

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



PROGRAMME BASED BUDGET

2025/2026

APRIL 2025

“Economic Transformation for Shared Growth”

Table of Content

FOREWORD	8
ACKNOWLEDGEMENT	10
BUDGET OUTLOOK	11
REVENUE.....	11
EXPENDITURE	11
RECURRENT EXPENDITURE	11
DEVELOPMENT EXPENDITURE	11
RISK TO FISCAL PLAN	12
TABLES OF ANALYSIS	13
TABLE 1: PROJECTED REVENUE FOR FY 2025/26-2027/28	13
TABLE 2: PROJECTED TOTAL EXPENDITURE IN FY 2025/26	16
TABLE 3: PROJECTED RECURRENT EXPENDITURE IN FY 2025/26.....	16
TABLE 4: PROJECTED DEVELOPMENT EXPENDITURE IN FY 2025/26	16
TABLE 5: PROJECTED PE, O&M AND DEVELOPMENT EXPENDITURE-FY 2025/26.....	17
VOTE: 5022	0
GOVERNANCE ADMINISTRATION AND ICT	24
PART A: VISION:.....	24
PART B: MISSION	24
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S)	24
PART D: STRATEGIC OBJECTIVES	25
PART E: SUMMARY OF PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS.....	25
PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.....	35
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS)	36
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	36
RECURRENT	38
DEVELOPMENT.....	42
VOTE 5013	43
FINANCE AND ECONOMIC PLANNING	43
PART A: VISION:.....	43
PART B: MISSION:	43
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S)	43
PART D: STRATEGIC OBJECTIVES	44
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS.....	44
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.)	48
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.)	49
PART H: SUMMARY OF EXPENDITURE BY PROGRAM, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.).....	49
RECURRENT	51
DEVELOPMENT	55
VOTE NO: 5023	56
AGRICULTURE, IRRIGATION, FOOD SECURITY, LIVESTOCK & FISHERIES	56

PART A: VISION.....	56
PART B: MISSION	56
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES.....	56
PART D: STRATEGIC OBJECTIVES.....	58
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027	59
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27	63
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION).....	63
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)	63
RECURRENT.....	65
DEVELOPMENT.....	71
VOTE NO: 5024	74
WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	74
PART A: VISION:.....	74
PART B: MISSION:	74
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES.....	74
PART D: STRATEGIC OBJECTIVES.....	76
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027	76
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27	84
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)	85
RECURRENT.....	87
DEVELOPMENT.....	88
VOTE: 5025	93
EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES.....	93
PART A: VISION.....	93
PART B: MISSION	93
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES.....	93
PART D: STRATEGIC OBJECTIVES.....	94
PART E. SUMMARY OF THE PROGRAMME OUTPUT, PERFORMANCE INDICATORS AND TARGETS.....	95
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES	99
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.)	99
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION	100
RECURRENT.....	102
DEVELOPMENT.....	104
VOTE: NO 5017	112
HEALTH.....	112
PART A: VISION	112
PART B: MISSION:	112
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES.....	112
PART D: STRATEGIC OBJECTIVES.....	114

PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027	114
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27	120
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)	121
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)	121
RECURRENT	124
DEVELOPMENT.....	126
VOTE NO: 5026	134
LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT.	134
PART A: VISION.....	134
PART B: MISSION	134
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES.....	134
PART D: STRATEGIC OBJECTIVES	135
PART E: SUMMARY OF PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS.....	135
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27	137
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)	138
PART H: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB PROGRAMMES AND ECONOMIC CLASSIFICATION	138
RECURRENT	139
DEVELOPMENT.....	140
VOTE 5027	142
PUBLIC WORKS, ENERGY, ROADS AND TRANSPORT.....	142
PART A: VISION:.....	142
PART B: MISSION:	142
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME.....	142
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS.....	143
PART F. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS)	145
PART G: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS)	145
PART H: SUMMARY OF EXPENDITURES BY PROGRAMME, SUB-PROGRAMMES AND ECONOMIC CLASSIFICATION	145
RECURRENT	147
DEVELOPMENT.....	148
VOTE: 5028	157
TRADE, ENTERPRISE AND INDUSTRIALIZATION	157
PART A: VISION.....	157
PART B: MISSION	157
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME.....	157
PART D: STRATEGIC OBJECTIVES	158
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027	159
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27	162
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)	162
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)	162
RECURRENT	165

DEVELOPMENT.....	168
VOTE: 5029	173
TOURISM, CULTURE, SPORTS & ARTS	173
PART A: VISION	173
PART B: MISSION	173
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME.....	173
PART D: STRATEGIC OBJECTIVES.....	174
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	178
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION).....	178
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)	178
RECURRENT.....	180
DEVELOPMENT.....	181
VOTE: 2030	183
SIAYA MUNICIPALITY	184
PART A: VISION.....	184
PART B: MISSION	184
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING	184
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27	185
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION).....	185
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)	186
RECURRENT.....	187
DEVELOPMENT.....	188
VOTE: 2031	190
BONDO MUNICIPALITY	190
PART A: VISION.....	190
PART B: MISSION	190
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING	190
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027	191
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27	193
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION).....	193
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)	194
RECURRENT.....	195
DEVELOPMENT.....	196
VOTE: 2032	197
UGUNJA MUNICIPALITY	197
PART A: VISION.....	197
PART B: MISSION	197

PART C: STRATEGIC OBJECTIVES	197
PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2026/2027	197
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES 2024/25-2026/27	201
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)	201
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)	202
RECURRENT	203
DEVELOPMENT	204
VOTE: 2033	205
COUNTY PUBLIC SERVICE BOARD	205
PART A: VISION	205
PART B: MISSION	205
PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING	205
PART D: STRATEGIC GOALS/ OBJECTIVE OF THE SECTOR.....	206
PART F: SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/2025-2027/2028	210
PART G SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLIONS)	211
PART H SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLIONS)	212
RECURRENT ESTIMATES	215
VOTE: 2034	218
COUNTY ATTORNEY	218
RECURRENT	222

