Efficient service delivery	No of Signed overall Performance Contracts	5	5	5	5
	CO, Chief admin and Heads of the Directorates		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 Directorate of Physical Planning	County Spatial Plans, Land Use Plans, Part Development 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 Administration and Survey	CEC, CO, County Directorate of Survey	Automation of public Land Records	No. of Land records automated	1,500	6,000	7,000	0
		Strategic land banking for investment and public use established	No of Ha acquired	0	45	45	45
		Processing of title deeds for public land	No. of public land title processed	9	15	15	15

		Sensitization 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 Development	CECM CO County Directorate of Housing	Preparation of design and construction of 24 housing units in Siaya and Bondo	No. of housing units constructed	0	24	24	24
		Renovation of 6 County Government houses in Yala and Ukwala respectively	No of County staff houses renovated	6	10	10	10
Estate Management		Connection of sewer line in Bondo	Km of sewer line connected	0	1	2	2
P4.2 Urban management and Infrastructure	CECM CO	Establishment of 2 Municipal Boards(Bondo and Ugunja)	No. of Municipal Boards established	2	2	0	0
	County Directorate of Housing and Urban Development	Establishment of 4 town committees	No of established town committees	0	4	1	1

Part F: Summary of Expenditure by Programmes 2024/25-2026/27

Programme	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
C P 1: Physical Planning	69,626,381	38,062,776	41,869,054	46,055,959
Total Expenditure of program 1	**69,626,381**	**38,062,776**	**41,869,054**	**46,055,959**
CP 2: General Administration	5,880,000	17,845,000	19,629,500	21,592,450
Total expenditure of programme 2	**5,880,000**	**17,845,000**	**19,629,500**	**21,592,450**
CP. 3. Land Survey and Mapping	26,010,000	128,218,752	141,040,627	155,144,690
Total Expenditure of program 3	**26,010,000**	**128,218,752**	**141,040,627**	**155,144,690**
Cp 4. Housing and Urban Development	25,876,446	58,495,000	64,344,500	70,778,950
Total Expenditure of program 4	**25,876,446**	**58,495,000**	**64,344,500**	**70,778,950**
Total for All Programs	**127,392,827**	**242,621,528**	**266,883,681**	**293,572,049**

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	**129,243,098**	**123,087,776**	**135,396,554**	**148,936,209**
Compensation to Employees	45,359,533	21,510,033	23,661,036	26,027,140
Use of goods and services	83,883,565	101,577,743	111,735,517	122,909,069
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure	**106,211,507**	**119,533,752**	**131,487,127**	**144,635,840**
Acquisition of Non-Financial Assets	106,211,507	119,533,752	131,487,127	144,635,840
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote ……	**235,454,605**	**242,621,528**	**266,883,681**	**293,572,049**

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Cp.1 General Administration, Planning and Support Services				
Current Expenditure	67,394,533	17,845,000	19,629,500	21,592,450
Compensation to Employees	45,359,533	0	0	0
Use of goods and services	22,035,000	17,845,000.00	19,629,500	21,592,450
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	2,231,848	0	0	0
Acquisition of Non-Financial Assets	2,231,848	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 1	**69,626,381**	**17,845,000**	**19,629,500**	**21,592,450**
CP. 2 Physical Planning				
Current Expenditure	**11,570,000**	**38,062,776**	**77,968,278**	**85,765,106**
Compensation to Employees	0	21,510,033.00	54,040,261	59,444,287
Use of goods and services	11,570,000	16,552,743.00	23,928,017	26,320,819
Current Transfers Govt. Agencies	0	-	0	0
Other Recurrent	0	-	0	0
Capital Expenditure	14,440,000	0	0	0
Acquisition of Non-Financial Assets	14,440,000			
Capital Transfers to Govt. Agencies	0	-	0	0
Other Development	0	-	0	0
Total Expenditure for programme 2	**26,010,000**	**38,062,776**	**77,968,278**	**85,765,106**
CP. 3 Land Surveying and Mapping				
Current Expenditure	**6,515,000**	**8,685,000.00**	**9,553,500.00**	**10,508,850.00**
Compensation to Employees	0	0	0	0
Use of goods and services	6,515,000	8,685,000.00	9,553,500	10,508,850
Current Transfers Govt. Agencies	0	-	0	0
Other Recurrent	0	-	0	0
Capital Expenditure	**19,361,446**	**119,533,752**	**131,487,127**	**144,635,840**
Acquisition of Non-Financial Assets	19,361,446	119,533,752.00	131,487,127	144,635,840
Capital Transfers to Govt. Agencies	0	-	0	0
Other Development	0	-	0	0
Total Expenditure of programme 3	**25,876,446**	**128,218,752**	**141,040,627**	**155,144,690**
Cp.4. Housing and Urban Development.				

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	**24,940,354**	**58,495,000**	**64,344,500**	**70,778,950**
Compensation to Employees	0	0	0	0
Use of goods and services	24,940,354	58,495,000.00	64,344,500	70,778,950
Current Transfers Govt. Agencies	0	-	0	0
Other Recurrent	0	-	0	0
Capital Expenditure	**3,556,811**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	3,556,811	0	0	0
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0		0	0
Total Expenditure of Program 4	**28,497,165**	**58,495,000**	**64,344,500**	**70,778,950**
Total Expenditure	**150,009,992**	**242,621,528**	**302,982,905**	**333,281,196**

Recurrent

Code	Item	Physical Planning	Administration	Lands & Survey	Housing & Urban Development	Total
2110101	Basic Salaries - Civil Services	18,010,033	-	-	-	18,010,033
2110117	Basic Salaries - Gross Monthly Pay	-	-	-	-	0
2110202	Casual wages	3,500,000				3,500,000
2110301	House Allowance	-	-	-	-	0
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
2120102	Employer Contribution to Local Govt. Security Fund	-	-	-	-	0
PE=A		**21,510,033**	**0**	**0**	**0**	21,510,033
	Medical Insurance	3,000,000	-	-	-	3,000,000
	Motor Vehicle Insurance	1,500,000	-	-	-	1,500,000
2210101	Electricity	-	150,000	-	-	150,000
2210102	Water and Sewerage Charges	-	50,000	-	-	50,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	30,000	40,000	40,000	40,000	150,000
2210203	Courier & Postal Services	-	40,000	-	-	40,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	100,000	100,000	100,000	100,000	400,000
2210303	Daily Subsistence Allowance	2,197,743	1,000,000	1,500,000	3,050,000	7,747,743
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	50,000	50,000	200,000
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	50,000	50,000	200,000
2210402	Accommodation	50,000	50,000	50,000	50,000	200,000
2210403	Daily Subsistence Allowance (foreign)	50,000	50,000	50,000	50,000	200,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	25,000	25,000	25,000	50,000	125,000
2210502	Publishing & Printing Services	500,000	500,000	510,000	500,000	2,010,000
2210503	Subscription to News Papers, Magazines & Periodicals	-	60,000	-	-	60,000
2210504	Advertisement, Awareness & Public Campaigns	500,000	900,000	750,000	750,000	2,900,000
2210505	Trade Shows and Exhibitions	10,000	10,000	10,000	10,000	40,000
2210603	Rents & Rates - Non-Residential	50,000	50,000	30,000	30,000	160,000
2210710	Accommodation Allowance	1,000,000	500,000	500,000	1,000,000	3,000,000
2210711	Tuition Fees Allowance	300,000	370,000	300,000	300,000	1,270,000
2210799	Training Expenses- Other	225,000	225,000	225,000	225,000	900,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	1,800,000	1,300,000	1,200,000	1,000,000	5,300,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000	500,000	2,000,000
2210805	National Celebrations	-	-	30,000	20,000	50,000
2211009	Education & Library Supplies	20,000	30,000	-	-	50,000
2211016	Purchase of Uniforms and Clothing - staff	-	600,000	-	-	600,000
2211101	General Office Supplies	500,000	600,000	700,000	500,000	2,300,000

Code	Item	Physical Planning	Administration	Lands & Survey	Housing & Urban Development	Total
2211102	Supplies & Accessories for Computers & Services	200,000	200,000	20,000	200,000	620,000
2211103	Sanitary and Cleansing Materials, supply and services	30,000	30,000	30,000	30,000	120,000
2211201	Refined Fuel and Lubricants for Transport	600,000	800,000	800,000	700,000	2,900,000
2211305	Contracted Guards and Cleaning services	-	4,000,000	-	-	4,000,000
2211306	Membership Fees, Dues & Subscriptions	50,000	50,000	50,000	50,000	200,000
2211308	Legal Dues, Arbitration & Compensation Payments	-	2,000,000	-	-	2,000,000
2211310	Contracted Professional Services	50,000	25,000	25,000	-	100,000
2220101	Maintenance Expenses - Motor Vehicles	300,000	400,000	400,000	500,000	1,600,000
2220201	Maintenance of Plant, Machinery & Equipment	-	-	-	-	0
2220202	Maintenance of Office Furniture & Equipment	15,000	15,000	15,000	15,000	60,000
2220205	Maintenance of Buildings and Stations - Non-Resident	500,000	800,000	250,000	250,000	1,800,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	25,000	25,000	25,000	25,000	100,000
3110300	Refurbishment of buildings		1,100,000	-	-	1,100,000
3110701	Purchase of Motor Vehicles	-	-	-	-	0
3110902	Purchase of Household and Institutional Appliances	75,000	50,000	50,000	50,000	225,000
3111001	Purchase of Office Furniture and Fittings	-	500,000	-	-	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000	250,000	250,000	250,000	1,000,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances	-	-	-	-	0
3111004	Purchase of Exchange and Other Communications Equipment	150,000	150,000	150,000	150,000	600,000
3111005	Purchase of Photocopiers and other Office Equipment	-	200,000	-	-	200,000
3111401	Prefeasibility & Appraisal Studies (institutionalization of Usenge, Yala, Sega & Ukwala Towns)	-	-	-	13,000,000	13,000,000
3111401	Prefeasibility & Appraisal Studies (lwanda Kotieno Land Use Plan)	1,850,000	-	-	-	1,850,000
3111401	Prefeasibility & Appraisal Studies (Departmental Sector plan)	0	-	-	-	0
2640499	Grants UIG	-	-	-	35,000,000	35,000,000
O&M=B		**16,552,743**	**17,845,000**	**8,685,000**	**58,495,000**	**101,577,743**
Total=(A+B)		**38,062,776**	**17,845,000**	**8,685,000**	**58,495,000**	**123,087,776**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	West Asembo	Lands	LPPH&UD	Purchase of land for extension of Sangla dispensary		800,000	800,000	3130101	Acquisition of lands
Executive	West Uyoma	Lands	LPPH&UD	Purchase of land for Kamariga market		1,200,000	1,200,000	3130101	Acquisition of lands
Executive	Yimbo East	Lands	LPPH&UD	Purchase of land for the Nyamonye ESP market and cattle ring		3,800,000	3,800,000	3130101	Acquisition of lands
Executive	Yala Township	Lands	LPPH&UD	Purchase of land for the extension of Sauri health center		1,200,000	1,200,000	3130101	Acquisition of lands

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	West Alego	Lands	LPPH&UD	Purchase of land for proposed Ulanda ECD center		200,000	200,000	3130101	Acquisition of lands
Executive	Sigomre	Lands	LPPH&UD	Purchase of land for Ukalama dispensary		1,000,000	1,000,000	3130101	Acquisition of lands
Executive	West Yimbo	Lands	LPPH&UD	Purchase of land for Uhanya market		1,200,000	1,200,000	3130101	Acquisition of lands
Executive	Yimbo East	Lands	LPPH&UD	Purchase of land for Lucy Onono polytechnic		500,000	500,000	3130101	Acquisition of lands
Executive	Yimbo East	Lands	LPPH&UD	Survey, beaconing and preparatio of land use plan for Nymonye Bio-tech cenrtre	1,500,000		1,500,000	3130101	Acquisition of lands
Executive	Yimbo East	Lands	LPPH&UD	Purchase of land for Lucy Onono polytechnic	500,000		500,000	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	Strategic Land Banking		1,500,000	1,500,000	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	Implementation of Spatial Plan		15,000,000	15,000,000	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	Purchase of land for Usenge bus park		5,500,000	5,500,000	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	Kenya Urban Support Programme (KDSP)- UDG		45,218,472	45,218,472	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	Purchase of land for Ugunja bus park		3,500,000	3,500,000	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	Concept development of Ecocity at Lake Kanyaboli lake front		3,000,000	3,000,000	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	Preparation of Valuation Roll		23,495,280	23,495,280	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	Planning and Design of Ecocity		5,000,000	5,000,000	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	Marking of parking lanes in Siaya town	1,500,000		1,500,000	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	landscaping within siaya town	1,000,000		1,000,000	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	finalization of Bondo municipal land use plan	2,000,000		2,000,000	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	purchase of land, design of trailer park at sega town	500,000		500,000	3130101	Acquisition of lands
Executive	Executive	Lands	LPPH&UD	Purchase of Land at Nyamsenda	420,000		420,000	3130101	Acquisition of lands
Total					**7,420,000**	**112,113,752**	**119,533,752**		

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

In 2019/20 the department was allocated a total Ksh 1,089,838,766 of which Ksh 38,937,938 for Compensation to Employees, Ksh 48,260,048 for Operation &Maintenance and Ksh 1,002,640,780 for development. In 2020/21 the department was allocated a total Ksh 1,081,753,462 of which Ksh 40,106,076 for Compensation to Employees, Ksh 69,072,332 for Operation &Maintenance and Ksh 977,575,054 for development. In 2021/22 the department was allocated a total Ksh 1,013,629,288 of which Ksh 33,925,998 for Compensation to Employees, Ksh 43,884,692 for Operation &Maintenance and Ksh 935,818,598 for development

Major achievements during the MTEF period include:

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

Challenges

1. Despite the achievements highlighted above, the department experienced some challenges. They include;
2. Limited resources available in comparison to the high demand for roads to be opened up.
3. Under budgeting in most cases thus low quality works
4. Litigation cases and requests for compensation arising from encroachment

5. Sometimes during the supplementary budget, project allocations are reduced for works already contracted hence accumulation in pending bills
6. Late procurement for the development works that leads to low absorption
7. 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;

1. Opening of new roads
2. Maintenance of existing roads
3. Upgrading to bitumen standards of selected county roads
4. Construction of box culverts and bridges
5. Construction and maintenance of jetties
6. Rehabilitation of existing airstrips

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.123,554,437 and Kshs.1,194,250,065 for development in FY 2024/2025 for recurrent and development 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	No of Km of county	5KM	5KM	5KM	5KM

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		roads (Low volume tarmac)	roads tarmacked				
		Upgraded airstrip	Airstrip upgraded	1	1	1	0
		New jetties	No. of jetties constructed	0	1	1	2
		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	County fire fighting station	0	0	1	0

