

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



PROGRAMME BASED BUDGET

2024/2025

APRIL 2024

*“Economic Transformation for Shared Growth”*

# Table of Content

<b>FOREWORD .....</b>	<b>6</b>
<b>ACKNOWLEDGEMENT .....</b>	<b>8</b>
<b>BUDGET OUTLOOK.....</b>	<b>9</b>
REVENUE .....	9
EXPENDITURE.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
RECURRENT EXPENDITURE .....	9
DEVELOPMENT EXPENDITURE.....	9
RISK TO FISCAL PLAN .....	17
<b>GOVERNANCE ADMINISTRATION AND ICT.....</b>	<b>18</b>
PART A: VISION: .....	18
PART B: MISSION .....	18
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING .....	18
PART D: STRATEGIC OBJECTIVES .....	19
PART E: SUMMARY OF PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS .....	20
PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.....	32
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS) .....	33
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	33
RECURRENT.....	39
DEVELOPMENT .....	43
<b>SIAYA COUNTY PUBLIC SERVICE BOARD.....</b>	<b>46</b>
PART A: VISION.....	46
PART B: MISSION .....	46
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING .....	46
PART E: SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027.....	47
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES .....	49
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLIONS) .....	49
PART H SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLIONS) .....	50
PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS.....	51
RECURRENT ESTIMATES (ITEMIZED) .....	54
<b>VOTE TITLE: OFFICE OF THE COUNTY ATTORNEY.....</b>	<b>56</b>
PART A: VISION.....	56
PART B: MISSION .....	56
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING .....	56
PART D: STRATEGIC OBJECTIVES .....	58
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027.....	58
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 .....	59
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) .....	59
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION).....	60
PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS.....	61
RECURRENT ESTIMATES .....	62
<b>FINANCE AND ECONOMIC PLANNING .....</b>	<b>64</b>

PART A: VISION: .....	64
PART B: MISSION: .....	64
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING .....	64
PART D: STRATEGIC OBJECTIVES .....	65
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS .....	65
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.) .....	70
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.) .....	70
PART H: SUMMARY OF EXPENDITURE BY PROGRAM, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.) .....	70
RECURRENT .....	73
DEVELOPMENT .....	77
<b>AGRICULTURE, IRRIGATION, FOOD SECURITY, LIVESTOCK &amp; FISHERIES .....</b>	<b>78</b>
PART A: VISION .....	78
PART B: MISSION .....	78
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES .....	78
PART D: STRATEGIC OBJECTIVES .....	81
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027 .....	81
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 .....	83
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) .....	84
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION) .....	84
PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS .....	86
RECURRENT .....	93
DEVELOPMENT .....	97
<b>WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES ....</b>	<b>99</b>
PART A: VISION: .....	99
PART B: MISSION: .....	99
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES .....	99
PART D: STRATEGIC OBJECTIVES .....	102
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027 .....	102
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 .....	109
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) .....	109
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION) .....	110
PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS .....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
RECURRENT .....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
DEVELOPMENT .....	114
<b>EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES .....</b>	<b>117</b>
PART A: VISION .....	117
PART B: MISSION .....	117
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES .....	117
PART D: STRATEGIC OBJECTIVES .....	119
PART E. SUMMARY OF THE PROGRAMME OUTPUT, PERFORMANCE INDICATORS AND TARGETS .....	119
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES .....	122
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.) .....	122
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION ...	122
RECURRENT .....	124
DEVELOPMENT .....	126

<b>HEALTH .....</b>	<b>132</b>
PART A: VISION .....	132
PART B: MISSION: .....	132
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES.....	132
PART D: STRATEGIC OBJECTIVES .....	134
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027.....	134
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 .....	139
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) .....	139
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION).....	140
RECURRENT.....	145
DEVELOPMENT .....	147
<b>LANDS, PHYSICAL PLANNING, HOUSING &amp; URBAN DEVELOPMENT.....</b>	<b>152</b>
PART A: VISION.....	152
PART B: MISSION .....	152
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES.....	152
PART D: STRATEGIC OBJECTIVES .....	153
PART E: SUMMARY OF PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS .....	153
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 .....	155
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) .....	155
PART H: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB PROGRAMMES AND ECONOMIC CLASSIFICATION .....	156
PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS.....	157
RECURRENT.....	159
DEVELOPMENT .....	161
<b>SIAYA MUNICIPALITY .....</b>	<b>162</b>
PART A: VISION.....	162
PART B: MISSION .....	162
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING .....	162
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 .....	163
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) .....	163
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION).....	164
RECURRENT ESTIMATES (ITEMIZED) .....	165
DEVELOPMENT ESTIMATES (ITEMIZED).....	167
<b>BONDO MUNICIPALITY .....</b>	<b>168</b>
PART A: VISION.....	168
PART B: MISSION .....	168
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING .....	168
PART D: STRATEGIC OBJECTIVES .....	169
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027.....	170
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 .....	172
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) .....	172
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION).....	172
RECURRENT.....	174
DEVELOPMENT .....	174
<b>UGUNJA MUNICIPALITY .....</b>	<b>175</b>

PART A: VISION.....	175
PART B: MISSION .....	175
PART C: STRATEGIC OBJECTIVES .....	175
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027.....	175
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 .....	179
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) .....	179
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION).....	180
RECURRENT.....	181
DEVELOPMENT .....	181
<b>PUBLIC WORKS, ENERGY, ROADS AND TRANSPORT .....</b>	<b>182</b>
PART A: VISION: .....	182
PART B: MISSION: .....	182
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME.....	182
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS .....	183
PART F. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS).....	185
PART G: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS) .....	185
PART H: SUMMARY OF EXPENDITURES BY PROGRAMME, SUB-PROGRAMMES AND ECONOMIC CLASSIFICATION	186
RECURRENT.....	187
DEVELOPMENT .....	188
<b>TRADE, ENTERPRISE AND INDUSTRIALIZATION .....</b>	<b>194</b>
PART A: VISION.....	194
PART B: MISSION .....	194
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME.....	194
PART D: STRATEGIC OBJECTIVES .....	194
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027.....	196
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 .....	198
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) .....	198
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION).....	199
PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS.....	202
RECURRENT.....	204
DEVELOPMENT .....	206
<b>VOTE: 5029.....</b>	<b>210</b>
<b>TOURISM, CULTURE, SPORTS &amp; ARTS .....</b>	<b>210</b>
PART A: VISION .....	210
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME.....	210
PART D: STRATEGIC OBJECTIVES .....	211
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027.....	212
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27 .....	211
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION) .....	212
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION).....	215
PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS.....	216
RECURRENT.....	217
DEVELOPMENT .....	218

## 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 **9,044,659,279** comprising Kshs.**7,372,440,755** as equitable share, Kshs.**628,157,218** as conditional grants, Kshs. **634,788,698** as Own Source Revenue (OSR). Appropriation In Aid is projected at **Kshs. 409,272,608** in FY 2024/25. Cognizant of the fact that the PFM Act 2012 and Constitution requires public engagement in all planning and budgeting processes, stakeholders were engaged through town hall meetings and through submission of written memoranda.

---

**Hon. Benedict A. Omollo**  
**CEC Member, Finance and Economic Planning**

## **ACKNOWLEDGEMENT**

The preparation of this budget benefitted from the inputs of a cross section of stakeholders. My gratitude goes to H.E. the Governor and the entire cabinet for providing 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 whose classification of functions is in line with those of the national government. The document was prepared in compliance with the Constitution of Kenya 2010, County Government Act 2012 and the PFM Act 2012. The contents of this document are informed by the 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.**9,044,659,279** comprising Kshs.**7,372,440,755** as equitable share, Own Source Revenue (OSR) is estimated at Kshs.**634,788,698** in FY2024/25 while Appropriation- In- Aid is projected at Kshs.**409,272,608** in FY2024/25 and Kshs.**628,157,218** as conditional grants.

### EXPENDITURE

Expenditure is broadly classified into development and recurrent. Recurrent expenditure is further classified into compensation to employees and operation and maintenance. Total expenditure for FY 2024/25 is projected at **Kshs.9,044,659,279** comprising **Kshs.6,147,416,232 (67.97 percent)** and **Kshs.2,897,243,047 (32.03 percent)** for recurrent and development expenditures respectively

### RECURRENT EXPENDITURE

Recurrent expenditure is projected at Kshs.**6,147,416,232** accounting for **67.97** percent of total expenditure comprising **Kshs.3,555,407,224 (39.31 percent)** and **Kshs.2,592,009,008 (28.66 percent)** for PE and O&M respectively.

### DEVELOPMENT EXPENDITURE

Development expenditure for the period is projected to be **Kshs.2,897,243,047** accounting for **32.03** per cent of total expenditure.

**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, Enterprise and Industrialization	1520201	SINGLE BUSINESS PERMITS	100,080,869	192,213,664	201,824,347	211,915,565
	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	ADVERTISEM ENT 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

Department	Ifmis Codes	Revenue Stream	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
		<b>Sub Total</b>	<b>193,656,885</b>	<b>359,789,680</b>	<b>377,779,164</b>	<b>396,668,122</b>
Public Works, Energy, Roads and Transport	155020 1	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	14,553,000
		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
	156020 1	COUNTY HALL HIRE	140,000	140,000	147,000	154,350
		<b>Sub Total</b>	<b>64,338,234</b>	<b>90,338,234</b>	<b>94,855,146</b>	<b>99,597,903</b>
Agriculture, Irrigation, Food Security, Livestock and Fisheries	152030 0	FISH CESS	10,000,000	10,000,000	10,500,000	11,025,000
	158040 1	SLAUGHTER FEES	1,473,200	1,473,200	1,546,860	1,624,203
	151020 1	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
	152032 1	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	-	-
		SALES OF FERTILIZER		16,665,600	-	-
		<b>Sub Total</b>	<b>99,748,725</b>	<b>99,748,725</b>	<b>104,736,162</b>	<b>109,972,970</b>
Lands, Physical Planning, Housing and Urban Development	159011 1	PLAN APPROVAL (Physical Planning)	15,000,000	15,000,000	15,750,000	16,537,500
	153010 3	TRANSFER FEE	2,600,000	2,600,000	2,730,000	2,866,500
	152010 1	PLOT RATES	13,000,000	13,000,000	13,650,000	14,332,500
	156010 1	PLOT RENT	14,155,575	14,155,575	14,863,354	15,606,521
	152050 1	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
		KIOSK/STALL RENT	13,025,075	13,025,075	13,676,329	14,360,145
	158024 1	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

Department	Ifmis Codes	Revenue Stream	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
		<b>Sub Total</b>	<b>67,913,650</b>	<b>67,913,650</b>	<b>71,309,333</b>	<b>74,874,799</b>
Health	158021 1	HOSPITAL REVENUE	206,607,445	0	0	0
	158010 0	PUBLIC HEALTH	8,160,909	0	0	0
		LINDA MAMA	60,578,536	0	0	-
		NHIF/CAPITATION	50,158,116	0	0	-
		<b>Sub Total</b>	<b>325,505,006</b>	<b>-</b>	<b>-</b>	<b>-</b>
Water, Sanitation, Environment, Climate Change and Natural Resources	158030 1	NEMA	1,000,000	3,160,909	3,318,954	3,484,902
	153030 1	SAND CESS/QUARRY	5,500,000	11,500,000	12,075,000	12,678,750
		<b>Sub Total</b>	<b>6,500,000</b>	<b>14,660,909</b>	<b>15,393,954</b>	<b>16,163,652</b>
Education, Youth Affairs, Gender and Social Services	157010 1	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
		<b>Sub Total</b>	<b>2,337,500</b>	<b>2,337,500</b>	<b>2,454,375</b>	<b>2,577,094</b>
<b>Sub-Total=Own Source Revenue (OSR)</b>			<b>760,000,000</b>	<b>634,788,698</b>	<b>666,528,134</b>	<b>699,854,540</b>
Health	158021 1	HOSPITAL REVENUE	0	283,954,579	312,350,037	343,585,041
	158010 0	PUBLIC HEALTH	0	8,601,598	9,031,678	9,483,262
		LINDA MAMA	0	63,849,777	67,042,266	70,394,379
		NHIF/CAPITATION	0	52,866,654	55,509,987	58,285,486
Sub-Total=Appropriation In Aid (AIA)		<b>Sub Total</b>	<b>-</b>	<b>409,272,608</b>	<b>443,933,968</b>	<b>481,748,168</b>
<b>Total OSR</b>			<b>760,000,000</b>	<b>1,044,061,306</b>	<b>1,110,462,102</b>	<b>1,181,602,708</b>
Health		Community Health Promoters	0	49,989,189	52,488,648	55,113,081
Health		Lease of medical Equipment	124,723,404	0	-	-
Health		DANIDA-Primary Health Care	10,568,250	8,921,250	9,367,313	9,835,678
Governance and Administration		Kenya Devolution Support Project (KUSP)-II	0	37,500,000	39,375,000	41,343,750
Lands, Physical Planning, Housing and Urban Development		Kenya Urban Support Project (KUSP)-UIG	0	35,000,000	36,750,000	38,587,500
Agriculture, Irrigation, Food Security, Livestock and Fisheries		KCSAP	90,000,000	0	-	-

Department	Ifmis Codes	Revenue Stream	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Livestock Value Chain Support Project	14,323,680	0	-	-
Agriculture, Irrigation, Food Security, Livestock and Fisheries		ASDSP	1,037,537	0	-	-
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Kenya Livestock Commercialization Project (KELCLOP)	30,500,000	33,550,000	35,227,500	36,988,875
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Fertilizer Subsidy-Grant	166,455,063	0	-	-
Agriculture, Irrigation, Food Security, Livestock and Fisheries		IDA-National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	151,515,152	159,090,910	167,045,455
Agriculture, Irrigation, Food Security, Livestock and Fisheries		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, Sanitation, 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, enterprise and Industrial Development		CAIP	100,000,000	0	-	-
Water, Sanitation, Environment, Climate Change and Natural Resources		Mineral Royalties	259,152	0	-	-
Water, Sanitation, Environment, Climate Change and Natural Resources		FLLOCA-CCIS	11,000,000	0	-	-
<b>Sub-Total=Conditional Grant =B</b>			<b>950,205,559</b>	<b>628,157,218</b>	<b>659,565,080</b>	<b>692,543,332</b>
<b>Equitable Share= C</b>			<b>7,263,019,462</b>	<b>7,372,440,755</b>	<b>7,741,062,793</b>	<b>8,128,115,932</b>
<b>Total Revenue=(A+B+C)</b>			<b>8,973,225,021</b>	<b>9,044,659,279</b>	<b>9,511,089,975</b>	<b>10,002,261,972</b>

**Table 2: Projected Total Expenditure**

Vote Title	PE 2024/25	O&M 2024/25	Recurrent Estimates 2024/25	Development	Total Estimates	% of Budget	Projection 2025/26	Projection 2026/27
County Assembly	391,763,037	433,585,302	825,348,339	225,000,000	1,050,348,339	11.61	1,155,383,173	1,270,921,490
Governance Administration and ICT	404,007,768	228,650,533	632,658,301	30,000,000	662,658,301	7.33	728,924,131	801,816,544
County Attorney	20,080,000	37,273,473	57,353,473		57,353,473	0.63	63,088,820	69,397,702
County Public Service Board	49,845,205	11,805,826	61,651,031		61,651,031	0.68	67,816,134	74,597,748
Finance and Economic Planning	387,382,674	494,773,883	882,156,557	44,000,000	926,156,557	10.24	990,172,213	1,089,189,434
Agriculture, Irrigation, Food Security, Livestock & Fisheries	226,812,392	120,102,383	346,914,775	376,432,491	723,347,266	8.00	795,681,993	875,250,192
Water, Sanitation, Environment, Climate Change and Natural Resources	29,464,572	56,419,569	85,884,141	434,294,943	520,179,084	5.75	572,196,992	629,416,692
Education, Youth Affairs, Gender and Social Services	202,533,965	180,466,201	383,000,166	326,476,291	709,476,457	7.84	780,424,103	858,466,513
Health	1,616,683,280	616,309,823	2,232,993,103	365,724,941	2,598,718,044	28.73	2,858,589,848	3,144,448,833
Lands, Physical Planning, Housing and Urban Development	49,127,510	103,077,743	152,205,253	68,095,280	220,300,533	2.44	242,330,586	266,563,645
Siaya Municipality		21,888,422	21,888,422	50,140,671	72,029,093	0.80	79,232,002	87,155,203
Bondo Municipality		11,385,000	11,385,000	16,607,520	27,992,520	0.31	30,791,772	33,870,949
Ugunja Municipality		8,295,500	8,295,500	18,038,880	26,334,380	0.29	28,967,818	31,864,600
Public Works, Energy, Roads and Transport	40,491,695	112,362,742	152,854,437	691,241,106	844,095,543	9.33	957,105,097	1,052,815,607
Trade, Enterprise and Industrialization	94,381,930	70,458,059	164,839,989	147,035,873	311,875,862	3.45	343,063,448	377,369,793
Tourism, Culture, Sports and Arts	42,833,196	85,154,549	127,987,745	104,155,051	232,142,796	2.57	255,357,076	280,892,783
<b>Total</b>	<b>3,555,407,224</b>	<b>2,592,009,008</b>	<b>6,147,416,232</b>	<b>2,897,243,047</b>	<b>9,044,659,279</b>	<b>100</b>	<b>9,949,125,206</b>	<b>10,944,037,728</b>
<b>% of Budget</b>	<b>39.31</b>	<b>28.66</b>	<b>67.97</b>	<b>32.03</b>				

**Table 3: Projected Recurrent Expenditure in FY 2024/25**

Vote Title	PE 2024/25	O&M 2024/25	Recurrent Estimates 2024/25	% of Recurrent	Projection 2025/26	Projection 2026/27
County Assembly	391,763,037	433,585,302	825,348,339	13	907,883,173	998,671,490
Governance Administration and ICT	404,007,768	228,650,533	632,658,301	10	695,924,131	765,516,544
County Attorney	20,080,000	37,273,473	57,353,473	1	63,088,820	69,397,702

Vote Title	PE 2024/25	O&M 2024/25	Recurrent Estimates 2024/25	% of Recurrent	Projection 2025/26	Projection 2026/27
County Public Service Board	49,845,205	11,805,826	61,651,031	1	67,816,134	74,597,748
Finance and Economic Planning	387,382,674	494,773,883	882,156,557	14	941,772,213	1,035,949,434
Agriculture, Irrigation, Food Security, Livestock & Fisheries	226,812,392	120,102,383	346,914,775	6	381,606,253	419,766,878
Water, Sanitation, Environment, Climate Change and Natural Resources	29,464,572	56,419,569	85,884,141	1	94,472,555	103,919,811
Education, Youth Affairs, Gender and Social Services	202,533,965	180,466,201	383,000,166	6	421,300,183	463,430,201
Health	1,616,683,280	616,309,823	2,232,993,103	36	2,456,292,413	2,701,921,655
Lands, Physical Planning, Housing and Urban Development	49,127,510	103,077,743	152,205,253	2	167,425,778	184,168,356
Siaya Municipality		21,888,422	21,888,422	0	24,077,264	26,484,991
Bondo Municipality		11,385,000	11,385,000	0	12,523,500	13,775,850
Ugunja Municipality		8,295,500	8,295,500	0	9,125,050	10,037,555
Public Works, Energy, Roads and Transport	40,491,695	112,362,742	152,854,437	2	168,139,881	184,953,869
Trade, Enterprise and Industrialization	94,381,930	70,458,059	164,839,989	3	181,323,988	199,456,387
Tourism, Culture, Sports and Arts	42,833,196	85,154,549	127,987,745	2	140,786,520	154,865,171
<b>Total</b>	<b>3,555,407,224</b>	<b>2,592,009,008</b>	<b>6,147,416,232</b>	<b>100</b>	<b>6,733,557,855</b>	<b>7,406,913,641</b>

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

Vote Title	Development	% of Development	Projection 2025/26	Projection 2026/27
County Assembly	225,000,000	7.77	247,500,000	272,250,000
Governance Administration and ICT	30,000,000	1.04	33,000,000	36,300,000
County Attorney		-	-	-
County Public Service Board		-	-	-
Finance and Economic Planning	44,000,000	1.52	48,400,000	53,240,000

Agriculture, Irrigation, Food Security, Livestock & Fisheries	376,432,491	12.99	414,075,740	455,483,314
Water, Sanitation, Environment, Climate Change and Natural Resources	434,294,943	14.99	477,724,437	525,496,881
Education, Youth Affairs, Gender and Social Services	326,476,291	11.27	359,123,920	395,036,312
Health	365,724,941	12.62	402,297,435	442,527,179
Lands, Physical Planning, Housing and Urban Development	68,095,280	2.35	74,904,808	82,395,289
Siaya Municipality	50,140,671	1.73	55,154,738	60,670,212
Bondo Municipality	16,607,520	0.57	18,268,272	20,095,099
Ugunja Municipality	18,038,880	0.62	19,842,768	21,827,045
Public Works, Energy, Roads and Transport	691,241,106	23.86	788,965,216	867,861,738
Trade, Enterprise and Industrialization	147,035,873	5.08	161,739,460	177,913,406
Tourism, Culture, Sports and Arts	104,155,051	3.59	114,570,556	126,027,612
<b>Total</b>	<b>2,897,243,047</b>	<b>100</b>	<b>3,215,567,350</b>	<b>3,537,124,087</b>

**Table 5: Projected PE, O&M and Development for FY 2024/25**

Vote Title	PE 2024/25	O&M 2024/25	Recurrent Estimates 2024/25	Development	Total Estimates
County Assembly	391,763,037	433,585,302	825,348,339	225,000,000	1,050,348,339
Governance Administration and ICT	404,007,768	228,650,533	632,658,301	30,000,000	662,658,301
County Attorney	20,080,000	37,273,473	57,353,473		57,353,473
County Public Service Board	49,845,205	11,805,826	61,651,031		61,651,031
Finance and Economic Planning	387,382,674	494,773,883	882,156,557	44,000,000	926,156,557
Agriculture, Irrigation, Food Security, Livestock & Fisheries	226,812,392	120,102,383	346,914,775	376,432,491	723,347,266
Water, Sanitation, Environment, Climate Change and Natural Resources	29,464,572	56,419,569	85,884,141	434,294,943	520,179,084
Education, Youth Affairs, Gender and Social Services	202,533,965	180,466,201	383,000,166	326,476,291	709,476,457
Health	1,616,683,280	616,309,823	2,232,993,103	365,724,941	2,598,718,044
Lands, Physical Planning, Housing and Urban Development	49,127,510	103,077,743	152,205,253	68,095,280	220,300,533
Siaya Municipality		21,888,422	21,888,422	50,140,671	72,029,093
Bondo Municipality		11,385,000	11,385,000	16,607,520	27,992,520
Ugunja Municipality		8,295,500	8,295,500	18,038,880	26,334,380
Public Works, Energy, Roads and Transport	40,491,695	112,362,742	152,854,437	691,241,106	844,095,543
Trade, Enterprise and Industrialization	94,381,930	70,458,059	164,839,989	147,035,873	311,875,862

<b>Vote Title</b>	<b>PE 2024/25</b>	<b>O&amp;M 2024/25</b>	<b>Recurrent Estimates 2024/25</b>	<b>Development</b>	<b>Total Estimates</b>
Tourism, Culture, Sports and Arts	42,833,196	85,154,549	127,987,745	104,155,051	232,142,796
<b>Total</b>	<b>3,555,407,224</b>	<b>2,592,009,008</b>	<b>6,147,416,232</b>	<b>2,897,243,047</b>	<b>9,044,659,279</b>
<b>% of Budget</b>	<b>39.31</b>	<b>28.66</b>	<b>67.97</b>	<b>32.03</b>	

## **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

## **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**

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

## Challenges

The sector experienced the following challenges;

- Inadequate budgetary allocation
- Weak institutional structures hampering effective coordination of county programmes and projects
- Inadequate functional vehicles
- Limited operation tools (vehicles, equipment, furniture) and office
- Stagnated career advancement and development
- Poor county data management system
- Weak staff training and development structures

To implement the above priorities, the sector will utilize a total of Kshs.662,658,301 comprising Kshs.632,658,301 and Kshs.30,000,000 for recurrent and development respectively for FY 2024/25. This allocation is projected to increase to Kshs709,497,699 and Kshs.780,447,469 for FY 2025/26 and FY 2026/27 respectively.