FOREWORD

The FY 2025/26 Programme Based Budget is the third in a series of annual budgets that is prepared by the *Nyalore* administration to implement the CIDP 2023-27. The preparation of this document is in compliance with the Constitution of Kenya 2010, County Government Act 2012, Public Finance Management Act 2012 and the Public Finance Management Regulations 2015. It draws content from Annual Development Plan (ADP), Sector Working Reports and Fiscal Strategy Paper (FSP) for financial year 2025/26. The programs and projects in 2025/26 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 increase access, retention and transition in ECDE and Vocational Training Centres (VTCs) education through operationalization of completed centres, school feeding programme and capitation in VTCs; enhance agro-based industrialization through value addition of various value chains within the County; enhance mobility through improvement of road network; improvement of health infrastructural development and operationalization of completed facilities; increasing access to quality, reliable, affordable, clean and safe water; upgrade the water infrastructure; development of sports and tourism infrastructure and promotion of culture and arts talent; strengthen representation, legislative and oversight roles of the County Assembly; improve urban infrastructural developments through municipalities (Siaya, Bondo and Ugunja). It is expected that these interventions will contribute immensely to the improvement of livelihoods, hence the theme of the Budget, “*Economic Transformation for Shared Growth*”.

To implement the priority programmes and projects mentioned above, the county will spend a total of Kshs**10,373,456,123** comprising Kshs.**7,960,450,183** as equitable share, Kshs.**750,471,250** as conditional grants, Kshs. **947,894,170** as Own Source Revenue (OSR) and Appropriation In Aid is projected at **Kshs.714,640,520** in FY 2025/26. 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. George Nying'iro

Ag. CEC Member, Finance and Economic Planning

ACKNOWLEDGEMENT

Preparation of this budget benefitted from the inputs of a cross section of stakeholders including the County Budget Economic Forum, Non-Governmental Organizations and the Public. My gratitude goes specifically to H.E. the Governor and the entire cabinet for providing policy direction and strategic leadership in the preparation of this budget. Further, I wish to thank my fellow Chief Officers for ensuring submission of departmental inputs that informed the preparation of this document.

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

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

Jacktone Ouma Odinga

Chief Officer-Budget and Economic Planning

BUDGET OUTLOOK

This programme-based budget has been prepared in compliance with the Constitution of Kenya 2010, County Government Act 2012 and the PFM Act 2012. The contents of this document are informed by the County Integrated Development Plan (CIDP) 2023-27, the Annual Development Plan (ADP) FY2025/26 and Fiscal Strategy Paper (FSP) FY2025/26.

REVENUE

To implement the priority programmes and projects mentioned above, the county will spend a total of **Kshs10,373,456,123** comprising Kshs.7,960,450,183 as equitable share, Kshs.750,471,250 as conditional grants, Kshs. 947,894,170 as Own Source Revenue (OSR) and Appropriation In Aid is projected at Kshs.714,640,520 in FY 2025/26.

EXPENDITURE

Total expenditure for FY 2025/26 is projected at **Kshs.10,373,456,123** comprising **Kshs.6,877,508,542 (66.30 percent)** and **Kshs.3,495,947,581 (33.70 percent)** for recurrent and development expenditures respectively

RECURRENT EXPENDITURE

Recurrent expenditure is projected at **Kshs.6,877,508,542** accounting for 66.30 percent of total expenditure comprising Kshs.3,837,961,678 (37.00 percent) for PE and Kshs.3,039,546,865 (29.30 percent) for operations.

DEVELOPMENT EXPENDITURE

Cumulative development expenditure for the period is projected to be Kshs.3,495,947,581 accounting for **33.70** per cent of total expenditure for the next financial year 2025/26.

MAINTAINING A BALANCED BUDGET

The county government has since inception been preparing a balanced budget where the revenues and expenditures match. The Budget will be financed by the transfers from National Government which is the unconditional allocation (equitable share) and conditional grants and collections from local sources which is Own Source Revenue (OSR). Modest allocations by the national government and challenges in local revenue performance are offset by prudent application of resources to priority programmes and projects.

To broaden the local revenue base and improve performance on the same, a number of projects have been proposed in this budget. Additionally, a raft of tax policy measures will be introduced in the Finance Bill 2025/26 to ensure local revenue collections target is realized.

RISK TO FISCAL PLAN

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

1. Failure to meet local revenue target
2. Rising political temperatures
3. The effect of Finance Act 2025 on the cost of programme and project implementation
4. Delay in release of funds from the national treasury

TABLES OF ANALYSIS

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

Department	Ifmis Codes	Revenue Stream	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
Trade, Enterprise and Industrialization	1520201	SINGLE BUSINESS PERMITS	112,213,664	317,824,347	349,606,782	384,567,460
	1550100	MARKET FEES	55,800,000	138,590,000	152,449,000	167,693,900
	1550221	BODA BODA	14,026,766	14,728,104	16,200,914	17,821,006
		WEIGHTS & MEASURES	3,000,000	3,150,000	3,465,000	3,811,500
		TRADE INCOME (AUDIT FEE)	749,250	786,713	865,384	951,923
	1560104	ADVERTISEMENT CHARGES	10,000,000	10,500,000	11,550,000	12,705,000
		LIQUOR LICENSING	20,000,000	21,000,000	23,100,000	25,410,000
		Sub Total	215,789,680	506,579,164	557,237,080	612,960,788
Public Works, Energy, Roads and Transport	1550201	BUS PARK	27,998,234	29,398,146	32,337,961	35,571,757
		PLAN APPROVAL (Engineers)	15,000,000	15,750,000	17,325,000	19,057,500
		GRADER	9,200,000	9,660,000	10,626,000	11,688,600
		FIRE INSPECTION	2,000,000	2,100,000	2,310,000	2,541,000
		PARKING	10,000,000	10,500,000	11,550,000	12,705,000
	1560201	COUNTY HALL HIRE	140,000	147,000	161,700	177,870
		Sub Total	64,338,234	67,555,146	74,310,661	81,741,727
Agriculture, Irrigation, Food Security, Livestock and Fisheries	1520300	FISH CESS	10,000,000	10,500,000	11,550,000	12,705,000
	1580401	SLAUGHTER FEES	1,473,200	1,546,860	1,701,546	1,871,701
	1510201	CILOR	20,000,000	21,000,000	23,100,000	25,410,000
		SUGAR CESS	11,000,000	11,550,000	12,705,000	13,975,500
		AGRICULTURE INCOME	5,380,290	5,649,305	6,214,236	6,835,659
		VETERINARY SERVICES	4,395,235	4,614,997	5,076,497	5,584,146
	1520321	CATTLE AUCTION	5,000,000	5,250,000	5,775,000	6,352,500