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		and equipped					
SP 3.2: Urban areas and markets lighting		Existing solar street lights maintained	No of solar street lights maintained	0	0	30	30
		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 2023/24	Estimate 2024/2025	Projections	
			2025/26	2026/27
Programme 1: Roads Development and Maintenance	879,256,969	1,286,405,564	1,415,046,120	1,556,550,732
Programme 2: Government Building Services	1,410,000	4,900,258	5,390,284	5,929,312
Programme 3: Administration	4,536,199	26,498,680	29,148,548	32,063,403
Total Gross Expenditure	**885,203,168**	**1,317,804,502**	**1,449,584,952**	**1,594,543,447**

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

Expenditure Classification	Baseline Estimates 2023/24	Estimate 2024/2025	Projected Estimates	
			2025/26	2026/27
Current Expenditure	95,623,273	123,554,437	135,909,881	149,500,869
Compensation to Employees	35,992,090	40,491,695	44,540,865	48,994,951
Use of goods and services	59,631,183	83,062,742	91,369,016	100,505,918
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	789,579,895	1,194,250,065	1,313,675,072	1,445,042,579
Acquisition of Non-Financial Assets	789,579,895	1,194,250,065	1,313,675,072	1,445,042,579
Capital Transfers to Government Agencies			0	0

Expenditure Classification	Baseline Estimates 2023/24	Estimate 2024/2025	Projected Estimates	
			2025/26	2026/27
Other Development expenditures			0	0
Total Expenditure	**885,203,168**	**1,317,804,502**	**1,449,584,952**	**1,594,543,447**

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

Expenditure Classification	Estimates		Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Programme 1: Roads Development and Maintenance				
Current Expenditure	**89,677,074**	**92,155,499**	**101,371,049**	**111,508,154**
Compensation to Employees	35,992,090	34,583,015	**38,041,317**	**41,845,448**
Use of goods and services	53,684,984	**57,572,484**	**63,329,732**	**69,662,706**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent expenditures			**0**	**0**
Capital Expenditure	**789,579,895**	**1,194,250,065**	**1,313,675,072**	**1,445,042,579**
Acquisition of Non-Financial Assets	**789,579,895**	**1,194,250,065**	**1,313,675,072**	**1,445,042,579**
Capital Transfers to Govt. Agencies			**0**	**0**
Other Development expenditures			**0**	**0**
Total Expenditure 1	**879,256,969**	**1,286,405,564**	**1,415,046,120**	**1,556,550,732**
Programme 2: Government Buildings Services				
Current Expenditure	**1,410,000**	**4,900,258**	**5,390,284**	**5,929,312**
Compensation to Employees		2,700,000	**2,970,000**	**3,267,000**
Use of goods and services	**1,410,000**	2,200,258	**2,420,284**	**2,662,312**
Current Transfers Govt. Agencies			-	-
Other Recurrent expenditures			-	-
Capital Expenditure	0	0	-	-
Acquisition of Non-Financial Assets			-	-
Other Development expenditures			-	-
Total Expenditure 2	**1,410,000**	**4,900,258**	**5,390,284**	**5,929,312**
Programme 3: Administration				
Current Expenditure	**4,536,199**	**26,498,680**	**29,148,548**	**32,063,403**
Compensation to Employees		3,208,680	**3,529,548**	**3,882,503**
Use of goods and services	4,536,199	23,290,000	**25,619,000**	**28,180,900**
Current Transfers Govt. Agencies			**0**	**0**
Other Recurrent expenditures			**0**	**0**
Capital Expenditure	0		**0**	**0**
Acquisition of Non-Financial Assets			**0**	**0**
Capital Transfers to Govt. Agencies			**0**	**0**
Total Expenditure 3	**4,536,199**	**26,498,680**	**29,148,548**	**32,063,403**
Total Vote	**885,203,168**	**1,317,804,502**	**1,449,584,952**	**1,594,543,447**

Recurrent

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates for 2024 - 2025
2110101	Basic Salary civil services	31,474,865	2,700,000.00	3,208,680	**37,383,545**
2110301	House allowance				**0**
2110314	Transport allowance				**0**
2110318	Gratuity				**0**
2110320	Leave allowance				**0**
2110402	Staff promotion	3,108,150			3,108,150
2110403	Refund of Medical Expenses-Ex-Gratia				**0**
PE=A		**34,583,015**	**2,700,000**	**3,208,680**	**40,491,695**
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)	15,000,000			**15,000,000**
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)	2,750,000		1,500,000	**4,250,000**
2210503	Daily subsistance allowances (Including County Transport and Safety committee allowances)	2,050,000	1,580,258	700,000	**4,330,258**
2210504	Subscription to newspapers,	30,000			**30,000**
2210505	Advertisements ,Awareness and public campaigns	400,000		50,000	**450,000**
2210604	Trade shows and exhibitions	200,000			**200,000**
2210710	Hire of transport	30,000			**30,000**
2210802	Boards, Committee, Conferences and Seminars	700,000		300,000	**1,000,000**
2210801	Catering services, receptions, Ac	920,000		580,000	**1,500,000**
2210711	Accommodation	1,000,000		1,400,000	**2,400,000**
2210712	Trainings/tuition fees	2,500,000		500,000	**3,000,000**
2210904	Cartering services, Receptions, Ac	1,850,000			**1,850,000**
2210910	Medical Insuarance	3,146,484			**3,146,484**
2211009	Education and library supplies	106,000			**106,000**
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	500,000			**500,000**
2211101	General Office Supplies (consumables)	600,000	600,000	400,000	**1,600,000**
2211103	Sanitary and cleaning materials,	100,000		400,000	**500,000**
2211201	Refined fuels &lubricants	2,500,000			**2,500,000**
2210309	Field Allowance for M & E for Development Projects	1,000,000		1,500,000	**2,500,000**
2211306	Membership fees, dues and subscriptions to professional bodies	100,000		150,000	**250,000**
2211308	Legal dues/fees, arbitration and compensation payments	500,000			**500,000**
2211310	Contracted professional services (Consultancy services)	2,000,000			**2,000,000**
2220101	Maintenance expenses - motor vehicles	2,000,000		1,500,000	**3,500,000**
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	20,000			**20,000**
2220205	Maintenance of buildings and stations -- non-residential	500,000			**500,000**
2220210	Maintenance of computers, software,CCTV and networks	500,000			**500,000**
3111001	Purchase of office furniture and fittings	1,000,000		1,000,000	**2,000,000**
3111002	Purchase of computers, printers,phones and other equipment(survey equipment)	1,000,000		1,000,000	**2,000,000**