## 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 Program me	Deliver y Unit	Key Output	Indicator	Target Base line 2022 /23	Target 202 3/24	Target 202 4/25	Target 202 5/2 6
Program 1: - General administration, planning and Support services Objective: - To provide strategic leadership in service deliver Outcome: - Effective service delivery							
General administr ation	CS CO Governan ce Director Adminis tration	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
Administr ative and Support Services	CO Governan ce Transport Manage r Adminis trative 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 Devolutio n Support Program	Chief Officer of Governan ce and Adminis tration.	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
<p>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</p>							
County Executive and Legal Services	County Executive Committee	Management and coordination of the county administration	No. of Executive Committee meetings held	48	48	48	48
		Development and implementation of county policies	No. of policies developed and approved.	15	15	15	15
		Improved performance management of respective departments	Performance contract agreements signed Annual Performance Contract Implementation Report	10	10	10	10
	County Secretary	Coordination of County Government activities with key stakeholders Improved communication of County Executive Committee decisions	No. of meetings, forums and briefings organized No. and frequency of disseminated CEC decision	48	48	48	48
Intergovernmental Services	County Secretary	Enhanced cooperation between National and County	No of joint programmes carried	10	10	10	10

		Government s	out annually				
		Enforcement of revenue collection	Revenue enhance ment 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 motivatio n 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 stakehold ers Improved working relations between the Governor and political leaders, electorate and key stakehold ers	20	20	20	20
			Increased awarenes s of Governor 's agenda through communi ty meetings, social media, outreache s and publicatio ns.	12	12	12	12
		Developmen t of Strategy and Implementat ion of	Increased frequency in communi cation between	20	20	20	20

		Governor's agenda	the Governor and stakeholders on Government functions				
		Enhanced operations in the Office of The Governor	Procurement and installation of efficient office management system	30	30	30	30
		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	No. of meetings and forums held.	12	12	12	12

		political players.					
	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	Provision of Security	No. of security guards hired	0	0

	nce and Administration	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	1 700 15	2 100 15	2 100 15	2 200 15
			No of staff Promoted	100	100	100	120
			No of Disciplinary cases handled	25 3	20 5	20 6	25 8
			No of staff deloyed				
			No of offices created and abolished				
			No of departments with organogram				
CSP 5.2 Recruitment, selection, placement and induction	Public Service Board	Improved staffing needs 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 and installed.	0	1	0	0

CSP 5.7 Strengthen performance management system	Public Service Board	Enhanced performance management within the County	No o Performa nce Reports from the departme nts No of staff appraises No of levels of performa nce contract casdated	3  2000 10	4  200 10	4  200 10	4  200 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 Infrastruct ure	Public Service Board	Improved work environment	County Public Service Board office construct ed and furnished	0%	30%	50%	100 %
CPS 6.0 General Administr ation	Public Service Board	Provide effective administratio n and support services	No. of vehicles  No. of equipmen t purchase d  Annual work plan  Annual budget preparati on  No. of computer s and Accessori es	0  30  1  1  15  12	2  20  1  1  15  2	1  30  1  1  15  3	1  20  1  1  20  2

			purchase d  No. Officers recruited for the Board				
CPS 6.1 strengthen ing industrial relations in CPS	Public Service Board	Improved staff welfare	No of Union negotiations conclude d  No of Officers getting pension on retiremen t  No of Advisorie s issued to SRC	3  15  4	2  10  2	3  15  3	4  15  4
<p>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</p>							
Public Participati on	Director PP&CE	Increased citizen satisfaction	Satisfacti on survey report	1	1	1	1
		Published citizen participation charter	Charter document	0	1	0	0
		Increased public participation	Public Participat ion policy document	1	1	0	0
			No. of PP reports	128	128	150	150
		Established county public participation framework/ structures	No. of citizen forum committe es No. of stakehold er engagem ent meetings/ sessions	37  37	37  37	37  40	37  50
Access to Informati on		Increased access to information	Access to Informati	1	1	0	0

			on Policy document				
Civic Education		Enhanced Civic education	No of sessions/rainings 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	
<b>Programme 5: Coordination of Devolved Units</b> <b>Objective :To champion devolution at grass root level</b> <b>Outcome: Devolved functions Effectively and Efficiently implemented</b>							
		Strengthened sub county unit's	No of vehicles/motor	2	4	0	0

		operational capacity	cycles procured				
		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
<p>Program 6: - Human capital management  Objective: - To facilitate the development of coherent integrated human resource in the county  Outcome: - Retain skilled and motivated workforce</p>							
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	307,803,400	338,583,740	372,442,114
Total Expenditure for Program 1	447,705,350	307,803,400	338,583,740	372,442,114
Programme 2: Office of the Governor and Deputy Governor	95,373,950	71,667,545	78,834,300	86,717,729
Total Expenditure for Program 2	95,373,950	71,667,545	78,834,300	86,717,729
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 4- County Secretary	10,350,000	15,672,604	17,239,864	18,963,851
Total Expenditure for Program 4	10,350,000	15,672,604	17,239,864	18,963,851
Programme 5: Coordination of devolved units	58,634,350	118,527,908	130,380,699	143,418,769
Total Expenditure for Program 5	58,634,350	118,527,908	130,380,699	143,418,769
Programme 6: Human Capital Management	40,871,859	32,913,010	36,204,311	39,824,742

Programme	Baselines 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Total Expenditure for Program 6	40,871,859	32,913,010	36,204,311	39,824,742
Programme 8: Communication & Public Relation	6,983,581	47,863,123	52,649,435	57,914,379
Total Expenditure for Program 8	6,983,581	47,863,123	52,649,435	57,914,379
Programme 9: County Attorney	40,060,372	57,353,473	63,088,820	69,397,702
Total Expenditure for Program 9	40,060,372	57,353,473	63,088,820	69,397,702
Programme 10: ICT		25,044,503	27,548,953	30,303,849
Total Expenditure for Program 10	40,060,372	25,044,503	27,548,953	30,303,849
Programme 10: Disaster Management		45,505,815	50,056,397	55,062,036
Total Expenditure for Program 10		45,505,815	50,056,397	55,062,036
<b>Total Expenditure For All Programs</b>	<b>810,361,062</b>	<b>662,658,301</b>	<b>862,402,653</b>	<b>948,642,919</b>

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

Expenditure Classification	baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Current Expenditure	609,406,447	632,658,301	818,227,762	900,050,538
Compensation to Employees	453,852,973	404,007,768	521,326,270	573,458,897
Use of goods and services	155,553,474	228,650,533	296,901,492	326,591,641
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	28,148,023	30,000,000	44,174,891	48,592,380
Acquisition of Non-Financial Assets	28,148,023	30,000,000	44,174,891	48,592,380
Capital Transfers to Government Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Vote</b>	<b>637,554,470</b>	<b>662,658,301</b>	<b>862,402,653</b>	<b>948,642,919</b>

**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
<b>Programme 1: County Executive Committee</b>				
<b>Current Expenditure</b>	<b>173,576,124</b>	<b>267,644,408</b>	<b>294,408,849</b>	<b>323,849,734</b>
Compensation to Employees	159,401,556	200,000,000	220,000,000	242,000,000
Use of goods and services	14,174,568	67,644,408	74,408,849	81,849,734
<b>Current Transfers Govt. Agencies</b>			0	0
<b>Other Recurrent</b>			0	0
<b>Capital Expenditure</b>	<b>23,148,023</b>	<b>40,158,992</b>	<b>44,174,891</b>	<b>48,592,380</b>
Acquisition of Non-Financial Assets	23,148,023	40,158,992	44,174,891	48,592,380

Expenditure Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Program 1</b>	<b>196,724,147</b>	<b>307,803,400</b>	<b>338,583,740</b>	<b>372,442,114</b>
<b>Programme 2 Office of the Governor and Deputy Governor</b>				
<b>Current Expenditure</b>	<b>108,208,195</b>	<b>71,667,545</b>	<b>78,834,300</b>	<b>86,717,729</b>
Compensation to Employees	45,219,902	40,007,768	44,008,545	48,409,399
Use of goods and services	62,988,293	31,659,777	34,825,755	38,308,330
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		-	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure of Program 2</b>	<b>108,208,195</b>	<b>71,667,545</b>	<b>78,834,300</b>	<b>86,717,729</b>
<b>Programme 3: County Public Service Board</b>				
<b>Current Expenditure</b>	<b>70,320,900</b>	<b>61,651,031</b>	<b>67,816,134</b>	<b>74,597,748</b>
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				
Other Recurrent				
<b>Capital Expenditure</b>	<b>24,000,000</b>	-	0	0
Acquisition of Non-Financial Assets	24,000,000			
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure of Programme 3</b>	<b>94,320,900</b>	<b>61,651,031</b>	<b>67,816,134</b>	<b>74,597,748</b>
<b>Programme 4-County Secretary</b>				
<b>Current Expenditure</b>	<b>18,000,000</b>	<b>15,672,604</b>	<b>17,239,864</b>	<b>18,963,851</b>
Compensation to Employees		5,000,000	5500000	6050000
Use of goods and services	18,000,000	10,672,604	11739864.4	12913850.84
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	0	0
Acquisition of Non-Financial Assets	-			
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure of Programme 4</b>	<b>18,000,000</b>	<b>15,672,604</b>	<b>17,239,864</b>	<b>18,963,851</b>
<b>Programme 5:Coordination of devolved units</b>				
<b>Current Expenditure</b>	<b>121,846,232</b>	<b>118,527,908</b>	<b>130,380,699</b>	<b>143,418,769</b>
Compensation to Employees	117,999,167	110,000,000	121,000,000	133,100,000
Use of goods and services	3,847,065	8,527,908	9,380,699	10,318,769
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

Expenditure Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
<b>Total Expenditure of Programme 5</b>	<b>121,846,232</b>	<b>118,527,908</b>	<b>130,380,699</b>	<b>143,418,769</b>
<b>Programme 6:Human Capital Management</b>				
<b>Current Expenditure</b>	<b>40,872,186</b>	<b>32,913,010</b>	<b>36,204,311</b>	<b>39,824,742</b>
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			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-			
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure of Programme 6</b>	<b>40,872,186</b>	<b>32,913,010</b>	<b>36,204,311</b>	<b>39,824,742</b>
<b>Programme 7:Disaster Management</b>				
<b>Current Expenditure</b>	<b>3,814,267</b>	<b>45,505,815</b>	<b>50,056,397</b>	<b>55,062,036</b>
Compensation to Employees			-	-
Use of goods and services	3,814,267	45,505,815	50,056,397	55,062,036
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-		-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure of Programme 7</b>	<b>3,814,267</b>	<b>45,505,815</b>	<b>50,056,397</b>	<b>55,062,036</b>
<b>Programme 8:Communication &amp; Public Relation</b>				
<b>Current Expenditure</b>	<b>6,983,581</b>	<b>47,863,123</b>	<b>52,649,435</b>	<b>57,914,379</b>
Compensation to Employees		9,000,000	9,900,000	10,890,000
Use of goods and services	6,983,581	38,863,123	42,749,435	47,024,379
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-		-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure of Programme 8</b>	<b>6,983,581</b>	<b>47,863,123</b>	<b>52,649,435</b>	<b>57,914,379</b>
<b>Programme 9: Office of the County Attorney</b>				
<b>Current Expenditure</b>	<b>27,353,473</b>	<b>57,353,473</b>	<b>63,088,820</b>	<b>69,397,702</b>

Expenditure Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Compensation to Employees	12,303,473	20,000,000	22,000,000	24,200,000
Use of goods and services	15,050,000	37,353,473	41,088,820	45,197,702
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	-	-	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure of Programme 9</b>	<b>27,353,473</b>	<b>57,353,473</b>	<b>63,088,820</b>	<b>69,397,702</b>
<b>Programme 10: ICT</b>				
<b>Current Expenditure</b>	<b>18,050,000</b>	<b>25,044,503</b>	<b>27,548,953</b>	<b>30,303,849</b>
Compensation to Employees		15,000,000	16,500,000	18,150,000
Use of goods and services	18,050,000	10,044,503	11,048,953	12,153,849
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-		-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure of Programme 10</b>	<b>18,050,000</b>	<b>25,044,503</b>	<b>27,548,953</b>	<b>30,303,849</b>
<b>Total Expenditure</b>	<b>636,172,981</b>	<b>662,658,301</b>	<b>862,402,653</b>	<b>948,642,919</b>

**Recurrent**

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Diaster Management	Total
2110101	Basic Salaries - Civil Services	200,000,000	40,007,768	5,000,000	15,000,000	110,000,000	25,000,000	9,000,000	-	404,007,768
2110117	Basic Salaries - Gross Monthly Pay									-
2110301	House Allowance									-
2110311	Transfer Allowance									-
2110314	Transport Allowance									-
2110314	Commuter Allowance									-
2110320	Leave Allowance									-
2110327	Executive Allowance									-
2710105	Gratuity - Governor & Deputy Governor 31%									-
2110402	Refund of Medical Expenses - Inpatient									-
2110403	Refund of Medical Expenses - Ex-Gratia									-
2110404	Commutation Leave Allowances									-
2120101	Employer Contributions to NSSF									-
2120102	Employer Contribution to Local Govt. Security Fund									-
<b>PE=A</b>		<b>200,000,000</b>	<b>40,007,768</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>110,000,000</b>	<b>25,000,000</b>	<b>9,000,000</b>	<b>-</b>	<b>404,007,768</b>
	Medical Insurance	-						-		-
2210101	Electricity	210,000	204,903			100,000	100,000			614,903
2210102	Water and Sewerage Charges	101,337				80,000				181,337
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	50,000	50,000	50,000		24,753	50,000	50,000		274,753
2210203	Courier & Postal Services	50,000	50,000			25,842	50,000			175,842
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	300,000	3,500,000	2,183,669	200,000		150,000	150,000		6,483,669

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Diaster Management	Total
2210302	Acoomodation-Domestic Travel	1,000,000	1,496,055		2,665,710	250,000	400,000	250,000		6,061,765
2210303	Daily Subsistence Allowance	1,000,000	2,700,000	1,500,000		1,500,000	1,500,000		1,500,000	9,700,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	300,000	300,000			136,391	100,000	400,000		1,236,391
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	1,795,819	130,000	800,000	500,000	920,000	1,000,000		5,645,819
2210402	Accommodation	200,000	1,000,000	1,000,000		400,000		1,631,203		4,231,203
2210403	Daily Subsistence Allowance (foreign)		2,445,562					1,000,000		3,445,562
2210404	Sundry Items (e.g. airport tax, taxis, etc...)									-
2210502	Publishing & Printing Services		350,000					391,834		741,834
2210503	Subscription to News Papers, Magazines & Periodicals		200,000				100,000	139,605		439,605
2210504	Advertisement, Awareness & Public Campaigns		300,000		200,000	250,000		885,404	1,000,000	2,635,404
2210505	Trade Shows and Exhibitions				220,000			219,606		439,606
2210603	Rents & Rates - Non-Residential	1,000,000	1,297,042					1,000,000		3,297,042
2210710	Accommodation Allowance	626,419	1,370,809				273,581	1,400,000		3,670,809
2210711	Tuition Fees Allowance	300,000			279,211			300,000		879,211
2210799	Training Expenses-Other	200,000		500,000		523,274		700,000		1,923,274
2210801	Catering Services (receptions), Accommodation, Gifts, Food	300,000	2,184,182	700,000	100,000	400,000		1,800,000		5,484,182
2210802	Boards, Committees, Conferences and Seminars		1,357,693	1,500,000				1,500,000		4,357,693
2210805	National Celebrations			50,000				252,229		302,229
2211009	Education & Library Supplies		124,753					130,000		254,753
2211016	Purchase of Uniforms and Clothing - staff	300,000				900,000	1,196,055			2,396,055
2211101	General Office Supplies	1,150,000	1,500,000	958,935	150,000			1,000,000		4,758,935

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Diaster Management	Total
2211102	Supplies & Accessories for Computers & Services	200,000	1,200,000		746,406	461,148		361,148		2,968,702
2211103	Sanitary and Cleansing Materials, supply and services		300,000	100,000	50,000			72,032		522,032
2211201	Refined Fuel and Lubricants for Transport	1,500,000	1,500,000	-	400,000	-	1,373,374	-	755,200	5,528,574
2211305	Contracted Guards and Cleaning services									-
2211306	IHRM,KARMA Membership Fees, Dues & Subscriptions		194,556		100,000			200,000		494,556
2211308	Legal Dues, Arbitration & Compensation Payments	123,500				1,176,500		1,062,880		2,362,880
2211310	Contracted Professional Services	1,000,000	942,091			300,000		-	1,050,000	3,292,091
2220101	Maintenance Expenses - Motor Vehicles	644,000	2,000,000	1,500,000	500,000		450,000	839,863		5,933,863
2220201	Maintenance of Plant, Machinery & Equipment									-
2220202	Maintenance of Office Furniture & Equipment		878,225		300,000			800,000		1,978,225
2220205	Maintenance of Buildings and Stations - Non-Resident	3,000,000	299,507					250,000		3,549,507
2220210	Maintenance of Computers, Software, Networks and Communications Equipment		200,000		833,176			1,000,000		2,033,176
3110902	Purchase of Household and Institutional Appliances		599,014					500,000		1,099,014
3111001	Purchase of Office Furniture and Fittings	1,000,000	-				1,000,000	1,188,166		3,188,166
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	319,566		500,000	1,000,000	250,000	1,000,000		3,269,566

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Diaster Management	Total
3111003	Purchase of Air conditioners, Fans & Heating Appliances									-
3111004	Purchase of Exchange and Other Communications Equipment	399,014						500,000		899,014
3111005	Purchase of Photocopiers and other Office Equipment	196,055						2,200,000		2,396,055
3111401	Pre-feasibility and Appraisal									-
	Motor Vehicle Insurance	1,700,000						1,597,042		3,297,042
	Research and Innovations									-
	Disaster risk management intervention and response								21,020,016	21,020,016
	Liaison Office Operations	2,396,056						2,000,000		4,396,056
	Equipping Governors Communication Unit		30,092,111							30,092,111
	Internship programme									-
	Other Creditors-Saccos									-
	Other Creditors-Insurance									-
	Intergovernmental Relations	698,027		500,000						1,198,027
3110701	Purchase of Motor Vehicle	11,000,000							5,999,984	16,999,984
	KDSP	37,500,000								37,500,000
	KDSP-Co-funding	5,000,000								5,000,000
<b>O&amp;M=B</b>		<b>74,144,408</b>	<b>60,751,888</b>	<b>10,672,604</b>	<b>8,044,503</b>	<b>8,027,908</b>	<b>7,913,010</b>	<b>27,771,012</b>	<b>31,325,200</b>	<b>228,650,533</b>
<b>Total=(A+B)</b>		<b>274,144,408</b>	<b>100,759,656</b>	<b>15,672,604</b>	<b>23,044,503</b>	<b>118,027,908</b>	<b>32,913,010</b>	<b>36,771,012</b>	<b>31,325,200</b>	<b>632,658,301</b>

**Development**

<b>Implementing Agency</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Total Estimates 2024/25</b>	<b>Code</b>	<b>Code Description</b>
Executive	Executive	G&A	Construction of Rarieda Sub County Office at Aram	10,000,000	3110203	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Construction of Ugenya Sub County offices at Ukwala	10,000,000	3110205	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Construction of Gem Sub-County Offices at Yala	10,000,000	3110208	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
<b>Total</b>				<b>30,000,000</b>		

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

## 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
<b>Total vote</b>	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 Performance Indicator	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026	Target 2026/2027
Programme 1: SLAYA 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	1	1	1	1
			No of staff Promoted	1000	2000	2000	2000
			Staff rightfully placed	100%	100%	100%	100%
			No of offices created and abolished	20	20	20	20
			No of departments with organogram and approved staff establishments.	10	10	10	10
Recruitment, selection, placement and induction	CEO	Improved staffing needs 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	CEO	Increased awareness on Principles and Values	Compliance to the values and principles.  Report on national values	100%  1	100%  1	100%  1	100%  1

values and principles of Governance and Public Service (Art 10&232 of the Constitution )			and principles and statutory report to the Assembly  No of County departments trained/sensitized on values and Principles	4	6	8	8
<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Indicator</b>	<b>Target Baseline 2023-2024</b>	<b>Target 2024-2025</b>	<b>Target 2025/2026</b>	<b>Target 2026/2027</b>
Strengthen performance management system	CEO	Improved service delivery to the public	Number of officers signing Performance Contracts.	1800	2100	2400	2700
				4	4	4	4
			No of Performance Reports Prepared	2000	2000	2000	2000
			No of Staff Appraised	1	1	1	1
Provide effective administration and support services to the CPSB and Secretariat	CEO	Efficient and effective Operations of the Board	No. of vehicles	1	1	1	1
			No. of equipment purchased	20	30	30	30
				1	1	1	1
			Annual work plan	1	1	1	1
			Annual budget preparation	15	20	20	20
			No. of computers and Accessories purchased	0	0	0	0

			Service delivery charter developed and implemented				
<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Indicator</b>	<b>Target Baseline 2023-2024</b>	<b>Target 2024-2025</b>	<b>Target 2025/2026</b>	<b>Target 2026/2027</b>
		Improved Staff Capacity to deliver services.	No. of Officers Trained on various skills	15	15	15	15
		Prudent use of Financial Resources	Annual Work plan prepared Annual Budget prepared	1 1	1 1	1 1	1 1
Strengthen industrial relations in the county public service	CEO	Improved Staff Welfare	No of Union negotiations concluded. No of Officers getting pension on retirement No of Advisories issued to SRC	4 15 4	4 15 4	4 15 4	4 15 4
Physical Infrastructure	CEO	Improved work environment	County Public Service Board office constructed and furnished	50%	50%	70%	100%

**Part F: Summary of Expenditure by Programmes**

Expenditure Classification	Baseline Estimates 2023/2024	Estimates 2024 /2025	Projected Estimates	
			2025/20256	2026 2027
County Public Service Board	94,320,900	61,651,031	67,816,134	74,597,748
Total Expenditure	94,320,900	61,651,031	67,816,134	74,597,748

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

Code	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
	<b>Current Expenditure</b>	<b>70,320,900</b>	<b>61,651,031</b>	<b>64,733,583</b>	<b>67,970,262</b>
210000	Compensation to Employees	48,393,403	49,845,205	51,304,561.15	52,840,608
220000	Use of goods and services	21,927,497	11,805,826	13,429,029.85	15,129,654
240000	Interest				
250000	Subsidies				
260000	Current Transfers Govt. Agencies				

27000 00	Social Benefits				
28000 00	Other Expenses				
	<b>Capital Expenditure</b>	<b>24,000,000</b>			
31000 00	Acquisition of Non-Financial Assets	24,000,000			
32000 00	Financial Assets				
	<b>Total Expenditure of Vote</b> .....	<b>94,320,900</b>	<b>61,651,031</b>	<b>64,733,583</b>	<b>67,970,262</b>

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

Code	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
<b>Programme 1: (Public Service Board)</b>					
	<b>Current Expenditure</b>	<b>70,320,900</b>	<b>61,651,031</b>	<b>64,733,583</b>	<b>67,970,262</b>
21000 00	Compensation to Employees	48,393,403	49,845,205	51,304,561	52,840,608
22000 00	Use of goods and services	21,927,497	11,805,826	13,429,030	15,129,654
24000 00	Interest				
25000 00	Subsidies				
26000 00	Current Transfers Govt. Agencies				
27000 00	Social Benefits				
28000 00	Other Expenses				
	<b>Capital Expenditure</b>	<b>24,000,000</b>			
31000 00	Acquisition of Non-Financial Assets	24,000,000			
32000 00	Financial Assets				
	<b>Total Expenditure of Vote</b> .....	<b>94,320,900</b>	<b>61,651,031</b>	<b>64,733,583</b>	<b>67,970,262</b>

**Part I: Summary of Human Resource Requirements**

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2023/24	2024/25	2023/24
					Funded Position	Position to be funded	Position to be funded
301	General Admin	Board Chairperson	1	0	0	1	
		Vice Chairperson	1	1	1	1	
		Board Members	4	4	4	4	
		Board Secretary/CEO	1	0	0	1	
		Directors	4	1	1	2	
		Assistant /Deputy Director (Finance)	1	0	0	1	
		Assistant / Deputy Director Human Resource Management	1	0	0	1	
		Assistant /Deputy Director Training and Development	1	0	0	0	
		Assistant / Deputy Director Recruitment and Selection	1	0	0	1	
		Assistant /Deputy Director Performance Management	1	0	0	0	
		Senior Administrator	1	1	1	1	
		Executive Assistant/ Technical	1	0	0	0	
		Executive Assistant / Administrative	1	0	0	0	
		Executive Secretary	1	0	0	0	
		Principal ICT Officer	1	1	1	1	
		Chief/Principal Human Resource Management Officers	2	0	0	0	
		Executive Secretary	1	1	0	0	
		Office Secretary	1	0	0	0	
		Senior/Chief/Principal Accountant	1	0	0	0	
		Senior/Chief/Principal Supply Chain Management Officer	1	0	0	0	
		Senior/Chief/ Principal Administrative Officer	1	0	0	1	
		Senior/Chief Compliance Officer	1	0	0	0	
		Data Analyst/Statistician I	1	0	0	1	
		Senior Research Officer/Data Analyst	1	0	0	1	
		Senior Researcher/ Data Analyst	1	0	0	0	
		Personal Secretary/Assistant	1	0	0	0	

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2023/24	2024/25	2023/24
					Funded Position	Position to be funded	Position to be funded
		Office Secretary	1	0	0	1	
		Records Management Officer	1	0	0	1	
		ICT Officer I	1	1	1	1	
		Human Resource Management Officer I (Contracts Benefits & Exits)	1	0	0	0	
		Office Secretary	2	0	0	1	
		Communications Officer (IEC)	1	0	0	0	
		Compliance Officer III/II/I	2	0	0	0	
		Public Relations Officer/Branding III/II/I	1	0	0	1	
		Office Secretary	1	0	0	0	
		Human Resource Auditor	1	0	0	0	
		Accountant II	1	0	0	0	
		Human Resource Assistants	1	0	0	0	
		Human Resource Management Assistants	2	0	0	0	
		Senior Driver	1	1	1	1	
		Office Assistant	6	1	2	3	
		Assistant Supply Chain Management Officer III/ Stores	1	1	1	1	
		Support Staff	1	1	1	1	
		Senior Driver	1	1	1	1	
		Drivers	2	1	1	1	
		Clerical Officers	3	0	1	1	
		Support Staff	3	1	1	1	
Total Funded Positions							

**Recurrent**

Code	Item	CPSB Administration	CPSB	Total Estimate 2023/24
2110101	Basic Salaries - Civil Services	49,845,205		49,845,205
2110117	Basic Salaries - Gross Monthly Pay			0
2110301	House Allowance			0
2110311	Transfer Allowance			0
2110314	Transport Allowance			0
2110314	Commuter Allowance			0
2110320	Leave Allowance			0
2110327	Executive Allowance			0
2710105	Gratuity - Governor & Deputy Governor 31%			0
2110402	Refund of Medical Expenses - Inpatient			0
2110403	Refund of Medical Expenses - Ex-Gratia			0
2110404	Commutation Leave Allowances			0
2120101	Employer Contributions to NSSF			0
2120102	Employer Contribution to Local Govt. Security Fund			0
PE=A		49,845,205	0	49,845,205
	Medical Insurance			
2210101	Electricity	150,000	140,000	290,000
2210102	Water and Sewerage Charges	100,000	70,000	170,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	50,000	36,000	86,000
2210203	Courier & Postal Services	75,000	50,000	125,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	510,000	240,000	750,000
2210302	Accommodation-Domestic Travel	800,000	450,000	1,250,000
2210303	Daily Subsistence Allowance	902,826	383,468	1,286,294
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	185,350	385,350
2210401	Travel Costs (airlines, bus, railway, etc.)			0
2210402	Accommodation			0
2210403	Daily Subsistence Allowance (foreign)			0
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			0
2210502	Publishing & Printing Services			
2210503	Subscription to News Papers, Magazines & Periodicals			0
2210504	Advertisement, Awareness & Public Campaigns	100,000	100,000	200,000
2210505	Trade Shows and Exhibitions			0
2210603	Rents & Rates - Non-Residential			0
2210710	Accommodation Allowance	650,000	150,000	800,000
2210711	Tuition Fees Allowance	500,000	500,000	1,000,000
2210799	Training Expenses- Other			0
2210801	Catering Services (receptions), Accommodation, Gifts, Food	366,182		366,182
2210802	Boards, Committees, Conferences and Seminars			0
2210805	National Celebrations			0
2211009	Education & Library Supplies			0
2211016	Purchase of Uniforms and Clothing - staff			0
2211101	General Office Supplies	500,000	900,000	1,400,000
2211102	Supplies & Accessories for Computers & Services	300,000	200,000	500,000
2211103	Sanitary and Cleansing Materials, supply and services	50,000		50,000
2211201	Refined Fuel and Lubricants for Transport	454,000	450,000	904,000

<b>Code</b>	<b>Item</b>	<b>CPSB Administration</b>	<b>CPSB</b>	<b>Total Estimate 2023/24</b>
2211305	Contracted Guards and Cleaning services			
2211306	IHRM,KARMA Membership Fees, Dues & Subscriptions	100,000		100,000
2211308	Legal Dues, Arbitration & Compensation Payments			
2211310	Contracted Professional Services		100000	100,000
2220101	Maintenance Expenses - Motor Vehicles	900,000	844,000	1,744,000
2220201	Maintenance of Plant, Machinery & Equipment			0
2220202	Maintenance of Office Furniture & Equipment			0
2220205	Maintenance of Buildings and Stations - Non-Resident			0
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	299,000		299,000
O&M=B		7,007,008	4,798,818	11,805,826
<b>Total=(A+B)</b>		<b>56,752,213</b>	<b>4,898,818</b>	<b>61,651,031</b>

## Vote Title: 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 based on the planned outputs/services for 2021/2022 – 2023/2024 budget

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

### Challenges

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

### Lessons Learnt:

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

corruption;

- Sustainable development requires a human rights-based approach;
- Effective co-ordination of the various departments/agencies in developing the legislations implementing the Constitution contributes to timely enactment of laws;
- Policy formulation by, Departments in the County Governments should always precede enactment of legislation;
- Departments must be made aware that they have a role to play in the formulation of regulations;
- Increased socio-economic rights awareness, discovery of natural resources, international organised crime, cyber-crime, terrorism, global changes in the legal environment and ethics necessitate specialized training for County counsel.

**Recommendation:**

- Departments should be made aware of the importance of ADR as an alternative to court resolution of disputes.
- The OCA should have a budget line and easier access to funds to facilitate its activities.
- Regular legal audits should be performed to ensure that departments are carrying out their legal mandates.
- Departments should coordinate their activities with the OCA, where the participation of the OCA is required. In this regard, all legislative proposals, policies, regulations, contracts, MoUs, should pass through the OCA.
- Departments must be made aware that they have a role to play in the formulation of regulations;
- Advocates in the OCA should be facilitated to attend Continuous Professional Development courses and other legal training programs.

**Sector priorities in 2024/2025**

- Publication of all un-published county bills and legislations
- Review and signing of MOUs and agreements
- Out of court settlements
- Settlement of all legal pending bills
- Staffing of the Office.