Department	Ifmis Codes	Revenue Stream	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
		TRACTOR HIRE SERVICES (T.H.S)	17,500,000	124,625,000	137,087,500	150,796,250
		SALES OF SEED	8,334,400	0	0	0
		SALES OF FERTILIZER	16,665,600	0	0	0
		Sub Total	99,748,725	184,736,162	203,209,778	223,530,756
Lands, Physical Planning, Housing and Urban Development	1590111	PLAN APPROVAL (Physical Planning)	15,000,000	15,750,000	17,325,000	19,057,500
	1530103	TRANSFER FEE	2,600,000	2,730,000	3,003,000	3,303,300
	1520101	PLOT RATES	13,000,000	13,650,000	15,015,000	16,516,500
	1560101	PLOT RENT	14,155,575	14,863,354	16,349,689	17,984,658
	1520501	GROUND RENT	1,000,000	1,050,000	1,155,000	1,270,500
		HOUSE RENT	4,600,000	4,830,000	5,313,000	5,844,300
		KIOSK/STALL RENT	13,025,075	119,250,088	131,175,097	144,292,606
	1580241	BURIAL FEE & SYNAGE	100,000	105,000	115,500	127,050
		CLEARANCE CERTIFICATE	1,500,000	1,575,000	1,732,500	1,905,750
		SITE FEE	1,303,000	1,368,150	1,504,965	1,655,462
		SURVEY FEE	1,500,000	1,575,000	1,732,500	1,905,750
		PRIVATE ESTATE FEE	130,000	136,500	150,150	165,165
		Sub Total	67,913,650	176,883,092	194,571,401	214,028,541
Health	1580211	HOSPITAL REVENUE	0	0		0
	1580100	PUBLIC HEALTH	0	0	0	0
		LINDA MAMA	0	0	0	0
		NHIF/CAPITATION	0	0	0	0
		Sub Total	0	0	0	0
Water, Sanitation, Environment, Climate Change and Natural Resources	1580301	NEMA	3,160,909	3,318,954	3,650,849	4,015,934
	1530301	SAND CESS/QUARRY	11,500,000	6,367,277	7,004,005	7,704,405

Department	Ifmis Codes	Revenue Stream	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
		Sub Total	14,660,909	9,686,231	10,654,854	11,720,340
Education, Youth Affairs, Gender and Social Services	1570101	SCHOOL FEE	337,500	354,375	389,813	428,794
Governance Administration and ICT		IMPOUNDING FEE	2,000,000	2,100,000	2,310,000	2,541,000
		Sub Total	2,337,500	2,454,375	2,699,813	2,969,794
Sub-Total=Own Source Revenue (OSR)			634,788,698	947,894,170	1,042,683,587	1,146,951,946
Health	1580211	HOSPITAL REVENUE	283,954,579	512,350,037	563,585,041	619,943,545
	1580100	PUBLIC HEALTH	8,601,598	9,738,230	10,712,053	11,783,258
		LINDA MAMA	63,849,777	97,042,266	106,746,493	117,421,142
		NHIF/CAPITATION	52,866,654	95,509,987	105,060,986	115,567,084
Sub-Total=Appropriation In Aid (AIA)			409,272,608	714,640,520	786,104,572	864,715,029
Total OSR=A			1,044,061,306	1,662,534,690	1,828,788,159	2,011,666,975
Conditional Grant =B			950,205,559	750,471,250	825,518,375	908,070,213
Equitable Share= C			7,263,019,462	7,960,450,183	8,756,495,201	9,632,144,721
Total Revenue=(A+B+C)			9,837,316,646	10,373,456,123	11,410,801,735	12,551,881,909

Table 2: Projected Total Expenditure in FY 2025/26

Vote Title	Recurrent	Development	Total Estimates=A	% of Budget
County Assembly	726,692,650	210,279,206	936,971,856	9.03
Governance Administration and ICT	806,245,310	488,826,960	1,295,072,270	12.48
County Attorney	67,758,950		67,758,950	0.65
County Public Service Board	99,478,341		99,478,341	0.96
Finance and Economic Planning	744,584,049	30,000,000	774,584,049	7.47
Agriculture, Irrigation, Food Security, Livestock & Fisheries	301,896,118	456,937,967	758,834,085	7.32
Water, Sanitation, Environment, Climate Change and Natural Resources	88,972,864	327,243,498	416,216,362	4.01
Education, Youth Affairs, Gender and Social Services	511,684,686	261,818,742	773,503,428	7.46
Health	2,624,466,430	391,450,832	3,015,917,262	29.07
Lands, Physical Planning, Housing and Urban Development	143,340,084	68,299,132	211,639,216	2.04
Siaya Municipality	103,192,169	95,775,617	198,967,786	1.92
Bondo Municipality	78,257,978	54,500,000	132,757,978	1.28
Ugunja Municipality	66,846,350	60,900,000	127,746,350	1.23
Public Works, Energy, Roads and Transport	127,659,934	723,983,214	851,643,148	8.21
Trade, Enterprise and Industrialization	239,532,030	254,245,020	493,777,050	4.76
Tourism, Culture, Sports and Arts	146,900,600	71,687,392	218,587,992	2.11
Total	6,877,508,542	3,495,947,581	10,373,456,123	100
% of Budget	66.30	33.70		