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates for 2024 - 2025
3114001	Prefeasibility, Feasibility and Appraisal studies(Appraisal of BoQs, verification and Monitoring and Evaluation)	1,000,000			**1,000,000**
3110902	Purchase of Household and Institutional Appliances	150,000	0	200,000	**350,000**
	Equipment of material lab	3,000,000			**3,000,000**
	Rehabilitation of mechanical yard	1,500,000			**1,500,000**
2220201	Maintenance of plant, machinery and equipment (Including Grader, tipper and back hoe loader)	4,000,000			**4,000,000**
	Purchase of Motor Vehicle			11,000,000	**11,000,000**
O&M=B		**57,572,484**	**2,200,258**	**23,290,000**	**83,062,742**
Total=(A+B)	**Total**	**92,155,499**	**4,900,258**	**26,498,680**	**123,554,437**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	East Asembo	Roads	PWRE&T	Grading and murraming of Oyude - Konjiko - Ombulu Masanga road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	Roads	PWRE&T	Grading and murraming of Nyangonga - Got Bondo - Bao Kowade road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	Roads	PWRE&T	Grading and murraming of Luoro - Masamba road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Executive	East Asembo	Roads	PWRE&T	Grading of Okiro - Wera - Nyandiwa bridge road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	Roads	PWRE&T	Opening and grading of Kamalumbe ringroad		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	Roads	PWRE&T	Repair of Rabora bridge		500,000	500,000	3110823	Construction Of Roads- Other
Executive	West Asembo	Roads	PWRE&T	Murraming and culverting of Akom - Tiga road		5,000,000	5,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	Roads	PWRE&T	Grading and murraming of Ong'ielo - Asembo Bay road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Asembo	Roads	PWRE&T	Grading of Nguka - Powo - Nyangande road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	Roads	PWRE&T	Grading of Powo - Rariw road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	Roads	PWRE&T	Opening, grading and murraming of Ndunya - Ranyala road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	Roads	PWRE&T	Murraming and culverting of Kandolo - Kasigar road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	Roads	PWRE&T	Murraming of Kanundu - Kaignus road		2,800,000	2,800,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	Roads	PWRE&T	Grading of Misori junction - Mahanya and opening of Mahanya - Kitimbo road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	Roads	PWRE&T	Opening and formation of Rahongo - Kobara - Misori dispensary road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	Roads	PWRE&T	Opening of Nyagwara- Langu- Ojawa road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	Roads	PWRE&T	Opening and formation of Kajayoro - Got Korwa primary school - Osindo beach road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	Roads	PWRE&T	Grading, murraming and culverting of Rageng'ni - Adola road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	Roads	PWRE&T	Opening, grading, murraming and culverting of Migowa - Nyakila road		3,000,000	3,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	North Uyoma	Roads	PWRE&T	Opening, grading, murraming and culverting of Migowa - Chianda road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	Roads	PWRE&T	Opening, grading, murraming and culverting of Kasila - Oyawore road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Grading, murraming and compacting of Akala - Oseno - Got Ogwang road		700,000	700,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Maintenance of Wambusa - Ndori road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Maintenance of Wambusa - Gogwa road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Maintenance of Wambusa - Awangtar - Malele road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Maintenance of Ndiru - Ndori road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Opening of Nyangore (Ka'Frank) - Aluor road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Opening of Got Opel - Got Osir - Ogero road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Opening of Kambare - Kajandege - Korwenje road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Grading, murraming and compacting of Rera - Ndiru - Yago road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Maintenance of Kogango stadium road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Grading, murraming and compacting of Kaudha - Lidha road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Maintenance of Ongala - Odendo road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Maintenance of Nyabenge - Ndori road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Maintenance of Onduso road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	Roads	PWRE&T	Maintenance of Odongo Mangako- warianda- Sirongo road		7,000,000	7,000,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	Roads	PWRE&T	Maintenance of Kodida- kamumbo- kapotco road		4,800,000	4,800,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	Roads	PWRE&T	Maintenance of Yamoloko- Liunda- Ka john road		2,700,000	2,700,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	Roads	PWRE&T	Opening of Kokewa- Ogwela- Ondiu Road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Culverting of Gombe - Sulwe - Ogero road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Opening and murraming of Uthanya - Sulwe road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Maintenance of Kanyadwa - Chapel road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Culverting of Got Osir - Luanda - Ogero road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Maitenance of Obura - Nyangaga road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Maintenance of Kudho - Siala road		200,000	200,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Yala Township	Roads	PWRE&T	Opening, grading, gravelling, culvert installation and compaction of Ndanu - Lodge Liyondo road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Maintenance of Olympus - Ndanu Falls - Prof. Jairus road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Murraming of Yala roads		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Opening of Kamusak - Dip Ogol road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Murraming of Bar Ngutu - Mutumbu Soso - Sauri Bypass		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Opening and murraming of Nyidha - Jakao road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Opening, grading, gravelling, culverting and compaction of Muhanda - Omaya road		2,200,000	2,200,000	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Maintenance of Ulumbi - Sidimba/Bobby - Ulumbi road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Grading and murraming of Nyamula - Sigangu - Sinagu road		1,400,000	1,400,000	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Grading and murraming of Kabaridi - Koyaya road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Grading and repair of Karadier road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Repair and maintenance of SDA - Rawalo road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Grading of Masinde - Sigangu road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Grading and murraming of Wagai - Rarieda - Kagilo school		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Grading and culverting of Koteng- Kanyango		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Grading and murraming of Nyandhondho - Uyonga road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East Gem	Roads	PWRE&T	Grading and murraming of Obwanda A road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	Roads	PWRE&T	Grading and murraming of Uranga - Koga road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	Roads	PWRE&T	Grading and murraming of Kotoyo - Maungo road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	Roads	PWRE&T	Grading and murraming of Uranga - Lwala - Maungo road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	Roads	PWRE&T	Grading and murraming of Sagam - Mindhine road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East Gem	Roads	PWRE&T	Grading and murraming of Sinaga - Ugangu road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	North Gem	Roads	PWRE&T	Maintenance of Ujimbe - Asayi - Uhonya - Sirodha road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	North Gem	Roads	PWRE&T	Maintenance of Kamon road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Executive	North Gem	Roads	PWRE&T	Maintenance of Mwadi - Kadinya road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Gem	Roads	PWRE&T	Maintenance of Argwings Kodhek - Kamahawa road		1,200,000	1,200,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	North Alego	Roads	PWRE&T	Completion of culvert on Gombe - Pundo - Mbaga road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Opening, grading, culverting and gravelling of Nyamboyo - Rachwi - Fuludhi road		2,600,000	2,600,000	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Opening, grading and culverting of Kakidi - Ka Dala - Uranga road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Opening, grading and culverting of Oseno - Ka Olik - Luanda road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Maintenance and culverting of Pap Ndege - Luanda road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Opening, grading and culverting of Bape Kadeya - Lego - Umala signboard - Wadhore road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Maintenance and excavation works on Ndere - Uranga dam road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Grading, murraming and culverting of Rock - Randago - Barding road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Grading and murraming of Matera junction - Upanda road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Grading, murraming and culverting of Kademba - Yala bridge road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	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	Roads	PWRE&T	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	Roads	PWRE&T	Grading, murraming and culverting of Agoro Lieye - River road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Opening, grading and murraming of Got Aloo - Rapogi road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Grading and murraming of Kasoyo - River Yala road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Opening, grading and murraming of Ashburn - Kanyioro road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	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	Roads	PWRE&T	Grading, murraming and culverting of Nyanginja - Kagutu - Nyamboyo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Grading and murraming of Pap Oriang primary - Pap Gori/Randago road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Grading and murraming of Usingo junction - Usingo secondary road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	West Alego	Roads	PWRE&T	Maintenance of Odiang'a road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Nyandong - Lwala road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Nyandiwa - Kachachi road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of KIE - Simit road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Naaman Akum - Oriang road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Kopondo - Kowira road		1,500,000	1,500,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Mukhwano - Kogaga road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Kogwa - Agage road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Tripple A road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Usonga	Roads	PWRE&T	Maintenance of Kanyangeso - Siriwo rice floor road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Usonga	Roads	PWRE&T	Opening and grading of Uyingi - Saradidi road		2,600,000	2,600,000	3110823	Construction Of Roads- Other
Executive	Usonga	Roads	PWRE&T	Maintenance of Kagoya - Lunyu road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	Roads	PWRE&T	Opening, grading, murraming and culverting of Bar Aluru - Siage road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	Roads	PWRE&T	Grading and murraming of Majiwa - Oluti junction road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	Roads	PWRE&T	Opening, grading, murraming and culverting of Majiwa - Nyabenge road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	Roads	PWRE&T	Grading, murraming and culverting of Old Slaughter road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	Roads	PWRE&T	Opening of Omoso - Sirigua - Joel road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	Roads	PWRE&T	Maintenance of Kajalang'o - Magak - Kopolo road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	Roads	PWRE&T	Maintenance of Koyaya - Chamagaha road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	Roads	PWRE&T	Maintenance of Kadwera - Arude ECD road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	Roads	PWRE&T	Maintenance of Maranda - Oseno road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	Roads	PWRE&T	Maintenance of Ng'iya - Okanda - Nyadunyi - Sinyanya - Nyandusi - Obondo road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Sigomre	Roads	PWRE&T	Opening, grading and murraming of Urir - Malomba - Katawala road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Sigomre	Roads	PWRE&T	Opening, grading and murraming of Ywaya market - Ulumb - Ulawe road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Sigomre	Roads	PWRE&T	Opening, grading and murraming of Nyaolo - Obonya - Luoka road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Sigomre	Roads	PWRE&T	Maintenance of Uloma - Nyaranga road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Sigomre	Roads	PWRE&T	Maintenance of Mungao - Ragwar road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Sigomre	Roads	PWRE&T	Maintenance of Assistant Chief - Ogambo road in Got Osimbo		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Maintenance of Mban catholic church-Otam Sumba road - 2.9km		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Maintenance of Dendyo primary - Rambula secondary road - 2.3km		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Maintenance of Ulwani - Nyamasare road - 2.4km		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Maintenance of Mojo - Inn Siradumb - Ugoso - Ngunya road - 2.3km		1,500,000	1,500,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Ugunja	Roads	PWRE&T	Maintenance of Ogaso-Koburu-Hosea-Hesdor road		2,100,000	2,100,000	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Opening, grading and gravelling Ngunya - Nyagara - Ugoso road - 2.9km		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Maintenance of Kalegio - Uyayi road - 1.5km		900,000	900,000	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Graveling and culverting of Randere - Komo road - 1.2km		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Opening, grading and graveling of Nyasanda - Uhor road 1.3km		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Maintenance of Uref - Angolo market in Ugunja		1,017,325	1,017,325	3110823	Construction Of Roads- Other
Executive	Sidindi	Roads	PWRE&T	Opening, grading, culverting and murraming of Kokwiri - Kothuondo - Mangare - Lolwe road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Sidindi	Roads	PWRE&T	Maintenance of Kogina - Yombra road in Sidindi		1,131,490	1,131,490	3110823	Construction Of Roads- Other
Executive	Sidindi	Roads	PWRE&T	Opening, grading, culverting and murraming of Sidindi - Rambo road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Sidindi	Roads	PWRE&T	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 Gem	Roads	PWRE&T	Maintenance of Ayora - Sinamro road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Opening, grading, murraming and culverting of Oyamo - Opondo road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Maintenance of St Jude - Oyondi road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Yimbo	Roads	PWRE&T	Maintenace of various roads within West Yimbo Ward		5,500,000	5,500,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Opening and grading of Nyamsenda - Uderia road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Maintenance of Agoko road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Maintenance of ACK - Aluang'ni - Odiado road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Maintenance of Uhola - Aduol road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Maintenance of Ugambe - Ogero road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Maintenance of Ligose - Odipo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Maintenance of Uhola - Kogaye road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Maintenance of Sega - Umrembo road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Ohando - Nyamila - Uchola road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Konya - Kodongo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Construction of Luthehe box culvert		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Samayeye - Uyore - Urenga road		1,200,000	1,200,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Ujwanga - Six Way - Ligega road		1,400,000	1,400,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Sigul - Olango - Nyandheho road		1,400,000	1,400,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Uring ring road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Construction of Ndegwe footbridge		700,000	700,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Opening and grading of Luhano - Miyare - Usihe road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Opening and grading of Ulanda - Kawayo road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Opening and grading of Ugai - Nyatoma - Makomo road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Maintenance of Afumbre - Tong' Gwen - Murumba road		700,000	700,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Opening and grading of Uluthe - Ogawo road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Additional allocation to formation of Karasanga - Masat road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Formation, grading and gravelling of Nzoia - Sifuyo ring road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Opening, grading and gravelling of Nyaholo - Nyawara store Pamba road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Maintenace of Julius Waliera - Sirand Malwa - Uyundi road - 2.5km		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Opening and grading of Liriwa - Sulo road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Routine maintenanmce of Matibabu - Ochol road		1,900,000	1,900,000	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Opening, murraming, graveling and culverting of Owino - Olak dam - Yenga road		2,800,000	2,800,000	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Opening, culverting and gravelling of Awendo - Doho - Usidiu road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Opening and gravelling of Otit - Police line road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Routine maintenanmce of Matibabu school - Agwanda road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Completion of Kojuunga - Saf road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	Roads	PWRE&T	Opening of ring road and drainage works at Nyamonye cattle ring		1,400,000	1,400,000	3110823	Construction Of Roads- Other
Executive	Usonga	Roads	PWRE&T	Completion (murraming) of Nyawanga - Nyamakaha road	795,934		795,934	3110823	Construction Of Roads- Other
Executive	Usonga	Roads	PWRE&T	Extension and culverting at Bukhowa on Dibuoro - Bukhowa road	307,380		307,380	3110823	Construction Of Roads- Other
Executive	Usonga	Roads	PWRE&T	Maintenance of Kokelo - Kasawo - Luhwa rice farm road	160,340		160,340	3110823	Construction Of Roads- Other
Executive	North Sakwa	Roads	PWRE&T	Opening, murraming and culverting of Kobala - Ochot dam road	150,402		150,402	3110823	Construction Of Roads- Other
Executive	North Sakwa	Roads	PWRE&T	Opening, murraming and culverting of Bar Muofu - Kachola - Buoro - Dunya road	199,724		199,724	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	North Sakwa	Roads	PWRE&T	Opening, grading, murraming and culverting of Aketch Odote ring road	100,152		100,152	3110823	Construction Of Roads- Other
Executive	Central Sakwa	Roads	PWRE&T	Openning of Mbuye- Dier Aora Road	3,000,000		3,000,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Opening and grading of Nyangore - Nyamware - Korwenje road	3,335,248		3,335,248	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Grading, murruming and compacting of Nyamkiria- Kambare-Aluor road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Opening and grading of Ochiri - Wang'bith - Wangu road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Opening and grading of Kambare - Langi - Rera road	2,780,856		2,780,856	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Opening and grading of Kasus - Ochiri - Madar - Baghdad road	1,550,000		1,550,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Opening and grading of Kabwana - Nyamkiria - Kambare road	1,300,000		1,300,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Construction of culvert at Nyangore - Nyamware - Korwenje road	200,000		200,000	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Maintenance of Nyangweso - Olengo road	224,933		224,933	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Opening of Olengo dispensary - Kodee road	551,093		551,093	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Opening of Kidi Rachar - Miridhro road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Maintenance of Wedewo - Pambo road	182,186		182,186	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Maintenance, culverting and backfilling of Koteng' Ulalu - Guu Kayona road	845,337		845,337	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Maintenance of Sawagongo ka DC - Kayoro - Sirandu road	151,618		151,618	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Maintenance of Kojuok - Lela road	664,333		664,333	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Maintenance of Aora Chuodho - Pap Hotel road	1,871,627		1,871,627	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Opening and grading of Lejo - Nyamboga road	161,980		161,980	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Maintenance of Ojing road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Opening and grading Ochur - Anyiko road	146,383		146,383	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Murraming of Yala Township roads	343,640		343,640	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Opening and grading Ndege - Mwalimu Nyamboga road	157,340		157,340	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Opening, grading and gravelling of Usiginy - Uhor - Commissioner Awita - Omollo Gabi - Nyabeda road - 3.2km	103,200		103,200	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Opening, grading and gravelling of Koburu - Hosea - Hesdor - Amin Ongoro - Benaum - Ulawe - Olela road - 3km	153,420		153,420	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Maintenance of Savannah - Guok Onyuongo - Legio road - 2.7km	113,400		113,400	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Maintenance of Ranginya - Onyango Sewe - Uyore road - 1.8km	1,800,000		1,800,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	North Alego	Roads	PWRE&T	Opening, grading, gravelling and culverting of Ang'asa - Uranga Otam road	2,300,000		2,300,000	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Opening of Ang'asa - Uranga road	2,299,340		2,299,340	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Completion of Uranga dam culvert and maintenance of Gombe - Uranga dam - Mbaga road	1,793,853		1,793,853	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Grading, culverting and murraming of Barding - Rambo - Twist road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Maintenance of Kirindo - Pap Nyadiel (Akala) road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Grading, culverting and murraming of Aketch - Kowiti - Kofwaya - Nyarodi stream road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Grading, culverting and murraming of Ojalo - Uuna road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Futro - Pap Kakan road	1,600,000		1,600,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Nyandiwa- Usenge Road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Konjra - Osumba road in Siaya Township Ward	142,244		142,244	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Opening, grading and murraming of Karapul - Usere road	238,580		238,580	3110823	Construction Of Roads- Other
Executive	West Uyoma	Roads	PWRE&T	Maintenance of Likungu - Wagoro - Karampim - Tanga school road	263,212		263,212	3110823	Construction Of Roads- Other
Executive	West Uyoma	Roads	PWRE&T	Spot gravelling of various entrance to institutions within West Uyoma Ward	139,200		139,200	3110823	Construction Of Roads- Other
Executive	South Uyoma	Roads	PWRE&T	Gravelling of Ndonyo - Mumbo - Rahongo primary road	102,456		102,456	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Grading, culverting and murraming of Umrembo - Kobondo road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Opening, grading and culverting of Agoko road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Grading, culverting and murraming of Sega - Ligala road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Routine maintenance of Udira Kamrembo - Lela road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Grading, culverting and gravelling of Uhola - Aduol road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Routine maintenance of Jera - Mauna road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Konya - Luthehe road	145,540		145,540	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Yogo - Kalumbe - Kamarimba road	228,601		228,601	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Yogo - Buranga road	130,968		130,968	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Ramunde - Othwila - Omulo road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Bar Ndege - Ohagre road	133,876		133,876	3110823	Construction Of Roads- Other
Executive	West Yimbo	Roads	PWRE&T	Opening of Komuok beach - Kongongo road	148,604		148,604	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	West Yimbo	Roads	PWRE&T	Opening of Urima - Nyenye - Honge beach road	251,126		251,126	3110823	Construction Of Roads- Other
Executive	West Yimbo	Roads	PWRE&T	Opening of Sindho - Anyanga - Kokwanja road	224,588		224,588	3110823	Construction Of Roads- Other
Executive	West Sakwa	Roads	PWRE&T	Opening of Ng'iya - Ragumo - Alara road	200,000		200,000	3110823	Construction Of Roads- Other
Executive	North Gem	Roads	PWRE&T	Maintenance and murraming of Lundha - Sirunga road - 2.5km	1,275,521		1,275,521	3110823	Construction Of Roads- Other