**Part D: Strategic Objectives**

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

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

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

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

Programme	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: OFFICE OF COUNTY ATTORNEY	27,353,473	57,353,473	63,088,820	69,397,702
<b>Total Expenditure of Programme 1</b>	<b>27,353,473</b>	<b>57,353,473</b>	<b>63,088,820</b>	<b>69,397,702</b>

**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
	<b>Current Expenditure</b>				
2100 000	Compensation to Employees	12,303,473	20,080,000	22,088,000	24,296,800
2200 000	Use of goods and services	15,050,000	37,273,473	41,000,820	45,100,902
2400 000	Interest			0	0
2500 000	Subsidies			0	0
2600 000	Current Transfers Govt. Agencies			0	0
2700 000	Social Benefits			0	0
2800 000	Other Expenses			0	0
3100 000	Non-Financial Assets			0	0
3200 000	Financial Assets			0	0
	<b>Capital Expenditure</b>			0	0
2100 000	Compensation to Employees			0	0
2200 000	Use of goods and services			0	0
2400 000	Interest			0	0
2500 000	Subsidies			0	0
2600 000	Current Transfers Govt. Agencies			0	0
2700 000	Social Benefits			0	0
2800 000	Other Expenses			0	0
3100 000	Non-Financial Assets			0	0
3200 000	Financial Assets			0	0
				0	0
	<b>Total Expenditure of Vote</b>	<b>27,353,473</b>	<b>57,353,473</b>	<b>63,088,820</b>	<b>69,397,702</b>

**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
<b>Programme : Office of the County Attorney</b>					
<b>Code</b>	<b>Current Expenditure</b>	<b>27,353,473</b>	<b>57,353,473</b>	<b>63,088,820</b>	<b>69,397,702</b>
2100000	Compensation to Employees	12,303,473	20,080,000	22,088,000	24,296,800
2200000	Use of goods and services	15,050,000	37,273,473	41,000,820	45,100,902
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				
3200000	Financial Assets				
<b>Total Expenditure of Programme</b>		<b>27,353,473</b>	<b>57,353,473</b>	<b>63,088,820</b>	<b>69,397,702</b>

**Part I: Summary of Human Resource Requirements**

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

**Recurrent**

<b>Code</b>	<b>Item</b>	<b>Estimates</b>
2110101	Basic Salaries - Civil Services	16,900,000
2110117	Basic Salaries - Gross Monthly Pay	-
2110301	House Allowance	-
2110311	Transfer Allowance	-
2110314	Transport Allowance	-
2110314	Commuter Allowance	-
2110318	Non-practicing allowance	3,180,000
2110320	Leave Allowance	-
2110327	Executive Allowance	-
2710105	Gratuity - Governor & Deputy Governor 31%	-
2110402	Refund of Medical Expenses - Inpatient	-
2110403	Refund of Medical Expenses - Ex-Gratia	-
2110404	Commutation Leave Allowances	-
2120101	Employer Contributions to NSSF	-
2120102	Employer Contribution to Local Govt. Security Fund	-
PE=A		<b>20,080,000</b>
	Medical Insurance	-
2210101	Electricity	-
2210102	Water and Sewerage Charges	-
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	150,000
2210203	Courier & Postal Services	100,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	1,500,000
2210302	Acomodation-Domestic Travel	2,000,000
2210303	Daily Subsistence Allowance	1,500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000
2210402	Accommodation	1,000,000
2210403	Daily Subsistence Allowance (foreign)	500,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000
2210502	Publishing & Printing Services	1,000,000
2210503	Subscription to News Papers, Magazines & Periodicals	200,000
2210504	Advertisement, Awareness & Public Campaigns	100,000
2210505	Trade Shows and Exhibitions	200,000
2210603	Rents & Rates - Non-Residential	-
2210710	Accommodation Allowance	1,000,000
2210711	Tuition Fees Allowance	1,200,000
2210799	Training Expenses- Other	1,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	200,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000
2210805	National Celebrations	0
2211009	Education & Library Supplies	1,500,000
2211016	Purchase of Uniforms and Clothing - staff	-
2211101	General Office Supplies	1,000,000
2211102	Supplies & Accessories for Computers & Services	1,723,473
2211103	Sanitary and Cleansing Materials, supply and services	-
2211201	Refined Fuel and Lubricants for Transport	1,700,000
2211305	Contracted Guards and Cleaning services	-

Code	Item	Estimates
2211306	IHRM,KARMA ,LSK Membership Fees, Dues & Subscriptions	500,000
2211310	Contracted Professional Services	1,800,000
2211308	Legal Dues, Arbitration & Compensation Payments	5,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office Furniture & Equipment	-
	Maintenance of Buildings and Stations - Non-Resident	-
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	100,000
3110902	Purchase of Household and Institutional Appliances	-
3111001	Purchase of Office Furniture and Fittings	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances	-
3111004	Purchase of Exchange and Other Communications Equipment	-
3111005	Purchase of Photocopiers and other Office Equipment	-
3111401	Pre-feasibility and Appraisal	-
	Motor Vehicle Insurance	-
	Special Programmes	-
	Liaison Office Operations	-
	Pending bills	-
	Internship programme	-
	Other Creditors-Saccos	-
	Other Creditors-Insurance	-
	Intergovernmental Relations	-
3110701	Purchase of Motor Vehicle	7,000,000
<b>O&amp;M=B</b>		<b>37,273,473</b>
<b>Total=(A+B)</b>		<b>57,353,473</b>

## 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:

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

## Challenges

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

### In FY 2024/25 the sector will focus on;

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.900,156,557 out of which Ksh.856,156,557 and Kshs.44,000,000 for recurrent and development respectively in FY 2024/2025.

### 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	Target	Target	Target
				2023-2024	2024-2025	2025/2026	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 Economic Planning		Enhanced Operational capacity	No of officers Paid	570	570			
			No of staff recruited	10	10			
			% of staff covered under medical insurance	100	100	100	100	
			No. of staff promoted	0	396	396	396	
			No. of staff trained	30	50	50	100	
			No of vehicles procured	2	2			
			No of Computers procured	20	40	40	40	
			No. of Furniture and other office equipment procured	47	50	50	50	
			No of printers procured	2	4	1	1	
			ERP Installed and Operationalized	1	1			
			Office annex constructed	1	1	1	1	
			No of office blocks 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	Target	Target	Target	
				2023-2024	2024-2025	2025/2026	2026/2027	
<b>Programme 2: Economic Planning and budget supply Services</b>								
<b>Objective: To build capacity in policy formulation and execution</b>								
<b>Outcome: improved policy formulation</b>								
SP 2.1 Economic Planning services		Enhanced Policy , Program	Approved copy of CIDP	1	0	0	0	
		Coordination and formulation	( 2023-2027)					
			Review	1	1	1	1	
			Approved copy of ADP					
			Approved SWG	1	1	1	1	

			Reports				
		Operational information and documentation	No of publications automated	10	10	10	10
		Centres					
			No of publications sourced and Classified	10	10	10	10
Statistica l 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 Formulatio n, coordina tion and Manage ment		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
<b>Programme 3: Financial services</b>							
<b>Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.</b>							
<b>Outcome: A transparent and accountable system for the management of public financial resources</b>							
SP 3.1:		Administrative reports prepared	No of administrative reports	12	12	12	12
Accounti ng Services			Prepared				
			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 e Mobiliza tion		Revenue streams mapped	Approved map of revenue Streams	1	1	1	1
		Improved data collection through inspection/inte nsified 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	
		No. of special audit reports prepared	12	12	12	12	
		No. of spot check audit Reports	4	6	6	6	
		Prepared No. of audit committee reports prepared	5	5	5	5	
<b>Programme 4: Public Participation and Civic Education</b>							
<b>Objective: To coordinate and facilitate Public Participation and Civic Education in County Governance</b>							
<b>Outcome: Increased and Informed citizen Participation on the County Government Programme</b>							
Public Participation	Director PP&CE	Increased citizen satisfaction	Satisfaction survey report	1	1	1	1
		Increased public participation	No. of PP reports	128	150	150	150
		Established county public participation framework/ structures	No. of citizen forum committees	37	37	37	37
			No. of stakeholder engagement meetings/sessions	37	40	50	50

Civic Education		Enhanced Civic education	No of sessions/trainings conducted	60	60	100	100
			No. of IEC materials on civic education produced	5000	5000	5000	5000
			Equipment procured	3	3	2	2
Complaints handling		Improved complaints handling process	NO. of complaints resolved in liaison with respective departments	17	25	30	30
			No. of complaints reports	4	4	4	4
Strategic Partnerships		Siaya County PP&CE Partners/stakeholders forum held	Forum report	1	1	1	1
<b>Programme 5 : Strategy, Monitoring and Evaluation</b>							
<b>Objective: To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning.</b>							
<b>Outcome: Informed decision making</b>							
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
		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	2025/2026
<b>P1: Financial services</b>				
SP 1. 1: Accounting Services	26,678,460	22,574,099	24,831,508.90	27,314,659.79
SP 1. 2: Procurement	9,704,630	15,354,630	16,890,093.00	18,579,102.30
SP 1. 3: Internal Audit	11,539,329	11,489,329	12,638,261.90	13,902,088.09
SP 1. 3: Administration	804,561,832	<b>633,248,313</b>	696,573,144.30	766,230,458.73
<b>Total Expenditure of P1</b>	<b>852,484,251</b>	<b>682,666,371</b>	<b>750,933,008</b>	<b>826,026,309</b>
<b>P2: Fiscal Planning</b>				
SP 2.1: Fiscal Planning	34,779,511	43,479,511	47,827,462.10	52,610,208.31
SP 2.1: Budget	54,036,167	52,437,747	57,681,521.70	63,449,673.87
SP 2.1: Revenue	39,795,321	41,181,426	45,299,568.60	49,829,525.46
SP 2.1: Public Participation	8,564,817	9,874,461	10,861,907.10	11,948,097.81
SP 2.1: Administration	32,284,779	29,784,779	32,763,256.90	36,039,582.59
SP 2.1 : Monitoring and Evaluation		6,700,000	7,370,000.00	8,107,000.00
<b>Total Expenditure of P2</b>	<b>169,460,595</b>	<b>183,457,924</b>	<b>201,803,716</b>	<b>221,984,088</b>
<b>Total Expenditure for programmes</b>	<b>1,021,944,846</b>	<b>900,156,557</b>	<b>952,736,725</b>	<b>1,048,010,397</b>

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

Expenditure Classification	2023/2024 Baseline	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Compensation to Employees	486,272,674	<b>387,382,674</b>	426,120,941	468,733,036
Use of goods and services	404,980,634	468,773,883	471,615,783	518,777,361
Current Transfers Govt. Agencies	0		0.00	0.00
Other Recurrent	0		0.00	0.00
<b>Total Recurrent Expenditure</b>	<b>891,253,308</b>	<b>856,156,557</b>	<b>897,736,725</b>	<b>987,510,398</b>
Acquisition of Non-Financial Assets	40,768,230	44,000,000	55,000,000	60,500,000
Capital Transfers to Government Agencies	0	0	0	0
Other Development			0	0
<b>Total capital Expenditure</b>	<b>40,768,230</b>	<b>40,000,000</b>	<b>55,000,000</b>	<b>60,500,000</b>
<b>Total Expenditure of Vote .....</b>	<b>932,021,538</b>	<b>900,156,557</b>	<b>952,736,725</b>	<b>1,048,010,398</b>

**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	2026/2027
<b>Programme 1: Administration</b>				
<b>Current Expenditure</b>	<b>811,716,021</b>	<b>583,248,313</b>	<b>641,573,145</b>	<b>705,730,459</b>
Compensation to Employees	483,866,762	387,382,674	426,120,942	468,733,036
Use of goods and services	327,849,259	195,865,639	215,452,203	236,997,423
Current Transfers Govt. Agencies			0	0

Expenditure Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Other Recurrent			0	0
<b>Capital Expenditure</b>	<b>40,768,230</b>	<b>44,000,000</b>	<b>55,000,000</b>	<b>60,500,000</b>
Acquisition of Non-Financial Assets	40,768,230	44,000,000	55,000,000	60,500,000
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 1</b>	<b>852,484,251</b>	<b>633,248,313</b>	<b>696,573,145</b>	<b>766,230,459</b>
<b>Programme 2: Fiscal Planning</b>				
<b>Current Expenditure</b>	<b>168,951,095</b>	<b>125,702,037</b>	<b>138,272,240.70</b>	<b>152,099,464.77</b>
Compensation to Employees			0.00	0.00
Use of goods and services	168,951,095	125,702,037	138,272,240.70	152,099,464.77
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>		0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 2</b>	<b>168,951,095</b>	<b>125,702,037</b>	<b>138,272,240.70</b>	<b>152,099,465</b>
<b>Programme 3; Financial Services</b>				
<b>Current Expenditure</b>	<b>66,024,636</b>	<b>90,599,484</b>	<b>99,659,432</b>	<b>109,625,376</b>
Compensation to Employees			0	0
Use of goods and services	66,024,636	90,599,484	99,659,432	109,625,376
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>		0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 3</b>	<b>66,024,636</b>	<b>90,599,484</b>	<b>99,659,432</b>	<b>109,625,376</b>
<b>Programme 4; Public Participation</b>				
<b>Current Expenditure</b>		<b>9,874,461</b>	<b>10,861,907</b>	<b>11,948,098</b>
Compensation to Employees			0	0
Use of goods and services		9,874,461	10,861,907	11,948,098
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>		0	0	0

Expenditure Classification	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 4</b>		<b>9,874,461</b>	<b>10,861,907</b>	<b>11,948,098</b>
<b>Programme 5; Strategy Monitoring and Evaluation</b>				
<b>Current Expenditure</b>	<b>3,814,267</b>	<b>6,700,000</b>	<b>7,370,000</b>	<b>8,107,000</b>
Compensation to Employees			0	0
Use of goods and services	3,814,267	6,700,000	7,370,000	8,107,000
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 5</b>	<b>3,814,267</b>	<b>6,700,000</b>	<b>7,370,000</b>	<b>8,107,000</b>
<b>Total Expenditure of Vote -- -----</b>	<b>1,091,274,249</b>	<b>900,156,557</b>	<b>952,736,725</b>	<b>1,048,010,398</b>

**Recurrent**

Codes	Item	Administrati on Finance	Accounti ng Services	Administrati on B&P	Fiscal Planning	Budget	Procureme nt	Interna l Audit	Revenue	Public Participati on	Monitori ng and Evaluatio n	Total
2110101	Basic Salaries - Civil Services	359,412,042	-	-	-	-	-	-	-	-	-	359,412,042
	Staff Promotions	11,970,632	-									11,970,632
2110202	Casual wage	16,000,000	-									16,000,000
<b>PE=A</b>		<b>387,382,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,382,674</b>
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 (Includ ing 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	Administrati on Finance	Accounti ng Services	Administrati on B&P	Fiscal Planning	Budget	Procureme nt	Interna l Audit	Revenue	Public Participati on	Monitori ng and Evaluatio n	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	Administrati on Finance	Accounti ng Services	Administrati on B&P	Fiscal Planning	Budget	Procureme nt	Interna l Audit	Revenue	Public Participati on	Monitori ng and Evaluatio n	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 (Automati on of revenue)		371,500						3,522,920			3,894,420
2211308	Legal Dues, Arbitration & Compensation Payments	29,000,000										29,000,000
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	Administrati on Finance	Accounti ng Services	Administrati on B&P	Fiscal Planning	Budget	Procureme nt	Interna l Audit	Revenue	Public Participati on	Monitori ng and Evaluatio n	Total
2420499	Other Creditors - Other (Former Employees)	30,000,000										30,000,000
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			5,500,000	3,698,295						10,046,170
3111401	Statistical Abstract				7,858,659							7,858,659
	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	Administrati on Finance	Accounti ng Services	Administrati on B&P	Fiscal Planning	Budget	Procureme nt	Interna l Audit	Revenue	Public Participati on	Monitori ng and Evaluatio n	Total
3111112	Acquisition and installation of Document/Records management system											0
2640299	Emergency Fund	50,000,000										50,000,000
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	1,350,000		645,644			4,001,240
<b>O&amp;M=B</b>		<b>284,535,485</b>	<b>16,327,000</b>	<b>41,784,779</b>	<b>30,572,329</b>	<b>60,454,444</b>	<b>11,354,630</b>	<b>8,139,329</b>	<b>27,881,426</b>	<b>8,324,461</b>	<b>5,400,000</b>	<b>494,773,883</b>
<b>Total=(A+B)</b>	<b>Total</b>	<b>671,918,159</b>	<b>16,327,000</b>	<b>41,784,779</b>	<b>30,572,329</b>	<b>60,454,444</b>	<b>11,354,630</b>	<b>8,139,329</b>	<b>27,881,426</b>	<b>8,324,461</b>	<b>5,400,000</b>	<b>882,156,557</b>

**Development**

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Total Estimates 2024/25	Code	Code Description
Executive	Executive	F&EP	Finance	Construction of County Headquarters	17,000,000	3110202	Non- residential buildings (offices, schools, hospitals etc)
Executive	Executive	F&EP	Finance	Design of County Headquarters	2,000,000	3110203	Non -residential buildings (offices, schools, hospitals etc)
Executive	Executive	F&EP	Finance	Complete Automation of Revenue	25,000,000	3110204	Non -residential buildings (offices, schools, hospitals etc)
<b>Total</b>					<b>44,000,000</b>		

## VOTE NO: 5023

### AGRICULTURE, IRRIGATION, FOOD SECURITY, LIVESTOCK & FISHERIES

#### 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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.723,347,266 out of which Ksh.346,914,775 and Kshs.376,432,491 for recurrent and development respectively in FY 2024/2025.

#### 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

#### 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	Target	Target	Target
				2023-2024	2024-2025	2025/2026	2026/2027
<b>Programme: General Administration, Planning, and Support Services</b> <b>Objective: To strengthen the coordination of sectoral and inter-sectoral programs</b> <b>Expected Outcome: Improved sector performance</b>							
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
<b>Programme: Crop and land management</b> <b>Objective: To increase crop production and productivity</b> <b>Expected Outcome: Crop production and productivity improved</b>							
Commercial System Development	County Director of Agriculture	Increased acreage under irrigation	Acreage under irrigation (Ha)	2,200	5,000	5,000	5,000

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline	Target	Target	Target
				2023-2024	2024-2025	2025/2026	2026/2027
Commercial System Development	County Director of Agriculture	Increased acreage under rice and construction of rice mill	Number of mills	1	1	0	0
Commercial System Development	County Director of Agriculture	Enhanced soil and water conservation	Area under soil and water conservation	20000	20000	20000	20000
Commercial System Development	County Director of Agriculture	Increased accessibility to agriculture credit	Agri Preneurship fund set up	1	1	1	1
Commercial System Development	County Director of Agriculture	Acreage irrigated	Acres	1750	1750	1750	1750
		Irrigation profile	No of profiles	1	0	0	0
Commercial System Development	County Director of Agriculture	Quantity of seed	MT of seed	157.7	200	200	200
		Quantity of fertilizer	MT of fertilizer	228	250	300	350
Commercial System Development	County Director of Agriculture	Enhanced participation of youth in agribusiness	No. of youth-friendly smart farms established	6	6	6	6
Commercial System Development	County Director of Agriculture	Enhanced agro processing	No of gins (Cotton mill)	1	1	1	1
Commercial System Development	County Director of Agriculture	Enhanced agro processing	No of Mills (Rice mill)	1	1		
Program: Livestock Management and Development Objective: To increase livestock production and productivity Outcome: Livestock production and productivity improved							
Social Enterprise Development	County Director Veterinary and Livestock Services	Improved dairy production	No of dairy animals distributed	100	200	200	200
Social Enterprise Development	County Director Veterinary and Livestock Services	Improved poultry production	No of chicks distributed	4,093	20,000	20,000	20,000
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

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline	Target	Target	Target
				2023-2024	2024-2025	2025/2026	2026/2027
Program: Veterinary Services Objective: To improve animal health and welfare Outcome: Reduced disease prevalence, morbidity, and mortality							
Social Enterprise Development	County Director Veterinary and Livestock Services	Operational Slaughterhouses	No completed	3	1	1	1
Social Enterprise Development	County Director Veterinary and Livestock Services	Vaccines availability	Quantity of vaccines	215,000	300,00	350,000	400,000
Social Enterprise Development	County Director Veterinary and Livestock Services	Vaccinated livestock	No vaccinated	200,000	300,000	350,000	400,000
Commercial System Development	County Director Veterinary and Livestock Services	AI services offered	No of purchased straws	6000	10000	10000	10000
			No of animals served	4,000	8,000	8,000	8,000
Program: Fisheries Management and Development Objective: To sustainably manage fisheries resources for increased fish production and productivity Outcome: Sustainably managed fisheries resources							
Social Enterprise Development	County Director of Fisheries	Quality fish handling infrastructure	No constructed	3	8	8	8
Social Enterprise Development	County Director of Fisheries	Improved lakefront surveillance.	Boats purchased.	1	1	0	0
Social Enterprise Development	County Director of Fisheries	Improved lakefront surveillance.	Establishment of a lake front Surveillance Unit	0	1	0	0
Social Enterprise Development	County Director of Fisheries	Increased production of fish	No of equipment nets, predator liners etc	Various	Various	Various	Various
Social Enterprise Development	County Director of Fisheries	Ten dams restocked	No of fingerling	413,000	1M	1M	1M
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			Projected Estimates
-----------	--	--	---------------------

	Baseline Estimates 2023/24	Estimates 2024/25	2025/26	2026/27
CP 1: General Administration, Planning And Support Services	151,216,095	90,047,051	99,051,756	108,956,932
<b>Total Expenditure of Programme 1</b>	<b>151,216,095</b>	90,047,051	<b>99,051,756</b>	<b>108,956,932</b>
CP 2: Livestock Development And Management	307,595,382	60,970,941	67,068,035	73,774,839
<b>Total Expenditure of Programme 2</b>	<b>307,595,382</b>	60,970,941	<b>67,068,035</b>	<b>73,774,839</b>
CP 3: Crop and Land Management	437,015,554	475,251,747	522,776,922	575,054,614
<b>Total Expenditure of Programme 3</b>	<b>437,015,554</b>	475,251,747	522,776,922	575,054,614
CP 4: Fisheries Management & Development	167,364,257	111,095,824	122,205,406	134,425,947
<b>Total Expenditure of Programme 4:</b>	<b>167,364,257</b>	111,095,824	<b>122,205,406</b>	<b>134,425,947</b>
CP 5: Veterinary Services	65,135,974	80,194,996	88,214,496	97,035,945
<b>Total Expenditure of Programme 5:</b>	<b>65,135,974</b>	80,194,996	<b>88,214,496</b>	<b>97,035,945</b>
<b>Total Expenditure</b>	<b>1,128,327,262</b>	<b>723,347,266</b>	<b>899,316,615</b>	<b>989,248,276</b>

**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
	<b>Current Expenditure</b>	<b>323,404,912</b>	<b>346,914,775</b>	<b>400,572,633</b>	<b>440,629,896</b>
2100000	Compensation to Employees	216,011,802	226,812,392	249,493,631	274,442,994
2200000	Use of goods and services	107,393,110	120,102,383	151,079,002	166,186,902
2400000	Interest	0	0	0	0
2500000	Subsidies	0	0	0	0
2600000	Current Transfers Govt. Agencies	0	0	0	0
2700000	Social Benefits	0	0	0	0
2800000	Other Expenses	0	0	0	0
3100000	Non-Financial Assets	0	0	0	0
3200000	Financial Assets	0	0	0	0
	<b>Capital Expenditure</b>	<b>808,468,890</b>	<b>376,432,491</b>	<b>498,743,988</b>	<b>548,618,386</b>
2100000	Compensation to Employees	0	0	0	0
2200000	Use of goods and services	0	0	0	0
2400000	Interest	0	0	0	0
2500000	Subsidies	0	0	0	0
2600000	Current Transfers Govt. Agencies	0	0	0	0
2700000	Social Benefits	0	0	0	0
2800000	Other Expenses	0	0	0	0
3100000	Non-Financial Assets	808,468,890	376,432,491	550,443,988	605,488,386
3200000	Financial Assets	0	0	0	0
	<b>Total Expenditure to Vote</b>	<b>1,131,873,802</b>	<b>723,347,266</b>	<b>899,316,620</b>	<b>989,248,282</b>

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

Code	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
Program 1: Administrative Support Services					
	<b>Current Expenditure</b>	<b>62,558,558</b>	<b>90,047,051</b>	<b>99,051,756</b>	<b>108,956,932</b>
2100000	Compensation to Employees	22,441,599	33,342,451	36,676,696	40,344,366
2200000	Use of goods and services	40,116,959	56,704,600	62,375,060	68,612,566
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0

Code	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	<b>Capital Expenditure</b>	<b>5,914,287</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	5,914,287	0	0	0
3200000	Financial Assets			0	0
	<b>Total Expenditure of Vote program 1.</b>	<b>68,472,845</b>	<b>90,047,051</b>	<b>99,051,756</b>	<b>108,956,932</b>
Program 2: Livestock Management					
	<b>Current Expenditure</b>	<b>37,422,275</b>	<b>46,103,448</b>	<b>50,713,793</b>	<b>55,785,172</b>
2100000	Compensation to Employees	25,671,000	27,174,448	29,891,893	32,881,082
2200000	Use of goods and services	11,751,275	18,929,000	20,821,900	22,904,090
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	<b>Capital Expenditure</b>	<b>37,422,275</b>	<b>14,867,493</b>	<b>16,354,242</b>	<b>17,989,667</b>
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	51,193,184	14,867,493	16,354,242	17,989,667
3200000	Financial Assets				
	<b>Total Expenditure of Vote program 2.</b>	<b>88,615,459</b>	<b>60,970,941</b>	<b>67,068,035</b>	<b>73,774,839</b>
Program 3: Crop Management and Development					
	<b>Current Expenditure</b>	<b>168,628,017</b>	<b>164,675,221</b>	<b>181,142,743</b>	<b>199,257,017</b>
2100000	Compensation to Employees	140,884,626	137,591,221	151,350,343	166,485,377
2200000	Use of goods and services	27,743,391	27,084,000	29,792,400	32,771,640
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	<b>Capital Expenditure</b>	<b>404,105,947</b>	<b>310,576,527</b>	<b>341,634,179</b>	<b>375,797,597</b>
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	409,105,947	310,576,567	341,634,224	375,797,646
3200000	Financial Assets			0	0
	<b>Total Expenditure of Vote program 3.</b>	<b>572,733,964</b>	<b>475,251,748</b>	<b>522,776,922</b>	<b>575,054,615</b>
Program 4: Fisheries Management and Development					
	<b>Current Expenditure</b>	<b>27,260,088</b>	<b>33,145,750</b>	<b>36,460,325</b>	<b>40,106,358</b>
2100000	Compensation to Employees	14,965,985	15,833,250	17,416,575	19,158,233
2200000	Use of goods and services	12,294,103	17,312,500	19,043,750	20,948,125
2400000	Interest			0	0
2500000	Subsidies			0	0

Code	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	<b>Capital Expenditure</b>	<b>319,419,883</b>	<b>77,950,074</b>	<b>85,745,081</b>	<b>94,319,590</b>
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	319,419,883	77,950,074	85,745,081	94,319,590
3200000	Financial Assets				
	<b>Total Expenditure of Vote program 4.</b>	<b>346,679,971</b>	<b>111,095,824</b>	<b>122,205,406</b>	<b>134,425,947</b>
Program 5: Veterinary Services					
	<b>Current Expenditure</b>	<b>27,535,974</b>	<b>30,185,469</b>	<b>33,204,016</b>	<b>36,524,417</b>
2100000	Compensation to Employees	12,048,592	12,871,022	14,158,124	15,573,937
2200000	Use of goods and services	15,487,382	17,314,447	19,045,892	20,950,481
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	<b>Capital Expenditure</b>	<b>22,835,589</b>	<b>50,009,531</b>	<b>55,010,484</b>	<b>60,511,533</b>
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	22,835,589	50,009,531	55,010,484	60,511,533
3200000	Financial Assets				
	<b>Total Expenditure of Vote program 5.</b>	<b>50,371,563</b>	<b>80,195,000</b>	<b>88,214,500</b>	<b>97,035,950</b>
<b>TOTAL EXPENDITURE TO VOTE</b>		<b>1,126,873,802</b>	<b>723,347,266</b>	<b>899,316,620</b>	<b>989,248,282</b>

**Part I: Summary of Human Resource Requirements**

Program Code	Program Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2023/24	2024/25	2025/26	2026/27
					Funded Position	Position to be funded	Position to be funded	Position to be funded
	General Admin	CECM	1	1	5,076,948	5,280,026	5,491,227	5,710,876
	General Admin	Chief Officer	1	1	2,568,840	2,671,594	2,778,457	2,889,596
	General Admin	Assistant Director Administration	1	-	-	1,440,000	1,497,600	1,557,504
	General Admin	Chief Accountant	1	1	1,099,320	1,143,293	1,189,025	1,236,585