Table 3: Projected Recurrent Expenditure in FY 2025/26

Vote Title	PE 2025/26	O&M 2025/26	Recurrent	% of Recurrent
County Assembly	404,390,924	322,301,726	726,692,650	11
Governance Administration and ICT	525,981,499	280,263,811	806,245,310	12
County Attorney	20,008,000	47,750,950	67,758,950	1
County Public Service Board	46,470,819	53,007,522	99,478,341	1
Finance and Economic Planning	274,244,384	470,339,665	744,584,049	11
Agriculture, Irrigation, Food Security, Livestock & Fisheries	190,103,735	111,792,383	301,896,118	4
Water, Sanitation, Environment, Climate Change and Natural Resources	38,626,384	50,346,480	88,972,864	1
Education, Youth Affairs, Gender and Social Services	294,412,925	217,271,761	511,684,686	7
Health	1,749,230,347	875,236,083	2,624,466,430	38
Lands, Physical Planning, Housing and Urban Development	40,439,068	102,901,016	143,340,084	2
Siaya Municipality	30,246,356	72,945,813	103,192,169	2
Bondo Municipality	26,000,000	52,257,978	78,257,978	1
Ugunja Municipality	20,764,350.00	46,082,000	66,846,350	1
Public Works, Energy, Roads and Transport	49,307,732	78,352,202	127,659,934	2
Trade, Enterprise and Industrialization	94,328,971	145,203,059	239,532,030	3
Tourism, Culture, Sports and Arts	33,406,184	113,494,416	146,900,600	2
Total	3,837,961,678	3,039,546,865	6,877,508,542	100

Table 4: Projected Development Expenditure in FY 2025/26

Vote Title	Development	% of Development
County Assembly	210,279,206	6.01
Governance Administration and ICT	488,826,960	13.98
County Attorney		0.00
County Public Service Board		0.00
Finance and Economic Planning	30,000,000	0.86
Agriculture, Irrigation, Food Security, Livestock & Fisheries	456,937,967	13.07
Water, Sanitation, Environment, Climate Change and Natural Resources	327,243,498	9.36
Education, Youth Affairs, Gender and Social Services	261,818,742	7.49

Health	391,450,832	11.20
Lands, Physical Planning, Housing and Urban Development	68,299,132	1.95
Siaya Municipality	95,775,617	2.74
Bondo Municipality	54,500,000	1.56
Ugunja Municipality	60,900,000	1.74
Public Works, Energy, Roads and Transport	723,983,214	20.71
Trade, Enterprise and Industrialization	254,245,020	7.27
Tourism, Culture, Sports and Arts	71,687,392	2.05
Total	3,495,947,581	100.00

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

Vote Title	PE 2025/26	O&M 2025/26	Development	Total Estimates=A	% of Budget
County Assembly	404,390,924	322,301,726	210,279,206	936,971,856	9.03
Governance Administration and ICT	525,981,499	280,263,811	488,826,960	1,295,072,270	12.48
County Attorney	20,008,000	47,750,950		67,758,950	0.65
County Public Service Board	46,470,819	53,007,522		99,478,341	0.96
Finance and Economic Planning	274,244,384	470,339,665	30,000,000	774,584,049	7.47
Agriculture, Irrigation, Food Security, Livestock & Fisheries	190,103,735	111,792,383	456,937,967	758,834,085	7.32
Water, Sanitation, Environment, Climate Change and Natural Resources	38,626,384	50,346,480	327,243,498	416,216,362	4.01
Education, Youth Affairs, Gender and Social Services	294,412,925	217,271,761	261,818,742	773,503,428	7.46
Health	1,749,230,347	875,236,083	391,450,832	3,015,917,262	29.07
Lands, Physical Planning, Housing and Urban Development	40,439,068	102,901,016	68,299,132	211,639,216	2.04
Siaya Municipality	30,246,356	72,945,813	95,775,617	198,967,786	1.92
Bondo Municipality	26,000,000	52,257,978	54,500,000	132,757,978	1.28
Ugunja Municipality	20,764,350.00	46,082,000	60,900,000	127,746,350	1.23
Public Works, Energy, Roads and Transport	49,307,732	78,352,202	723,983,214	851,643,148	8.21
Trade, Enterprise and Industrialization	94,328,971	145,203,059	254,245,020	493,777,050	4.76
Tourism, Culture, Sports and Arts	33,406,184	113,494,416	71,687,392	218,587,992	2.11
Total	3,837,961,678	3,039,546,865	3,495,947,581	10,373,456,123	100
% of Budget	37.00	29.30	33.70		

COUNTY ASSEMBLY OF SIAYA
PROPOSED BUDGET ESTIMATES
FY 2025/26

PART A. Vision

To be a responsive and excellent County Assembly in Africa

PART B. Mission

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

PART C. Performance Overview and Background for Programmes Funding

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

Constraints and challenges

Budget ceilings continue to inhibit operations of the Assembly.

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

The County Assembly is the arm of the County Government bestowed with the responsibilities of legislation, representation and oversight. The County Assembly’s function is to facilitate the members of the County Assembly to efficiently and effectively fulfill these constitutional mandates in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period 2025/26 – 2027/28 and inputs required are: -

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

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

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

The County Assembly’s Proposed Budget Estimates for FY 2025/26 amounts to Ksh. 950,085,117.

This is composed of Ksh. Ksh. 760,085,117 for Recurrent and Ksh. 190,000,000 for development.

1. The proposed recurrent budget of Ksh. 760,085,117 is further broken down as follows;
 - (a) Ksh. 710,085,117 – Provisional Recurrent Ceiling as per provisions of the Amended CARA 2024.
 - (b) Ksh. 50,000,000- A non-ceiling recurrent provision for car loan and mortgage scheme.
2. The proposed development budget of Ksh. 190,000,000 is in compliance with the provisions of the County Fiscal Strategy Paper (CFSP) 2025.