Executive	East Gem	Roads	PWRE&T	Grading and murraming of Onding- Onyoso road	4,000,000		4,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Grading, culverting and gravelling of Mur Mananga - Bar Kawandu road	109,815		109,815	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Grading, culverting and gravelling of Ayora - Abir road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Grading, culverting and gravelling of Kawariadho - Opal - Siriwo road	179,325		179,325	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Opening of Karuwa - Awang tar - Bar Kokong'o road	1,882,210		1,882,210	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Opening of Kotoo - Kaumeri road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Culverting and murraming of Kanjilaji - Karuwa road	1,800,000		1,800,000	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Grading and gravelling of Ulamba - Nyangulu road	1,400,000		1,400,000	3110823	Construction Of Roads- Other
Executive	Central Alego	Roads	PWRE&T	Grading and murraming of Segere - Avepo - Boro road	2,437,872		2,437,872	3110823	Construction Of Roads- Other
Executive	Central Alego	Roads	PWRE&T	Maintenance of Nyadhi ring road	2,450,000		2,450,000	3110823	Construction Of Roads- Other
Executive	Central Alego	Roads	PWRE&T	Maintenance of Maria- Kochieng road	3,000,000		3,000,000	3110823	Construction Of Roads- Other
Executive	Central Alego	Roads	PWRE&T	Maintenance of Sogo ring road	3,000,000		3,000,000	3110823	Construction Of Roads- Other
Executive	Central Alego	Roads	PWRE&T	Grading and murraming of Liganwa VTC - Nyadhi road	2,700,000		2,700,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Opening and grading of Siwoho - Anyanga - Nyaluoyo road	190,524		190,524	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Opening and grading of Masawa - Nyalenya rpimary school road	167,010		167,010	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Opening and grading of Ubala - Kanyaudo primary school - Salala road	140,107		140,107	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Opening and grading of Kolali - Nyabera road	114,520		114,520	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Opening and grading of Waliera - Malwa - Uwai road	115,160		115,160	3110823	Construction Of Roads- Other
Executive	North Uyoma	Roads	PWRE&T	Maintenance of Ragengni - Okela Road	2,329,864		2,329,864	3110823	Construction Of Roads- Other
Executive	North Uyoma	Roads	PWRE&T	Maintenance of Owimbi- Kagogo Road	1,400,000		1,400,000	3110823	Construction Of Roads- Other
Executive	Sigomre	Roads	PWRE&T	Opening of Uloma - Dr Iddah road	3,000,000		3,000,000	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Maintenance of Ukwala - Nyamboyo - Usidiu road	113,366		113,366	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Ukwala	Roads	PWRE&T	Opening of Kochodo - Kamugola - Wath Mbare road	126,594		126,594	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Maintenance of Yenga - Got Omalo road	2,677,751		2,677,751	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Maintenance of Nzoia - Nyadombo road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	West Alego	Roads	PWRE&T	Maintenance of Udenda ACK Church- hawinga Road	4,797,000		4,797,000	3110823	Construction Of Roads- Other
Executive	West Alego	Roads	PWRE&T	Openning and culverting of tarmac- nyamboyo dispensary (0.03Metres)	327,786		327,786	3110823	Construction Of Roads- Other
Executive	Yimbo East	Roads	PWRE&T	Maintenance of Bondo TTC- Achaye rach- Menonite Road	5,508,042		5,508,042	3110823	Construction Of Roads- Other
Executive	Yimbo East	Roads	PWRE&T	Opening of Muguna- Kothuon- Kasau road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	Roads	PWRE&T	Maintenance of Bondo Kwach - Daraja road	451,476		451,476	3110823	Construction Of Roads- Other
Executive	Sidindi	Roads	PWRE&T	Grading, murraming and installing of 3 lines of culverts at Rang'ala - Sikang - Simerro road	2,499,750		2,499,750	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Opening, grading and culverting of Jera - Lela - Ogero road	1,799,946		1,799,946	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Construction of Jera - Lela - Usula bridge	566,169		566,169	3110823	Construction Of Roads- Other
Executive	North Gem	Roads	PWRE&T	Construction of 5 culverts in sections along Kokwiri - Sihonga - Regea - Chiwiri road	910,000		910,000	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Maintenance and murraming of Yala Posta - D.O. - Nyamninia road	982,868		982,868	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Maintenance and murraming of Mutumbu - Soso - Sauri road	1,014,942		1,014,942	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Maintenance of Umala Dispensary- Kolola road in North Alego	1,494,776		1,494,776	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Murruming of Pussu- Arude road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Maintenance and murraming of Yala Cereals Crescent - Mariato Court - Yala D.O. residence road	982,868		982,868	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Maintenance, grading and murraming of Bar Sauri - Soso bypass road	181,640		181,640	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Opening of Acham road	1,078,800		1,078,800	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Maintenance of Wagai - Lela - Kabishop road	858,806		858,806	3110823	Construction Of Roads- Other
Executive	East Gem	Roads	PWRE&T	Maintenance of Uranga - Sinyolo - Puche road	203,001		203,001	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Graveling of Dienya - Ober road (Konyango Nacho)	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Maintenance of St. Jude - Manomba road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	Roads	PWRE&T	Maintenance of Nyabera - uyoha road	234,037		234,037	3110823	Construction Of Roads- Other
Executive	West Yimbo	Roads	PWRE&T	Maintenance of Got Agulu - Oundo road	590,072		590,072	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Grading and gravelling of Got Nanga - Ligala road	1,300,000		1,300,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Kogwa- Agage road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Nyanango- uhuru- St. julians road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Mukhwano- Kogaga road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Wadhbar- Ramba road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Lower pandi road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Ramba- Rabango road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Maintenance of Rae Police road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Grading, gravelling and culverting of Tumaini road - Bar Olengo	156,347		156,347	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Maintenance of Fuludhi - Rachuonyo Road	236,582		236,582	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Maintenance of Apende - Ochucha Road	386,570		386,570	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Grading and murraming of Sega - Ndor road	1,248,876		1,248,876	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Opening of Kodongo- Nyawita	158,640		158,640	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Murrumming, grading and culverting of Manga- Kanyagilo- Yenga road	1,200,000		1,200,000	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Maintenance of Kanungo- Mbaga- Uranga dam- rawa road	168,389		168,389	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	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	Roads	PWRE&T	Maintenance of Usenge- Komenya- Uhanya Road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	Roads	PWRE&T	Maintenance of Odongo Mangako- Warianda- Sirongo Road	6,034,265		6,034,265	3110823	Construction Of Roads- Other
Executive	South Uyoma	Roads	PWRE&T	Grading, murruming and culverting of Kochino- Kamalago road and opening of kopiata- Kambitho road	478,253		478,253	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Installation of culverts at Got Osir - Ogero road	400,000		400,000	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Grading of kakumu- nyangweso road	533,032		533,032	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Opening, grading and murraming of Rading road	286,546		286,546	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Construction of Kamasingo - Kakara bridge	1,400,000		1,400,000	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Grading and gravelling of Ukwala - Nyadombo - Usidiu road	174,552		174,552	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Construction of Jera - Lela - Usula bridge	794,402		794,402	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Grading, murraming and gravelling of Yala - Kanyamuot - Jina road	280,894		280,894	3110823	Construction Of Roads- Other
Executive	North Gem	Roads	PWRE&T	Maintenance of Sirunga - Umgore - Mahua road	4,900,000		4,900,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	South Gem	Roads	PWRE&T	Maintenance of Ojwaya- wambusa road and box culvert at Ojwaya	2,600,000		2,600,000	3110823	Construction Of Roads- Other
Executive	South Gem	Roads	PWRE&T	Maintenance of Nyalunya- nyaolo road	400,000		400,000	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Opening, grading and murraming of Kajalangó - Dago -Yenga road	337,897		337,897	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Maintanance of anyiko sauri -nyamninia road -	935,626		935,626	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Maintanance and murraming of Ben okwaro road	377,688		377,688	3110823	Construction Of Roads- Other
Executive	North Uyoma	Roads	PWRE&T	Maintenance of obenge-tuju noad	1,310,994		1,310,994	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Completion of upgrade to bitumen standard of Ugunja market ring road		7,000,000	7,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Uria - Got Odima - Nyambweke road		7,000,000	7,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Olengo - Sipoklo road		1,180,000	1,180,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Omboye - Kiswaro - Olwande - Nyagoko road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening of Ndiwo - Ulungo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Agwara - Riwa road		2,820,000	2,820,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyadorera ring road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, murraming and culverting of Kokelo - Kogonga road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading, murraming and culverting of Lusi - Ruma road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nina-Nyamila road in North Alego		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Upgrade to bitumen standard of Siaya Modern market-Township Primary- Scouts Centre Road		40,000,000	40,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Co -Funding Component Last Mile Electricity Connectivity to the 6 Subcounty		20,000,000	20,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Phased of upgrading to Bitumen standard-Usenge market ring road		40,000,000	40,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Phased of upgrading to Bitumen standard-Akala market ring road		10,000,000	10,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Phased of upgrading to Bitumen standard-Ndori market ring road		20,000,000	20,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Phased of upgrading to Bitumen standard- Sega market ring road		20,000,000	20,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Routine maintenance of Usenge & Asembo Bay Jetties		4,500,000	4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Dualing of ACK Bondo to Total Petrol Station (RMLF)		80,950,000	80,950,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Uranga - Kabura road		2,200,000	2,200,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Duha primary school ring road		2,500,000	2,500,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Roads	PWRE&T	Maintenance of Ong'ielo ring road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ugambe ACK - Nyambiro road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Formation, grading and graveling of Sifuyo - Nzoia road		6,351,887	6,351,887	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Magenga - Nyalgunga road		3,300,000	3,300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Lake Breeze - Kodumo Nyamiro road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Murraming of Got Osir - Ogero road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Fish Banda - Kanyaboli - Swila - Kadaktari junction - Harambee road		5,709,845	5,709,845	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Kanyaboli - Dip Swila - Kafuawo - Kanyiko - Kachieng junction road		6,308,544	6,308,544	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and culverting of Sudhe junction - Kosoo Chief road		1,789,880	1,789,880	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Mulaha primary - Kajohn - Rae - Police road		2,200,000	2,200,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Rabuor junction - Ochilo ring tarmac road in South East Alego		3,159,350	3,159,350	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Barkawandu primary school ring road - Magari junction road		4,900,000	4,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Nyadhi - Sese road		3,903,632	3,903,632	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Rageng'ni - Ochieng'a road		5,300,000	5,300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Ayora - Kamogo road		2,371,040	2,371,040	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Chianda – Kanyamimo road		5,100,000	5,100,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Masala – Ndhere road		5,900,000	5,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Odede – Wath Omena road		4,800,000	4,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ka'Dan Okeyo – Akado road		4,600,000	4,600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Rabuor – Kowuor – Amolo road		3,900,000	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Omindo – Sinaga road		3,800,000	3,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Lihanda Health Center – Omindo junction road		3,800,000	3,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyadenge road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of water intake - Bar Korwa school road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Bar Korwa - Osindo Chuodho road		4,700,000	4,700,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Karapul - Pundo - Agoro road		3,500,000	3,500,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Roads	PWRE&T	Maintenance of Omollo Ahenda - Okwato road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Mugane - Pap Oriang road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Lower Pandi road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Fimbo - Uyawa road		2,400,000	2,400,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Odindo Orengo Nyamnua beach road		8,000,000	8,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ajigo Aila polytechnic road		7,500,000	7,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kona Kagowi- Nyagwara road		4,400,000	4,400,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Rachar- Pap kodero road		3,400,000	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyalunya- Pap kodero road		4,900,000	4,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kotieno Jalegio - Ka Alaka-Kamariga Beach road		3,400,000	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening,grading, murraming and culverting of Siger- Kagani Road		6,000,000	6,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening,grading and murraming of Kirind- Umawa- Orao Road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ulumbi stage- Marenyo dispensary Road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Muhanda- Arude Road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Completion of Obaga- Rakombe box culvert		9,000,000	9,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning, grading and murraming of Sinaga- Luri Road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and murraming of Ka Dc- Sirandu Road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Labour based road maintenance (Kazi kwa vijana)		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ng'iya - Kofula- Rakuom - Komuok road		5,000,000	5,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ulamba - Ofudho Road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Abom -Odendo – Lidha road		5,500.00	5,500	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Jooust – Awelo chief camp road		3,800,000	3,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Pride – Awuor dam road		6,000,000	6,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyawita wath Oloo road		3,900,000	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ludhi beach – Kotonglo road		3,400,000	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Wichlum beach – Kilimo dhowath road		3,700,000	3,700,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Roads	PWRE&T	Maintenance of Koiro – Kolango – Koriwo – Kochilo beach road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maitenance of Uyawi Sec- Kamkwaya - Kajohn Road		4,400,000	4,400,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning of Ka oyato- Yaao Kombam road		3,400,000	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning of Ogam - Ragak Nyamonye Road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maitenance of Majengo- Bar awendo- Nyamsaji road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maitenance of Kowinyo road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning of Onyinyore- Nina- Warianda Road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Makasembo - Kamariga road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening of Nyadhi ring road		1,180,000	1,180,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kajairo- Nyathengo- Urewe Road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Bar Mayoyo- Ogongo- Tula Road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Tinga Junction- Urim Road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Tumaini- Bar Olengo Road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kakara- Ndor Road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Obambo- Kubar Road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kondolo Gulmin Ougo beach road		5,500,000	5,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Uchola - Nyawara road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of bar kowino pri. Sch- Dier aora- Kodumo road		3,100,000	3,100,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ndai ring road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Rona orphanage ACK church road		3,800,000	3,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Aneme road		5,900,000	5,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Koyaya-Chamagaha road	900,000		900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening of Kangolo-Kakuru -Kadhiang road	2,221,680		2,221,680	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading and gravelling of Sianga- Wambarra- Yao Kouma- Kongolo Road.	6,500,550		6,500,550	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening of Kokongo-Ywaya road	2,634,128		2,634,128	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of industrial area- Uhongo road	176,916		176,916	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Roads	PWRE&T	Maintenance of Majengo - Wuoroya road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of South land- Pundo road in Siaya township ward	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Akado- Ralayo road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Anduro - Sulwe road	300,000		300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Uhumo junction- Kakumu Junction- Siranga Shopping Centre Road	247,098		247,098	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Savana- guok onyuongo-imbaya drift culvert-nyabeda- nyasanda road	111,360		111,360	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nzoia- owako-ralum road	324,466		324,466	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyang'oma- Maraka- Ka Albert Ouko Road	3,500,000		3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Miyare- Obet Road	6,542,752		6,542,752	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Rasanga- Masat Road	546,097		546,097	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Magenga-Nyalgunga road	1,932,768		1,932,768	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening,grading,gravellindg and culverting of Gombe school airstrip road	100,000		100,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ochulo-Kokumu-Upanda road	1,288,760		1,288,760	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Okiro Kooko Road	300,000		300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening of Kalenjuok - Mahira & drift culvert	4,933,480		4,933,480	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maitenance of Kawasonga Aora Ogigo Oboch road	661,876		661,876	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Construction of culvert at Pundo uranga-gombe uranga dam mbaga road North alego	296,676		296,676	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Murumba- Sidada road	297,192		297,192	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Drainage works at Boro- Kochieng B in Central Alego	5,723,034		5,723,034	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Lake Kanyaboli dyke- Dominion Road)	4,600,000		4,600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyalhome- Masanga- Maoho road	127,180		127,180	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Upgrade to Bitumen Standard Rabango- Siaya Township Schools Road	19,407,062		19,407,062	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Upgrade to Bitumen Standard of Yala ring road	24,970,979		24,970,979	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kokara-Nyamboyo-Rarieda road	3,994,428		3,994,428	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Yenga- Siwar- Got Omalo Road	124,940		124,940	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kamasawa- Kagunda Road	2,490,404		2,490,404	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Roads	PWRE&T	Maintenance of Nyamnini- Kahola- Kogonda Road	163,024		163,024	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Proposed chain link fencing at got akara	860,000		860,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Proposed ATC construction works in Siaya township ward	5,900,000		5,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kawabim- Mahanga road	1,276,232		1,276,232	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Lihanda health Centre- Omindo junction road	100,000		100,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Omindo - sinaga road	100,000		100,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Construction of Opata Box box culvert in Sidindi ward	4,051,098		4,051,098	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Rabango- Mufwayo Road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Rabango- Ramba Road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Migingo market- Canaan Road	1,402,280		1,402,280	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Landscaping of Nyamonye Public Park	267,510		267,510	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Oganga road	2,788,130		2,788,130	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Completion of civil works on Uyore box culvert	200,001		200,001	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ludha- Dip- Kabaridi	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Junction Kodhiambo - Kawango - Fijiro road in Central Alego Ward	600,000		600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyabondo school junction to Komuok beach road in West Yimbo ward	300,000		300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and murramming of Nyong'o road 2.3 km	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ochilo- Kokumu- Upanda Road in South East Alego	1,710,420		1,710,420	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Segere - Siwanda - Okoyo ACK road	261,061		261,061	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Ayora-Kamogo road	1,989,168		1,989,168	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning of River Nzoia- Osindo Road	1,591,250		1,591,250	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning of Kalkada School- Nam- River Nzoia and Drift Road	1,076,198		1,076,198	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyandiwa - Kosolo- Lwala Road in Siaya Township Ward.	643,634		643,634	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Yamoloko - Liunda - KaJohn road	2,189,334		2,189,334	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening and Grading of Ruwe Muhondo Road in Ugunja	2,002,797		2,002,797	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Konguru ombulu masanga road	1,200,000		1,200,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Roads	PWRE&T	Maitenance Siger- Konguru road	4,000,000		4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Installation of culverts at Uthong'a-Ming'awo	300,000		300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Yenga- Siwar- Got Omalo Road	122,564		122,564	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Mwer- rasugu road in west alego	3,600,000		3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Konya- Luthehe road	5,500,000		5,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of bondo- luru road in East Ugenya	2,300,000		2,300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ukwala- Harambee- Tarmac- Nyambare sec. school road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of kosuwo road	1,100,000		1,100,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and murruming of Siwanda road	4,600,000		4,600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and murruming of uyiko- dadra road	4,500,000		4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Malele road	4,500,000		4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kanyaboli dispensary road	3,200,000		3,200,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Komolo A- Yala road	1,800,000		1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance including murruming of sandodi- wadh Ngow-Kombogo road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Komolo- hera- Yala road	1,800,000		1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Construction of Obaga- rakombe box culvert	4,000,000		4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ngonglo- Ukwala road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kanyaboli school road	3,200,000		3,200,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Upgrade to bitumen standard of Siaya Modern market-Township Primary- Scouts Centre Road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ulumbi stage- marenyo dispensary road	200,000		200,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Awendo Diraho road	482,280		482,280	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening of Kauyo - Komudhe road in South East Alego Ward	6,013,324		6,013,324	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Tarmaking of Opoda-Bondo Township Road in N.Sakwa	2,443,556		2,443,556	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ochol- Ajuka road in Ukwala ward	2,100,000		2,100,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading and murruming of Kaguka- koduar road in Ukwala ward	2,900,000		2,900,000	3110823	Construction Of Roads- Other
Total					**366,271,572**	**827,978,493**	**1,194,250,065**		