Program me Code	Programm e Title	Designation/Positi on Title	Authori zed Establis hment	In post as at 30th June 2023	2023/24	2024/25	2025/26	2026/27
	General Admin	Chief Administrative Officer	1	1	1,099,320	1,143,293	1,189,025	1,236,585
	General Admin	SCMO I	1	1	310,320	322,733	335,642	349,068
	General Admin	OAA	12	4	2,999,520	8,998,560	9,358,502	9,732,842
	General Admin	Snr Clerical Officer	1	1	542,760	564,470	587,049	610,531
	General Admin	Clerical Officer I	8	4	2,075,040	4,316,083	4,488,727	4,668,276
	General Admin	Clerical Officer II	12	4	1,886,400	1,961,856	2,040,330	2,121,943
	General Admin	Chief Driver	2	2	1,150,800	1,196,832	1,244,705	1,294,493
	General Admin	Snr Driver	1	1	485,400	504,816	525,009	546,009
	General Admin	Driver I	1	1	457,560	475,862	494,897	514,693
	General Admin	Driver II	1	1	437,190	454,678	472,865	491,779
	General Admin	Driver III	2	2	699,120	727,085	756,168	786,415
	General Admin	Driver	1	1	353,880	368,035	382,757	398,067
	General Admin	SSS	3	3	1,048,680	1,090,627	1,134,252	1,179,622
	General Admin	SS	1	1	302,640	314,746	327,335	340,429
	General Admin	SS	3	3	930,960	968,198	1,006,926	1,047,203
	General Admin	Chief Clerical	2	2	192,000	199,680	207,667	215,974
	General Admin	Clerical officer	3	3	1,529,280	1,590,451	1,654,069	1,720,232
	General Admin	SS	8	4	1,241,280	2,581,862	2,685,137	2,792,542
	General Admin	Laboratory Technologist	2	1	417,000	867,360	902,054	938,137

Program Code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2023/24	2024/25	2025/26	2026/27
	General Admin	Laboratory Technician	2	1	417,000	867,360	902,054	938,137
	Total Funded Positions		67	44	27,321,258	39,182,140	40,749,426	42,379,403
	Livestock Development	Director	1	0	-	2,160,000	2,246,400	2,336,256
	Livestock Development	Deputy Director	2	0	-	3,840,000	3,993,600	4,153,344
	Livestock Development	Assistant Deputy Director	11	0	-	15,840,000	16,473,600	17,132,544
	Livestock Development	Principal Livestock Officer	6	2	943,200	2,829,600	2,942,784	3,060,495
	Livestock Development	Chief Livestock Officer	6	2	2,198,640	6,859,757	7,134,147	7,419,513
	Livestock Development	Senior Livestock Production Officer	12	6	5,875,920	12,221,914	12,710,790	13,219,222
	Livestock Development	Livestock Production Officer I	12	6	3,909,600	8,131,968	8,457,247	8,795,537
	Livestock Development	Assistant Livestock Production Officer I	12	6	3,112,560	6,474,125	6,733,090	7,002,413
	Livestock Development	Assistant Livestock Production Officer III	30	16	7,545,600	14,713,920	15,302,477	15,914,576
	Total Funded Positions		92	38	23,585,520	73,071,283	75,994,135	79,033,900
	Crops and land development	Director	1	1	2,646,360	2,752,214	2,862,303	2,976,795
	Crops and land	Deputy Directors	3	1	2,112,840	6,592,061	6,855,743	7,129,973

Program Code	Program Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2023/24	2024/25	2025/26	2026/27
	development							
	Crops and land development	Assistant Deputy Director	14	5	9,697,800	28,239,994	29,369,593	30,544,377
	Crops and land development	Principal Agricultural Officers	10	9	14,424,000	15,000,960	15,600,998	16,225,038
	Crops and land development	Chief Agricultural Officer	9	1	1,099,320	10,289,635	10,701,221	11,129,269
	Crops and land development	Agricultural Officer I	8	1	810,720	6,745,190	7,014,998	7,295,598
	Crops and land development	Agricultural Officer II	12	7	4,561,200	8,131,968	8,457,247	8,795,537
	Crops and land development	Principal Superintending Engineer Agriculture	1	-	-	1,680,000	1,747,200	1,817,088
	Crops and land development	Chief Superintending Engineer Agriculture	2	-	-	1,440,000	1,497,600	1,557,504
	Crops and land development	Senior Superintending Engineer Agriculture	3	1	1,003,320	3,009,960	3,130,358	3,255,573
	Crops and land development	Engineer Agriculture II	3	2	699,120	1,090,627	1,134,252	1,179,622
	Crops and land development	Principal Assistant Agricultural Officer	8	-	-	8,794,560	9,146,342	9,512,196
	Crops and land development	Chief Assistant Agricultural Officer	12	4	3,840,000	3,993,600	4,153,344	4,319,478

Program Code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2023/24	2024/25	2025/26	2026/27
	Crops and land development	Senior Assistant Agricultural Officer	24	12	12,039,840	62,607,168	65,111,455	67,715,913
	Crops and land development	Assistant Agricultural Officer I	12	10	6,298,800	39,304,512	40,876,692	42,511,760
	Crops and land development	Assistant Agricultural Officer II	12	2	1,037,520	16,185,312	16,832,724	17,506,033
	Crops and land development	Assistant Agricultural Officer III	12	5	2,085,000	13,010,400	13,530,816	14,072,049
	Crops and land development	Plant Operator	10	10	4,716,000	4,904,640	5,100,826	5,304,859
	Crops and land development	Plant Operator III	3	3	875,880	910,915	947,352	985,246
	Total Funded Positions		159	74	67,947,720	234,683,717	244,071,065	253,833,908
	Fisheries Development	Director	1	-	-	2,160,000	2,246,400	2,336,256
	Fisheries Development	Deputy Director	2	-	-	3,840,000	3,993,600	4,153,344
	Fisheries Development	Assistant Deputy Director	2	2	2,880,000	3,360,000	3,494,400	3,634,176
	Fisheries Development	Principal Fisheries Officer	6	-	-	8,640,000	8,985,600	9,345,024
	Fisheries Development	Chief Fisheries Officer	6	-	-	6,480,000	6,739,200	7,008,768
	Fisheries Development	Principal Assistant Fisheries Officer	6	-	-	5,040,000	5,241,600	5,451,264

Program me Code	Programm e Title	Designation/Positi on Title	Authori zed Establis hment	In post as at 30th June 2023	2023/24	2024/25	2025/26	2026/27
	Fisheries Developme nt	Chief Assistant Fisheries Officer	3	-	-	1,872,000	1,946,880	2,024,755
	Fisheries Developme nt	Senior Fisheries Officer	4	3	1,889,640	2,620,301	2,725,113	2,834,117
	Fisheries Developme nt	Senior Assistant Fisheries Officer	6	1	629,880	655,075	681,278	708,529
	Fisheries Developme nt	Fisheries Officer I	-	5	3,258,000	3,388,320	3,523,853	3,664,807
	Fisheries Developme nt	Fisheries Officer II	6	-	-	4,320,000	4,492,800	4,672,512
	Fisheries Developme nt	Fisheries Officer III	12	6	2,502,000	5,204,160	5,412,326	5,628,819
	Fisheries Developme nt	Principal Assistant Fisheries Officer	6	-	-	5,760,000	5,990,400	6,230,016
	Fisheries Developme nt	Chief Assistant Fisheries Officer	6	-	-	5,040,000	5,241,600	5,451,264
	Fisheries Developme nt	Senior Assistant Fisheries Officer	6	-	-	4,752,000	4,942,080	5,139,763
	Fisheries Developme nt	Assistant Fisheries Officer I	12	1	793,116	9,898,088	10,294,011	10,705,772
	Fisheries Developme nt	Assistant Fisheries Officer III	12	9	3,753,000	5,204,160	5,412,326	5,628,819
	Fisheries Developme nt	Fisheries Assistant Officer I	6	-	-	12,960,000	13,478,400	14,017,536
	Fisheries Developme nt	Fisheries Assistant Officer III	12	3	907,920	3,776,947	3,928,025	4,085,146
	Fisheries Developme nt	Senior Coxswain	1	1	518,760	539,510	561,091	583,534

Program Code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2023/24	2024/25	2025/26	2026/27
	Fisheries Development	Coxswain I	1	1	349,560	363,542	378,084	393,207
	Fisheries Development	Coxswain II	2	2	943,200	980,928	1,020,165	1,060,972
	Fisheries Development	Ship Crew	6	6	1,861,920	1,936,397	2,013,853	2,094,407
	Total Funded Positions		124	40	20,286,996	98,791,428	102,743,086	106,852,809
	Veterinary Services	Director	1	1	2,160,000	2,246,400	2,336,256	2,429,706
	Veterinary Services	Deputy Director	2	-	-	3,840,000	3,993,600	4,153,344
	Veterinary Services	Assistant Deputy Director	11	-	-	15,840,000	16,473,600	17,132,544
	Veterinary Services	Principal Veterinary Officer	6	1	1,099,320	3,297,960	3,429,878	3,567,074
	Veterinary Services	Chief Veterinary Officer	6	1	1,159,320	7,234,157	7,523,523	7,824,464
	Veterinary Services	Senior Veterinary Officer	6	-	-	2,937,960	3,055,478	3,177,698
	Veterinary Services	Veterinary Officer I	12	6	3,909,600	8,131,968	8,457,247	8,795,537
	Veterinary Services	Animal Health Officer 1	12	7	4,561,200	8,131,968	8,457,247	8,795,537
	Veterinary Services	Animal Health Assistant II	-	-	-	-	-	-
	Veterinary Services	Animal Health Assistant III	15	1	471,600	7,356,960	7,651,238	7,957,288
	Total Funded Positions		71	17	13,361,040	59,017,373	61,378,068	63,833,190
		GRAND TOTAL	513	213	152,502,534	504,745,942	524,935,779	545,933,210

**Recurrent**

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2110101	Basic salaries - civil service	18,837,550	22,040,758	129,034,429	10,416,950	9,022,010	189,351,697
	Staff promotions	10,557,636	-	-	-	-	10,557,636
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	-	-	-	-	-	-
2110309	Special duty allowance	-	-	-	-	-	-
2110310	Top up allowance	-	-	-	-	-	-
2110311	Transfer allowance	-	-	-	-	-	-
2110312	Responsibility allowance	-	-	-	-	-	-
2110313	Entertainment allowance	-	-	-	-	-	-
2110314	Transport allowance	360,035	367,500	525,000	420,000	220,500	1,893,035
2110315	Extraneous allowance	-	-	-	-	-	-
2110317	Domestic servant allowance	-	-	-	-	-	-
2110318	Non-practising allowance	-	-	-	-	-	-
2110320	Leave allowance	201,800	366,400	524,000	293,000	209,000	1,594,200
2110321	Administrative allowance	-	-	-	-	-	-
2110327	Executive allowance	-	-	-	-	-	-
2110402	Refund of Medical Expenses- Inpatient	-	-	-	-	-	-
2110403	Refund of Medical Expenses- Ex-Gratia	-	-	-	-	-	-
2110404	Commutation of Leave	-	-	-	-	-	-
2110405	Telephone allowance	251,500	126,000	1,260,000	240,500	210,000	2,088,000
2120101	Employer Contributions to National Social Security Fund	96,940	105,000	294,000	168,000	84,000	747,940
2710102	Gratuity	606,000	-	-	-	-	606,000
<b>PE=A</b>		<b>33,342,451</b>	<b>27,174,448</b>	<b>137,591,221</b>	<b>15,833,250</b>	<b>12,871,022</b>	<b>226,812,392</b>
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
2210201	Telephone, Telex, Facsimile 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	900,000	187,500	900,000	2,862,500
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

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
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
2210703	Production and Printing of Training Materials	-	-	-	-	-	0
2210704	Hire of Training Facilities and Equipment	0	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	0	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 Insuarance	500,000	200,000	400,000	200,000	200,000	1,500,000
2210910	Medical Insuarance	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	-	1,380,000	1,500,000	100,000	-	2,980,000
2211008	Laboratory Materials Supplies and small equipment	-	-	-	-	-	0
2211009	Education and Library Supplies	-	-	-	-	-	0
2211011	Purchase of photographic and audio visual materials	-	-	-	-	-	0
2211015	Food and Rations	-	-	-	-	-	0

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
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)			3,000,000			3,000,000
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
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	600,000	400,000	400,000	600,000	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	-	-	3,000,000	-	-	3,000,000
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000	500,000	500,000	500,000	500,000	2,600,000
2220209	Minor Alterations to Buildings and Civil Works	400,000	250,000	250,000	225,000	250,000	1,375,000

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
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
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 Specialised 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
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
	Purchase of Motor Vehicle	11,000,000					11,000,000

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
O&M=B		49,004,600	17,129,000	22,834,000	14,962,500	16,172,283	120,102,383
Recurrent=(A+B)		82,347,051	44,303,448	160,425,221	30,795,750	29,043,305	346,914,775

#### Development

Implementing Agency	Project Location	Sector	Project Description	Revised Total Estimates	Codes	Code Description
Executive	Executive	AIFL&F	Kenya Agriculture Business Development Project (KABDP)-Grant	21,989,989	2630203	Grants and other transfers to other government units
Executive	Executive	AIFL&F	IDA-Agricultural Value Chain Development Project-Grant	151,515,152	2630203	Grants and other transfers to other government units
Executive	Executive	AIFL&F	Fertilizer Subsidy	20,000,000	3111302	Purchase of certified crop seeds
Executive	Executive	AIFL&F	Seed subsidy	15,000,000	3111302	Purchase of certified crop seeds
Executive	Executive	AIFL&F	Operationalization of Madiany ginnery (Promotion of agroprocessing Cotton)	20,024,425	3110504	Other Infrastructure And Civil Works
Executive	Executive	AIFL&F	Construction of Rice milling plant at Siriwo	16,771,509	3110504	Other Infrastructure And Civil Works
Executive	Executive	AIFL&F	Provision for value addition of rice at (Siriwo milling plant)	20,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AIFL&F	Completion and fencing of rice drying floor at mulwaSiriwo	142,943	3110504	Other Infrastructure And Civil Works
Executive	Executive	AIFL&F	Establishment and operationalization of lakefront surveillance unit and procurement of boat	10,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AIFL&F	Kenya Livestock Commercialization Project (KELCLOP)-Grant	33,550,000	2630203	Grants and other transfers to other government units
Executive	Executive	AIFL&F	Promotion of animal health (Vaccination)	5,000,000	3111302	Purchase of animals and breeding stock
Executive	Executive	AIFL&F	Acquaculture Business Development Project (ABDP)-Grant	13,838,473	2630203	Grants and other transfers to other government units
Executive	Executive	AIFL&F	Procurement of laboratory equipments	2,000,000	3111103	Agricultural machineries
Executive	Executive	AIFL&F	Completion of Yala slaughter house and operationalization	5,000,000	3110504	Other Infrastructure And Civil Works
Executive	East Asembo	AFSL&F	Fencing and installation of gate at Kokach beach	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	East Asembo	AFSL&F	Provision of fingerlings and cages at Kokach, Ralayo and Rabolo beaches	800,000	3110504	Other Infrastructure And Civil Works
Executive	East Asembo	AFSL&F	Provision of 1,500 Ngowe mango seedlings to farmers in East Asembo	500,000	3110504	Other Infrastructure And Civil Works
Executive	West Uyoma	AFSL&F	Provision of portable water pumps and connection pipes to youth groups for irrigation	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Central Gem	AFSL&F	Supply and delivery of 2 months old chicks to 10 various youth and women groups within Central Gem	1,300,000	3110504	Other Infrastructure And Civil Works
Executive	Central Gem	AFSL&F	Supply of maize seeds to farmers within Central Gem	2,000,000	3110504	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	Revised Total Estimates	Codes	Code Description
Executive	North Gem	AFSL&F	Purchase of 16 dairy cattle producing 40lts of milk with milking cans in 8 sub locations	3,000,000	3110504	Other Infrastructure And Civil Works
Executive	North Alego	AFSL&F	Stocking of fish fingerlings into Uranga dam	2,000,000	3110504	Other Infrastructure And Civil Works
Executive	East Gem	AFSL&F	Supply of DK maize subsidy to East Gem farmers	4,000,000	3110504	Other Infrastructure And Civil Works
Executive	South East Alego	AFSL&F	Provision of subsidised tractor hire services	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	South East Alego	AFSL&F	Purchase of subsidised maize seeds for farmers in South East Alego	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	West Alego	AFSL&F	Purchase of cows for both Youth and Women groups in West Alego	8,000,000	3110504	Other Infrastructure And Civil Works
Executive	Central Sakwa	AFSL&F	Provision of maize seeds to vulnerable farmers in Central Sakwa Ward	1,500,000	3110504	Other Infrastructure And Civil Works
Executive	West Yimbo	AFSL&F	Construction of Nambo BMU office and renovation of fish banda	2,500,000	3110504	Other Infrastructure And Civil Works
Executive	West Yimbo	AFSL&F	Completion of Honge BMU office	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	East Ugenya	AFSL&F	Procurement of 1 month old improved kienyeji chicks (1,000 birds) to poultry farming groups in East Ugenya	4,000,000	3110504	Other Infrastructure And Civil Works
Executive	Yimbo East	AFSL&F	Construction of four door pit latrine at the Yimbo East chicken hatchery	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Yimbo East	AFSL&F	Installation of solar power plant at the Yimbo East chicken hatchery	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Yimbo East	AFSL&F	Purchase of hatching machine and provision of fertilized eggs with chicken feeds	2,000,000	3110504	Other Infrastructure And Civil Works
Executive	Yimbo East	AFSL&F	Purchase and installation of brooder stock cages and kienyeji	3,000,000	3110504	Other Infrastructure And Civil Works
<b>Total</b>				<b>376,432,491</b>		

## VOTE NO: 5024

### WATER, SANITATION, 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 – approved budget against the actual expenditure for the 2021/2022 – 2023/2024 Budget**

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
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	

**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 Natural resources development, conservation and	County tree nurseries established	Number of nurseries	4	0	0	0	0	
	Established	Number of	31	4	25	20	15	

Sub-Programme	Key Outputs	KPI	Target 2021/22	Target 2022/23	Target 2023/24	Actual Achievement 2021/22	Actual Achievement 2022/23	Actual Achievement 2023/24
management	woodlots & Hills Afforested	woodlots established						

### Challenges

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

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

### Mitigation measures to address the challenges

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

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

- Effective service delivery through proper remuneration of staffs

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.520,179,084 out of which Ksh.85,884,141 and Kshs.434,294,943 for recurrent and development respectively in FY 2024/2025.

#### 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	
				Target		Target		Target		Target	
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	

Program me	Deliv ery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2023/24		Target 2024/25		Target 2025/2026		Target 2026/27	
				Target		Target		Target		Target	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
	No.		Automation of services Development of USSD user feedback interface	1	5	0		0		0	
	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	1	12	0		0		0	

Program me	Deliv ery Unit	Key Outputs	Key Performa nce Indicator s	Target(Baseli ne) 2023/24		Target 2024/2 5		Target 2025/2026		Target 2026/2 7	
				Target		Target		Target		Target	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
			operationa l								
	No.	Operation s of SIBO strengthe ned	No of existing gazetted water supply schemes rehabilitat ed and expanded	1	50.83	1		1		1	
	No.		SIBOWA SCO Last-mile Connectivity (Targeting household s and public institution s)	0	0	0		0		1	
	No.		Augmenta tion of Yala Water Intake	1		1		1		1	
	No.	Establish a treatment plant as source of clean water collaborat ion with National Governm ent (Magoya on River Nzoia and Yala 1&2)	Expansio n (Last Mile connectivi ty) for Ugunja-Sega Ukwala Water Project	-							

Program me	Deliv ery Unit	Key Outputs	Key Performance Indicators	Target(Baseli ne) 2023/24		Target 2024/2 5		Target 2025/2026		Target 2026/2 7	
				Target		Target		Target		Target	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
Water supply and urban sewerage development	No.	Increase sewerage connection in all the urban centres	No of urban centers with new sewer systems	1	20	1		1		1	
	No.		No of public institutions connected to the sewer line	2	5	2		2		2	
	No.	Develop a Siaya county water policy and masterplan;	Siaya county water policy and masterplan;	1	0	1		0		0	
0J	No.										
Natural resources development, conservation and management (to include 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	21	10	6		6		6	

Program me	Deliv ery Unit	Key Outputs	Key Performa nce Indicator s	Target(Baseli ne) 2023/24		Target 2024/2 5		Target 2025/2026		Target 2026/2 7	
				Target		Target		Target		Target	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
			gazetted 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	

Program me	Deliv ery Unit	Key Outputs	Key Performance Indicator s	Target(Baseli ne) 2023/24		Target 2024/2 5		Target 2025/2026		Target 2026/2 7	
				Target		Target		Target		Target	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
			mitigation projects								
	No.	Operation alize the Siaya County Climate Act 2021 and developm ent of regulation s.	No of climate change structures establishe d and operationa lized	3	1	3		3		0	
	No.	Promote clean energy solutions and climate informati on services	No of climate change centre establishe d and equipped	0	0	0		1		0	
	No.		internatio nal linkages and collaborati on	5	1	5		5		5	
	No.		No of Biogas Centers establishe d	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	

Program me	Deliv ery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2023/24		Target 2024/25		Target 2025/2026		Target 2026/27	
				Target		Target		Target		Target	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
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	
	No.		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	191,030,000	210,133,000	231,146,300
Total Expenditure of Programme 1	456,014,080	191,030,000	210,133,000	231,146,300
Programme 2 (Environment)	10,320,000	267,293,914	294,023,305	323,425,636
Total Expenditure of Programme 2	10,320,000	267,293,914	294,023,305	323,425,636
Programme 3: General Administration planning & support services		76,205,170	83,825,687	92,208,256
Total Expenditure of Programme 3	0	76,205,170	83,825,687	92,208,256
<b>Total Expenditure of Vote -----</b>	<b>466,334,080</b>	<b>520,179,084</b>	<b>587,981,992</b>	<b>646,780,192</b>

#### 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	109,427,129	85,884,141	98,872,555	108,759,811
2100000	Compensation to Employees	28,061,497	29,464,572	32,411,029	35,652,132
2200000	Use of goods and services	81,365,632	56,419,569	66,461,526	73,107,678
2400000	Interest				

2500000	Subsidies				
3200000	Financial Assets				
	<b>Capital Expenditure</b>	<b>396,718,448</b>	<b>434,294,943</b>	<b>455,009,437</b>	<b>500,510,381</b>
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets	396,718,448	434,294,943	455,009,437	500,510,381
	Total Expenditure of Vote .....	<b>506,145,577</b>	<b>520,179,084</b>	<b>587,981,992</b>	<b>646,780,192</b>

**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
<b>Programme 1: water services</b>					
<b>Code</b>	<b>Current Expenditure</b>	<b>64,795,632</b>	<b>24,130,000</b>	<b>26,543,000</b>	<b>29,197,300</b>
2100000	Compensation to Employees		-		
2200000	Use of goods and services	64,795,632	24,130,000	26,543,000	29,197,300
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	<b>Capital Expenditure</b>	<b>391,218,448</b>	<b>166,900,000</b>	<b>252,667,478</b>	<b>277,934,225</b>
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				
3200000	Financial Assets	391,218,448	166,900,000	183,590,000	201,949,000
	<b>Programme 1 total</b>	<b>456,014,080</b>	<b>191,030,000</b>	<b>210,133,000</b>	<b>231,146,300</b>

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
<b>Programme 2: General Administration planning &amp; services</b>					
<b>Code</b>	<b>Current Expenditure</b>	<b>39,811,497</b>	<b>50,960,227</b>	<b>56,056,250</b>	<b>61,661,875</b>
2100000	Compensation to Employees	28,061,497	29,464,572	32,411,029	35,652,132
2200000	Use of goods and services	11,750,000	21,495,655	23,645,221	26,009,743
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	Capital Expenditure	-	25,244,943	25,244,944	25,244,945
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				
3200000	Financial Assets		25,244,943	27,769,437	30,546,381
	<b>Total programme 2</b>	<b>39,811,497</b>	<b>76,205,170</b>	<b>83,825,687</b>	<b>92,208,256</b>
<b>Programme 3: Forestry services</b>					
<b>Code</b>	<b>Current Expenditure</b>	<b>10,320,000</b>	<b>14,793,914</b>	<b>16,273,305</b>	<b>17,900,636</b>
2100000	Compensation to Employees		-	-	-
2200000	Use of goods and services	4,820,000	14,793,914	16,273,305	17,900,636
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	5,500,000			
	Capital Expenditure	-	252,500,000	277,750,000	305,525,000
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			-	-
3200000	Financial Assets		252,500,000	277,750,000	305,525,000
	Total Programme 3	10,320,000	267,293,914	294,023,305	323,425,636
	Total Vote	506,145,577	520,179,084	538,481,992	592,330,192

**Recurrent**

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
110101	Basic Salaries –Civil Services		29,464,572		29,464,572
<b>PE=A</b>		<b>0</b>	<b>29,464,572</b>	<b>0</b>	<b>29,464,572</b>
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	1,250,000	1,145,655	850,000	3,245,655
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		2,000,000		2,000,000
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
3111401	feasibility		1,000,000		1,000,000
2210102	Water & sewerage charges	50,000			50,000
	FLLoCA-Grant	10,000,000			10,000,000

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		2,000,000		2,000,000
<b>O&amp;M=B</b>		<b>34,130,000</b>	<b>17,495,655</b>	<b>4,793,914</b>	<b>56,419,569</b>
<b>Total=(A+B)</b>		<b>34,130,000</b>	<b>46,960,227</b>	<b>4,793,914</b>	<b>85,884,141</b>

#### Development

Implementing Agency	Project Location	Sector	Project Description	Revised Total	Code	Codes Descriptions
Executive	Executive	Water	Revamping South Sakwa (Olago)	50,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	Asembo Ndori and Mauna	8,244,943	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	Expansion of Ahono-Sinaga water supply	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	Rehabilitation of East Uyoma water supply	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	Upgrading of Bar Ober water project in East Ugenya	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	Construction of Mageta water supply (Provision of water pump)	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	Pipeline extension from barding market to Rambo pri. & secondary school in south East alego ward	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	Construction of Solar system at the intake works of Siaya water Supply (Abura)	7,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	Last Mile connection on Ugunja - Segu - Ukwala water project (Covering parts of Sigomere, Ugunja, North Ugenya, Ukwala & West Ugenya(Phase one)	9,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	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	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	Expansion of Usire water project	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	Expansion of Wich lum water project	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	Expansion of Got Matar water supply	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Water	Development support to Community managed water supply schemes	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Environment & Climate Change	Co-Funding for County Climate Change Fund (FLLoCA)	77,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Environment & Climate Change	Flocca Grant	137,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	WECC&NR	Extension of pipeline from Kiswaro Reservoir to Omboye-Nyagoko-Tiga-Nyamboyo	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	WECC&NR	Drilling and equipping of borehole at Ndigwa high school	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	WECC&NR	Completion of borehole at Lieta primary school	1,600,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	WECC&NR	Drilling and equipping of Apondo borehole	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	WECC&NR	Rehabilitation of Mituri borehole	800,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	WECC&NR	Renovation, guttering and tank at Matera dispensary	1,400,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	WECC&NR	Construction, repair and protection of water springs in Yala Township	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	WECC&NR	Drilling of borehole, construction of water kiosk and pipeline extension to the nearby villages of Kisendo Youth polytechnic	4,450,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	WECC&NR	Drilling and water kiosk at Ndegwe secondary school	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	WECC&NR	Pipeline extension from Kaluo health center to the nearby villages	2,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Project Description	Revised Total	Code	Codes Descriptions
Executive	North Alego	WECC&NR	Construction of shallow well at Gweyo village	500,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	WECC&NR	Rehabilitation of water spring at Kuoyo Ka Bara in Nina village	500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	WECC&NR	Construction and equipping of borehole at Segere market	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	WECC&NR	Drilling of borehole and solarization of Sirembe water project	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	WECC&NR	Pipeline extension of drilled and equipped water from Uradi primary school to the nearby Upar - Uradi market center	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	WECC&NR	Drilling and equipping of borehole at Uranga market center and extension to the nearby village	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	WECC&NR	Repair of Ngoya, Kaluande and Kaindakwa boreholes	2,800,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	WECC&NR	Drilling and equipping of borehole at Mudao	4,500,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	WECC&NR	Drilling and equipping with solar panel of borehole at Ulupi	4,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	WECC&NR	Rehabilitation of Rabondi water pan	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	WECC&NR	Construction of a water line from Nango to Dr. Dan in Nyang'oma	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	WECC&NR	Construction of a water line from Kongao to Ulanda center	1,700,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	WECC&NR	Wichlum water project pipeline extension from Nyaguda health center to Orengo secondary	1,300,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	WECC&NR	Distilling of Danda dam	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sigomre	WECC&NR	Drilling and equipping of borehole at St. Paul's Sigomere secondary school	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	WECC&NR	Repair of Daho primary borehole, Mauna borehole, Rambula primary borehole, Kojuondo spring, Uriya borehole and Angolo borehole	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	WECC&NR	Repair of solar powered pump at St. Raphael dispensary	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WECC&NR	Drilling and equipping of borehole with kiosk at Mulufumba ACK Church in Sidindi Ward	3,250,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WECC&NR	Extension of Sango water project in Rang'ala	600,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WECC&NR	Drilling and equipping of borehole with kiosk at Lula village in Sidindi Ward	3,250,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	WECC&NR	Equipping of Nguge dispensary	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WECC&NR	Drilling and equipping with solar power a borehole in Ogero village	2,300,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WECC&NR	Equipping of solar powered Kogere borehole	2,100,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WECC&NR	Equipping of solar powered Got Nanga borehole	2,300,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WECC&NR	Protection of Karanda-Lurr, Muganga-Linao, Kojowel-Oganga B and Kondinya-Oguta water springs	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WECC&NR	Drilling and equipping with solar power a borehole at Uchola primary school and 500 meter extension to the nearby village with 5,000 liter tank	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WECC&NR	Repair of Masasia dispensary borehole	250,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WECC&NR	Pipeline extension to Uring primary school with 5,000 liter tank	200,000	3111504	Other Infrastructure and Civil Works

<b>Implementing Agency</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Revised Total</b>	<b>Code</b>	<b>Codes Descriptions</b>
Executive	East Ugenya	WECC&NR	Repair of Konya borehole	350,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WECC&NR	Completion of Mahui borehole	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WECC&NR	Construction of shallow well borehole at Udibony village	850,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WECC&NR	Construction of shallow well borehole at Oyieko village	850,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WECC&NR	Construction of shallow well borehole at Waliera school	850,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WECC&NR	Construction of shallow well borehole at Jwangre village	850,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WECC&NR	Repair of Sifuyo solar powered borehole	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WECC&NR	Drilling of borehole and hand pump installation at Kamrembo primary school	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WECC&NR	Solar installation in the borehole at Muhula (Doho West)	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WECC&NR	Drilling of borehole and hand pump installation at Kamalunga	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WECC&NR	Hand pump installation at Lela (Siranga) borehole	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WECC&NR	Drilling and equipping with hand pump of a borehole at Komolo home - Uloma B	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WECC&NR	Solar installation of Koiye borehole in Kusoma	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WECC&NR	Drilling of borehole and hand pump installation at Yenga - Nyawara borehole	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WECC&NR	Repair of boreholes at Sigweng, Draho and Uranga	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WECC&NR	Youth led climate smart activity - supply of tree seedlings to various youth groups	2,000,000	3111504	Other Infrastructure and Civil Works
<b>Total</b>				<b>434,294,943</b>		

## 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**

- Disbursed bursaries to students in both secondary schools and tertiary colleges at a cost of Ksh.110.6 million
- Provided disability aids to PWD at cost of Ksh. 8 million

- 9ECD blocks were completed, 11 new ECDE centres constructed and 8 centres renovated in the FY 2023\2024
- 11ECDE centres equipped with furniture, 700 ECD centers provided with learning and recreational materials in the FY 2023/2024.
- 17 VTCs were provided with learning and instructional materials

### **Challenges experienced during implementation**

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

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

For the department to implement the priority projects and programmes, it expects to utilize a total of Kshs.709,476,457 comprising Kshs.383,000,166 and Kshs.326,476,291 for the recurrent and development expenditures respectively for financial year 2024/25.