PART D. Programme Objectives

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

PART E: Summary of Expenditure by Programmes, 2025/26 - 2027/28

Summary of Expenditure by Programmes, 2025/2026- 2027/28				
Programme	Baseline	Proposed Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
SP. 1.1 Legislation and Representation	343,662,667	311,083,446	342,191,791	376,410,970
P. 1 Legislation and Representation	343,662,667	311,083,446	342,191,791	376,410,970
SP. 2.1 Legislative Oversight	40,000,000	36,208,000	39,828,800	43,811,680
P. 2 Legislative Oversight	40,000,000	36,208,000	39,828,800	43,811,680
P. 3.1 General Administration, Planning and Support Services	962,447,823	602,793,671	663,073,038	729,380,341
P. 3 General Administration, Planning and Support Services	962,447,823	602,793,671	663,073,038	729,380,341
Total Expenditure for Vote County Assembly Service Board	1,346,110,490	950,085,117	1,045,093,628	1,149,602,991

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

Economic Classification	Baseline	Proposed Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Current Expenditure	801,348,339	760,085,117	836,093,628	919,702,991
Compensation to Employees	375,825,830	390,216,015	429,237,616	472,161,378
Use of Goods and Services	408,596,272	319,869,102	351,856,012	387,041,613
Acquisition of Financial Assets	16,926,237	50,000,000	55,000,000	60,500,000
Capital Expenditure	544,762,151	190,000,000	209,000,000	229,900,000
Acquisition of Non-Financial Assets	544,762,151	190,000,000	209,000,000	229,900,000
Total Expenditure	1,346,110,490	950,085,117	1,045,093,628	1,149,602,991

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

SP.1.1 Legislation and Representation				
	Baseline	Proposed Estimates	Projected Estimates	
Economic Classification	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Current Expenditure	343,662,667	311,083,446	342,191,791	376,410,970
Compensation to Employees	240,497,003	249,738,249	274,712,074	302,183,282
Use of Goods and Services	103,165,664	61,345,197	67,479,717	74,227,688
Acquisition of Financial Assets	-		-	-
Capital Expenditure	-		-	-
Acquisition of Non-Financial Assets			-	-
Total Expenditure	343,662,667	311,083,446	342,191,791	376,410,970

SP. 1.2 Legislative Oversight

	Baseline	Proposed Estimates	Projected Estimates	
Economic Classification	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Current Expenditure	40,000,000	36,208,000	39,828,800	43,811,680
Compensation to Employees	-		-	-
Use of Goods and Services	40,000,000	36,208,000	39,828,800	43,811,680
Acquisition of Financial Assets	-		-	-
Capital Expenditure	-		-	-
Acquisition of Non-Financial Assets	-		-	-
Total Expenditure	40,000,000	36,208,000	39,828,800	43,811,680

SP. 1.3 General Administration, Planning and Support Services

Economic Classification	Approved Estimates	Proposed Estimates	Projected Estimates	
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Current Expenditure	417,685,672	412,793,671	459,454,239	505,399,663
Compensation to Employees	135,328,827	140,477,765	148,861,710	163,747,881
Use of Goods and Services	265,430,608	222,315,906	291,973,669	321,171,036
Acquisition of Financial Assets	16,926,237	50,000,000	18,618,861	20,480,747
Capital Expenditure	544,762,151	190,000,000	599,238,366	659,162,203
Acquisition of Non-Financial Assets	544,762,151	190,000,000	599,238,366	659,162,203
Total Expenditure	962,447,823	602,793,671	1,058,692,605	1,164,561,866

PART H. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/26 – 2027/28

Programme: P.1 Legislation and Representation
Outcome: Enhanced Democracy
Sub Programme: SP.1.1 Legislation and Representation

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30	30
		Number of motions introduced and concluded	100	120	120	120
		Amendment of standing orders	-	-	-	-
	Representation	Number of petitions considered	10	20	20	20
Number of Statements issued		70	85	85	85	
Legal Department	Drafted Legislative Instruments	Number of bills drafted	20	30	30	30
		Number of vellum copies prepared for assent or transmission to Senate	20	30	30	30
		Number of committee stage amendments drafted	30	40	40	40
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued

Programme: P.2 Legislative Oversight

Outcome: Good Governance.

Sub Programme: SP.2.1 Legislative Oversight

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35	35
		Committee reports on budget implementation	8	8	8	8
		PAC/PIC reports on audited accounts of County Government	2020/21	2021/22	2022/23	2023/24
	Enhanced Governance in Public Service	Committee investigatory reports	30	30	30	30
		Committee reports on legislations	20	35	35	35
		Number of statements and questions issued	70	85	85	85
		Reports on vetting of state officers	29	5	5	5
		Organize study and inspection tours for members of county assembly	20	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	20	35	35	35

		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	6	6	6	6
		Prepare reports on money bills	20	35	35	35

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

Outcome: Efficient and effective Service Delivery

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

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	80%	85%	85%	85%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	-	Review of the strategic plan 2023- 2027	-	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	70%	75%	75%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	25 forums	25 forums	25 forums	25 forums

		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	22 meetings	22 meetings	22 meetings	22 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient Hansard services	Provision of Hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	1000 flyers, 1000 brochures, 2 newsletters,	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries

			90 diaries			
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed
Works department	Provision of Assembly Chambers and Offices	Assembly Complex Constructed in Phases		50% of the Complex Constructed	50% of the Complex Constructed	
	Acquisition of Land for Assembly complex	Land acquired for the Assembly Complex		Land acquired for the Assembly Complex		
	Provision of Speaker's Residence	Speaker's Residence Constructed		Speaker's Residence Constructed		
	Construction of Meeting Halls in the Ward Offices	Meeting halls constructed in the Ward Offices		30		
	Improvement of Chambers and Committee Boardroom	Chambers and committee boardrooms improved		100%		
	Acquisition and Installation of Integrated Fire Fighting Equipment	Integrated Fire Fighting System acquired and installed		100%		
	Drilling of Borehole for	Bore for firefighting drills drilled		100%		

	fire-fighting drills					
	Design and Installation of Solar System	Solar System designed and installed		100%		
	Re-allocation and construction of new generator house	New generator house re-allocated and constructed		1		
ICT Department	Development, Installation and Commissioning of Asset and Inventory Management System	Asset and Inventory Management System developed, installed and commissioned		1		
	Development of Active Directory with Domain Controller	Active Directory with domain controller developed		1		
	Development of Virtual Conference/ Boardrooms(2)	Virtual Conference/Boardrooms developed		2		
	Development of Fleet Management System	Fleet management System developed		1		
	Upgrade of Hansard	Hansard upgraded		100%		

	e-Parliament Phase II (Acquisition of Tabletop Devices Mounting, Networking and Configuration)	Tabletop devices acquired, mounted, networked and configured		100%		
	Design, Upgrade, and Installation of Electrical Wiring System	Electrical Wiring System designed, upgraded and installed		100%		
	Upgrade of sever room	Server room upgraded		100%		

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

PROPOSED RECURRENT BUDGET- FY 2025/26.