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.

During the period under review the department was allocated Kshs. 456,019,500 in the Fy, 2021/2022, of which Kshs 93,170,875 was current expenditure while kshs 362,848,625 was capital expenditure. The department incurred an expenditure of Kshs 217,185,947.06 translating to an absorption of 47.6 %. During the Fy 2022/2023, the department was allocated Kshs. 356,381,196 of which Kshs. 191,020,000 was current expenditure while kshs 165,361,196 was capital expenditure. During the Fy 2023/2024, the department was allocated Kshs. 832,477,042 of which Kshs 195,438,084 was current expenditure while kshs 637,038,958 was capital expenditure.

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.140,989,793 and Kshs.572,287,035for development in FY 2024/2025 for recurrent and development respectively

The proposed budget for the Fy 2024/2025 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

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

Programme	Strategic Objective
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	Directorate of	Agri-based supportive enterprises	No. of existing SMEs	0	120	20	120

Development and promotion	Industrialization	strengthened	promoted to off takers				
			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	No of office blocks constructed, refurbished	1	2	0	0

		Planning and Support Services	and rehabilitated				

Part F: Summary of Expenditure by Programmes 2024/25-2026/27

Programme	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1:- Trade Development and Promotion	640,883,958	307,397,565	338,137,322	371,951,054
Total Expenditure of Programme 1	640,883,958	307,397,565	338,137,322	371,951,054
Programme 2:- Market Solid Waste Management	40,506,000	23,576,793	25,934,472	28,527,920
Total Expenditure of Programme 2	40,506,000	23,576,793	25,934,472	28,527,920
Programme 3:- Fair Trade Practices	17,860,000	9,634,000	10,597,400	11,657,140
Total Expenditure of Programme 3	17,860,000	9,634,000	10,597,400	11,657,140
Programme 4:- Cooperative Development and Marketing	34,563,532	15,780,532	17,358,585	19,094,444
Total Expenditure of Programme 4	34,563,532	15,780,532	17,358,585	19,094,444
Programme 5:- Alcoholic Drinks Control	2,640,000	5,214,000	5,735,400	6,308,940
Total Expenditure of Programme 5	2,640,000	5,214,000	5,735,400	6,308,940
Programme 6:- Industrial Development	-	3,730,538	4,103,592	4,513,951
Total Expenditure of Programme 6	-	3,730,538	4,103,592	4,513,951
Programme 7:- market Development		268,240,470	295,064,517	324,570,969
Total Expenditure of Programme 7		268,240,470	295,064,517	324,570,969
Programme 8:- General Administration, Planning and Support Services	96,023,552	79,702,930	87,673,223	96,440,545
Total Expenditure of Programme 8	96,023,552	79,702,930	87,673,223	96,440,545
Total for the Vote ----	**832,477,042**	**713,276,828**	**784,604,511**	**863,064,962**

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	195,438,084	140,989,793	155,088,772	170,597,650
Compensation to Employees	89,887,552	65,531,734	72,084,907	79,293,398
Use of goods and services	105,550,532	75,458,059	83,003,865	91,304,251
Interest				
Subsidies				
Current Transfers Govt. Agencies				
Social Benefits				
Other Expenses				
Non-Financial Assets				
Financial Assets				
Capital Expenditure	637,038,958	572,287,035	629,515,739	692,467,312
Compensation to Employees				
Use of goods and services				
Interest				
Subsidies				
Current Transfers Govt. Agencies				
Social Benefits				
Other Expenses				
Total Expenditure of Vote ……	832,477,042	713,276,828	784,604,511	863,064,962

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

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
Programme 1:Trade Development and Promotion					
Code	Current Expenditure	5,651,000	8,925,000	9,817,500	10,799,250
2100000	Compensation to Employees				
2200000	Use of goods and services	5,651,000	8,925,000	9,817,500	10,799,250
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
	Capital Expenditure	637,038,958	298472565	328,319,822	361,151,804
2100000	Compensation to Employees				
2200000	Use of goods and services				
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets	637,038,958	298472565	328,319,822	361,151,804
3200000	Financial Assets				
	Programme Total	**642,689,958**	**307,397,565**	**338,137,322**	**371,951,054**
Programme 2:Market Solid Waste Management					
Code	Current Expenditure	60,500,000	23,576,793	25,934,472	28,527,920
2100000	Compensation to Employees	48,000,000	18,149,804	19,964,784	21,961,263
2200000	Use of goods and services	12,500,000	5,426,989	5,969,688	6,566,657
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	Capital Expenditure	3,000,000			
2100000	Compensation to Employees				
2200000	Use of goods and services				
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets	3,000,000			
3200000	Financial Assets				
	Programme Total	**63,500,000**	**23,576,793**	**25,934,472**	**28,527,920**
Programme 3:Fair Trade Practices					
Code	Current Expenditure	17,860,000	9,634,000	10,597,400	11,657,140
2100000	Compensation to Employees				
2200000	Use of goods and services	17,860,000	9,634,000	10,597,400	11,657,140
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	Capital Expenditure	0	0	0	0
2100000	Compensation to Employees				
2200000	Use of goods and services				
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets	0	0	0	0
	Programme Total	**17,860,000**	**9,634,000**	**10,597,400**	**11,657,140**
Programme 4:Cooperative Development and Marketing					
Code	Current Expenditure	34,563,532	5,780,532	40,458,585	44,504,444
2100000	Compensation to Employees			0	0
2200000	Use of goods and services	34,563,532	5,780,532	40,458,585	44,504,444
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	Capital Expenditure	0	10000000	11,000,000	12,100,000
2100000	Compensation to Employees				
2200000	Use of goods and services				
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets	0	0	0	0
3200000	Financial Assets				
	Programme Total	**34,563,532**	**15,780,532**	**51,458,585**	**56,604,444**
Programme 5:Alcoholic Drinks Control					
Code	Current Expenditure	2,640,000	5,214,000	5,735,400	6,308,940
2100000	Compensation to Employees				
2200000	Use of goods and services	2,640,000	5,214,000	5,735,400	6,308,940
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	Capital Expenditure	0	0	0	0
2100000	Compensation to Employees				
2200000	Use of goods and services				
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets	0	0	0	0
3200000	Financial Assets				
	Programme Total	**2,640,000**	**5,214,000**	**5,735,400**	**6,308,940**
Programme 6:Industrial Development					
Code	Current Expenditure	-	3,730,538	4,103,592	4,513,951
2100000	Compensation to Employees				
2200000	Use of goods and services	0	3,730,538	4,103,592	4,513,951
2400000	Interest			-	-
2500000	Subsidies			-	-
2600000	Current Transfers Govt. Agencies			-	-
2700000	Social Benefits			-	-
2800000	Other Expenses			-	-
3100000	Non-Financial Assets			-	-
3200000	Financial Assets			-	-
	Capital Expenditure	0			
2100000	Compensation to Employees				
2200000	Use of goods and services				
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets	0			

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
3200000	Financial Assets				
	Programme Total	**-**	**3,730,538**	**4,103,592**	**4,513,951**
Programme 7: Market Development					
Code	Current Expenditure	**0**	**4,426,000**	**4,868,600**	**5,355,460**
2100000	Compensation to Employees			-	-
2200000	Use of goods and services		4,426,000	4,868,600	5,355,460
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	Capital Expenditure	**0**	**263,814,470**	**290,195,917**	**319,215,509**
2100000	Compensation to Employees			**0**	**0**
2200000	Use of goods and services			**0**	**0**
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		60,618,070	66,679,877	73,347,865
	Programme Total	**-**	**268,240,470**	**295,064,517**	**324,570,969**
Programme 8:General Administration Planning and Support Services					
Code	Current Expenditure	**96,023,552**	**79,702,930**	**87,673,223**	**96,440,545**
2100000	Compensation to Employees	39,269,468	47,381,930	52,120,123	57,332,135
2200000	Use of goods and services	56,754,084	32,321,000	35,553,100	39,108,410
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	Capital Expenditure	0	0	0	0
2100000	Compensation to Employees				
2200000	Use of goods and services				
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets	0	0	0	0
3200000	Financial Assets				
	Programme Total	**96,023,552**	**79,702,930**	**87,673,223**	**96,440,545**
Total Expenditure		**857,277,042**	**713,276,828**	**818,704,511**	**900,574,962**

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	45,625,030	0	0	0	0	0 -	0	18,149,804	**63,774,834**
2110301	House Allowance	-	-	-	-	-	-			**0**
2110308	Medical Allowance	-	-	-	-	-	-			**0**
2110309	Special Duty Allowance	-	-	-	-	-	-			**0**
2110310	Top Up Allowance	-	-	-	-	-	-			**0**
2110311	Transfer Allowance	-	-	-	-	-	-			**0**
2110312	Staff promotion	1,756,900	-	-	-	-	-			1,756,900
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**
PE=A		**47,381,930**	**0**	**0**	**0**	**0**	-	**0**	**18,149,804**	**65,531,734**
	Motor Vehicle Insurance	3,000,000	-	-	-	-	-			**3,000,000**
	Medical cover	3,000,000	-	-	-	-	-			**3,000,000**
	Waste management (Casual Wages)	-	-	-	-	-	-			**0**

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Developme nt	Waste Management	Total Estimates
2210101	Electricity Expenses	100,000	50,000	-	100,000	50,000	-	10,000		**310,000**
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)	1,000,000	700,000	160,000	-	300,000	100,000	300,000	300,000	**2,860,000**
2210303	Daily Subsistence Allowances	700,000	440,000	300,000	380,000	740,000	100,000	540,000	250,000	**3,450,000**
2210503	Subscription to Newspapers, journals	200,000	50,000	50,000	40,000	30,000	30,000	30,000	30,000	**460,000**
2210504	Advertisement, Awareness & Public Campaigns	600,000	400,000	250,000	-	200,000	160,000	200,000	180,000	**1,990,000**
2210505	Trade Shows and Exhibitions	800,000	500,000	-	300,000	230,000	-	210,000	-	**2,040,000**
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	220,000	300,000	280,000	140,000	230,000	240,000	**2,460,000**
2210802	Boards, Committee, Conferences and Seminars	930,000	510,000	-	200,000	210,000	180,000	-	-	**2,030,000**
2210606	Hire of Equipment, Plant and Machinery	-	-	-	-	-	-			**0**
2210710	Travel &Accommodation	140,000	100,000	50,000	100,000	100,000	100,000	80,000	60,000	**730,000**
2210711	Tuition fees	250,000	450,000	350,000	400,000	410,000	100,000	160,000	330,000	**2,450,000**
2210801	Catering services, receptions, Ac	1,000,000	480,000	500,000	-	450,000	188,900	380,000	200,000	**3,198,900**
2211006	Purchase of Workshop Tools	-	-	392,000	-	-	-	-	1,352,989	**1,744,989**
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	-				700,000	**1,508,000**
2211029	Purchase of Protective Clothing	-	-	350,000	-	-	-		450,000	**800,000**

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Development	Waste Management	Total Estimates
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	1,600,000	440,000	540,000	300,000	400,000	180,000	250,000	500,000	**4,210,000**
2211305	Contracted Guards and Cleaning Services	1,200,000	-		-	300,000		-	-	**5,300,000**
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	300,000	-	200,000	-	100,000	-	-	**1,600,000**
2210309	Field Allowance for M & E for Development Projects	440,000	-	-	700,000	-	-	300,000	-	**1,440,000**
2211310	Contracted Professional Services	1,060,000	210,000	3,800,000 -	-	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	700,000	300,000	400,000	500,000	350,000	150,000		-	**2,400,000**
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	1,000,000	500,000	-	-	-				**1,500,000**
3110902	Purchase of Household and Institutional Appliances	350,000	-	-	-	-	-		-	**350,000**

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Development	Waste Management	Total Estimates
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**
	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	5,000,000	0							**5,000,000**
2640299	Cooperative Dev. Fund			-		0				**0**
O&M=B		**32,321,000**	**8,925,000**	**9,634,000**	**4,426,000**	**5,780,532**	**5,214,000**	**3,730,538**	**5,426,989**	**75,458,059**
Total=(A+B)		**79,702,930**	**8,925,000**	**9,634,000**	**4,426,000**	**5,780,532**	**5,214,000**	**3,730,538**	**23,576,793**	**140,989,793**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	East Asembo	Market Development	TE&ID	Drainage and gate installation at Ndori market		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	Trade	TE&ID	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	Market Development	TE&ID	Construction of Mahaya market (Phase 1)		7,900,000	7,900,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	Market Development	TE&ID	Completion of Wangarot market (Phase 2)		50,000	50,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	South Uyoma	Trade	TE&ID	Purchase of 2 car wash machines and one tyre pressure machine		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	Trade	TE&ID	Installation of flood light at Gudwa beach		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	Market Development	TE&ID	Installation of flood light at Chamakwaro market		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	Trade	TE&ID	Installation of floodlight at Osindo beach		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	Market Development	TE&ID	Installation of 30mts high mast at Yala cattle market		2,900,000	2,900,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	Trade	TE&ID	Construction of boda boda shades at Nyangweso main stage, Wagai stage, Kabaridi stage and Nango stage B (Sinaga bridge)		1,600,000	1,600,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	Market Development	TE&ID	Completion of Sirembe market		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	Market Development	TE&ID	Construction of modern market at Mutumbu		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	Market Development	TE&ID	Construction of Lana Market		1,550,000	1,550,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	Market Development	TE&ID	Construction of modern market at Ujimbe		1,445,000	1,445,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	Market Development	TE&ID	Completion of installation of high mast light at Nyeresi		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	Market Development	TE&ID	Completion of Harambee market		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	Market Development	TE&ID	Construction of toilet block at Kowiti market		800,000	800,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	Market Development	TE&ID	Construction of toilet block at Pap Gori market		800,000	800,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	Market Development	TE&ID	Construction of open air shade for Ting' Wang'i traders		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	Market Development	TE&ID	Renovation of Usenge market		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	Market Development	TE&ID	Construction of modern market shades at Harambee market		1,114,535	1,114,535	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	Market Development	TE&ID	Murraming and drainage of Ajigo market		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Market Development	TE&ID	Construction of a modern market at Sirongo beach		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Market Development	TE&ID	Construction of bodaboda shades at Kajohn and Yamoloko		800,000	800,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Market Development	TE&ID	Construction of modern washroom facility at Nango market		1,400,000	1,400,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	South Sakwa	Market Development	TE&ID	Installation of high mast light at Amoyo market		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	Market Development	TE&ID	Installation of high mast light at Abindu		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sigomre	Market Development	TE&ID	Purchase of welding machines for Uholo motor-cycle group		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	Market Development	TE&ID	Construction of a 4 door pit latrine at Mbosie market		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	Market Development	TE&ID	Construction of a 4 door pit latrine at Ombwede market		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	Market Development	TE&ID	Completion of Nyagondo market shade		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	Market Development	TE&ID	Construction of market shade at Apuoyo market		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	Market Development	TE&ID	Construction of bodaboda shades within West Yimbo Ward		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	Market Development	TE&ID	Installation of high mast light at Anyanga beach		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	Market Development	TE&ID	Installation of highmast light at Obuogore market		1,800,000	1,800,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Market Development	TE&ID	Construction of four door pit latrine at Kodongo market		600,000	600,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	Market Development	TE&ID	Upgrade high mast at Kanyumba market to solar		250,000	250,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	Market Development	TE&ID	Construction of bodaboda shade at Uyundo junction		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	Market Development	TE&ID	Construction of bodaboda shade at Nyalweny market		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	Market Development	TE&ID	Construction of bodaboda shade at Obet market		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Market Development	TE&ID	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	Usonga	Market Development	TE&ID	Completion of Harambee modern market	3,500,000		3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	Market Development	TE&ID	Completion of Nyadorera Modern Market	1,700,000		1,700,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Market Development	TE&ID	Construction of 6 door pit latrine at Nango market	785,306		785,306	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Market Development	TE&ID	Construction of 4 boda boda shades at Liunda beach, Sirongo, Ndeda and Ulanda center	111,458		111,458	3111504	Other Infrastructure and Civil Works
Executive	South Gem	Market Development	TE&ID	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