### **Priorities for the financial year 2024/2025**

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

**Part D: Strategic Objectives**

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

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

Programme/Su b-Programme	Key Outputs	KPI	Baseline Estimate s 2023/202 4	2024/202 5 Estimate s	Projection s 2025/2026	Projection s 2026/202 7
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
		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
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

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2023/2024	2024/2025 Estimates	Projections 2025/2026	Projections 2026/2027
	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
<b>Programme 3: Vocational Education and Training Development</b>						
Objective: To provide access to quality and relevant training to the Youth						
Outcome: Appropriate skills developed						
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop/classrooms in polytechnics /VTCs	0	0	10	10
		Completion of Administration Block	2	2	2	2
		No. of new workshops equipped with 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

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2023/2024	2024/2025 Estimates	Projections 2025/2026	Projections 2026/2027
	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
<b>Programme 4: County Social Security and Services</b>						
<b>Objective: To expand empowerment skills, welfare and support systems in the County</b>						
<b>Outcome: Empowered Women, Youths and PLWDs and improved social welfare</b>						
Empowerment of Special groups	Economically empowered Women, Youth and PWDs	No. of youths benefitting from motorcycles	One Sacco per sub-county 1000 youths	One Sacco per sub-county 1000 youths	One Sacco per sub-county per 1000 youths	
		No. of Sheltered workshops constructed and equipped (PWDs)	2	4	6	6
		No. of Child protection units constructed and operationalized	0	1	2	2
		No of PWD friendly resource centres	0	1	1	1
		No of youths benefitting 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 benefitting 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
<b>Total Expenditure for Vote</b>	<b>881,942,025</b>	<b>709,476,457</b>	<b>645,529,151</b>	<b>710,082,066</b>

**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	383,000,166	421,300,183	463,430,201
Compensation to Employees	145,270,443	202,533,965	222,787,362	245,066,098
Use of goods and services	224,063,049	180,466,201	198,512,821	218,364,103
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	326,476,291	224,228,969	246,651,866
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote	881,942,025	709,476,457	645,529,151	710,082,066

**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
CPI: General Administration, planning and support				
Current Expenditure	359,437,035	355,090,597	390,599,657	429,659,622
Compensation to Employees	159,797,487	202,533,965	222,787,362	245,066,098
Use of goods and services	199,639,548	152,556,632	167,812,295	184,593,525
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

<b>Economic Classification</b>	<b>Baseline Estimates 2023/2024</b>	<b>Estimates 2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
Total Expenditure of Programme 1	359,437,035	355,090,597	390,599,656. 70	429,659,6 22
<b>CP 2: County Pre-Primary School Education</b>				
Current Expenditure	0	7,842,700	8,626,970	9,489,667
Compensation to Employees	0	0	0	0
Use of goods and services	13,254,320	7,842,700	8,626,970	9,489,667
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-financial assets	314,227,980	176,844,517	194,528,969	213,981,8 66
Capital transfers to Govt Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 2	327,482,300	184,687,217	203,155,939	223,471,5 33
<b>CP 3: Vocational Education &amp; Training Development</b>				
Current Expenditure	5,162,942	5,206,269	5,726,896	6,299,585
Compensation to Employees		0	0	
Use of goods and services	5,162,942	5,206,269	5,726,896	6,299,585
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	132,084,965	0	0	0
Acquisition of Non-financial assets	132,084,965	0	0	0
Capital transfers to Govt Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 3	137,247,907	5,206,269	5,726,896	6,299,585
<b>CP 4: County Social Security &amp; Services</b>				
Current Expenditure	28,412,544	14,860,600	16346660	17981326
Compensation to Employees			0	0
Use of goods and services	28,412,544	14,860,600	16346660	17981326
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	117,556,441	27,000,000	29700000	32670000
Acquisition of Non-financial assets	117,556,441	27,000,000	29700000	32670000
Capital transfers to Govt Agencies	0		0	0
Other Development	0		0	0
Total Expenditure of Programme 4	145,968,985	41,860,600	46046660	50651326
Total Expenditure of vote	970,136,227	586,844,683	645,529,151	710,082,0 66

**Recurrent**

Code	Item	ADMIN	ECD	Youth Polytechnics	Social Services	Total
2110101	Basic Salary civil services	202,533,965				202,533,965
2110301	House Allowance					0
2110308	Medical Allowance					0
2110309	Special Duty Allowance					0
2110310	Top Up Allowance					0
2110311	Transfer Allowance					0
2110312	Responsibility Allowance					0
2110313	Entertainment Allowance					0
2110314	Transport Allowance					0
2110315	Extraneous Allowance					0
2110317	Domestic Servant Allowance					0
2110318	Non-Practicing Allowance					0
2110320	Leave Allowance					0
2110321	Administrative Allowance					0
2110327	Executive Allowance					0
	<b>P.E</b>	<b>202,533,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,533,965</b>
2110402	Refund of Medical Expenses-In-Patient					0
2110403	Refund of Medical Expenses-Ex-Gratia					0
2110404	Commutation of Leave					0
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	0
22100700	Training and Development of ECD teachers and VTC instructors on CBC & CBET respectively	2,000,000				2,000,000
2210303	Daily Subsistence Allowances	2,000,000	600,000	550,000	1,000,000	4,150,000
2210802	Boards, Committee, Conferences and Seminars 2	3,000,000	350,000	900,000	330,000	4,580,000
3110701	Purchase of motor vehicles	0	0	0	0	0
2210711	Training PWD programme- PWD celebrations days and Psycho social support				2,000,000	2,000,000
	Development of child protection and youth policy				3,000,000.00	4,000,000
2210799	Training of youth on Funds Management	0	0	0	2000000	2,000,000
2211018	Purchase of uniforms	0	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	0
2210203	Courier and Postal Services	0	0	0	0	0
2210301	Travel Costs (Airlines, Bus, Railway)	1,200,000	350,000	200,000	340,000	2,090,000

Code	Item	ADMIN	ECD	Youth Polytechnics	Social Services	Total
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	0
2210603	Rents and Rates - Non-Residential	0	0	0	0	0
3111112	Supplies and Accessories for Computers and Printers	200,000	180,000	60,000	80,000	520,000
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	4,250,000
2210805	National Celebrations					0
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	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	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	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	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	0
2710105	Gratuity - County Executive Members	0	0	0	0	0
3110300	Refurbishment of Buildings	0	0	0	0	0
3110902	Purchase of Household and Institutional Appliances	0	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

Code	Item	ADMIN	ECD	Youth Polytechnics	Social Services	Total
3111003	Purchase of Air conditioners, Fans and Heating Appliances	0	0	0	0	0
3111004	Purchase of Exchanges and other Communications Equipment	0	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	0
3111401	Performance Contracting	0	0	0	0	0
2210708	Trainer allowance					0
3111401	Monitoring and Evaluation	500,000	0	0	0	500,000
2210799	Celebration of PWDs' international days	0	0	0	2,000,000	2,000,000
	<b>O&amp;M=B</b>	<b>151,556,632</b>	<b>7,642,700</b>	<b>5,206,269</b>	<b>13,860,600</b>	<b>180,466,201</b>
	<b>Total</b>	<b>354,090,597</b>	<b>7,642,700</b>	<b>5,206,269</b>	<b>13,860,600</b>	<b>383,000,166</b>

#### Development

Implementing Agency	Project Location	Sector	Project Description	Revised Total	Code	Codes Description
Executive	Executive	Education	Construction of one model ECDE centres in Bondo Municipalities.	25,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Education	Establishment of Pre-Primary feeding programmes.	60,044,517	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Education	Supporting trainees in VTC through SVTCSG	20,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	EYAG&SS	Renovation and tiling at Kamalumbe and Boi ECD centers	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	EYAG&SS	Completion of Kandhere ECD centre	1,527,486	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	EYAG&SS	Training of bodaboda riders in East Asembo Ward	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	Construction of ECDE classroom at Kiswaro Primary School	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	Feeding programme for ECD centers in West Asembo Ward	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	Construction of Mabinju ECD	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	EYAG&SS	Construction of ECD Centre at Mahaya primary school	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	EYAG&SS	Provision of feeding program for ECD centers in South Uyoma Ward	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	EYAG&SS	Additional bursary allocation for South Uyoma students	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	EYAG&SS	Completion of Naya ECD	800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	Renovation and construction of one classroom at Tuju ECD	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	Renovation and construction of one classroom at Akuom ECD	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sector	Project Description	Revised Total	Code	Codes Description
Executive	West Uyoma	EYAG&SS	Provision of feeding program for ECD Centers in West Uyoma Ward	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	Equipping with modern learning equipment of Bar Kogonga, Akuom, Nyakongo and Wagoro ECD centers	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	EYAG&SS	Additional bursary allocation for West Uyoma students	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	EYAG&SS	Completion of Lusi ECD	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	EYAG&SS	Completion of Kakremba ECD	2,700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	EYAG&SS	Construction of Uthanya ECD	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	Construction of modern pit latrine at Sauri ECD	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	Construction of modern pit latrine at Bar Turo ECD	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	EYAG&SS	Provision of steel study arm chairs at Arude VTC	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	EYAG&SS	Provision of feeding program in Central Gem ECD centers	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	EYAG&SS	Additional bursary allocation for Central Gem students	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	EYAG&SS	Training of youths on driving skills and issuance of driving license	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	EYAG&SS	Additional bursary allocation for East Gem students	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	EYAG&SS	Provision of feeding program to the East Gem ECD centers	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	EYAG&SS	Renovation of Sagam ECD with tiling and painting	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	EYAG&SS	Construction of Obidha ECD	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	EYAG&SS	Construction of ECD classroom at Musembe	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Alego	EYAG&SS	Construction of ECD block Nyakongo primary school	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	Construction of ECD at Obambo primary school	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	Construction of Kubar ECD	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	Completion of Sirongo Oware ECD	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	EYAG&SS	Construction and equipping of Agulu ECD	3,100,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sector	Project Description	Revised Total	Code	Codes Description
Executive	South East Alego	EYAG&SS	Additional bursary allocation for South East Alego Ward students	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	EYAG&SS	Completion of Ralak ECD center	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	EYAG&SS	South East Alego Youth Empowerment trainings	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	EYAG&SS	South East Alego Community Dialogue and Cultural Day	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	EYAG&SS	Fencing of Karemo Resource Center and administration police area	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	EYAG&SS	Construction of proposed Ulanda ECD center	4,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	EYAG&SS	Provision of feeding program for West Alego ECD centers	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	EYAG&SS	Construction and equipping of Pap Kakan ECD	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	EYAG&SS	Renovating Rabango ECD	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	EYAG&SS	Construction of VTC at Karapul	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	EYAG&SS	Construction and equipping Nyandiwa ECD	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	EYAG&SS	Equipping of Lunyu, Lolwe and Sidundo ECD centers	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	EYAG&SS	Additional bursary allocation for North Sakwa students	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	EYAG&SS	Provision for feeding program in North Sakwa ECD centers	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	EYAG&SS	Purchase of chairs and lockers for Matangwe ECD center	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	EYAG&SS	Construction of pit latrine at Siage ECD center	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	Construction of ECD classrooms at Dago primary school	1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	Construction of ECD classrooms at Uyawi primary school	1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	Additional bursary allocation to Central Sakwa Ward students	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	Construction of ECD classrooms at Mbeka primary school	1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	Renovation of ECD classroom at Ndeda Island primary school	1,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	EYAG&SS	Public ECD Centers feeding program in Central Sakwa	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sector	Project Description	Revised Total	Code	Codes Description
Executive	South Sakwa	EYAG&SS	Additional bursary allocation for South Sakwa students	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	Provision for feeding program in South Sakwa ECD centers	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	Construction of ECD center at Nyaguda primary school	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	Construction of ECD center at Mitiro primary school	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	Renovation and equipping of Miganga ECD center	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	Renovation and equipping of Migono ECD center	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	Provision of furniture at Got Kachieng ECD center	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	EYAG&SS	Provision of furniture at Orengo ECD center	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	EYAG&SS	Construction of Bar Kawaga ECD	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	EYAG&SS	Additional bursary allocation for West Sakwa students	6,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	EYAG&SS	Construction of ECD center at Umina primary school	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	EYAG&SS	Renovation of ECD classroom at Siror primary school	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	EYAG&SS	Construction of 4 door pit latrine at Ngunya primary school	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	EYAG&SS	Painting and equipping of Ambira primary ECD with tables and chairs	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	EYAG&SS	Additional bursary allocation to Ugunja Ward students	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sidindi	EYAG&SS	Construction of ECD center at Mudhiero primary school	4,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sidindi	EYAG&SS	Construction of ECD center at Rang'ala Boys Primary School	4,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	Construction of Uriri ECD center	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	Construction of Nyagondo ECD center	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	EYAG&SS	Construction of Opal ECD center	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	EYAG&SS	Support to youth trainings at Nyayo VTC	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	EYAG&SS	Economic empowerment trainings for youth groups at West Yimbo Ward	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project Location	Sector	Project Description	Revised Total	Code	Codes Description
Executive	West Yimbo	EYAG&SS	Construction of ECD center at Usenge primary school	4,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Yimbo	EYAG&SS	Additional bursary allocation for West Yimbo students	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	EYAG&SS	Construction of Sega Girls ECD center	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	EYAG&SS	Additional bursary for North Ugenya students	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Ugenya	EYAG&SS	Construction of ECD block at Janyauo primary school	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	EYAG&SS	Completion of Lifunga ECD	1,504,288	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
<b>Executive</b>	Ukwala	EYAG&SS	Additional bursary allocation for Ukwala students	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	EYAG&SS	Construction of classrooms at Nyamonye VTC with four door pit latrines	4,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Installation of electricity and 10,000 liter water tank at Haudinga sheltered workshop	1,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	International Day of Disability celebrations	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Construction of toilet at Nyasanda sheltered workshop	700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Installation of 10,000 liter tank at Nyasanda sheltered workshop	200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Renovation works at Bondo sheltered workshop	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Provision of wheelchairs and welding machines for the PWDs	2,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	County Disability Sports Tournament	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Renovation works at Alego Usonga sheltered workshop	700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Renovation works at Yala sheltered workshop	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Training of Siaya County youths on driving skills and issuance of driving license	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Development of Youth Policy and Regulations	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Tuition support for the Siaya Youth	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Youth training on behavioural change	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Development of Gender Policy and Regulations	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

<b>Implementing Agency</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Revised Total</b>	<b>Code</b>	<b>Codes Description</b>
Executive	Executive	EYAG&SS	Training and capacity building for the Siaya Women Traders	6,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	EYAG&SS	Completion of workshop at Rera VTC	1,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
<b>Total</b>				<b>326,476,291</b>		

## VOTE: NO 5017

### HEALTH

#### **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: inadequate technical staffs, partner transition anxiety, Inadequate utility and Ambulance vehicles for effective supervision and referral services Reduction in equitable share of allocation to funds which led to inability to procure utility vehicles and Pending bills

#### **Recommendations**

To mitigate the above challenges, the department will review staff establishment to inform recruitment and training on relevant specialized areas, improve and expand infrastructure through

rehabilitation, construction and equipping of required diagnostic and specialized units within the existing health facilities to provide comprehensive outpatient and inpatient health services (including MNCH services), prioritize operationalization of newly and rehabilitated health facilities, and strengthen the preventive health care services.

### **Strategic Priorities of the Sector**

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

### **Key Stakeholders**

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

To implement the above priorities, the sector will utilize a total of Kshs.2,598,718,044 comprising Kshs2,232,993,103 for recurrent expenditure and Kshs.365,724,941 for capital expenditure during the year 2024/2025.

**Part D: Strategic Objectives**

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

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

Program/Su b program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baselin e	Targ et	targe t	targe t
Program: Administration and support services							
Objective: To improve service delivery and provide supportive services to agencies under the health sector							
Outcome: Effective Service Delivery							
	Administrati on 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
	Administrati on		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	3	0.94	0.9	0.66

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
			dietetic services				
	Admistration	complexes constructed and equipped	Hospital complex constructed & Equipped in Siaya, Bondo and Yala	1	3	1	0
No. of health facilities with ISO certified laboratory services				0	1	1	
No. of health facilities with 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 and resources mobilized		Public private Partnerships and resource mobilization strategies developed		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 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	Administrati on 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 Operationalized	1	0	1	1
				SUB TOTAL			
Program Name: Preventive and Promotive Health Services							
Program Objective: To provide effective and efficient preventive and promotive health interventions across the county.							

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
Program Outcome Effective and efficient preventive and promotive health interventions within the county							
Prevention and promotive services	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
	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%

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
Prevention and promotive services			Proportion of children Fully immunized	90%	92%	93%	94%
			% reduction of cholera cases	1	1	1	1
			% reduction of Neglected Tropical Diseases		240	240	240
			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
			Percentage of Women of Reproductive Age 25-49Years screened for cervical cancer	20.4%	25%	0	1
	RH	Reproductive, Maternal, Neonatal, Child and Adolescent Health Improved	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	2	0	2	2

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
			facilities with staff Breastfeeding Rooms established.				
			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	1,723,325,680.00	1,895,658,248.00	2,085,224,072.80
Total Expenditure of Programme 1	1,642,259,050	1,723,325,680.00	1,895,658,248.00	2,085,224,072.80
Programme 2 (Curative and Rehabilitative Services)	188,193,825	399,644,424.50	439,608,866.95	483,569,753.65
Total Expenditure of Programme 2	188,193,825	399,644,424.50	439,608,866.95	483,569,753.65
Programme 3 :Preventive and Promotive Services	101,076,175	274,054,120.50	301,459,532.55	331,605,485.81
Total Expenditure of Vote -----	101,076,175	274,054,120.50	301,459,532.55	331,605,485.81
programme 4: FIF	151,814,034	113,260,771.00	124,586,848.10	137,045,532.91
Total Expenditure of Vote -----	151,814,034	113,260,771.00	124,586,848.10	137,045,532.91
Programme 5: Linda Mama	60,578,536	51,678,536.00	56,846,389.60	62,531,028.56
Total Expenditure of Vote -----	60,578,536	51,678,536.00	56,846,389.60	62,531,028.56
Programme 6:NHIF	50,158,116	45,658,116.00	50,223,927.60	55,246,320.36
Total Expenditure of Vote -----	50,158,116	45,658,116.00	50,223,927.60	55,246,320.36
<b>TOTAL</b>	<b>2,194,079,736</b>	<b>2,598,718,044</b>	<b>2,868,383,813</b>	<b>3,155,222,194</b>

**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		<b>2,232,993,103</b>	2,497,762,413.30	2,747,538,654.63
2100000	Compensation to Employees	1,511,843,069	1,616,683,280	1,778,351,608.00	1,956,186,768.80
2200000	Use of goods and services	531,167,425.00	616,309,823	719,410,805.30	791,351,885.83
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				

Code	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		365,724,941	370,621,399.50	407,683,539.45
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				
3200000	Financial Assets	600,678,342.00	365,724,941	370,621,399.50	407,683,539.45
	<b>Total Expenditure of Vote .....</b>	<b>2,643,688,836</b>	<b>2,598,718,044</b>	<b>2,868,383,813</b>	<b>3,155,222,194</b>

**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		1,723,325,680.00	1,895,658,248.00	2,085,224,072.80
2100000	Compensation to Employees	1,511,843,069	1,616,683,280.00	1,778,351,608.00	1,956,186,768.80
2200000	Use of goods and services	123,444,177	106,642,400	117,306,640.00	129,037,304.00
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				

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	<b>TOTAL</b>	<b>1,635,287,246</b>	<b>1,723,325,680</b>	<b>1,895,658,248</b>	<b>2,085,224,073</b>
<b>Programme 2 Curative</b>					
Code	Current Expenditure		213,680,152	235048167.2	258552983.9
2100000	Compensation to Employees		-	0	
2200000	Use of goods and services	105,330,000	213,680,152	235,048,167	258,552,984
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure		150,964,273	166,060,700	182,666,770
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	396,252,780.00	150,964,273	166,060,700	182,666,770
	<b>TOTAL</b>	<b>501,582,780</b>	<b>364,644,425</b>	<b>401,108,867</b>	<b>441,219,754</b>
<b>Programme 3 Preventive</b>					
Code	Current Expenditure		123,089,848	135,398,833	148,938,716
2100000	Compensation to Employees		0		

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
2200000	Use of goods and services	302,393,248	123,089,848	135,398,833	148,938,716
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets		150964272.5	166,060,700	182,666,770
	Capital Expenditure		150964272.5	166,060,700	182,666,770
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	204,425,562.00	150964272.5	166,060,700	182,666,770
TOTAL		506,818,810	274,054,121	301,459,533	331,605,486
Programme 4 FIF					
Code	Current Expenditure		113,260,771	124,586,848	137,045,533
2100000	Compensation to Employees		0		
2200000	Use of goods and services	302,393,248	113,260,771	124,586,848	137,045,533
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets		0	0	0

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
	Capital Expenditure		0	0	0
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	204,425,562.00	0	0	0
<b>TOTAL</b>		<b>506,818,810</b>	<b>113,260,771</b>	<b>124,586,848</b>	<b>137,045,533</b>
Programme 5 Linda mama					
Code	Current Expenditure		51,678,536	56,846,390	62,531,029
2100000	Compensation to Employees		0		
2200000	Use of goods and services	302,393,248	51,678,536	56,846,390	62,531,029
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets		0	0	0
	Capital Expenditure		0	0	0
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

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	204,425,562.00	0	0	0
<b>TOTAL</b>		<b>506,818,810</b>	<b>51,678,536</b>	<b>56,846,390</b>	<b>62,531,029</b>
<b>Programme 6 NHIF</b>					
Code	Current Expenditure		45,658,116	50,223,928	55,246,320
2100000	Compensation to Employees		0		
2200000	Use of goods and services	302,393,248	45,658,116	50,223,928	55,246,320
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets		0	0	0
	Capital Expenditure		0	0	0
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	204,425,562.00	0	0	0
<b>TOTAL</b>		<b>506,818,810</b>	<b>2,598,718,044</b>	<b>2,868,383,813</b>	<b>3,155,222,194</b>

**Recurrent**

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2110101	Basic Salary	650,587,385						650,587,385
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
	Funeral Expenses	0						0
	Recruitment	0						0
	Promotions	0						0
<b>PE=A</b>		<b>1,616,683,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,616,683,280</b>
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
2210102	Water and Sewerage charges	50,000		-	13,000,700	5,000,000	5,000,000	23,050,700
3111401	Research and feasibility studies	1,000,000		-				1,000,000
2211001	Family planning services and commodities			1,000,000				1,000,000
2210301	Beyond zero outreaches	1,000,000						1,000,000
2210301	Nurturing care for Early Childhood Development			1,000,000				1,000,000
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)	1,000,000	950,000	600,000				2,550,000
2210302	Conduct Outreach Services for Referral & Primary	1,000,000	1,000,000	1,000,000	500,000	500,000	1,000,000	5,000,000

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2210303	Subsistence for policy and legislation for Health	2,000,000						2,000,000
2210303	Daily Subsistence	1,700,000						1,700,000
2210502	Publishing and Printing Services (MOH 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	2,000,000						2,000,000
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	1,200,000						1,200,000
2210802	Boards and committees	2,512,000	0	-	0	1,500,000	1,000,000	5,012,000
2420499	Other creditors-Commodities (pending bills)		50,000,000	-				50,000,000
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			4,000,000				4,000,000
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 insurance	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	30,044,363	7,430,152	20,525,485				58,000,000

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
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	3,000,000	0	-	2,000,000	1,036,359	500,000	6,536,359
2211201	Refined fuel and lubricants(Ambulance) 10 ambulances		4,000,000		900,000	2,500,000	2,000,000	9,400,000
2211201	Refined fuels boat ambulance	2,000,000	0	-	0			2,000,000
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 maintainance		5,000,000					5,000,000
2220101	Maintenance expense-motor vehicle (Utility)	2,000,000			1,000,000	500,000		3,500,000
2211308	Legal fee	800,000						800,000
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		3,000,000			1,000,000		4,000,000
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	6,588,000						6,588,000
	DANIDA suport(Level 1 community units	2,342,400						2,342,400
	Danida County Cont	9,882,000						9,882,000
	Purchase of motor vehicle	11,000,000						11,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	292,437		1,000,000				1,292,437
<b>O&amp;M=B</b>		<b>98,542,400</b>	<b>201,680,152</b>	<b>121,389,848</b>	<b>98,360,771</b>	<b>50,928,536</b>	<b>45,408,116</b>	<b>616,309,823</b>
<b>Total=(A+B)</b>		<b>1,715,225,680</b>	<b>201,680,152</b>	<b>121,389,848</b>	<b>98,360,771</b>	<b>50,928,536</b>	<b>45,408,116</b>	<b>2,232,993,103</b>