COD E	ITEMS/ VOTE	LEGISLATIV E & REPRESENT ATION	LEGISLA TIVE OVERSIG HT	GENERAL. ADMINISTRA TION	TOTAL ESTIMATE S
2110 100	Basic Salaries - Permanent Employees and Members of the County Assembly	54,801,525	-	71,239,033	126,040,558
2110 116	Basic Salaries - County Assembly Service	54,801,525	-	71,239,033	126,040,558
2110 200	Wages to Contractual Employees	37,602,971	-	470,704	38,073,675
2110 201	Contractual Employees	37,602,971	-	470,704	38,073,675
2110 300	Personal Allowances paid as part of salary	99,396,086	-	27,620,333	127,016,419
2110 301	House Allowance	24,283,112	-	17,023,553	41,306,666
2110 303	Acting Allowance	-	-	141,472	141,472
2110 309	Special Duty Allowance	11,503,282	-	1,042,790	12,546,072
2110 314	Transport Allowance	22,892,671	-	7,356,560	30,249,231
2110 320	Leave Allowance	-	-	1,494,733	1,494,733
2110 328	National / County Assembly Attendance Allowance	28,636,110	-	-	28,636,110

COD E	ITEMS/ VOTE	LEGISLATIV E & REPRESENT ATION	LEGISLA TIVE OVERSIG HT	GENERAL. ADMINISTRA TION	TOTAL ESTIMATE S
2110 330	Clerical Trainers Allowance	-	-	452,600	452,600
2110 399	Personal Allowances paid - Oth (Disability, Telephone and Salary Mkt Adjustment)	12,080,911	-	108,624	12,189,535
2120 100	Employer Contributio n to Social Benefit Schemes	4,331,829	-	23,195,814	27,527,643
2120 101	Employer Contributio ns to National Social Security Fund	1,396,036	-	3,379,885	4,775,920
2120 103	Employer Contributio n to Staff Pensions Scheme	2,935,794	-	19,815,930	22,751,723
2210 100	Utilities Supplies and Services	-	-	2,342,658	2,342,658
2210 101	Electricity	-	-	1,488,149	1,488,149
2210 102	Water and sewerage charges	-	-	854,509	854,509
2210 200	Communica tion Supplies and Services	-	-	4,719,713	4,719,713

COD E	ITEMS/ VOTE	LEGISLATIV E & REPRESENT ATION	LEGISLA TIVE OVERSIG HT	GENERAL. ADMINISTRA TION	TOTAL ESTIMATE S
2210 201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	1,732,553	1,732,553
2210 202	Internet Connections	-	-	1,955,232	1,955,232
2210 203	Courier and Postal Services	-	-	162,936	162,936
2210 204	Leased Communica tion Lines	-	-	108,624	108,624
2210 206	Licensing Fees For Communica tion	-	-	760,368	760,368
2210 300	Domestic Travel and Subsistence and other Transporta tion Costs	16,627,438	36,208,000	62,652,965	115,488,403
2210 301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,892,360	-	10,417,042	14,309,402
2210 303	Daily Subsistence Allowance	12,735,078	36,208,000	52,235,924	101,179,002
2210 400	Foreign Travel, Subsistence and Other Transporta tion Costs	4,709,756	-	-	4,709,756

COD E	ITEMS/ VOTE	LEGISLATIV E & REPRESENT ATION	LEGISLA TIVE OVERSIG HT	GENERAL. ADMINISTRA TION	TOTAL ESTIMATE S
2210 401	Travel Costs (airlines, bus, railway, etc.)	1,810,400	-	-	1,810,400
2210 403	Daily Subsistence Allowance	2,899,356	-	-	2,899,356
2210 500	Printing, Advertising and Informatio n Supplies and Services	5,215,853	-	2,537,366	7,753,219
2210 502	Publishing and Printing Services	1,283,574	-	1,272,711	2,556,285
2210 503	Subscriptio ns to Newspapers , Magazines and Periodicals	178,415	-	540,495	718,910
2210 504	Advertising , Awareness and Publicity Campaigns	3,753,864	-	724,160	4,478,024
2210 700	Training Expenses (Including Capacity Building)	39,526,282	-	26,833,246	66,359,528
2210 701	Travel Allowance	-	-	787,524	787,524
2210 704	Hire of Training Facilities	-	-	1,674,620	1,674,620
2210 708	Trainer Allowance	339,450	-	1,943,464	2,282,914

COD E	ITEMS/ VOTE	LEGISLATIV E & REPRESENT ATION	LEGISLA TIVE OVERSIG HT	GENERAL. ADMINISTRA TION	TOTAL ESTIMATE S
2210 710	Accommod ation Allowance	39,186,832	-	19,278,193	58,465,025
2210 711	Tuition Fees	-	-	3,149,444	3,149,444
2210 800	Hospitality Supplies and Services	3,685,974	-	20,646,504	24,332,478
2210 801	Catering Services (receptions) , Accommod ation, Gifts, Food and Drinks	1,922,645	-	19,111,285	21,033,930
2210 802	Boards, Committees , Conference s and Seminars	-	-	1,535,219	1,535,219
2210 899	Hospitality Supplies - other (Including Benevolenc e)	1,763,330	-	-	1,763,330
2210 900	Insurance Costs	11,287,844	-	30,957,840	42,245,684
2210 901	Group Personal Insurance	-	-	6,336,400	6,336,400
2210 902	Buildings Insurance	-	-	3,349,240	3,349,240
2210 904	Motor Vehicle Insurance	-	-	2,263,000	2,263,000
2210 910	Medical Insurance	11,287,844	-	19,009,200	30,297,044
2211 000	Specialized Materials	90,520	-	3,877,877	3,968,397