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	South Gem	Market Development	TE&ID	Construction of Kambare market sheds	600,000		600,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	Market Development	TE&ID	Construction of temporary shades for traders along the roadside at Akala market	700,000		700,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	Market Development	TE&ID	Building of 4 boda boda sheds in Central Gem - Migosi stage B; Nyangweso Tumaini stage; Siriwo market stage and Kabaridi stage	1,600,000		1,600,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	Market Development	TE&ID	Construction of Ulumbi, Cereal, Muhanda, Sauri and Anyiko boda boda stages within Yala Township Ward	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	Market Development	TE&ID	Completion of Yala cattle market	3,000,000		3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	Market Development	TE&ID	Construction of pit latrine at Nyamuongo market	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	Market Development	TE&ID	Training and issuance of license to boda boda riders within Siaya Township Ward	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	Market Development	TE&ID	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	Market Development	TE&ID	Completion of Ndori modern washroom	550,000		550,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	Market Development	TE&ID	Completion of Kambajo Market	3,100,000		3,100,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	Market Development	TE&ID	Fencing of Dechwa Millers - 7 acres	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	Market Development	TE&ID	Construction of Akoko market bodaboda shade	255,729		255,729	3111504	Other Infrastructure and Civil Works
Executive	West Alego	Market Development	TE&ID	Murraming of Mwer market with drainage pattern	856,472		856,472	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Market Development	TE&ID	Completion of Nyamonye juakali	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Gem	Market Development	TE&ID	Construction of four door and urinal latrine at Ramula market	211,345		211,345	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	Market Development	TE&ID	Jua Kali training and exhibition tour	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	Market Development	TE&ID	Construction of toilet at Mbolori market	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	Market Development	TE&ID	Installation of high mast at Uhuru market in Central Alego ward	250,000		250,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	Market Development	TE&ID	Grading and levelling of Awendo market in Central Alego	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	Market Development	TE&ID	Installation of high mast light at Udira Kamrembo market	1,900,000		1,900,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	Market Development	TE&ID	Installation of high mast light at Ligingo market	1,900,000		1,900,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	North Uyoma	Market Development	TE&ID	Construction of 4 door latrine at Kopiata beach	604,104		604,104	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	Market Development	TE&ID	Fencing of Jua Kali garage - Bondo-PB	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	Market Development	TE&ID	Installation of flood lights at Jua Kali in Siaya Town	900,000		900,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	Market Development	TE&ID	Constrcution of bodaboda shade at Luhano market	550,000		550,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	Market Development	TE&ID	High mast light at Rabar market center	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	Market Development	TE&ID	Repair of Solar lights at Udenda Chiefs camp, market centre	300,000		300,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	Market Development	TE&ID	Construction of 4 door pit latrine at Uranga Market	800,000		800,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	Market Development	TE&ID	Four door pit latrine at Miyonga market center	600,000		600,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	Market Development	TE&ID	Installation of solar light at Miyonga market center	250,000		250,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	Market Development	TE&ID	Installation of high mast at Yala	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	Trade	TE&ID	Construction of Jua Kali Sheds	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	Market Development	TE&ID	Improvement of 2 market sheds at Yala New Modern market	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Market Development	TE&ID	Construction of 6 door toilet at Warianda beach	698,000		698,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	Market Development	TE&ID	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	Market Development	TE&ID	High mast lighting at Hono/Gikomba market	1,170,000		1,170,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	Market Development	TE&ID	Installation of high mast light at Ogoria market	1,170,000		1,170,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	Market Development	TE&ID	High mast lighting at umala market	1,170,000		1,170,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	Market Development	TE&ID	Completion of Sirembe market Shade and slabbing of shade	1,528,289		1,528,289	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	Market Development	TE&ID	Completion of pit latrine at Kochilo Beach	600,000		600,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	Market Development	TE&ID	Installation of highmast light at Wichlum beach	300,000		300,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	Market Development	TE&ID	Construction of Market sheds at Nyadorera Market	454,357		454,357	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	West Uyoma	Market Development	TE&ID	Installation of floodlights at Manywanda Market	1,140,000		1,140,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	Market Development	TE&ID	Installation of floodlights at Nyakongo Market	1,140,000		1,140,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Market Development	TE&ID	Maintenance of various high masts in Yimbo east ward	1,500,600		1,500,600	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Trade	TE&ID	Provision of tents and chairs to Mariwa CBO	1,275,521		1,275,521	3111504	Other Infrastructure and Civil Works
Executive	South Gem	Market Development	TE&ID	Installation of high mast lights at Aluor Bangla market	500,000		500,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	Market Development	TE&ID	Construction of modern market shades at Harambee market	102,989		102,989	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	Market Development	TE&ID	Installation of high mast light at Bar Kober market	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	Market Development	TE&ID	Ndira Kodiera Modern market shade	170,370		170,370	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	Market Development	TE&ID	Consruction of bodaboda shade atRatado, Obet, Aboke, Luhano and Kolali markets	500,080		500,080	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	Market Development	TE&ID	Conctruction of Septic tank and painting of Uhanya Beach toilet	95,040		95,040	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	Market Development	TE&ID	Replanning and drainage of Ondisore market	615,593		615,593	3111504	Other Infrastructure and Civil Works
Executive	North Gem	Market Development	TE&ID	Construction of bodaboda shades in all 8 sub locations	144,093		144,093	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	Market Development	TE&ID	Construction of septic tank and painting of Uhanya beach toilet	1,320,000		1,320,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	Market Development	TE&ID	MURRUMING OF MADIANY MARKET	476,847		476,847	3111504	Other Infrastructure and Civil Works
Executive	North Alego	Market Development	TE&ID	solar lights at Got Oyenga market	240,000		240,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Construction of Boro market		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Design of Aram market		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Works at the Akala livestock market		10,000,000	10,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Construction of modern market at Sifuyo		20,000,000	20,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Cooperative	TE&ID	Cooperative Development Fund (CDF)		10,000,000	10,000,000	2211310	Contracted professional services
Executive	Executive	Trade	TE&ID	Machine purchase and equipping of Dechwa Millers		7,000,000	7,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Trade	TE&ID	Establishment of Maize milling factory (Kodiaga Dechwa Millers)		4,800,000	4,800,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of boda boda shades at Migosi Stage B, Nyangweso tumaini stage, siriwo market stage and kabaaridi stage		150,000	150,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Trade	TE&ID	Completion of Siaya bus park		7,000,000	7,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Supply and installation of high mast lights at various locations in Siaya County		43,000,000	43,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Design of Ukwala modern market		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Acquisition of dumpsite		5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Phased construction of Aram Market		100,000	100,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Construction of boda boda shades at Nyalenya and Nyambweke		1,140,000	1,140,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Construction of Ultra Modern Value Chain Addition center at Gongo		200,000	200,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of Electrification, Drainage works and Storm water control at Kodiaga Market in North Gem.	135,960		135,960	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of Market infrastructure at Wichlum market in South Sakwa Ward.	550,000		550,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Trade	TE&ID	Completion of Siaya Bus park	8,164,460		8,164,460	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Renovation and drainange works at Bondo Bus park	10,800,000		10,800,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of stalls construction at Ajigo market	650,000		650,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of Usigu market stalls	1,100,000		1,100,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Construction of modern toilet at Nyenye Misori	1,050,000		1,050,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Ndira Kodiera Modern market shade	1,050,000		1,050,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Rangála market stalls	100,000		100,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Construction of Pit Latrine at Ligega Market	449,992		449,992	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Drainage works at Aram cattle ring-PB	717,504		717,504	3111504	Other Infrastructure and Civil Works
Executive	Executive	Trade	TE&ID	County Aggregation and Industrial Park (CAIP)-Co-Funding	11,806,861		11,806,861	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Market Development	TE&ID	Construction of Yala Makert cattle ring	4,900,000		4,900,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Trade	TE&ID	TRAINING OF BODA BODA RIDERS TO ACQUIRE DRIVING LICENSE IN WEST YIMBO	625,723		625,723	3111504	Other Infrastructure and Civil Works
Executive	Executive	Trade	TE&ID	County Aggregation and Industrial Park (CAIP)-Grant	250,000,000		250,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of modern market Shed at Nyadorera market	6,546,001		6,546,001	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of modern market Shed at Manyuanda market	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of modern market sheds at Segere market	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Construction of Ukwala modern market shed-PB	1,013,747		1,013,747	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of modern washrooms at Ndori market in East Asembo	2,000,019		2,000,019	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of modern washrooms at Nyagondo market in West Gem.	565,359		565,359	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of modern washrooms at Mageta Island market in East Yimbo.	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Drainage works at Akala Livestock market	2,191,720		2,191,720	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of Market infrastructure at Uring market in East Ugenya	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Construction of Boro market	7,000,000		7,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of Market infrastructure at Wichlum market in South Sakwa Ward.	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of Market infrastructure at Ajigo market in North Sakwa Ward.	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of Market infrastructure at Gori market in South East Alego.	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	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	Market Development	TE&ID	Installation of High mast lights in various locations in Siaya County	2,709,576		2,709,576	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Proposed high mast istallation at Pap Nyadiel market centre	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Proposed high mast istallation at Siaya Modern Market	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Proposed high mast istallation at Rwambwa Junction Market	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Executive	Market Development	TE&ID	Proposed high mast istallation at Kowiti Market	1,500,000		1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Completion of Siaya town modern washroom	300,000		300,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Market Development	TE&ID	Construction of Modern washroom in Aram Market West Asembo Ward	2,500,000		2,500,000	3111504	Other Infrastructure and Civil Works
Total					**396,687,500**	**175,599,535**	**572,287,035**		

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

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

3. Development of tourism promotional material such as guide books, brochures which provided information regarding existing tourism product
4. Initiated the Restoration of Odera Akang'o Cultural heritage sites
5. 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

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

FY 2022/2023

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

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

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

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

1. 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.128,946,347 and Kshs.153,889,004 for development in FY 2024/2025 for recurrent and development 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							
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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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 (Annual cultural festivals)	Tourism unit		Number of cultural festivals held	4	4	4	4
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: Developme	Improved Sports facilities including	No. of sports facilities improved	15	15	6	6	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
nt of Sports Infrastructure	playgrounds	(play grounds)					
		Construction of Siaya Stadium partly complete	1	1	1	1	
		Construction of Migwena sports facility	1	1	1	1	
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 2024/25-2026/27

Programme	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1 Administration	66,883,161	78,691,818	86,561,000	95,217,100
Total Expenditure of Programme 1	66,883,161	78,691,818	86,561,000	95,217,100

Programme	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 2 Sports & Arts	173,015,000	182,289,004	200,517,904	220,569,695
Total Expenditure of Programme 2	173,015,000	182,289,004	200,517,904	220,569,695
Programme 3 Tourism & Culture	92,643,997	21,854,529	24,039,982	26,443,980
Total Expenditure of Programme 3	92,643,997	21,854,529	24,039,982	26,443,980
Total Expenditure of Vote 5029	**332,542,158**	**282,835,351**	**311,118,886**	**342,230,775**

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

Code	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
	Current Expenditure	**83,148,161**	**128,946,347**	**141,840,982**	**156,025,080**
2100000	Compensation to Employees	40,793,520	42,833,196	47,116,516	51,828,167
2200000	Use of goods and services	42,354,641	86,113,151	94,724,466	104,196,913
2400000	Interest	-			
2500000	Subsidies	-			
2600000	Current Transfers Govt. Agencies	-			
2700000	Social Benefits	-			
2800000	Other Expenses	-			
3100000	Non-Financial Assets	-			
3200000	Financial Assets	-			
	Capital Expenditure	**249,393,997**	**153,889,004**	**169,277,904**	**186,205,695**
2100000	Acquisition of Non-Financial Assets	249,393,997	153,889,004	169,277,904	186,205,695
2200000	Capital Transfers to Government Agencies	-	-	-	-
2800000	Other Development	-	-	-	-
			-	-	-
	Total Expenditure of Vote 5029	**332,542,158**	**282,835,351**	**311,118,886**	**342,230,775**