**Development**

Implementing Agency	Project Location	Sector	Project Description	Revised Total	Codes	Codes Description
Executive	Executive	CHS	Construction of casualty and maternity complex at Yala Sub county hospital	20,200,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Purchase, Installation and Commissioning of Generators at Ukwala Hospital	6,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Project Description	Revised Total	Codes	Codes Description
Executive	Executive	CHS	Construction and equipping of maternity theatre complex and laboratory at Sigomere Hospital	9,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Construction of inpatient complex at Bar Ndege (Multi-year project)	5,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Co-funding Urenga hospital	50,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Construction of Funeral Parlour at Bondo Hospital	7,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Refrigeration at Bondo hospital morgue (mortuary cold room plant)	53,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Construction of Ukwala Sub County Hospital Annex	55,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Construction of Health complex at SCRH (Multi-Year Project)	14,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Completion of Surgical-Theatre Complex at SCRH	15,611,056	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Construction of Inpatient Complex at Madiany Sub-County Hospital	5,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Fencing and a Gate at Madiany Sub County Hospitals	4,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Servicing of Leased Equipment (MES)	36,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Procurement of assorted medical equipment for Health Centres and Dispensaries(Uyawi Lab, Kagwa Lab, Sifu Disp, Sirandu Disp,Nduru Disp, Lwala Disp, Miembe Disp, Wichlum Disp, Kambajo Maternity)	6,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Purchase of Assorted Equipment for Rehabilitation Unit	5,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Fencing, Gate Construction and Renovation of Staff House at Mageta Island Dispensary	3,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Construction of Maternity at Boro Dispensary	5,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Purchase of Assorted Equipment and Furniture for Blood Bank	4,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Proposed Construction of Funeral Parlour at SCRH in Siaya Township Ward	2,028,571	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Project Description	Revised Total	Codes	Codes Description
Executive	Executive	CHS	Proposed Equipping of Various Health Centres, Dispensaries, Maternities and Laboratories in Various Health Facilities in Alego Usonga and Gem Sub Counties	3,698,800	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Proposed Equipping of Various Health Centres, Dispensaries and Maternities in Various Health Facilities in Ugenya and Ugunja Sub Counties	1,946,600	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Proposed Equipping of Various Health Centres, Dispensaries, Maternities and Laboratories in Various Health Facilities in Bondo and Rarieda Sub Counties	464,500	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	CHS	Purchase and Installation of Power Stabilizers for Siaya Referral, Ukwala, Ambira, Madiany and Bondo Hospitals	1,887,414	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	East Asembo	CHS	Renovation of maternity unit at Ndori health center	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	East Asembo	CHS	Renovation of OPD block at Abidha health center	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	West Asembo	CHS	Construction of Laboratory at Nyagoko dispensary	2,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	West Asembo	CHS	Equiping of Jar dispensary	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	West Asembo	CHS	Equipping of Ndwara dispensary	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	South Uyoma	CHS	Construction of shade and toilets at Miembe dispensary	1,200,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	West Uyoma	CHS	Renovation of maternity wing at Kagwa Health Centre	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	West Uyoma	CHS	Renovation of Ndere dispensary	1,300,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	North Uyoma	CHS	Construction of pit latrine at Matera dispensary	600,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	South Gem	CHS	Repair and upgrading of Akala health centre	3,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	South Gem	CHS	Construction of staff house at Uthanya dispensary	3,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	South Gem	CHS	Purchase of land for Kanyadet dispensary	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	South Gem	CHS	Renovation of Siala dispensary	2,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Project Description	Revised Total	Codes	Codes Description
Implementing Agency	Central Gem	CHS	Construction of pit latrines at Lela hospital	600,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	North Gem	CHS	Fencing and putting a gate at Sirandu dispensary	1,400,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	North Gem	CHS	Completion of maternity ward at Got Regea health center	850,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	North Gem	CHS	Construction of 4-door pit latrine at Malanga health center	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	Central Alego	CHS	Fencing of Kochieng B dispensary	600,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	South East Alego	CHS	Fencing of Randago dispensary	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	West Alego	CHS	Completion of the main block at Ndiwo dispensary	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	West Alego	CHS	Fencing and gate installation at Kalkada dispensary	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	Usonga	CHS	Construction and equipping of maternity at Sumba dispensary	3,800,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	North Sakwa	CHS	Construction of pit latrines at Gobei Health Center	650,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	North Sakwa	CHS	Construction of pit latrines at Manyonge dispensary	650,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	Central Sakwa	CHS	Construction of Ndula dispensary - Migiwo	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	West Gem	CHS	Completion of Wagai East water project	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	West Gem	CHS	Repair of Malunga water project	700,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	West Gem	CHS	Fencing and gate at Malunga dispensary	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	North Ugenya	CHS	Construction of Got Nanga health center	2,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	East Ugenya	CHS	Fecing and gate at Masasia dispensary	400,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

<b>Implementing Agency</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Revised Total</b>	<b>Codes</b>	<b>Codes Description</b>
Implementing Agency	East Ugenya	CHS	Equipping of Masasia dispensary with solar power	250,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	Ukwala	CHS	Installation of electricity, construction of placenta pit and fencing at Osure dispensary in Siranga	700,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	Ukwala	CHS	Installation of electricity, construction of placenta pit and fencing at Luero dispensary	900,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	Ukwala	CHS	Renovation works at Yenga dispensary	1,388,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	Yimbo East	CHS	Construction of Otiato mortuary at Usigu sub county hospital	6,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Implementing Agency	Executive	CHS	Renovation of Rapogi dispensary	2,400,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
<b>Total</b>				<b>365,724,941</b>		

## VOTE: 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 trends

	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

For the department to implement the priority projects and programmes, it expects to utilize a total of Kshs.220,300,533 comprising Kshs.152,205,253 and Kshs.68,095,280 for the recurrent and development expenditures respectively for financial year 2024/25.

### 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	Target	Target	Target
				2023/24	2024/25	2025/26	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 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	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
Land Use Planning			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	CECM CO	Preparation of design	No. of housing units constructed	0	24	24	24

Development	County Directorate of Housing	and construction of 24 housing units in Siaya and Bondo					
		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	Establishment of 2 Municipal Boards(Bondo and Ugunja)	No. of Municipal Boards established	2	2	0	0
	CO						
	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
CP 1: Physical Planning	69,626,381	85,556,550	76,274,278	83,901,706
Total Expenditure of program 1	69,626,381	85,556,550	94,112,205	103,523,426
CP 2: General Administration	5,880,000	26,745,000	29,419,500	32,361,450
Total expenditure of programme 2	5,880,000	26,745,000	29,419,500	32,361,450
CP. 3. Land Survey and Mapping	26,010,000	70,403,983	77,444,381	85,188,819
Total Expenditure of program 3	26,010,000	70,403,983	77,444,381	85,188,819
Cp 4. Housing and Urban Development	25,876,446	69,495,000	76,444,500	84,088,950
Total Expenditure of program 4	25,876,446	69,495,000	76,444,500	84,088,950
<b>Total for All Programs</b>	<b>235,454,605</b>	<b>220,300,533</b>	<b>277,420,586</b>	<b>305,162,645</b>

**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	152,205,253	187,775,778	206,553,356
Compensation to Employees	45,359,533	49,127,510	54,040,261	59,444,287
Use of goods and services	83,883,565	103,077,743	133,735,517	147,109,069
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure	106,211,507	68,095,280	89,644,808	98,609,289

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Acquisition of Non-Financial Assets	106,211,507	68,095,280	89,644,808	98,609,289
Capital Transfers to Government Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Vote .....</b>	<b>235,454,605</b>	<b>220,300,533</b>	<b>277,420,586</b>	<b>305,162,645</b>

**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
<b>Cp.1 General Administration, Planning and Support Services</b>				
Current Expenditure	67,394,533	26,745,000.00	29,419,500.00	32,361,450.00
Compensation to Employees	45,359,533	0	0	0
Use of goods and services	22,035,000	26,745,000.00	29,419,500	32,361,450
Current Transfers Govt. Agencies	0	-	0	0
Other Recurrent	0	-	0	0
Capital Expenditure	2,231,848	-	0	0
Acquisition of Non-Financial Assets	2,231,848	-	0	0
Capital Transfers to Govt. Agencies	0	-	0	0
Other Development	0	-	0	0
<b>Total Expenditure of Programme 1</b>	<b>69,626,381</b>	<b>26,745,000.00</b>	<b>29,419,500</b>	<b>32,361,450</b>
<b>CP. 2 Physical Planning</b>			0	0
Current Expenditure	11,570,000	70,880,253.00	77,968,278.30	85,765,106.13
Compensation to Employees	0	49,127,510.00	54,040,261	59,444,287
Use of goods and services	11,570,000	21,752,743.00	23,928,017	26,320,819
Current Transfers Govt. Agencies	0	-	0	0
Other Recurrent	0	-	0	0
Capital Expenditure	14,440,000	14,676,297.00	16,143,927	17,758,319
Acquisition of Non-Financial Assets	14,440,000	14,676,297.00	16,143,927	17,758,319
Capital Transfers to Govt. Agencies	0	-	0	0
Other Development	0	-	0	0
<b>Total Expenditure for programme 2</b>	<b>26,010,000</b>	<b>85,556,550.00</b>	<b>94,112,205.00</b>	<b>103,523,425.50</b>
<b>CP. 3 Land Surveying and Mapping</b>			0	0
Current Expenditure	6,515,000	14,585,000.00	15,471,500	17,018,650
Compensation to Employees	0	-	0	0
Use of goods and services	6,515,000	14,585,000.00	15,471,500	17,018,650
Current Transfers Govt. Agencies	0	-	0	0
Other Recurrent	0	-	0	0
Capital Expenditure	19,361,446	55,818,983.00	61,400,881	67,540,969
Acquisition of Non-Financial Assets	19,361,446	55,818,983.00	48,200,881	53,020,969
Capital Transfers to Govt. Agencies	0	-	0	0

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Other Development	0	-	0	0
Total Expenditure of programme 3	25,876,446	70,403,983.00	76,872,381.30	84,559,619.43
Cp.4. Housing and Urban Development.			0	0
Current Expenditure	24,940,354	58,495,000.00	64,344,500.00	70,778,950.00
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	11,000,000.00	12,100,000	13,310,000
Acquisition of Non-Financial Assets	3,556,811	11,000,000.00	12,100,000	13,310,000
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0		0	0
Total Expenditure of Program 4	28,497,165	69,495,000.00	76,444,500.00	84,088,950.00
<b>Total Expenditure</b>	<b>235,454,605</b>	<b>252,200,533.00</b>	<b>276,848,586.30</b>	<b>304,533,444.93</b>

**Part I: Summary of Human Resource Requirements**

Programme Code	Programme Title	Designation/P osition Title	Authori zed Establis hment	In post as at 30th June 2024	20 24/ 25	20 25/ 26	20 26/ 27	20 27/ 28
					Fu nd ed Po siti on	Po siti on to be fu nd ed	Po siti on to be fu nd ed	Po siti on to be fu nd ed
101	General Adminstrat ion	CECM, CO, Principal Administrative Officer, Chief Administrative Officer, Legal Officer, Office Administrative Assistant, Procurement Officer 11, Senior Accountant, Accounts Clerk, Revenue Officer,5 Clerical Officers, Senior Support Staff, 4 Support Staffs, Chief Driver,	24	14	14	3	3	4

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2024	2024/25	2025/26	2026/27	2027/28
					Funded Position	Position to be funded	Position to be funded	Position to be funded
		Senior Driver, Driver						
101	Physical Planning	Director, Deputy Director, Principal Physical planner, Physical Planner , 2 Physical Planner Assistant, Clerical Officer	46	7	7	13	13	13
301	Lands	Director, Deputy Director, Valuer, Legal Clerk, 2 Senior Land Surveyors, Land Surveyor, 4 Survey Assistants, Support Staff, GIS Officer, Records Officer	28	14	14	4	5	5
501	Housing & Urban Development	Director, Senior Housing Officer, Housing Officer, Municipal Assistant Civil Engineering 1	22	4	4	6	6	6
<b>Total Funded Positions</b>			<b>120</b>	<b>39</b>	<b>39</b>	<b>26</b>	<b>27</b>	<b>28</b>

**Recurrent**

Code	Item	Physical Planning	Administration	Lands & Survey	Housing & Urban Development	Total
2110101	Basic Salaries - Civil Services	45,627,510	-	-	-	45,627,510
2110117	Basic Salaries - Gross Monthly Pay	-	-	-	-	-
2110202	Casual wages	3,500,000	-	-	-	3,500,000
2110301	House Allowance	-	-	-	-	-
2110311	Transfer Allowance	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-
2110314	Commuter Allowance	-	-	-	-	-
2110318	Non-Practicing Allowance	-	-	-	-	-
2110320	Leave Allowance	-	-	-	-	-
2110327	Executive Allowance	-	-	-	-	-
2110402	Refund of Medical Expenses - Inpatient	-	-	-	-	-
2110403	Refund of Medical Expenses - Ex-Gratia	-	-	-	-	-
2110404	Commutation Leave Allowances	-	-	-	-	-
2120101	Employer Contributions to NSSF	-	-	-	-	-
2120102	Employer Contribution to Local Govt. Security Fund	-	-	-	-	-
<b>PE=A</b>		<b>49,127,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,127,510</b>
	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	3,000,000	3,050,000	9,247,743
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

Code	Item	Physical Planning	Administration	Lands & Survey	Housing & Urban Development	Total
2210801	Catering Services (receptions), Accommodation, Gifts, Food	2,000,000	1,500,000	1,500,000	1,500,000	6,500,000
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	1,000,000	1,300,000	1,300,000	500,000	4,100,000
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	-	1,000,000	-	-	1,000,000
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, Segal & Ukwala Towns)	-	-	-	8,500,000	8,500,000
3111401	Prefeasibility & Appraisal Studies (Iwanda Kotieno Land Use Plan)	1,850,000	-	-	-	1,850,000

Code	Item	Physical Planning	Administration	Lands & Survey	Housing & Urban Development	Total
3111401	Prefeasibility & Appraisal Studies (Departmental Sector plan)	1,000,000	-	-	-	1,000,000
2640499	Grants UIG	-	-	-	35,000,000	35,000,000
<b>O&amp;M=B</b>		<b>18,252,743</b>	<b>19,245,000</b>	<b>11,085,000</b>	<b>54,495,000</b>	<b>103,077,743</b>
<b>Total=(A+B)</b>		<b>67,380,253</b>	<b>19,245,000</b>	<b>11,085,000</b>	<b>54,495,000</b>	<b>152,205,253</b>

**Development**

Implementing Agency	Project Location	Sector	Project Description	Revised Total	Code	Code description
Executive	Executive	Lands	Strategic Land Banking	2,000,000	3130100	Acquisition of Land
Executive	Executive	Physical Planning	Implementation of Spatial Plan	15,000,000	2211310	Contracted Professional Services
Executive	Executive	Lands	Purchase of land for Usenge bus park	5,500,000	2211310	Contracted Professional Services
Executive	Executive	Lands	Purchase of land for Ugunja bus park	3,500,000	2211310	Contracted Professional Services
Executive	Executive	Lands	Preparation of Valuation Roll	23,495,280	2211310	Contracted Professional Services
Executive	Executive	Housing & Urban Development	Planning and Design of Ecocity	10,000,000	3110500	Construction and Civil Works
Executive	West Uyoma	LPPH&UD	Purchase of land for Kamariga market	1,200,000	3114001	Prefeasibility & Appraisal Studies
Executive	Yimbo East	LPPH&UD	Purchase of land for the Nyamonye ESP market and cattle ring	3,800,000	3114001	Prefeasibility & Appraisal Studies
Executive	Yala Township	LPPH&UD	Purchase of land for the extension of Sauri health center	1,200,000	3114001	Prefeasibility & Appraisal Studies
Executive	West Alego	LPPH&UD	Purchase of land for proposed Ulanda ECD center	200,000	3114001	Prefeasibility & Appraisal Studies
Executive	Sigomre	LPPH&UD	Purchase of land for Ukalama dispensary	1,000,000	3114001	Prefeasibility & Appraisal Studies
Executive	West Yimbo	LPPH&UD	Purchase of land for Uhanya market	1,200,000	3114001	Prefeasibility & Appraisal Studies
<b>Total</b>				<b>68,095,280</b>		

## **SIAYA MUNICIPALITY**

### **Part A: Vision**

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

### **Part B: Mission**

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

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

#### **Brief description of mandates**

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

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

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

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

### Constraints and challenges in budget implementation

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

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

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

For the department to implement the priority projects and programmes, it expects to utilize a total of Kshs.70972,029,093 comprising Kshs.21,888,422 and Kshs.50,140,671 for the recurrent and development expenditures respectively for financial year 2024/25.

#### 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	72,026,778	72,029,093	87,568,606	123,447,036
<b>Total Expenditure of Programme 1</b>	<b>72,026,778</b>	<b>72,029,093</b>	<b>87,568,606</b>	<b>123,447,036</b>
			<b>2024/2025</b>	<b>2025/2026</b>
Programme 2 (Name)				
<b>Total Expenditure of Programme 2</b>				
<b>Total Expenditure of Vote -----</b>	<b>72,026,778</b>	<b>72,029,093</b>	<b>87,568,606</b>	<b>123,447,036</b>

#### 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
	<b>Current Expenditure</b>	<b>19,898,565</b>	<b>21,888,422</b>	<b>22,982,843</b>	<b>24,131,985</b>
2100000	Compensation to Employees				
2200000	Use of goods and services	19,898,565	21,888,422	22,982,843	24,131,985
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	<b>Capital Expenditure</b>	<b>52,128,213</b>	<b>50,140,671</b>	<b>94,585,763</b>	<b>99,315,051</b>
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	50,140,671	94,585,763	99,315,051
3200000	Financial Assets				
	<b>Total Expenditure of Vote</b>	<b>72,026,778</b>	<b>72,029,093</b>	<b>117,568,606</b>	<b>123,447,036</b>
	.....				

**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
<b>Programme 1: (Siaya Municipal Board)</b>					
<b>Code</b>	<b>Current Expenditure</b>	19,898,565	21,888,422	22,982,843	24,131,985
2100 000	Compensation to Employees				
2200 000	Use of goods and services	19,898,565	21,888,422	22,982,843	24,131,985
2400 000	Interest				
2500 000	Subsidies				
2600 000	Current Transfers Govt. Agencies				
2700 000	Social Benefits				
2800 000	Other Expenses				
3100 000	Non-Financial Assets				
3200 000	Financial Assets				
	<b>Capital Expenditure</b>	52,128,213	50,140,671	94,585,763	99,315,051
2100 000	Compensation to Employees				
2200 000	Use of goods and services				
2400 000	Interest				
2500 000	Subsidies				
2600 000	Current Transfers Govt. Agencies				
2700 000	Social Benefits				
2800 000	Other Expenses				
3100 000	Non-Financial Assets	52,128,213	50,140,671	94,585,763	99,315,051
3200 000	Financial Assets				
	<b>TOTAL</b>	<b>72,026,778</b>	<b>72,029,093</b>	<b>117,568,606</b>	<b>123,447,036</b>

**Recurrent**

<b>Code</b>	<b>Item</b>	<b>Estimates</b>
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	2,500,000
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	2,500,000
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

Code	Item	Estimates
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	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	0
2220210	Maintenance of Computers, Software, and Networks	100,000
2710102	Gratuity - Funeral expenses civil servants	0
2710105	Gratuity - County Executive Members	0
3110300	Refurbishment of Buildings	0
3110902	Purchase of Household and Institutional Appliances	0
3111001	Purchase of Office Furniture and Fittings	300,000
3110302	Refurbishment of Non-Residential Buildings	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000
3111005	Purchase of Photocopiers	210,000

Code	Item	Estimates
	Purchase of motor vehicles	0
3111100	Purchase of specialized equipment (office space)	
3,111,401	Titling of Public land	0
	Legal Dues/fees, Arbitration and Compensation Payments- current bills	
	Legal Dues/fees, Arbitration and Compensation Payments- Pending legal dues/arrears	
	Pre-feasibility	0
	Valuation Roll implementation	0
3114001	Prefeasibility and appraisal studies for Bondo Municipality	
3114001	Prefeasibility and appraisal studies for Ugunja municipality	
	Purchase of motorvehicle	
O&M=B		21,888,422

#### 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	5,000,000	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
<b>Total</b>				<b>50,140,671</b>		

## **BONDO MUNICIPALITY**

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

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

### **Key Achievement**

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

### **The Municipality experienced the following challenges;**

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

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

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

For the department to implement the priority projects and programmes, it expects to utilize a total of Kshs.27,992,520 comprising Kshs.11,385,000 and Kshs.16,607,520 for the recurrent and development expenditures respectively for financial year 2024/25.

### **Part D: Strategic Objectives**

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Storm water drainage constructed and maintained	KM of Storm drainage constructed	0.2	6	4	4
		Roads tarmacked	KM of roads tarmacked.	0	15	25	20
		Livestock market constructed	No. of livestock market constructed	0	1	1	0
		Land purchased.	No. of acres of land purchased.	0	1	0	1
		Bus Park constructed	No. of bus parks constructed.	0	0	1	0
<b>Programme 3: Environment and Social services</b>							
<b>Outcome: Improved municipal environment and quality social services.</b>							
		Social centre constructed.	No of social centre constructed.	0	1	0	0
		Recreational parks rehabilitated	No. of recreational parks rehabilitated	0	1	0	0
<b>Programme 4: Resource mobilization</b>							
<b>Outcome: Improved Revenue collection.</b>							
		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	0	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			municipality				

**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 (Name)	19,479,848	27,992,520	30,791,772	33,870,949
Total Expenditure of Programme 1	19,479,848	27,992,520	30,791,772	33,870,949
<b>Total Expenditure</b>	<b>19,479,848</b>	<b>27,992,520</b>	<b>30,791,772</b>	<b>33,870,949</b>

**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
<b>Current Expenditure</b>	<b>10,350,000</b>	<b>11,385,000</b>	<b>12,523,500</b>	<b>13,775,850</b>
Compensation to Employees	-	-	-	-
Use of goods and services	10,350,000	11,385,000	12,523,500	13,775,850
Interest			-	-
Subsidies			-	-
Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Other Expenses			-	-
Non-Financial Assets			-	-
Financial Assets			-	-
<b>Capital Expenditure</b>	<b>9,129,848</b>	<b>16,607,520</b>	<b>18,268,272</b>	<b>20,095,099</b>
Non-Financial Assets	9,129,848		-	-
Financial Assets	-	16,607,520	18,268,272	20,095,099
<b>Total Expenditure</b>	<b>19,479,848</b>	<b>27,992,520</b>	<b>30,791,772</b>	<b>33,870,949</b>

**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
<b>Current Expenditure</b>	<b>10,350,000</b>	<b>11,385,000</b>	<b>12,523,500</b>	<b>13,775,850</b>
Compensation to Employees	-	-	-	-
Use of goods and services	10,350,000	11,385,000	12,523,500	13,775,850
Interest			-	-
Subsidies			-	-
Current Transfers Govt. Agencies			-	-

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Social Benefits			-	-
Other Expenses			-	-
Non-Financial Assets			-	-
Financial Assets			-	-
<b>Capital Expenditure</b>	<b>9,129,848</b>	<b>16,607,520</b>	<b>18,268,272</b>	<b>20,095,099</b>
Non-Financial Assets	9,129,848	16,607,520	<b>18,268,272</b>	<b>20,095,099</b>
Financial Assets			-	-
<b>TOTAL</b>	<b>19,479,848</b>	<b>27,992,520</b>	<b>30,791,772</b>	<b>33,870,949</b>

### Recurrent

Code	Item	Estimates
3111701	Wages (casuals for Solid waste management)	0
2210101	Electricity Expenses	150,000
2210102	Water and Sewerage charges	100,000
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	1,500,000
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	1,000,000.00
3111005	Purchase of Photocopiers	900,000
<b>Total</b>		<b>11,385,000</b>

### Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2024/25	Code	Code description
Executive	Executive	LPPH&UD	Bondo Municipality	Construction of Non-Motorized Transport Infrastructure	16,607,520	3110500	Construction and Civil Works
<b>Total</b>					<b>16,607,520</b>		

## 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.

### Part C: Strategic Objectives

### Part D: 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 2025/2026	
<b>Programme.1: General Administration, Planning and Support Services</b>								
<b>Objective: To provide transformative leadership, capacity and policy direction in service delivery</b>								
<b>Outcome: Efficient Service Delivery and Improved Working Environment</b>								
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
			No. of assorted office equipment			0	4	5

Programme	Delivery Unit	Key Outputs	Indicator	Target 2022/23	Achievement 2022-2023	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026
			nt and tools					
			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 submitted			0		1

Programme	Delivery Unit	Key Outputs	Indicator	Target 2022/23	Achievement 2022-2023	Target Baseline 2023-2024	Target 2024-2025	Target 2025/2026
		Performance Management	No. of staff trained on performance management			0	5	15
		Municipal Board management	<b>Sub Total</b>					
			No. of Municipal board meetings to be held			3	5	5
			No of Municipal board members to be trained			0	9	9
			<b>Sub Total</b>					
<b>Programme 2: Resource Mobilization</b>								
<b>Objective: To enhance revenue collection and mobilization</b>								
<b>Outcome: Improved revenue mobilization</b>								
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	<b>No of external donors support municipality</b>			0	3	3
			No. of private partners collaborating with the munic			0	1	1

Programme	Delivery Unit	Key Outputs	Indicator	Target 2022/23	Achievement 2022-2023	Target Baseline 2023-2024	Target 2025/2026		
			ipality						
			<b>Sub Total</b>						
<b>Programme 3 : Urban infrastructure development, beautification and management</b>									
<b>Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly</b>									
<b>Outcome: A clean, orderly, secure, attractive and business friendly Municipality</b>									
Urban Infrastructure development and management		Urban Infrastructure developed and managed	Acres of land for bus park			0	10	3	0
			No of Truck Loader			0	1	1	1
			No of markets constructed			0	1	1	0
			Area in square meters of parking bay to be constructed			0	3,500	3,500	3,500
			No. of streetlights mapped for installation			0	81	30	30
			No. of waste management tools to be procured (waste bins, skips, wheelbarrow, recks)			0	200	150	200
			Dumping sites established			0	1	0	0
			Km of roads to be improved to Bitumen standards			0	1.5	2	2
			Km of roads to be opened, graded			0	1.8	2.5	3.5

Programme	Delivery Unit	Key Outputs	Indicator	Target 2022/23	Achievement 2022-2023	Target Baseline 2023-2024	Target 2025/2026		
			and gravelled						
			<b>Sub Total</b>						
<b>Programme 4: Environment and Social Services</b>									
<b>Objective: To provide effective and efficient environmental and social services</b>									
<b>Outcome: Improved Municipal environment and quality social services</b>									
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	26,334,380	28,967,818	31,864,600
<b>Total Expenditure of Programme 1</b>	<b>17,685,000</b>	<b>26,334,380</b>	<b>28,967,818</b>	<b>31,864,600</b>
<b>Total Expenditure of Vote -----</b>	<b>17,685,000</b>	<b>26,334,380</b>	<b>28,967,818</b>	<b>31,864,600</b>

**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
<b>Current Expenditure</b>	<b>7,635,000</b>	<b>8,295,500</b>	<b>9,125,050</b>	<b>10,037,555</b>
Compensation to Employees	-	-	-	-
Use of goods and services	7,635,000	8,295,500	9,125,050	10,037,555
Interest			-	-
Subsidies			-	-

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Other Expenses			-	-
Non-Financial Assets			-	-
Financial Assets			-	-
<b>Capital Expenditure</b>	<b>10,050,000</b>	<b>18,038,880</b>	<b>19,842,768</b>	<b>21,827,045</b>
Non-Financial Assets	10,050,000	18,038,880	<b>19,842,768</b>	<b>21,827,045</b>
Financial Assets	-		-	-
<b>Total Expenditure of Vote</b>	<b>17,685,000</b>	<b>26,334,380</b>	<b>28,967,818</b>	<b>31,864,600</b>