COD E	ITEMS/ VOTE	LEGISLATIV E & REPRESENT ATION	LEGISLA TIVE OVERSIG HT	GENERAL. ADMINISTRA TION	TOTAL ESTIMATE S
	and Supplies				
2211 002	Dressings and Other Non- Pharmaceu tical Medical Items	-	-	407,340	407,340
2211 006	Purchase of Workshop Tools	-	-	90,520	90,520
2211 009	Education and Library Supplies- Books	-	-	181,040	181,040
2211 011	Purchase/ Production of Photograph ic and Audio Visual Materials	90,520	-	-	90,520
2211 013	Military and Security Supplies and Equipment	-	-	226,300	226,300
2211 016	Purchase of Uniforms and Clothing - Staff	-	-	2,972,677	2,972,677
2211 100	Office and General Supplies and Services	2,719,387	-	10,656,768	13,376,155

COD E	ITEMS/ VOTE	LEGISLATIV E & REPRESENT ATION	LEGISLA TIVE OVERSIG HT	GENERAL. ADMINISTRA TION	TOTAL ESTIMATE S
2211 101	General Office Supplies (papers, pencils, forms, small office equipment	2,649,868	-	10,602,456	13,252,324
2211 102	Supplies and Accessories for Computers and Printers	69,519	-	54,312	123,831
2211 200	Fuel Oil and Lubricants	-	-	5,974,320	5,974,320
2211 201	Refined Fuels and Lubricants for Transport	-	-	5,431,200	5,431,200
2211 202	Refined Fuels and Lubricants for Production	-	-	543,120	543,120
2211 300	Other Operating Expenses	1,088,594	-	48,069,696	49,158,289
2211 305	Contracted Guards and Cleaning Services	-	-	31,718,208	31,718,208
2211 306	Membershi p Fees, Dues and Subscriptio ns to Professiona l and Trade Bodies	1,088,594	-	546,696	1,635,289

COD E	ITEMS/ VOTE	LEGISLATIV E & REPRESENT ATION	LEGISLA TIVE OVERSIG HT	GENERAL. ADMINISTRA TION	TOTAL ESTIMATE S
2211 308	Legal Dues/fees, Arbitration and Compensati on Payments	-	-	4,526,000	4,526,000
2211 310	Contracted Professiona l Services	-	-	8,282,580	8,282,580
2211 322	Binding of Records	-	-	226,300	226,300
2211 399	Other Operating Expenses	-	-	2,769,912	2,769,912
2220 100	Routine Maintenanc e - Vehicles and Other Transport Equipment	-	-	3,824,470	3,824,470
2220 101	Maintenanc e Expenses - Motor Vehicles	-	-	3,824,470	3,824,470
2220 200	Routine Maintenanc e - Other Assets	3,955,724	-	7,749,070	11,704,794
2220 201	Maintenanc e of Plant, Machinery and Equipment (including lifts)	-	-	316,820	316,820
2220 202	Maintenanc e of Office Furniture and Equipment	-	-	316,820	316,820

COD E	ITEMS/ VOTE	LEGISLATIV E & REPRESENT ATION	LEGISLA TIVE OVERSIG HT	GENERAL. ADMINISTRA TION	TOTAL ESTIMATE S
2220 205	Maintenanc e of Buildings and Stations -- Non- Residential	-	-	1,810,400	1,810,400
2220 206	Maintenanc e of Civil Works	-	-	1,357,800	1,357,800
2220 210	Maintenanc e of Computers, Printers and Other IT Equipment	3,955,724	-	3,947,230	7,902,954
2710 100	Gratuity - Members of County Assembly	21,565,476	-	-	21,565,476
2710 102	Gratuity - Civil Servants	5,263,200	-	-	5,263,200
2710 103	Gratuity - Members of Parliament	16,302,275	-	-	16,302,275
3110 900	Purchase of Household and Institutiona l Fittings and Appliances	53,597	-	1,217,847	1,271,444
3110 901	Purchase of Household and Institutiona l Furniture and Fittings	38,018	-	1,151,958	1,189,976
3110 902	Purchase of Household and	15,578	-	65,890	81,468

COD E	ITEMS/ VOTE	LEGISLATIV E & REPRESENT ATION	LEGISLA TIVE OVERSIG HT	GENERAL. ADMINISTRA TION	TOTAL ESTIMATE S
	Institutiona l Appliances				
3111 001	Purchase of Office and General Equipment	1,969,688	-	6,071,176	8,040,864
3111 001	Purchase of Office Furniture and Fittings	633,640	-	647,218	1,280,858
3111 002	Purchase of Computers, Printers and other IT Equipment	1,336,048	-	4,862,734	6,198,782
3111 004	Purchase of Exchanges and other Communic ations equipment	-	-	190,092	190,092
3111 009	Purchase of other Office Equipment	-	-	371,132	371,132
3111 100	Purchase of Specialized Plant, Equipment and Machinery	2,454,902	-	2,136,272	4,591,174
3111 111	Purchase of ICT networking and Communic ations Equipment	-	-	887,096	887,096
3111 112	Purchase of Software	2,454,902	-	1,249,176	3,704,078
4110 400	Mortgages and Loans	-	-	50,000,000	50,000,000

COD E	ITEMS/ VOTE	LEGISLATIV E & REPRESENT ATION	LEGISLA TIVE OVERSIG HT	GENERAL. ADMINISTRA TION	TOTAL ESTIMATE S
	to Civil Servants				
4110 402	House Loans to Members of Parliament and Staff	-	-	50,000,000	50,000,000
	TOTAL	311,083,446	36,208,000	412,793,671	760,085,117

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY
THE COUNTY ASSEMBLY OF SIAYA -**

PROPOSED DEVELOPMENT BUDGET- FY 2025/26.