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

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
Programme 1: General Administration					
Code	**Current Expenditure**	**66,883,161**	**78,691,818**	**86,561,000**	**95,217,100**
2100000	Compensation to Employees	40,793,520	42,833,196	47,116,516	51,828,167
2200000	Use of goods and services	26,089,641	35,858,622	39,444,484	43,388,933
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	Capital Expenditure				
2100000	Acquisition of Non-Financial Assets	0	0	0	**0**
2200000	Capital Transfers to Government Agencies				
2800000	Other Development				
Total Expenditure for Programme 1		**66,883,161**	**78,691,818**	**86,561,000**	**95,217,100**
Programme 2: Tourism and Culture					
Code	**Current Expenditure**	**9,550,000**	**21,854,529**	**24,039,982**	**26,443,980**
2100000	Compensation to Employees	0	0	0	0
2200000	Use of goods and services	9,550,000	21,854,529	24,039,982	26,443,980
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	Capital Expenditure	**83,093,997**			
2100000	Acquisition of Non-Financial Assets	83,093,997			
2200000	Capital Transfers to Government Agencies				
2400000	Other Development				
Total Expenditure for Programme 2		**92,643,997**	**21,854,529**	**24,039,982**	**26,443,980**
Programme 3: Sports and Arts					
Code	**Current Expenditure**	**6,715,000**	**28,400,000**	**31,240,000**	**34,364,000**
2100000	Compensation to Employees	0	0	0	0

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
2200000	Use of goods and services	6,715,000	28,400,000	31,240,000	34,364,000
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	Capital Expenditure	**166,300,000**	**153,889,004**	**169,277,904**	**186,205,695**
2100000	Acquisition of Non-Financial Assets	166,300,000	153,889,004	169,277,904	186,205,695
2200000	Capital Transfers to Government Agencies	0	0	0	0
2400000	Other Development	0	0	0	0
Total Expenditure for Programme 3		**173,015,000**	**182,289,004**	**200,517,904**	**220,569,695**
Total Expenditure of Vote 5029		**332,542,158**	**282,835,351**	**311,118,886**	**342,230,775**

Recurrent

Code	Item	Administration	Tourism, Culture & Arts	Sports	Total Estimates
2110101	Basic Salaries - Civil Services	39,939,696	-	-	39,939,696
2110301	House Allowance	-	-	-	**0**
2110314	Transport Allowance	-	-	-	**0**
2110320	Leave Allowance	-	-	-	**0**
2120101	Employer Contributions to NSSF	-	-	-	**0**
	Gratuity	-	-	-	**0**
2110202	Staff promotion	2,893,500	-	-	2,893,500
PE=A		**42,833,196**	**0**	**0**	**42,833,196**
2210101	Electricity	1,500,000	0	0	**1,500,000**
2210910	Medical Insurance	2,000,000	0	0	**2,000,000**
	Motor Vehicle Maintainance & Repairs	3,000,000	1,000,000	0	**4,000,000**
2210904	Motor Vehicle Insurance	1,700,000	0	0	**1,700,000**
2210102	Water and Sewarage Charges	200,000	0	0	**200,000**
2210201	Telephone, Telex, Facsmile& Mobile Phone Services	100,000	50,000	50,000	**200,000**
2210203	Courier & Postal Services	100,000	50,000	50,000	**200,000**
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	500,000	500,000	500,000	**1,500,000**
2210303	Daily Subsistence Allowance	1,000,000	500,000	500,000	**2,000,000**
2210309	Field Allowance	500,000	500,000	500,000	**1,500,000**
2210401	Travel Costs (airlines, bus, railway, etc.)	600,000	300,000	300,000	**1,200,000**
2210502	Publishing & Printing Services	200,000	0	0	**200,000**
2210503	Subscription to News Papers, Magazines & Periodicals	50,000	0	0	**50,000**
2210504	Advertisement, Awareness & Public Campaigns	400,000	200,000	200,000	**800,000**
2210505	Trade Shows and Exhibitions	500,000	500,000	0	**1,000,000**
2210604	Hire of Transport, Equipment	300,000	0	0	**300,000**
2210710	Accommodation Allowance	1,500,000	1,000,000	500,000	**3,000,000**
2210711	Tuition Fees Allowance	0	300,000	200,000	**500,000**
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,000,000	1,250,000	750,000	**4,000,000**
2210805	National Celebrations	50,000	0	0	**50,000**
2211016	Purchase of Uniforms and Clothing – Staff	600,000	200,000	200,000	**1,000,000**
2211101	General Office Supplies (papers, pencils, small office equipment etc)	1,500,000	500,000	500,000	**2,500,000**
2211102	Supplies & Accessories for Computers & Services	500,000	500,000	200,000	**1,200,000**
2211103	Sanitary and Cleansing Materials, Supplies and Services	600,000	300,000	300,000	**1,200,000**
2211201	Refined Fuel and Lubricants for Transport	2,500,000	500,000	500,000	**3,500,000**
2211305	Contracted Guards and Cleaning Services	1,800,000	439,614	200,000	**2,439,614**
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	50,020	0	500,000	**550,020**
2211310	Contracted Professional Services (Including consultancy for Stadium)	2,000,000	200,000	2,500,000	**4,700,000**
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	500,000	250,000	250,000	**1,000,000**
3111401	Digitization of indigenous intangible knowledge (IK) in the county (Identification and	500,000	500,000	0	**1,000,000**

Code	Item	Administration	Tourism, Culture & Arts	Sports	Total Estimates
	documentation of Ik assets, Participation in IK National workshops and investment conference)				
3111401	Piny luo Festival	1,000,000	3,914,915	1,000,000	**5,914,915**
3111401	Lake Kanyaboli Half Marathon	0	0	0	**0**
3111401	Kenya Music and Cultural Festival	500,000	2,500,000	0	**3,000,000**
3111401	KYISA AND KAS TRAINING.	300,000	0	2,700,000	**3,000,000**
3111401	KICOSCA	500,000	2,500,000	1,000,000	**4,000,000**
3111401	EALASCA	0	0	1,000,000	**1,000,000**
3111401	SPORTING ACTIVITIES-GOVERNOR'S CUP	2,000,000	0	3,000,000	**5,000,000**
3111401	Lake Kanyaboli Half Marathon	500,000	0	2,500,000	**3,000,000**
	Organizing aquatic, beach sport and motor racing	0	0	2,000,000	**2,000,000**
3111401	MIGWENA FESTIVAL	2,000,000	0	1,000,000	**3,000,000**
3111401	Tourism & Hospitality stakeholders' engagement	0		0	**0**
3111401	Supporting community sports clubs (including Paralympics)	300,000		2,700,000	**3,000,000**
2220212	Maintenance of Communication Equipments	200,000	200,000	50,000	**450,000**
3111401	Arts Talents Development	0	0	2,000,000	**2,000,000**
3111401	Cultural performances & exhibitions (KMCF, UNESCO Cultural festival , Magical Kenya etc.)	1,000,000	1,500,000	0	**2,500,000**
3111401	Development of tourism guidebooks & other promotional materials	0	1,000,000	0	**1,000,000**
3110902	Purchase of Household and Institutional Appliances	50,000	100,000	50,000	**200,000**
3111001	Purchase of Office Furniture and Fittings	400,000	300,000	400,000	**1,100,000**
3111002	Purchase of Computers, Printers and other IT Equipment	358,602	300,000	300,000	**958,602**
3111401	Pending bills	0	0	0	**0**
3110701	Purchase of motor vehicle		0	0	**0**
O&M=B		**35,858,622**	**21,854,529**	**28,400,000**	**86,113,151**
Total=(A+B)		**78,691,818**	**21,854,529**	**28,400,000**	**128,946,347**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	East Asembo	Sports	TCS&A	Sports activities within East Asembo Ward		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	Sports	TCS&A	Renovation of fence and gate at Nyilima sports ground		500,000	500,000	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	East Gem	Sports	TCS&A	Supply of sports equipment in East Gem		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
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	Ukwala	Sports	TCS&A	Purchase of uniforms, balls and tournament organization at Ukwala Ward		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	Sports	TCS&A	Sports equipment for South Eas Alego		900,000	900,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Sports	TCS&A	Installation of goal posts at Serawongo and Warianda primary school play grounds		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	Sports	TCS&A	Provision of sports equipment to teams in Central Sakwa		1,000,000	1,000,000	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
Executive	North Sakwa	Sports	TCS&A	Purchase of sports equipment and provision of sports activities for teams in North Sakwa Ward		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
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	South Uyoma	Sports	TCS&A	Installment of goal post at Ndigwa primary school	246,128		246,128	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Sports	TCS&A	Plumbing works, fixtures and fitting works (ward drobes and chaninging rooms) and flat roof treament (EPDM rubber)	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	Sports	TCS&A	Maintenance of Nyangera sports ground access road and Nyagera pitch levelling	5,000,000		5,000,000	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

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
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	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	Development of Migwena Stadium (Design-Architectural and structural)		12,000,000	12,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Completion of Siaya county stadium		50,000,000	50,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Completion of Siaya county stadium-PB		27,000,000	27,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Piny Luo cultural festival	13,541,264		13,541,264	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Constrution of the proposed Siaya County stadium (Roof 35.5M VIP pavilion seats 20M Tartan truck 100M, Extended Preliminaries and Consultancy 4.5M and installation of floodlights)	8,501,612		8,501,612	3111504	Other Infrastructure and Civil Works
Total					**38,989,004**	**114,900,000**	**153,889,004**		

VOTE: 5030
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

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

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

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

9. Design of Siaya Municipal Spatial Land use plan for Siaya Municipality (Phased)

Constraints and challenges in budget implementation

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

Sector Priorities for FY 2024/25

1. Improvement of at least 2km access roads to Bitumen Standard within Siaya Municipality
2. Construction of Siaya Municipal Office Complex
3. Acquisition of solid waste management Truck and Associated equipment
4. 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.47,681,134 and Kshs.48,140,671 for development in FY 2024/2025 for recurrent and development 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 F: Summary of Expenditure by Programmes 2024/25-2026/27

Programme	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1 Adminstration	72,026,778	95,821,805	117,568,606	123,447,036
Total Expenditure of Programme 1	**72,026,778**	**95,821,805**	**117,568,606**	**123,447,036**
Total Expenditure of Vote -------	**72,026,778**	**95,821,805**	**117,568,606**	**123,447,036**

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

Code	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
	Current Expenditure	**19,898,565**	**47,434,778**	**52,178,256**	**57,396,081**
2100000	Compensation to Employees		25,246,356	27,770,992	30,548,091
2200000	Use of goods and services	19,898,565	22,188,422	24,407,264	26,847,991
2400000	Interest				
2500000	Subsidies				

Code	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	Capital Expenditure	**52,128,213**	**48,140,671**	**55,154,738**	**60,670,212**
2100000	Compensation to Employees				
2200000	Use of goods and services				
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets	52,128,213	48,140,671	55,154,738	60,670,212
3200000	Financial Assets				
	Total Expenditure of Vote ……	**72,026,778**	**95,575,449**	**107,332,994**	**118,066,293**

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

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
Programme 1: (Siaya Municipal Board)					
Code	**Current Expenditure**	19,898,565	47,434,778	52,178,256	57,396,081
2100000	Compensation to Employees		25246356	27,770,992	30,548,091
2200000	Use of goods and services	19,898,565	22,188,422	24,407,264	26,847,991
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
	Capital Expenditure	52,128,213	48,140,671	55,154,738	60,670,212
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets	52,128,213	48,140,671	55,154,738	60,670,212
3200000	Financial Assets				
	TOTAL	**72,026,778**	**95,575,449**	**107,332,994**	**118,066,293**

Recurrent

Code	Item	Estimates
2110101	Basic salaries	**12,836,160**
2110202	Waste management	12,410,196
PE		**25,246,356**
2210101	Electricity Expenses	500,000
2210102	Water and Sewerage charges	500,000
2210201	Telephone, Telex, Facsimile and M	17,000
2210202	Internet Connection	12,257
2210203	Courier and Postal Services	40,000
2210301	Travel Costs (Airlines, Bus, Railway)	650,000
2210302	Accommodation – Domestic	1,400,000
2210303	Daily Subsistence Allowances	2,000,000
2210409	Field Allowance for M&E of Development Projects	500,000
2210503	Subscription to Newspapers,	40,000
2210504	Advertising ,Awareness and Publicity	650,000
2210710	Travel &Accommodation	2,000,000
2210711	Tuition fees allowance	222,000
2210799	Training expenses	500,000
2210802	Boards, Committees and Seminars	2,400,000
2210801	Catering services, receptions	1,000,000
2211009	Education and Library Supplies	
2211016	Purchase of Uniforms and Clothing - Staff	240,000
2211101	General Office Supplies (consumables)	1,500,000
2211102	Supplies and Accessories for Computers and Printers	320,000
2211103	Sanitary and Cleaning Materials,	500,000
2211201	Refined Fuels &Lubricants	1,200,000
2211301	Bank Commissions & Charges	-
2211305	Contracted Guards and Cleaning Services	537,165
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000
2211310	Contracted Professional Services	300,000
2220101	Maintenance Expenses - Motor Vehicles	900,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000
2220202	Maintenance of Office Furniture and Equipment	50,000
2220204	Maintenance of Buildings and Stations -- Residential	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	100,000
2710102	Gratuity - Funeral expenses civil servants	-
2710105	Gratuity - County Executive Members	-
3110300	Refurbishment of Buildings	-
3110902	Purchase of Household and Institutional Appliances	-

Code	Item	Estimates
3111001	Purchase of Office Furniture and Fittings	300,000
3110302	Refurbishment of Non-Residential Buildings	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000
3111005	Purchase of Photocopiers	210,000
	Purchase of motor vehicles	-
3111100	Purchase of specialized equipment (office space)	
3,111,401	Titling of Public land	-
	Legal Dues/fees, Arbitration and Compensation Payments- current bills	
2210303	DSA for Board members- Arrears	600,000
2210303	Clearing and relocation of dump site	1,000,000
	Valuation Roll implementation	-
O&M		**22,188,422**
Total		**47,434,778**

Development

Implementing Agency	Project Location	Sector	Project Description	Total Estimates 2024/25	Code	Code description
Siaya Municipality	Siaya Municipality	Siaya Municipality	Construction and equipping of Municipal Office Complex (With social hall) -Phase 1-(Multi-Year project-Total cost=158M)	20,158,992	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Purchase of Solid waste Equipment and Garbage Truck	14,481,679		Plant and Machinery
Siaya Municipality	Siaya Municipality	Siaya Municipality	Development of storm water drainages	6,000,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Construction of new parking lots in Siaya Town	1,500,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Maintenance of NMT	3,000,000	3110500	Construction and Civil Works
Siaya Municipality	Siaya Municipality	Siaya Municipality	Maintenance of High mast lighting within Siaya Municipality	3,000,000	3110500	Construction and Civil Works
Total				**48,140,671**		

VOTE: 5031

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

Mandates of Bondo Municipality

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

Key Achievement

1. Induction of Staffs and Board Members
2. Excavation of Storm water drainage –Road section between Bondo Police Station and Law Court.
3. Conducted Citizen Fora
4. Board and committee meeting held as per the schedule
5. Recruited solid waste management staff and improved general cleanliness in the Municipality

The Municipality experienced the following challenges;