**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
<b>Current Expenditure</b>	<b>7,635,000</b>	<b>8,295,500</b>	<b>9,125,050</b>	<b>10,037,555</b>
Compensation to Employees	-	-	-	-
Use of goods and services	7,635,000	8,295,500	<b>9,125,050</b>	<b>10,037,555</b>
Interest			-	-
Subsidies			-	-
Current Transfers Govt. Agencies			-	-
Social Benefits			-	-
Other Expenses			-	-
Non-Financial Assets			-	-
Financial Assets			-	-
<b>Capital Expenditure</b>	<b>10,050,000</b>	<b>18,038,880</b>	<b>19,842,768</b>	<b>21,827,045</b>
Non-Financial Assets	10,050,000	18,038,880	<b>19,842,768</b>	<b>21,827,045</b>
Financial Assets	-	-	-	-
<b>TOTAL</b>	<b>17,685,000</b>	<b>26,334,380</b>	<b>28,967,818</b>	<b>31,864,600</b>

## Recurrent

ITEM-SOURCE -PROGRAMME- GEOGRAPHICAL	TITLE AND DETAILS	Printed Estimate
2110202-00001001-0102065010-50100001	Casual Labour	0
2210101-00001001-0102065010-50100001	Electricity	200,000.00
2210102-00001001-0102065010-50100001	Water and Sewerage Charges	30,000.00
2210201-00001001-0102065010-50100001	Telephone,Telex,Facsimile	50,000.00
2210202-00001001-0102065010-50100001	Internet connection	100,000.00
2210301-00001001-0102065010-50100001	Travel Cost (Airlines,bus,railway,mileage allowances,etc)	100,000.00
2211029-00001001-0102065010-50100001	Purchase of Safety gears/protective clothing and waste management tools	880,000.00
2210302-00001001-0102065010-50100001	Accommodation-Domestic Travel	270,000.00
2210303-00001001-0102065010-50100001	Daily Subsistence Allowance	1,000,000.00
2210309-00001001-0102065010-50100001	Field Allowance	100,000.00
2210401-00001001-0102065010-50100001	Travel Cost (Airlines,bus,railway,etc)	100,000.00
2210404-00001001-0102065010-50100001	Sundry Items (e.g. Airport tax,taxis,etc)	150,000.00
2210503-00001001-0102065010-50100001	Subscriptions to Newspaper,Magazines and Periodicals	40,000.00
2210504-00001001-0102065010-50100001	Advertising ,Awareness and Publicity Campaigns	150,000.00
2210710-00001001-0102065010-50100001	Accommodation Allowance	200,000.00
2210711-00001001-0102065010-50100001	Tuition Fees Allowance	150,000.00
2210801-00001001-0102065010-50100001	Catering Services (receptions),Accommodation,Gifts ,Food and drinks	400,000.00
2210802-00001001-0102065010-50100001	Boards, committees,conferences and Seminars	500,000.00
221101-00001001-0102065010-50100001	General Office Supplies(papers,pencils,forms,small office equipments etc)	450,000.00
2211102-00001001-0102065010-50100001	Supplies and Accessories for Computers and printers	500,000.00
221103-00001001-0102065010-50100001	Sanitary and cleanning Materials ,Supplies and services	100,000.00
2211201-00001001-0102065010-50100001	Refined Fuels and Lubricants for Transport	500,000.00
2220101-00001001-0102065010-50100001	Maintaince Expenses -Motor vehicles	50,000.00
2210603-00001001-0102065010-50100001	Office Rent	480,000.00
2210603-00001001-0102065010-50100001	Staff Uniform	300,000.00
2220210-00001001-0102065010-50100001	Maintaince of Computers, Software and Networks	50,500.00
3110902-00001001-0102065010-50100001	Purchase of Households and institutional Appliances	50,000.00
3111001-00001001-0102065010-50100001	Purchase of office Furniture and fittings	600,000.00
3111005-00001001-0102065010-50100001	Purchase of photocopier	450,000.00
3111002-00001001-0102065010-50100001	Purchase of Computers, printers and other IT equipment	300,000.00
2220202-00001001-0102065010-50100001	Maintaince of office Furniture and Equipment	45,000.00
	<b>Net Expenditure Sub Head 000901</b>	<b>8,295,500.00</b>

## Development

Implementing Agency	Activity	Estimated Amount
Ugunja Municipality	Construction and Marking of Parking /slots in Ugunja CBD	10,700,000
Ugunja Municipality	Installation of Floodlights at Got Osimbo	3,500,000
Ugunja Municipality	Installation of streetlights between Shell petrol station and Savanah Junction	3,838,880
<b>Total</b>		<b>18,038,880</b>

## **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:**

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

#### **Challenges**

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

- Inadequate budgetary allocation of recurrent budget in comparison to developments hence inadequacy in management of Departmental operations.

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

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

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

To implement the above priorities, the department will utilize a total of Kshs.700,095,543 comprising Kshs.152,854,437 and Kshs. 547,241,106 for recurrent and development expenditures respectively for financial year 2024/25.

**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 murrammed	71.2K M	100K M	1000K M	100K M
		Well maintained and motorable roads across the county	No. of km of existing county roads maintained	447.3K M	700K M	700K M	800K M
		Tarmac county roads (Low volume tarmac)	No of Km of county roads tarmacked	5KM	5KM	5KM	5KM

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		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							

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 3.1: Fire fighting		County fire fighting station constructed and equipped	County fire fighting station	0	0	1	0
SP 3.2: Urban areas and markets lighting		Existing solar street lights maintained	No of solar street lights maintained	0	0	30	30
		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	656,052,715	721,657,987	793,823,785
Programme 2: Government Building Services	1,410,000	4,900,258	5,390,284	5,929,312
Programme 3: Administration	4,536,199	31,298,680	34,428,548	37,871,403
<b>Total Gross Expenditure</b>	<b>885,203,168</b>	<b>700,095,543</b>	<b>761,476,818</b>	<b>837,624,500</b>

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

Expenditure Classification	Baseline Estimates 2023/24	Estimate 2024/2025	Projected Estimates	
			2025/26	2026/27
<b>Current Expenditure</b>	<b>95,623,273</b>	<b>152,854,437</b>	<b>216,539,881</b>	<b>238,193,869</b>
Compensation to Employees	35,992,090	40,491,695	44,540,865	48,994,951
Use of goods and services	59,631,183	112,362,742	171,999,016	189,198,918
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	789,579,895	495,397,216	544,936,938	599,430,631

Expenditure Classification	Baseline Estimates 2023/24	Estimate 2024/2025	Projected Estimates	
			2025/26	2026/27
Acquisition of Non-Financial Assets	789,579,895	547,241,106	544,936,938	599,430,631
Capital Transfers to Government Agencies			0	0
Other Development expenditures			0	0
<b>Total Expenditure</b>	<b>885,203,168</b>	<b>700,095,543</b>	<b>761,476,818</b>	<b>837,624,500</b>

**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
<b>Programme 1: Roads Development and Maintenance</b>				
<b>Current Expenditure</b>	<b>89,677,074</b>	<b>152,854,437</b>	<b>176,721,049</b>	<b>194,393,154</b>
Compensation to Employees	35,992,090	40,491,695	38,041,317	41,845,448
Use of goods and services	53,684,984	112,362,742	138,679,732	152,547,706
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
<b>Capital Expenditure</b>	<b>789,579,895</b>	<b>495,397,216</b>	<b>544,936,938</b>	<b>599,430,631</b>
Acquisition of Non-Financial Assets	789,579,895	547,241,106	544,936,938	599,430,631
Capital Transfers to Govt. Agencies			0	0
Other Development expenditures			0	0
<b>Total Expenditure 1</b>	<b>879,256,969</b>	<b>656,052,715</b>	<b>721,657,987</b>	<b>793,823,785</b>
<b>Programme 2: Government Buildings Services</b>				
<b>Current Expenditure</b>	<b>1,410,000</b>	<b>4,900,258</b>	<b>5,390,284</b>	<b>5,929,312</b>
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			-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Other Development expenditures			-	-
<b>Total Expenditure 2</b>	<b>1,410,000</b>	<b>4,900,258</b>	<b>5,390,284</b>	<b>5,929,312</b>
<b>Programme 3: Administration</b>				
<b>Current Expenditure</b>	<b>4,536,199</b>	<b>31,298,680</b>	<b>34,428,548</b>	<b>37,871,403</b>
Compensation to Employees		3,208,680	3,529,548	3,882,503
Use of goods and services	4,536,199	28,090,000	30,899,000	33,988,900
Current Transfers Govt. Agencies			-	-
Other Recurrent expenditures			-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
<b>Total Expenditure 3</b>	<b>4,536,199</b>	<b>31,298,680</b>	<b>34,428,548</b>	<b>37,871,403</b>
<b>Total Vote</b>	<b>885,203,168</b>	<b>700,095,543</b>	<b>761,476,818</b>	<b>837,624,500</b>

**Recurrent**

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates for 2024 - 2025
2110101	Basic Salary civil services	34,583,015	2,700,000.00	3,208,680	40,491,695
2110301	House allowance				0
2110314	Transport allowance				0
2110318	Gratuity				0
2110320	Leave allowance				0
2110402	Refund of Medical Expenses-inpatient				0
2110403	Refund of Medical Expenses-Ex-Gratia				0
<b>PE=A</b>		<b>34,583,015</b>	<b>2,700,000</b>	<b>3,208,680</b>	<b>40,491,695</b>
2210101	Motor Vehicle Insurance	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, facsimile and mails	20,000			20,000
2210301	Courier and postal services	10,000			10,000
2210303	Travel costs (airlines, bus, railway)	2,750,000		1,500,000	4,250,000
2210503	Daily subsistence 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	3,000,000		500,000	3,500,000
2210904	Cartering services, Receptions, Ac	1,850,000			1,850,000
2210910	Medical Insurance	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		1,800,000	3,800,000
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

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates for 2024 - 2025
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		1,500,000	2,500,000
3111002	Purchase of computers, printers,phones and other equipment( survey equipment)	1,000,000		1,000,000	2,000,000
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
	Acquisition of Road Maintanace machinery - Grader, Tipper & Back-Hoe	32,000,000			32,000,000
	Purchase of Motor Vehicle			11,000,000	11,000,000
<b>O&amp;M=B</b>		<b>86,072,484</b>	<b>2,200,258</b>	<b>24,090,000</b>	<b>112,362,742</b>
<b>Total=(A+B)</b>	<b>Total</b>	<b>120,655,499</b>	<b>4,900,258</b>	<b>27,298,680</b>	<b>152,854,437</b>

#### Development

Implementing Agency	Project Location	Sector	Project Description	Total Estimates	Codes	Codes Description
Executive	Executive	PWER&T	Completion of upgrade to bitumen standard of Ugunja market ring road	7,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWER&T	Maintenance of Uria - Got Odima - Nyambweke road in West Ugenya	7,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWER&T	Maintenance of Nina-Nyamila road in North Alego	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWER&T	Upgrade to bitumen standard of Siaya Modern market-Township Primary- Scouts Centre Road	40,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWER&T	Co -Funding Component Last Mile Electricity Connectivity to the 6 Subcounty	24,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWER&T	Phased of upgrading to Bitumen standard-Usenge market ring road	40,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWER&T	Phased of upgrading to Bitumen standard-Akala market ring road	10,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWER&T	Phased of upgrading to Bitumen standard-Ndori market ring road	20,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWER&T	Phased of upgrading to Bitumen standard- Sega market ring road	20,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWER&T	Routine maintenance of Usenge & Asembo Bay Jetties	4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWER&T	Dualing of ACK Bondo to Total Petrol Station (RMLF)	80,950,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Grading and murraming of Oyude - Konjiko - Ombulu Masanga road	2,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Grading and murraming of Nyangonga - Got Bondo - Bao Kowade road	2,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Opening and grading of Kamalembe ringroad	2,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Repair of Pap Rabora bridge	500,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Grading and murraming of Ong'ielo - Asembo Bay road	1,500,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Grading of Nguka - Powo - Nyangande road	1,000,000	3110823	Construction Of Roads- Other
Executive	East Asembo	PWRE&T	Grading of Powo - Rariw road	500,000	3110823	Construction Of Roads- Other
Executive	West Asembo	PWRE&T	Maintanance of Bar Aluru- Rambugu hill road	3,500,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	Total Estimates	Codes	Codes Description
Executive	West Asembo	PWRE&T	Culverting, grading wanganut kowano- siger secondary junction	3,500,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	PWRE&T	Opening, grading and murraming of Nduya - Ranyala road	3,500,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	PWRE&T	Murraming and culverting of Kandolo - Kasigar road	2,000,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	PWRE&T	Murraming of Kanundu - Kaignus road	2,800,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	PWRE&T	Grading of Misori junction - Mahanya and opening of Mahanya - Kitimbo road	2,000,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	PWRE&T	Opening and formation of Rahongo - Kobara - Misori dispensary road	2,000,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	PWRE&T	Opening of Nyagwara- Langu- Ojawa road	3,000,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	PWRE&T	Opening and formation of Kajayoro - Got Korwa primary school - Osindo beach road	2,000,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Grading, murraming and culverting of Lusi - Ruma road	2,500,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Grading, murraming and culverting of Rageng'ni - Adola road	3,000,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Opening, grading, murraming and culverting of Kokelo - Kogonga road	2,000,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Opening, grading, murraming and culverting of Migowa - Nyakila road	3,000,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Opening, grading, murraming and culverting of Migowa - Chianda road	3,000,000	3110823	Construction Of Roads- Other
Executive	North Uyoma	PWRE&T	Opening, grading, murraming and culverting of Kasila - Oyawore road	3,000,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Upgrading of Kawuor-Kambare road	3,500,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Opening of Kambare-Abonyo-Kowirenj road	3,100,000	3110823	Construction Of Roads- Other
Executive	South Gem	PWRE&T	Opening and maintenance of Ndira-Odok-Kabwana road	2,500,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Opening, grading, gravelling, culvert installation and compaction of Ndanu - Lodge Liyondo road	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Maintenance of Olympus - Ndanu Falls - Prof. Jairus road	3,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Murraming of Yala roads	3,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Opening of Kamusak - Dip Ogol road	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Murraming of Bar Ngutu - Mutumbu Soso - Sauri Bypass	1,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Opening and murraming of Nyidha - Jakao road	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Opening, grading, gravelling, culverting and compaction of Muhanda - Omayya road	2,200,000	3110823	Construction Of Roads- Other
Executive	Yala Township	PWRE&T	Maintenance of Ulumbi - Sidimba/Bobby - Ulumbi road	2,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Grading and murraming of Masinde - Sigangu - Muodi road	1,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Opening of Siriwo school - Siludhi hospital road	800,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Opening and murraming of Nyathenge - Kofisa - Nyawara road	700,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Grading and murraming of Kabaridi - Koyaya road	700,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Grading, culverting and murraming of Ondisore - Kotiang Thim road	1,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Construction of LURI - Rawalo road	1,200,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Repair and maintenance of SDA - Rawalo road	1,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Grading and murraming of Nyamayoya A - Nyamayoya B - Nyawara center road	1,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Grading and murraming of Wagai - Rarieda - Kagilo school	1,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Maintenance of Gongo - Migosi - Kilo road	1,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	PWRE&T	Grading and murraming of Nyandhondho - Uyonga road	800,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	Total Estimates	Codes	Codes Description
Executive	East Gem	PWRE&T	Grading and murraming of Obwanda A road	1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	PWRE&T	Grading and murraming of Uranga - Koga road	1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	PWRE&T	Grading and murraming of Kotoyo - Maungo road	1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	PWRE&T	Grading and murraming of Uranga - Lwala - Maungo road	1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	PWRE&T	Grading and murraming of Sagam - Mindhine road	1,000,000	3110823	Construction Of Roads- Other
Executive	East Gem	PWRE&T	Grading and murraming of Sinaga - Ugangu road	1,500,000	3110823	Construction Of Roads- Other
Executive	North Gem	PWRE&T	Maintenance of Sirodha - Asayi - Ujimbe road	2,200,000	3110823	Construction Of Roads- Other
Executive	North Gem	PWRE&T	Maintenance of Kamon road	1,300,000	3110823	Construction Of Roads- Other
Executive	North Gem	PWRE&T	Maintenance of Mwadi - Kadinya road	400,000	3110823	Construction Of Roads- Other
Executive	North Gem	PWRE&T	Maintenance of Argwings Kodhek - Musembe - Uhonya road	1,200,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Completion of culvert on Gombe - Pundo - Mbaga road	400,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Opening, grading, culverting and gravelling of Nyamboyo - Rachwi - Fuludhi road	2,600,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Opening, grading and culverting of Kakidi - Ka Dala - Uranga road	2,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Opening, grading and culverting of Oseno - Ka Olik - Luanda road	2,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Maintenance and culverting of Pap Ndege - Luanda road	3,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Opening, grading and culverting of Bape Kadeya - Lego - Umala signboard - Wadhore road	2,500,000	3110823	Construction Of Roads- Other
Executive	North Alego	PWRE&T	Maintenance and excavation works on Ndere - Uranga dam road	2,500,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Maintenance of Kalenjuok - Nyang'oma - Bar Olengo road	2,500,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Maintenance of Obambo - Oriaro - Madede road	2,500,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Maintenance of Kubar - Kokola - Kalenjuok road	2,500,000	3110823	Construction Of Roads- Other
Executive	Central Alego	PWRE&T	Maintenance of Mahira - Kawawo - Mbolori road	2,800,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Grading, murraming and culverting of Rock - Randago - Barding road	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Grading and murraming of Matera junction - Upanda road	500,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Grading, murraming and culverting of Kademba - Yala bridge road	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Grading, murraming and culverting of Sigana B - River (Agoro Oyombe) road	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Rural electrification within South East Alego (matching fund with REREC)	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Grading, murraming and culverting of Agoro Lieve - River road	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Opening, grading and murraming of Got Aloo - Rapogi road	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Grading and murraming of Kasoyo - River Yala road	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Opening, grading and murraming of Ashburn - Kanyioro road	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Opening, grading and murraming of Uluthi - Abom River junction road	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Grading, murraming and culverting of Nyanginja - Kagutu - Nyamboyo road	1,000,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Grading and murraming of Pap Oriang primary - Pap Gori/Randago road	500,000	3110823	Construction Of Roads- Other
Executive	South East Alego	PWRE&T	Grading and murraming of Usingo junction - Usingo secondary road	500,000	3110823	Construction Of Roads- Other
Executive	West Alego	PWRE&T	Maintenance of Odiang'a road	1,500,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	Total Estimates	Codes	Codes Description
Executive	Siaya Township	PWRE&T	Opening, grading and culverting of Nyandiwa - Pap Kakan road	3,200,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	PWRE&T	Maintenance of Omollo Ahenda - Sulwe road	3,000,000	3110823	Construction Of Roads- Other
Executive	Usonga	PWRE&T	Maintenance of various roads within Usonga Ward	5,000,000	3110823	Construction Of Roads- Other
Executive	Usonga	PWRE&T	Opening, murraming and grading of Ulupi access road to Yala swamp	2,500,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	PWRE&T	Opening, grading and culverting of Majiwa - Nyabenge road	3,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	PWRE&T	Opening, grading, murraming and culverting of Bar Aluru - Siage road	3,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	PWRE&T	Opening, grading and culverting of Old Slaughter - Bar Kowino road	3,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	PWRE&T	Opening of Manyonge - River Yala road	2,000,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	PWRE&T	Maintenance of Kajalang'o - Magak - Kopolu road	3,000,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	PWRE&T	Maintenance of Koyaya - Chamagaha road	2,000,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	PWRE&T	Maintenance of Kadwera - Arude ECD road	2,000,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	PWRE&T	Maintenance of Maranda - Oseno road	4,000,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	PWRE&T	Maintenance of Ng'iya - Okanda - Nyadunyi - Sinyanya - Nyandusi - Obondo road	3,000,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	PWRE&T	Maintenance of Riwa - Agwara - Kambajo road	2,000,000	3110823	Construction Of Roads- Other
Executive	Sigomre	PWRE&T	Opening, grading and murraming of Urir - Malomba - Katawala road	3,000,000	3110823	Construction Of Roads- Other
Executive	Sigomre	PWRE&T	Opening, grading and murraming of Ywaya market - Ulumb - Ulawe road	3,500,000	3110823	Construction Of Roads- Other
Executive	Sigomre	PWRE&T	Opening, grading and murraming of Nyaolo - Obonya - Luoka road	3,500,000	3110823	Construction Of Roads- Other
Executive	Sigomre	PWRE&T	Maintenance of Uloma - Nyaranga road	3,000,000	3110823	Construction Of Roads- Other
Executive	Sigomre	PWRE&T	Maintenance of Mungao - Ragwar road	3,000,000	3110823	Construction Of Roads- Other
Executive	Sigomre	PWRE&T	Maintenance of Assistant Chief - Ogambo road in Got Osimbo	3,000,000	3110823	Construction Of Roads- Other
Executive	Ugunja	PWRE&T	Opening, grading, gravelling and maintenance of various roads within Ugunja Ward	13,500,000	3110823	Construction Of Roads- Other
Executive	Ugunja	PWRE&T	Maintenance of Uref - Angolo market in Ugunja	1,017,325	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Opening, grading, culverting and murraming of Kokwiri - Kothuondo - Mangare - Lolwe road	2,500,000	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Maintenance of Kogina - Yombra road in Sidindi	1,131,490	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Opening, grading, culverting and murraming of Sidindi - Rambo road	2,000,000	3110823	Construction Of Roads- Other
Executive	Sidindi	PWRE&T	Construction of footbridge connecting Nyiera primary school to Mung'ao sub location	3,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	PWRE&T	Maintenance of various roads within West Gem Ward	6,500,000	3110823	Construction Of Roads- Other
Executive	West Yimbo	PWRE&T	Maintenance of various roads within West Yimbo Ward	5,500,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Opening and grading of Nyamsenda - Uderia road	1,500,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Maintenance of Agoko road	1,500,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Maintenance of ACK - Aluang'ni - Odiado road	1,300,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Maintenance of Uhola - Aduol road	1,300,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Maintenance of Ugambe - Ogero road	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Maintenance of Ligose - Odipo road	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Maintenance of Uhola - Kogaye road	1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	PWRE&T	Maintenance of Segu - Umrembo road	1,300,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Maintenance of Ohando - Nyamila - Uchola road	1,500,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	Total Estimates	Codes	Codes Description
Executive	East Ugenya	PWRE&T	Maintenance of Konya - Kodongo road	1,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Maintenance of Kodongo - Nyawita road	-	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Maintenance of Inungo - Buranga road	1,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Maintenance of Yogo - Buranga - Umer road	1,200,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Maintenance of Samayeeye - Uyore - Urenga road	1,200,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Maintenance of Ujwanga - Six Way - Ligege road	1,400,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Maintenance of Sigul - Olango - Nyandheho road	1,400,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Maintenance of Uring ring road	1,300,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	PWRE&T	Construction of Ndegwe footbridge	700,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Opening and grading of Luhano - Miyare - Usihe road	3,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Opening and grading of Ulanda - Kawayo road	3,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Opening and grading of Ugai - Nyatoma - Makomo road	3,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Opening and grading of Uluthe - Ogawo road	3,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	PWRE&T	Opening and grading of Liriwa - Sulo road	2,100,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Routine maintenmce of Matibabu - Ochol road	1,900,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Opening, murraming, graveling and culverting of Owino - Olak dam - Yenga road	2,800,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Opening, culverting and gravelling of Awendo - Doho - Usidiu road	1,500,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Opening and gravelling of Otit - Police line road	1,500,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Routine maintenmce of Matibabu school - Agwanda road	1,500,000	3110823	Construction Of Roads- Other
Executive	Ukwala	PWRE&T	Completion of Kojuunga - Saf road	1,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	PWRE&T	Opening of ring road and drainage works at Nyamonye cattle ring	1,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Murraming of Got Osir - Ogero road	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Opening, grading, gravelling and culverting of Fish Banda - Kanyaboli - Swila - Kadaktari junction - Harambee road	5,709,845	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Uyawii school - Kongao road	2,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Opening, grading, gravelling and culverting of Kanyaboli - Dip Swila - Kafuawo - Kanyiko - Kachieng junction road	6,308,544	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Grading and culverting of Sudhe junction - Kosoo Chief road	1,789,880	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Mulaha primary - Kajohn - Rae - Police road	2,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Opening, grading, gravelling and culverting of Rabuor junction - Ochilo ring tarmac road in South East Alego	3,159,350	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of K'odida - Banga - Kamumbo - Nango road	4,200,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Opening, grading, gravelling and culverting of Barkawandu primary school ring road - Magari junction road	4,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Opening, grading, gravelling and culverting of Nyadhi - Sese road	3,903,632	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Opening, grading, gravelling and culverting of Ayora - Kamogo road	2,371,040	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Chianda - Kanyamimo road	5,100,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Masala - Ndhare road	5,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Odede - Wath Omena road	4,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Ka'Dan Okeyo - Akado road	4,600,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Rabuor - Kowuur - Amolo road	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Omino - Sinaga road	3,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Lihanda Health Center - Omino junction road	3,800,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	Total Estimates	Codes	Codes Description
Executive	Executive	PWRE&T	Maintenance of Odindo Orengo Nyamnua beach road	8,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Ajigo Aila polytechnic road	7,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Kona Kagowi- Nyagwara road	4,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Rachar- Pap kodero road	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Nyalunya- Pap kodero road	4,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Kotieno Jalegio - Ka Alaka-Kamariga Beach road	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Ulamba - Ofudho Road	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Abom -Odendo – Lidha road	5,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Jooust – Awelo chief camp road	3,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Pride – Awuor dam road	6,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Nyawita wath Oloo road	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Ludhi beach – Kotonglo road	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Wichlum beach – Kilimo dhowath road	3,700,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Koiro – Kolango – Koriwo – Kochilo beach road	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Makasembo - Kamariga road	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Kondolo Gulmin Ougo beach road	5,500,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Rona orphanage ACK church road	3,800,000	3110823	Construction Of Roads- Other
Executive	Executive	PWRE&T	Maintenance of Aneme road	5,900,000	3110823	Construction Of Roads- Other
<b>Total</b>				<b>691,241,106</b>		

**TRADE, 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 implement these programmes and projects, the department will utilize a total of Kshs.311,875,862 comprising Kshs164,839,989 on recurrent expenditure and Kshs.147,035,073 on Development expenditure in FY 2024/2025.

The proposed budget for the FY 2024/2025 will fund the following key outputs and Services

1. Remuneration for both in post and waste management casuals.
2. 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
3. Maintenance of Market infrastructures
4. Rehabilitation of stalled cottage industries
5. Preparation for 1<sup>st</sup> Siaya County investment conference
6. Funding of Cooperative Societies though CDF
7. Phased construction of a rehabilitation centre

**Part D: Strategic Objectives**

<b>Programme</b>	<b>Strategic Objective</b>
Trade Development and Promotion	To provide an enabling environment that facilitates a competitive local, regional and global trade and investment
Promotion of Fair-Trade Practices and Consumer Protection	To enforce compliance with weights and measures regulations and other subsidiary legislations
Market Solid Waste Management	To provide conducive business environment through improved sanitation in markets
Cooperative Development and Marketing	To provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development.