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

Sector Priorities for FY 2024/25

1. Service Delivery
2. Effective Public participation.
3. Enforcement of relevant laws and policies.
4. Urban Development – construction of NMT Facility
5. Staff Establishment and Training.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.28,841,170 and Kshs.14,607,520 for development in FY 2024/2025 for recurrent and development 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	Casuals hired		61	80	100	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Manager		No. of casuals hired.				
		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 members trained	8	9	9	9
		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	0	15	25	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			tarmacked.				
		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 constructed.	0	0	1	0
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 2024/25-2026/27

Programme	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Bondo Municipality	19,479,848	43,448,690	47,793,559	52,572,915
Total Expenditure of Programme 1	19,479,848	43,448,690	47,793,559	52,572,915
Total Expenditure	19,479,848	43,448,690	47,793,559	52,572,915

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	**10,350,000**	**28,841,170**	**31,725,287**	**34,897,816**
Compensation to Employees	-	16,856,170	**18,541,787**	**20,395,966**
Use of goods and services	10,350,000	11,985,000	**13,183,500**	**14,501,850**
Interest			-	-
Subsidies			-	-
Current Transfers Govt. Agencies			-	-
Financial Assets			-	-
Capital Expenditure	**9,129,848**	**14,607,520**	**16,068,272**	**17,675,099**
Non-Financial Assets	9,129,848	0	**0**	**0**
Financial Assets	0	14,607,520	**16,068,272**	**17,675,099**
Total Expenditure	**19,479,848**	**43,448,690**	**47,793,559**	**52,572,915**

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	**10,350,000**	**28,841,170**	**31,725,287**	**34,897,816**
Compensation to Employees	0	16856170	**18541787**	**20395965.7**
Use of goods and services	10,350,000	11,985,000	**13183500**	**14501850**
Interest			-	-
Subsidies			-	-
Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Other Expenses			-	-
Non-Financial Assets			-	-
Financial Assets			-	-
Capital Expenditure	**9,129,848**	**14,607,520**	**16,068,272**	**17,675,099**
Non-Financial Assets	9,129,848	14,607,520	**16,068,272**	**17,675,099**
Financial Assets			-	-
TOTAL	**19,479,848**	**43,448,690**	**47,793,559**	**52,572,915**

Recurrent

Code	Item	Estimates
2110101	Basic salaries	**7,856,170**
2110202	Waste managemnt	**9,000,000**
PE		**16,856,170**
3111701	Wages (casuals for Solid waste management)	-
2210101	Electricity Expenses	150,000
2210102	Water and Sewerage charges	50,000
2210201	Telephone, Telex, Facsimile and M	50,000
2210202	Internet Connection	100,000
2210301	Travel Costs (Airlines, Bus, Railway)	1,500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	35,000
2210302	Accommodation – Domestic	1,500,000
2210303	Daily Subsistence Allowances	2,150,000
2210503	Subscription to Newspapers,	30,000
2211029	Purchase of safety gears / protective clothing and waste management tools	500,000
2210504	Advertising Awareness	150,000
2210710	Travel &Accommodation	300,000
2210711	Tuition fees	150,000
2210802	Boards, Committees and Seminars	1,000,000
2210801	Catering services, receptions	1,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	320,000
2211101	General Office Supplies (consumables)	1,000,000
2211102	Supplies and Accessories for Computers and Printers	500,000
2211103	Sanitary and Cleaning Materials,	100,000
2211201	Refined Fuels &Lubricants	400,000
2220210	Maintenance of Computers, Software, and Networks	100,000
3110902	Purchase of Household and Institutional Appliances	300,000
3111001	Purchase of Office Furniture and Fittings	1,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
3111005	Purchase of Photocopiers	900,000
O&M		**11,985,000**
Total		**28,841,170**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	Estimates 2024/25	Codes	Codes Description
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Purchase of land for parking of heavy commercial vehicles and pickups	6,000,000	3111504	Other Infrastructure and Civil works
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Marking of parking lanes within Bondo Town	1,500,000	3111504	Other Infrastructure and Civil works
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Landscaping and beautification of Bondo Municipality	1,000,000	2211310	Contracted professional services
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Installation of flodd lights at Bondo Bus Park	4,000,000	3111504	Other Infrastructure and Civil works
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Maintenance of Obama Market- Sinapanga Road	2,107,520	2211310	Contracted professional services
Total					**14,607,520**		

VOTE: 5032
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.23,060,647 and Kshs.15,038,880 for development in FY 2024/2025 for recurrent and development 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 2024/2025-2026/2027

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 waste management			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
			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 prepared and signed			1	1	1
			No. of M&E reports prepared and			0		1

Programme	Delivery Unit	Key Outputs	Indicator	Target 2022/23	Achievement 2022-2023	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026
			submitted					
		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 mun			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
			icipality					
			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	30
			No of Truck Loader			0	1	1
			No of markets constructed			0	1	0
			Area in square meters of parking bay to be constructed			0	3,500	3,500
			No. of streetlights mapped for installation			0	81	30
			No. of waste management tools to be procured (waste bins, skimps, wheelbarrow, recks)			0	200	150
			Dumping sites established			0	1	0
			Km of roads to be improved to Bitumen standards			0	1.5	2
			Km of roads to be opened, graded and gravelled			0	1.8	2.5

Programme	Delivery Unit	Key Outputs	Indicator	Target 2022/23	Achievement 2022-2023	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026	
			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 2024/25-2026/27

Programme	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1 : Ugunja municipality	**17,685,000**	**23,060,647**	**25,366,712**	**27,903,383**
Total Expenditure of Programme 1	**17,685,000**	**23,060,647**	**25,366,712**	**27,903,383**
Total Expenditure of Vote -------	17,685,000	23,060,647	25,366,712	27,903,383

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	**7,635,000**	**23,060,647**	**25,366,712**	**27,903,383**
Compensation to Employees	-	14,365,147	**15,801,662**	**17,381,828**
Use of goods and services	7,635,000	8,695,500	**9,565,050**	**10,521,555**
Interest			-	-
Subsidies			-	-
Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Other Expenses			-	-

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Non-Financial Assets			-	-
Financial Assets			-	-
Capital Expenditure	**10,050,000**	**15,038,880**	**16,542,768**	**18,197,045**
Non-Financial Assets	10,050,000	15,038,880	**16,542,768**	**18,197,045**
Financial Assets	-		-	-
Total Expenditure of Vote	**17,685,000**	**38,099,527**	**41,909,480**	**46,100,428**

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	**7,635,000**	**23,060,647**	**25,366,712**	**27,903,383**
Compensation to Employees	-	14,365,147	**15,801,662**	**17,381,828**
Use of goods and services	7,635,000	8,695,500	**9,565,050**	**10,521,555**
Interest			-	-
Subsidies			-	-
Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Other Expenses			-	-
Non-Financial Assets			-	-
Financial Assets			-	-
Capital Expenditure	**10,050,000**	**15,038,880**	**16,542,768**	**18,197,045**
Non-Financial Assets	10,050,000	15,038,880	**16,542,768**	**18,197,045**
Financial Assets	-	-	-	-
TOTAL	**17,685,000**	**38,099,527**	**41,909,480**	**46,100,428**

Recurrent

Codes	Item	Estimates
2110101	Basic salaries	**6,925,147**
2110202	Waste management	**7,440,000**
PE		**14,365,147**
2110202	Casual Labour	-
2210101	Electricity	200,000
2210102	Water and Sewerage Charges	30,000
2210201	Telephone,Telex,Facsimile	50,000
2210202	Internet connection	100,000
2210301	Travel Cost (Airlines,bus,railway,mileage allowances,etc)	100,000
2211029	Purchase of Safety gears/protective clothing and waste management tools	880,000
2210302	Accommodation-Domestic Travel	270,000
2210303	Daily Subsistence Allowance	800,000
2210309	Field Allowance	100,000
2210401	Travel Cost (Airlines,bus,railway,etc)	100,000
2210404	Sundry Items (e.g.Airport tax,taxis,etc)	150,000
2210503	Subscriptions to Newspaper,Magazines and Periodicals	40,000
2210504	Advertising ,Awareness and Publicity Campaigns	150,000
2210710	Accomodation Allowance	200,000
2210711	Tuition Fees Allowance	150,000
2210801	Catering Services (receptions),Accomodation,Gifts ,Food and drinks	400,000
2210802	Boards, committees,conferences and Seminars	500,000
221101	General Office Supplies(papers,pencils,forms,small office equipments etc)	450,000
2211102	Supplies and Accessories for Computers and printers	500,000
221103	Sanitary and cleanning Materials ,Supplies and services	100,000
2211201	Refined Fuels and Lubricants for Transport	500,000
2220101	Maintaince Expenses -Motor vehicles	50,000
2210603	Office Rent	480,000
2210603	Staff Uniform	300,000
2220210	Maintaince of Computers, Software and Networks	50,500
3110902	Purchase of Households and institutional Appliances	50,000
3111001	Purchase of office Furniture and fittings	600,000
3111005	Purchase of photocopier	450,000
2210303	DSA for Board members- Arrears	600,000
3111002	Purchase of Computers, printers and other IT equipment	300,000
2220202	Maintaince of office Furniture and Equipment	45,000
O&M		**8,695,500**
Total		**23,060,647**

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Ugunja Municipality	Ugunja Municipality	LPPH&UD	Construction and Marking of Parking /slots in Ugunja CBD		7,700,000	7,700,000	3111504	Other Infrastructure and Civil works
Executive	Ugunja Municipality	Ugunja Municipality	LPPH&UD	Installation of Floodlights at Got Osimbo		3,500,000	3,500,000	3111504	Other Infrastructure and Civil works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	BF from FY 2023/24	Estimates 2024/25	Total Estimates 2024/25	Codes	Codes Description
Executive	Ugunja Municipality	Ugunja Municipality	LPPH&UD	Installation of streetlights between Shell petrol station and Savanah Junction		3,838,880	3,838,880	3111504	Other Infrastructure and Civil works
Total					**-**	**15,038,880**	**15,038,880**		

Annex 1: Co-Funding FLLoCA Projects

Implementing Agency	Project Location	Sector	Project Description	Balances to be rolled
Executive	North Alego	WSECC&NR	Drilling and installation of solar powered pump at Nyaresi in Nyamila	3,367,000
Executive	North Alego	WSECC&NR	Drilling and installation of solar powered pump at Agoro Tula	3,500,000
Executive	Siaya Township	WSECC&NR	Drilling and equipping of borehole at Lwala	2,000,000
Executive	North Sakwa	WSECC&NR	Drilling and equipping of borehole at kibuye primary school	4,500,000
Executive	North Uyoma	WSECC&NR	Drilling and equipping of Kanyagilo borehole in North Uyoma	3,022,536
Executive	North Uyoma	WSECC&NR	Repair of Lusi borehole	800,000
Executive	East Gem	WSECC&NR	Drilling and equipping of odundo (Sinaga) village borehole	3,000,000
Executive	Central Gem	WSECC&NR	Drilling and equipping of a new borehole in Luri water project	3,150,000
Executive	North Gem	WSECC&NR	Drilling of borehole at Nyabeda dispensary	700,000
Executive	Ugunja	WSECC&NR	Equipping of Kadogo borehole in Ngunya with solar powered pump	2,500,000
Executive	West Ugenya	WSECC&NR	Repair of Bar Anyanga school solar powered water borehole and Ujumba solar powered borehole	1,000,000
Executive	North Sakwa	WSECC&NR	Drilling and equipping of borehole with solar power at Bar Kowino Sec. school	4,000,000
Executive	Central Sakwa	WSECC&NR	Overhaul of Kongao - Kajohn water line and construction of kiosks	800,000
Executive	South East Alego	WSECC&NR	Rehabilitation of pipeline extension to Mugane primary school	355,000
Executive	West Alego	WSECC&NR	Extension of Agwe borehole to nearby villages	2,668,173
Executive	West Ugenya	WSECC&NR	Construction of a shallow well at ulanda village	345,529
Executive	West Ugenya	WSECC&NR	Construction of a shallow well at Magombe ulwik village	400,000
Executive	North Alego	WSECC&NR	Completion of bore hole at Nyamboyo	1,170,000
Executive	Usonga	WSECC&NR	Equiping of Lolwe ECD Water project	900,000
Executive	Ukwala	WSECC&NR	Drilling and equipping of with hand pump Nyawara soko mjinga borehole	774,773
Executive	South Uyoma	WSECC&NR	Pipeline Extention To Kandiala Beach	300,000
Executive	North Alego	WSECC&NR	DRILLING AND CAPPING OF BOREHOLE AT NYAMBOYO VILLAGE/UYOMA KOBARE	110,000
Executive	Usonga	WSECC&NR	drilling and equiping of borehole at lolwe ecd	900,000
Executive	North Alego	WSECC&NR	EQUIPING OF NYAKONGO-OGWADO WATER PROJECTS WITH SOLAR POWER	2,000,000
Executive	West Alego	WSECC&NR	Replacement of damaged Kalkada water tank	100,000
Executive	North Gem	WSECC&NR	Pipeline extension and borehole maintenance at Ndere health center	1,000,000
Executive	North Alego	WSECC&NR	Completion of bore hole at Nyamboyo	1,320,000
Executive	North Alego	WSECC&NR	DRILLING AND CAPPING OF BOREHOLE AT NYAMBOYO VILLAGE/UYOMA KOBARE	900,000
Executive	Yimbo East	WSECC&NR	Solarization and purchase of stand by water pump for Bar kanyango water project	3,000,000
Executive	Executive	WSECC&NR	Completion of Mageta water Supply	3,778,439
Executive	Executive	WSECC&NR	Rehabilitation of South Sakwa water project (Olago)	1,000,000
Executive	Executive	TE&ID	Repairs and maintenance of solar lights and highmasts	2,000,000
Executive	Executive	EYAG&SS	Drilling and equipping of borehole at Rera polytechnic (Ndiru)	3,500,000
Total				**58,861,450**

Annex 2: Projects funded from Equalization Fund

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Estimates
Executive	South Gem	PWER&T	Energy	Propose Electricity Supply in Sulwe Gombe;Oranya Village;Ogero Market and Uyumba	6,459,169
Executive	West Gem	WECCNR	Water	Proposed Piping and Water Supply in Katoo Primary School;Katoo Centre;Nguge Polytechnic, Kamilaji Market;Opeyas Home and Kanyilaji Primary	5,770,765
Executive	Central Sakwa	WECCNR	Water	Proposed Piped water in Ndeda Sublocation	3,200,000
Executive	Central Sakwa	WECCNR	Water	Proposed Piped water in Oyamo Sublocation	3,261,172
Executive	West Sakwa	WECCNR	Water	Proposed Water Works , Ajulu and Ayieko Ponds to be escalated to Water Resorvoirs and Construction of Roads at Kapiyo Sub	6,183,607

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Estimates
Executive	South Uyoma	Health	Health	Proposed Construction of Modern Maternity Wing Intergrated with a Laboratory Wing and a twin Staff House	7,098,472
Total					**31,973,185**