Programme	Strategic Objective
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
<b>Programme 1: Trade Development and Promotion</b>							
<b>Name of Programme Outcome:- A conducive environment for trade</b>							
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
<b>Programme 2: Market Solid Waste Management</b>							
<b>Name of Programme Outcome:- Conducive Business Environment</b>							
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
<b>Programme 3: Fair Trade Practices</b>							
<b>Name of Programme Outcome:- Improved consumer confidence on value for money</b>							
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
<b>Programme 4: Cooperative Development and Marketing</b>							
<b>Name of Programme Outcome:- Expanded cooperative business and a vibrant cooperative subsector</b>							
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
<b>Programme 5: Alcoholic Drinks Control</b>							
<b>Name of Programme Outcome:- Improved control and management of alcoholic drinks and drug abuse</b>							
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
<b>Programme 6: Industrial Development and Promotion</b>							
<b>Name of Programme Outcome:- Job creation and improved livelihood</b>							
SP6.1:- Expanded Industrial Development and promotion	Directorate of Industrialization	Agri-based supportive enterprises strengthened	No. of existing SMEs promoted to off takers	0	120	20	120
			No. of new SMEs facilitated as off takers	0	150	30	150
			No. of enterprises providing financial products	0	15	120	15
			No. of Cottage industries revitalized	0	20	25	30
			No. of enterprises accessing financial product	0	50	150	80
			Construction of an industrial Park (phased) in %	12	88	0	0
			No. of enterprises providing ICT services	0	250	15	400
			No. of enterprises accessing ICT services		250	60	400
<b>Programme 7: General Administration, Planning and Support Services</b>							
<b>Name of Programme Outcome:- an enhanced Institutional framework for excellent, efficient and effective service delivery within the sector</b>							
SP7.1:- Effective and Efficient	Office of the Chief Officer	Improved General Administration	No. of regulations formulated (trade fund,	2	2	0	0

Service Delivery			liquor and cooperative fund regulations, County Board Fund Bill and weights and measures policy				
			No of progress reports developed	12	12	12	12
			No. of assorted operational tools and equipment acquired & maintained	10	10	3	6
			Staff in post: Trade	45	45	46	50
			Training of staff and capacity building		10	10	5
		Improved work environment through Planning and Support Services	No of office blocks constructed, refurbished and rehabilitated	1	2	0	0

#### Part F: Summary of Expenditure by Programmes 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	9,725,000	10,697,500	11,767,250
Total Expenditure of Programme 1	640,883,958	9,725,000	10,697,500	11,767,250
Programme 2:- Market Solid Waste Management	40,506,000	64,026,989	70,429,688	77,472,657
Total Expenditure of Programme 2	40,506,000	64,026,989	70,429,688	77,472,657
Programme 3:- Fair Trade Practices	17,860,000	7,174,000	7,891,400	8,680,540
Total Expenditure of Programme 3	17,860,000	7,174,000	7,891,400	8,680,540
Programme 4:- Cooperative Development and Marketing	34,563,532	36,780,532	40,458,585	44,504,444
Total Expenditure of Programme 4	34,563,532	36,780,532	40,458,585	44,504,444
Programme 5:- Alcoholic Drinks Control	2,640,000	5,544,000	6,098,400	6,708,240
Total Expenditure of Programme 5	2,640,000	5,544,000	6,098,400	6,708,240
Programme 6:- Industrial Development	-	43,589,801	47,948,781	52,743,659
Total Expenditure of Programme 6	-	43,589,801	47,948,781	52,743,659
Programme 7:- Gmarket Development		65,144,070	71,658,477	78,824,325
Total Expenditure of Programme 7		65,144,070	71,658,477	78,824,325
Programme 8:- General Administration, Planning and Support Services	96,023,552	83,302,930	91,633,223	100,796,545
Total Expenditure of Programme 8	96,023,552	83,302,930	91,633,223	100,796,545
Total for the Vote ----	<b>832,477,042</b>	<b>315,287,322</b>	<b>346,816,054</b>	<b>381,497,660</b>

#### 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	195,438,084	164,839,989	192,730,988	212,004,087

Code	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
2100000	Compensation to Employees	89,887,552	94,381,930	103,820,123	114,202,135
2200000	Use of goods and services	105,550,532	70,458,059	88,910,865	97,801,951
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets	637,038,958	147,035,873	154,085,066	169,493,573
3200000	Financial Assets				
	Capital Expenditure		147,035,873	154,085,066	169,493,573
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				
	<b>Total Expenditure of Vote .....</b>	<b>832,477,042</b>	<b>311,875,862</b>	<b>346,816,054</b>	<b>381,497,660</b>

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

Code	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
<b>Programme 1:Trade Development and Promotion</b>					
Code	Current Expenditure	5,651,000	9,725,000	10,697,500	11,767,250
2100000	Compensation to Employees				
2200000	Use of goods and services	5,651,000	9,725,000	10,697,500	11,767,250
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	Capital Expenditure	637,038,958			
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	9,725,000.00	10,697,500.00	11,767,250.00
3200000	Financial Assets				
	<b>Programme Total</b>	<b>642,689,958</b>	<b>9,725,000</b>	<b>10,697,500</b>	<b>11,767,250</b>
<b>Programme 2:Market Solid Waste Management</b>					
Code	Current Expenditure	60,500,000	54,026,989	59,429,688	65,372,657
2100000	Compensation to Employees	48,000,000	47,000,000	51,700,000	56,870,000
2200000	Use of goods and services	12,500,000	7,026,989	7,729,688	8,502,657
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	3,000,000	10,000,000	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	3,000,000	10,000,000	11,000,000	12,100,000
3200000	Financial Assets				
	<b>Programme Total</b>	<b>63,500,000</b>	<b>64,026,989</b>	<b>70,429,688</b>	<b>77,472,657</b>
<b>Programme 3:Fair Trade Practices</b>					
Code	Current Expenditure	17,860,000	7,174,000	7,891,400	8,680,540
2100000	Compensation to Employees				
2200000	Use of goods and services	17,860,000	7,174,000	7,891,400	8,680,540
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
	<b>Programme Total</b>	<b>17,860,000</b>	<b>7,174,000</b>	<b>7,891,400</b>	<b>8,680,540</b>
<b>Programme 4:Cooperative Development and Marketing</b>					
Code	Current Expenditure	34,563,532	36,780,532	40,458,585	44,504,444
2100000	Compensation to Employees			-	-
2200000	Use of goods and services	34,563,532	36,780,532	40,458,585	44,504,444
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				
	<b>Programme Total</b>	<b>34,563,532</b>	<b>36,780,532</b>	<b>40,458,585</b>	<b>44,504,444</b>
<b>Programme 5:Alcoholic Drinks Control</b>					
Code	Current Expenditure	2,640,000	5,544,000	6,098,400	6,708,240
2100000	Compensation to Employees				
2200000	Use of goods and services	2,640,000	5,544,000	6,098,400	6,708,240
2400000	Interest				
2500000	Subsidies				

	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	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				
	<b>Programme Total</b>	<b>2,640,000</b>	<b>5,544,000</b>	<b>6,098,400</b>	<b>6,708,240</b>
<b>Programme 6: Industrial Development</b>					
Code	Current Expenditure	0	4,130,538	4,543,592	4,997,951
2100000	Compensation to Employees				
2200000	Use of goods and services	0	4,130,538	4,543,592	4,997,951
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	39,459,263	43,405,189	47,745,708
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	13,459,263	14,805,189	16,285,708
3200000	Financial Assets				
	<b>Programme Total</b>	<b>0</b>	<b>43589801</b>	<b>47948781.3</b>	<b>52743659.23</b>
<b>Programme 7: Market Development</b>					
Code	Current Expenditure	0	4526000	4978600	5476460
2100000	Compensation to Employees			0	0
2200000	Use of goods and services		4526000	4978600	5476460
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	60618070	66679877	73347864.7
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		60618070	66679877	73347864.7
	<b>Programme Total</b>	<b>0</b>	<b>65144070</b>	<b>71658477</b>	<b>78824324.7</b>

	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
<b>Programme 8: General Administration Planning and Support Services</b>					
Code	Current Expenditure	96,023,552	83,302,930	91,633,223	100,796,545
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	36,780,532	40,458,585	44,504,444
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				
	<b>Programme Total</b>	<b>96,023,552</b>	<b>83,302,930</b>	<b>91,633,223</b>	<b>100,796,545</b>
<b>Total Expenditure</b>		<b>857,277,042</b>	<b>315,287,322</b>	<b>346,816,054</b>	<b>381,497,660</b>

**Part I: Summary of Human Resource Requirements**

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2023/24	2024/25	2025/26	2026/27
					Funded Position	Position to be funded	Position to be funded	Position to be funded
	General Admin	Support Staff	3	1	1	2	0	0
		Drivers (Equipment Operators)	6	3	0	3	0	3
	Alcoholic Drinks Control	Alcoholic Drinks Control Officer	6	2	2	2	0	2
	Trade Development	Waste Management Officer II	6	0	0	2	2	2
<b>Total Funded Positions</b>			<b>21</b>	<b>6</b>	<b>3</b>	<b>9</b>	<b>2</b>	<b>7</b>



**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	47,381,930	0	0	0	0	0 -	0	47,000,000	94,381,930
2110301	House Allowance	-	-	-	-	-	-	-	-	0
2110308	Medical Allowance	-	-	-	-	-	-	-	-	0
2110309	Special Duty Allowance	-	-	-	-	-	-	-	-	0
2110310	Top Up Allowance	-	-	-	-	-	-	-	-	0
2110311	Transfer Allowance	-	-	-	-	-	-	-	-	0
2110312	Responsibility Allowance	-	-	-	-	-	-	-	-	0
2110313	Entertainment Allowance	-	-	-	-	-	-	-	-	0
2110314	Transport Allowance	-	-	-	-	-	-	-	-	0
2110315	Extraneous Allowance	-	-	-	-	-	-	-	-	0
2110317	Domestic Servant Allowance	-	-	-	-	-	-	-	-	0
2110318	Non-Practising Allowance	-	-	-	-	-	-	-	-	0
2110320	Leave Allowance	-	-	-	-	-	-	-	-	0
2110321	Administrative Allowance	-	-	-	-	-	-	-	-	0
2110309	Governor/Deputy Governor Allowance	-	-	-	-	-	-	-	-	0
2110322	Risk Allowance	-	-	-	-	-	-	-	-	0
2110327	Executive Allowance	-	-	-	-	-	-	-	-	0
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-	-	-	-	0
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	-	-	-	0
	Medical Insurance	-	-	-	-	-	-	-	-	0
2110404	Commutation of Leave	-	-	-	-	-	-	-	-	0
<b>PE=A</b>		<b>47,381,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000,000</b>	<b>94,381,930</b>
	Motor Vehicle Insurance	3,000,000	-	-	-	-	-	-	-	3,000,000
	Medical cover	3,000,000	-	-	-	-	-	-	-	3,000,000
	Waste management (Casual Wages)	-	-	-	-	-	-	-	-	0
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	400,000	-	300,000	400,000	300,000	300,000	3,400,000
2210303	Daily Subsistence Allowances	700,000	440,000	540,000	380,000	740,000	400,000	540,000	250,000	3,990,000
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	1,200,000	400,000	250,000	-	200,000	460,000	200,000	180,000	2,890,000
2210505	Trade Shows and Exhibitions	1,200,000	500,000	-	300,000	230,000	-	210,000	-	2,440,000

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Development	Waste Management	Total Estimates
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	280,000	200,000	-	1,500,000
2210604	Hire of Transport	-	-	-	-	-	-			0
3111009	Purchase of other Office Equipment	700,000	350,000	220,000	300,000	280,000	240,000	230,000	240,000	2,560,000
2210802	Boards, Committee, Conferences and Seminars	930,000	510,000	-	200,000	210,000	680,000	-	-	2,530,000
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	200,000	160,000	330,000	2,550,000
2210801	Catering services, receptions, Ac	1,000,000	480,000	500,000	-	450,000	530,000	380,000	200,000	3,540,000
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
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	2,600,000	440,000	540,000	300,000	400,000	480,000	250,000	500,000	5,510,000
2211305	Contracted Guards and Cleaning Services	2,200,000	-	320,000	-	300,000		-	-	2,820,000
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	-	200,000	-	-	1,700,000
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	-	-	200,000	400,000	200,000		2,070,000
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

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Development	Waste Management	Total Estimates
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
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
3110706	Purchase of Garbage Trucks	-	-	-	-	-	-	-	-	0
	Investment Conference		0							0
2640299	Cooperative Dev. Fund			-		0				0
<b>O&amp;M=B</b>		<b>30,321,000</b>	<b>8,925,000</b>	<b>6,634,000</b>	<b>4,426,000</b>	<b>5,780,532</b>	<b>5,214,000</b>	<b>3,730,538</b>	<b>5,426,989</b>	<b>70,458,059</b>
<b>Total=(A+B)</b>		<b>77,702,930</b>	<b>8,925,000</b>	<b>6,634,000</b>	<b>4,426,000</b>	<b>5,780,532</b>	<b>5,214,000</b>	<b>3,730,538</b>	<b>52,426,989</b>	<b>164,839,989</b>

**Development**

Implementing Agency	Project Location	Sector	Project Description	Estimates 2024/25	Codes	Codes Description
Executive	Executive	TE&ID	Construction of Boro market	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Design of Aram market	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Works at the Akala livestock market	10,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Project Description	Estimates 2024/25	Codes	Codes Description
		TE&ID	Construction of modern market at Sifuyo	20,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Cooperative Development Fund (CDF)	10,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Construction and maintenance of market infrastructure with potential of revenue generation estimated at	20,618,070	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Machine purchase and equipping of Dechwa Millers	7,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Establishment of Maize milling factory (Kodiaga Dechwa Millers)	4,800,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Design of Ukwala modern market	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Acquisition of dumpsite	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Rehabilitation of stalled cottage industries estimated	5,553,268	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	TE&ID	Drainage and gate installation at Ndori market	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	TE&ID	Construction of modern bodaboda shades at Ndori Raymatt stage and Katombo	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	TE&ID	Purchase of 2 car wash machines and one tyre pressure machine	600,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	TE&ID	Installation of flood light at Gudwa beach	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	TE&ID	Installation of flood light at Chamakwaro market	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	TE&ID	Installation of floodlight at Osindo beach	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	TE&ID	Installation of high mast at Odendo market	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	TE&ID	Construction of latrine at Baghdad market	400,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	TE&ID	Installation of 30mts high mast at Yala cattle market	2,900,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	TE&ID	Construction of boda boda shades at Nyangweso main stage, Wagai stage, Kabaridi stage and Nango stage B	1,600,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	TE&ID	Completion of Sirembe market	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	TE&ID	Maintenance of drainage system of Lana & stalls at Mutumbu market	700,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	TE&ID	Completion of installation of high mast light at Nyeresi	500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	TE&ID	Market shade at Segere market	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	TE&ID	Construction of washrooms at Awendo market	500,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	TE&ID	Construction of toilet block at Kowiti market	800,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Project Description	Estimates 2024/25	Codes	Codes Description
Executive	South East Alego	TE&ID	Construction of toilet block at Pap Gori market	800,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	TE&ID	Construction of open air shade for Ting' Wang'i traders	500,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	TE&ID	Installation of high mast flood light at Aringo center	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	TE&ID	Construction of modern market shades at Harambee market	1,114,535	3111504	Other Infrastructure and Civil Works
Executive	Usonga	TE&ID	Purchase of land for dumping site at Sidundo market	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&ID	Construction of a modern market at Sirongo beach	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&ID	Construction of bodaboda shades at Kajohn and Yamoloko	800,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&ID	Construction of modern washroom facility at Nango market	1,400,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	TE&ID	Installation of high mast light at Amoyo market	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	TE&ID	Installation of high mast light at Abindu	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sigomre	TE&ID	Purchase of welding machines for Uholo motor-cycle group	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	TE&ID	Construction of a 4 door pit latrine at Ombwede market	500,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	TE&ID	Construction of a 4 door pit latrine at Mbosie market	500,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	TE&ID	Fencing of Angolo market	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	TE&ID	Completion of Nyagondo market shade	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	TE&ID	Construction of market shade at Apuoyo market	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	TE&ID	Construction of bodaboda shades within West Yimbo Ward	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	TE&ID	Installation of high mast light at Anyanga beach	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	TE&ID	Installation of highmast light at Obuogore market	1,900,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	TE&ID	Construction of four door pit latrine at Kodongo market	600,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	TE&ID	Upgrade high mast at Kanyumba market to solar	250,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&ID	Construction of bodaboda shade at Uyundo junction	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&ID	Construction of bodaboda shade at Nyalweny market	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&ID	Construction of bodaboda shade at Obet market	500,000	3111504	Other Infrastructure and Civil Works

<b>Implementing Agency</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Estimates 2024/25</b>	<b>Codes</b>	<b>Codes Description</b>
Executive	Yimbo East	TE&ID	Fencing, construction of a shade and building of a two door pit latrine at Nyamonye cattle ring	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&ID	Construction of Ultra Modern Value Chain Addition center at Gongo	5,000,000	3111504	Other Infrastructure and Civil Works
<b>Total</b>				<b>147,035,873</b>		

**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**

**Expenditure trends**

S/no.	FY	Budget estimates	Actual expenditure
.	2021/2022	Kshs. 336,332,071	
.	2022/2023	Kshs. 135,649,715	
.	2023/2024	Kshs. 332,542,158	

**Major achievements**

**FY 2020/2021**

- Development of tourism promotional material such as guide books, brochures which provided information regarding existing tourism product
- Initiated the Restoration of Odera Akang’o Cultural heritage sites
- Branding and marketing the county in various fora through exhibition and social media. Marketing materials/ birding guide books reviewed and published. Developmet promotional video for online platforms carried out. Hosted the western kenya tourism association who in turn did a documentary on our toursim sites which was aired in the Chamwada report.

**FY 2021/2022**

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

**FY 2022/2023**

- Installation of entry gantry
- Installation of steel benches at Odera Akangó Jamii Hall
- Levelling works at Got Ramogi Forest
- Homestay sensitization, assessment, capacity building and local benchmarking and official launch of Siaya County homestay concept
- Construction of tourism office annex

- Successfully organized Migwena cultural and sports festival
- Successfully hosted boat race competitions at Luanda Kotieno
- Successfully attended Piny Luo Cultural Festival in Homabay County.

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

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

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

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

To implement these programmes and projects, the department will utilize a total of Kshs.232,142,796 comprising Kshs127,987,745 on recurrent expenditure and Kshs.104,155,051 on Development expenditure in FY 2024/2025.

#### 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

#### 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 <b>Administration</b>	66,883,161	84,933,216	93,426,538	102,769,191
<b>Total Expenditure of Programme 1</b>	<b>66,883,161</b>	<b>84,933,216</b>	<b>93,426,538</b>	<b>102,769,191</b>
Programme 2 <b>Sports &amp; Arts</b>	173,015,000	180,700,000	198,770,000	218,647,000
<b>Total Expenditure of Programme 2</b>	<b>173,015,000</b>	<b>180,700,000</b>	<b>198,770,000</b>	<b>218,647,000</b>
Programme 3 <b>Tourism &amp; Culture</b>	92,643,997	27,854,529	30,639,982	33,703,980
<b>Total Expenditure of Programme 3</b>	<b>92,643,997</b>	<b>27,854,529</b>	<b>30,639,982</b>	<b>33,703,980</b>
<b>Total Expenditure of Vote 5029</b>	<b>332,542,158</b>	<b>232,142,796</b>	<b>322,836,520</b>	<b>355,120,171</b>

**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
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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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: Development of Sports Infrastructure	Improved Sports facilities including playgrounds	No. of sports facilities improved (play grounds)	15	15	6	6	
		Construction of Siaya Stadium partly complete	1	1	1	1	
		Construction of Migwena sports facility	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Sub-programme 2: Sports Talents Development	Sports Talents developed within the county	No of athletes participating in half marathon race at 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 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
	<b>Current Expenditure</b>	<b>83,148,161</b>	<b>127,987,745</b>	<b>170,486,520</b>	<b>187,535,171</b>
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	85,154,549	123,370,004	135,707,004
2400000	Interest	-			
2500000	Subsidies	-			
2600000	Current Transfers Govt. Agencies	-			
2700000	Social Benefits	-			
2800000	Other Expenses	-			
3100000	Non-Financial Assets	-			
3200000	Financial Assets	-			
	<b>Capital Expenditure</b>	<b>249,393,997</b>	<b>104,155,051</b>	<b>152,350,000</b>	<b>167,585,000</b>
2100000	Acquisition of Non-Financial Assets	249,393,997	104,155,051	152,350,000	167,585,000
2200000	Capital Transfers to Government Agencies	-	-	-	-
2800000	Other Development	-	-	-	-

Code	Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
	<b>Total Expenditure of Vote 5029</b>	<b>332,542,158</b>	<b>232,142,796</b>	<b>322,836,520</b>	<b>355,120,171</b>

**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
<b>Programme 1: General Administration</b>					
<b>Code</b>	<b>Current Expenditure</b>	<b>66,883,161</b>	<b>127,987,745</b>	<b>93,426,538</b>	<b>102,769,191</b>
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	85,154,549	46,310,022	50,941,024
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	<b>Capital Expenditure</b>				
2100000	Acquisition of Non-Financial Assets	0	0	0	0
2200000	Capital Transfers to Government Agencies				
2800000	Other Development				
<b>Total Expenditure for Programme 1</b>		<b>66,883,161</b>	<b>84,933,216</b>	<b>93,426,538</b>	<b>102,769,191</b>
<b>Programme 2: Tourism and Culture</b>					
<b>Code</b>	<b>Current Expenditure</b>	<b>9,550,000</b>	<b>25,354,529</b>	<b>27,889,982</b>	<b>30,678,980</b>
2100000	Compensation to Employees	0	0	0	0
2200000	Use of goods and services	9,550,000	25,354,529	27,889,982	30,678,980
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	<b>Capital Expenditure</b>	<b>83,093,997</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
2100000	Acquisition of Non-Financial Assets	83,093,997	2,500,000	2,750,000	3,025,000
2200000	Capital Transfers to Government Agencies				
2400000	Other Development				
<b>Total Expenditure for Programme 2</b>		<b>92,643,997</b>	<b>27,854,529</b>	<b>30,639,982</b>	<b>33,703,980</b>
<b>Programme 3: Sports and Arts</b>					
<b>Code</b>	<b>Current Expenditure</b>	<b>6,715,000</b>	<b>44,700,000</b>	<b>49,170,000</b>	<b>54,087,000</b>
2100000	Compensation to Employees	0	0	0	0
2200000	Use of goods and services	6,715,000	44,700,000	49,170,000	54,087,000
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-Financial Assets				
3200000	Financial Assets				
	<b>Capital Expenditure</b>	<b>166,300,000</b>	<b>136,000,000</b>	<b>149,600,000</b>	<b>164,560,000</b>
2100000	Acquisition of Non-Financial Assets	166,300,000	136,000,000	149,600,000	164,560,000
2200000	Capital Transfers to Government Agencies	0	0	0	0
2400000	Other Development	0	0	0	0
<b>Total Expenditure for Programme 3</b>		<b>173,015,000</b>	<b>180,700,000</b>	<b>198,770,000</b>	<b>218,647,000</b>
<b>Total Expenditure of Vote 5029</b>		<b>332,542,158</b>	<b>232,142,796</b>	<b>322,836,520</b>	<b>355,120,171</b>

**Part I: Summary of Human Resource Requirements**

Program me Code	Program me Title	Designation/Positi on Title	Authoriz ed Establish ment	In post as at 30th June 2023	202 3/24	202 4/2 5	202 5/2 6	202 6/2 7
					Fun ded Posi tion	Pos itio n to be fun de d	Pos itio n to be fun de d	Pos itio n to be fun ded
	General Admin	CECM	1	1				
		Chief Officer	1	1				
		Directors	2	1				
		Deputy Director	2	1				
		Assistant Director	2	2				
		Chief Administrative Officer	1	1				
		Accountant	1	1				
		Supply Chain Management Officer	1	1				
		Office Administrative Assistant	1	1				
		Tourism Officers	7	7				
		Clerical Officers	8	8				
Total Funded Positions								

**Recurrent**

Code	Item	Administration	Tourism, Culture & Arts	Sports	Total Estimates
2110101	Basic Salaries - Civil Services	42,833,196	-	-	42,833,196
2110301	House Allowance	-	-	-	-
2110314	Transport Allowance	-	-	-	-
2110320	Leave Allowance	-	-	-	-
2120101	Employer Contributions to NSSF	-	-	-	-
	Gratuity	-	-	-	-
2110202	Staff promotion	-	-	-	-
<b>PE=A</b>		<b>42,833,196</b>	<b>0</b>	<b>0</b>	<b>42,833,196</b>
2210101	Electricity	1,500,000	0	0	1,500,000
2210910	Medical Insurance	2,000,000	0	0	2,000,000
	Motor Vehicle Maintenance & 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 Sewerage Charges	200,000	0	0	200,000
2210201	Telephone, Telex, Facsimile & 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	10,500,000	12,700,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	500,000	250,000	250,000	1,000,000
3111401	Stadium launch		0		0
3111401	Digitization of indigenous intangible knowledge (IK) in the county (Identification and documentation of Ik assets, Participation in IK National workshops and investment conference)	500,000	500,000	0	1,000,000

Code	Item	Administration	Tourism, Culture & Arts	Sports	Total Estimates
3111401	Piny luo Festival	1,000,000	3,914,915	1,000,000	5,014,915
3111401	Lake Kanyaboli Half Marathon	0	0	0	0
3111401	Kenya Music and Cultural Festival	500,000	2,500,000	0	2,000,000
3111401	KYISA AND KAS TRAINING.	300,000	0	2,700,000	2,000,000
3111401	KICOSCA	500,000	2,500,000	1,000,000	2,900,000
3111401	EALASCA	0	0	1,000,000	1,000,000
3111401	SPORTING ACTIVITIES-GOVERNOR'S CUP	2,000,000	0	3,000,000	3,000,000
3111401	Lake Kanyaboli Half Marathon	500,000	0	2,500,000	2,000,000
	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	2,000,000
3111401	Tourism & Hospitality stakeholders' engagement	0		0	0
3111401	Supporting community sports clubs ( including Paralympics )	300,000		2,700,000	2,000,000
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	2,000,000	0	2,000,000
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	500,000	300,000	500,000	1,300,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	300,000	500,000	1,300,000
3111401	Pending bills	0	0	0	0
3110701	Purchase of motor vehicle		0	0	0
<b>O&amp;M=B</b>		<b>36,100,020</b>	<b>22,354,529</b>	<b>36,700,000</b>	<b>85,154,549</b>
<b>Total=(A+B)</b>		<b>78,933,216</b>	<b>22,354,529</b>	<b>36,700,000</b>	<b>127,987,745</b>

#### Development

Implementing Agency	Project Location	Sector	Project Description	Total Estimates 2024/25	Code	Codes Description
Executive	Executive	TCS&A	Development of Migwena Stadium (Design-Architectural and structural)	12,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TCS&A	Completion of Siaya county stadium	34,055,051	3111504	Other infrastructure and civil works
Executive	Executive	TCS&A	Completion of Siaya county stadium-PB	27,000,000	3111504	Other infrastructure and civil works
Executive	Executive	TCS&A	Improvement of county sports grounds (Akala, Mahaya and Pap Komenya, Bondo Complex)	10,000,000	3111504	Other infrastructure and civil works
Executive	East Asembo	TCS&A	Sports activities within East Asembo Ward	2,000,000	3111504	Other infrastructure and civil works
Executive	East Asembo	TCS&A	Blinding of Nyilima sportsground	1,000,000	3111504	Other infrastructure and civil works
Executive	East Asembo	TCS&A	Renovation of fence and gate at Nyilima sports ground	500,000	3111504	Other infrastructure and civil works
Executive	West Uyoma	TCS&A	Provision of sports equipment to teams in West Uyoma	1,000,000	3111504	Other infrastructure and civil works
Executive	East Gem	TCS&A	Supply of sports equipment in East Gem	2,000,000	3111504	Other infrastructure and civil works
Executive	Central Gem	TCS&A	Supply of sports wear and equipments to teams in Central Gem	1,800,000	3111504	Other infrastructure and civil works
Executive	Ukwala	TCS&A	Purchase of uniforms, balls and tournament organization at Ukwala Ward	1,000,000	3111504	Other infrastructure and civil works
Executive	South East Alego	TCS&A	Sports equipment for South Eas Alego	900,000	3111504	Other infrastructure and civil works

<b>Implementing Agency</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Total Estimates 2024/25</b>	<b>Code</b>	<b>Codes Description</b>
Executive	Usonga	TCS&A	Construction of shade, toilets and dressing rooms at Uhembo sports ground	1,200,000	3111504	Other infrastructure and civil works
Executive	Central Sakwa	TCS&A	Installation of goal posts at Serawongo and Warianda primary school play grounds	500,000	3111504	Other infrastructure and civil works
Executive	Central Sakwa	TCS&A	Provision of sports equipment to teams in Central Sakwa	1,000,000	3111504	Other infrastructure and civil works
Executive	South Sakwa	TCS&A	Migwena sports and cultural tournament	1,200,000	3111504	Other infrastructure and civil works
Executive	West Sakwa	TCS&A	Fencing and gate at MINBO sports complex center	2,000,000	3111504	Other infrastructure and civil works
Executive	Sidindi	TCS&A	Provision of sports equipment in Sidindi Ward	1,000,000	3111504	Other infrastructure and civil works
Executive	North Sakwa	TCS&A	Purchase of sports equipment for teams in North Sakwa Ward	2,000,000	3111504	Other infrastructure and civil works
Executive	West Yimbo	TCS&A	Supply of sports equipment in West Yimbo	2,000,000	3111504	Other infrastructure and civil works
<b>Total</b>				<b>104,155,051</b>		