Imple menti ng Agenc y	Proposed Project	PROP OSED BUD GET ESTI MAT ES FY 2025/2 6	TOT AL PROP OSED ESTI MAT ES FY 2025/2 6	Co de	Descrip tion
Assem bly	Completion of 21 County Assembly Halls at the Wards	64,500 ,000	64,500 ,000	311 029 9	Constru ction Of Buildin gs- Other
Assem bly	Completion of fencing and gate construction in 15 Ward offices	15,000 ,000	15,000 ,000	311 029 9	Constru ction Of Buildin gs- Other
Assem bly	Electrification of 10 Meeting halls at the Wards	3,500, 000	3,500, 000	311 029 9	Constru ction Of Buildin gs- Other

Assem bly	Improvement of Ward office infrastructure	30,000 ,000	30,000 ,000	311 029 9	Constru tion Of Buildin gs- Other
Assem bly	Installation of solar power system for security, lighting, Hansard and ICT equipment	15,000 ,000	15,000 ,000	311 029 9	Constru tion Of Buildin gs- Other
Assem bly	Integration of security management system for the County Assembly	5,000, 000	5,000, 000	311 029 9	Constru tion Of Buildin gs- Other
Assem bly	Installation of solar power for security and ICT equipment in the 30 Ward offices	50,000 ,000	50,000 ,000	311 029 9	Constru tion Of Buildin gs- Other
Assem bly	Upgrade of Local Area Network (LAN) Phase II	7,000, 000	7,000, 000	311 111 1	Purchas e of ICT networ king and Commu nication s Equipm ent-
	Total	190,00 0,000	190,00 0,000		

VOTE: 5022

GOVERNANCE ADMINISTRATION AND ICT

Part A: Vision:

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

Part B: Mission

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

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

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

Key Achievements

- Prepared quarterly performance reports and County Annual Progress Report (CAPR) 2023/24
- Participated in the inter-government relations activities ie LREB meetings, MOU with Safaricom on digitalization 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 had planned to utilize a total of Kshs.806,243,310 (inclusive of Kshs.37,500,000 for KDSP II for recurrent expenditure and Kshs.488,826,960 for development expenditures in FY 2024/25.

Part D: Strategic Objectives

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

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

Sub Programme	Delivery Unit	Key Output	Indicator	Target Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Program 1: - General administration, planning and Support services							

Objective: - To provide strategic leadership in service delivery Outcome: - Effective service delivery							
General administration	CS CO Governance Director Administration	Improved office operations	No of office equipment purchased	100	150	100	100
		Enhanced customer satisfaction	% reduction of customer complains	20	20	20	20
		Efficiency in transport management	% increase in satisfaction levels	80	73	80	90
		Efficient communication	% reduction on conflicts	70	60	70	80
Administrative and Support Services	CO Governance Transport Manager Administrative officers	Timely response to transport needs	No of vehicles purchased	0	7	8	10
		Reduced accident/traffic occurrences	No of drivers trained	7	6	7	10
		Enhanced service delivery	Fleet management system	0	2	0	0
		Reduced repair and maintenance cost	Repair and maintenance plan	0	1	1	1
		Purchase of vehicles	No of vehicles purchased	3	3	3	0
Kenya Devolution Support Program	Chief Officer of Governance and Administration.	Enhanced capacity building on public participation, civic education, and complaint handling system	No. of training reports human capital management submitted	12	0	0	0
Disaster management	Chief Officer of Governance and Administration	Disaster response center constructed	No. of centers constructed	1	1	0	0
Enforcement and Inspectorate	Chief Officer of Governance and Administration	Establishment of inspectorate units	No. of units established	0	3	0	0
Program 2: - Office of The Governor and Deputy Governor (County Governance) Objective: - To provide quality leadership based on the policies and plans Outcome: - Efficient and Effective Service Delivery							
County Executive and Legal Services	County Executive Committee	Management and coordination of the county administration	No. of Executive Committee meetings held	48	48	48	48

		Development and implementation of county policies	No. of policies developed and approved.	15	15	15	15
		Improved performance management of respective departments	Performance contract agreements signed Annual Performance Contract Implementation Report	10	10	10	10
	County Secretary	Coordination of County Government activities with key stakeholders Improved communication of County Executive Committee decisions	No. of meetings, forums and briefings organized No. and frequency of disseminated CEC decision	48	48	48	48
Intergovernmental Services	County Secretary	Enhanced cooperation between National and County Governments	No. of joint programmes carried out annually	10	10	10	10
		Enforcement of revenue collection	Revenue enhancement plan prepared	1	1	1	1
		Efficient service delivery in the Public Service	No. of trainings held in the county	15	15	15	15
		Efficient service delivery in the Public Service	Improved staff motivation through trainings and seminars	25	25	25	25
Support, Advisory and Liaison Services	Chief of Staff	Improved coordination of Governor's activities with key stakeholder (national government, CoG, County assembly and development partners)	No. of meetings organized with key stakeholders Improved working relations between the Governor and political leaders, electorate and key stakeholders	20	20	20	20
			Increased awareness	12	12	12	12

			of Governor's agenda through community meetings, social media, outreaches and publications.				
		Development of Strategy and Implementation of Governor's agenda	Increased frequency in communication between the Governor and stakeholders on Government functions	20	20	20	20
		Enhanced operations in the Office of The Governor	Procurement and installation of efficient office management system	30	30	30	30
		Improved Service 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		No. of meetings and forums held.	12	12	12	12	

		other 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
	Office of the ICT Advisor.	Enhanced internal and external communication		1	1	1	1

Disaster and Risk Management	Chief Officer of Governance and Administration	Enhanced relations between the National Government and County on disaster risk management	No of disaster risk reduction committees formed	2	20	40	40
		Establish response centres at sub county level	No of sub county response centres established	8	10	20	20
		County disaster risk reduction strategy	One County Disaster Risk Reduction Strategy developed	60%	100%	0	0
		Skilled staff on fire fighting	% of staff trained on fire fighting	140	0	140	140
		Improved response to disasters	No of staff trained on disaster management	20	20	20	20
		Disaster centre constructed	Percentage completion	0	100%	0	0
Inspectorate and Enforcement	Chief Officer of Governance and Administration	Provision of Security	No. of security guards hired	0	0	140	140
		Enforcement of Law and by laws	Number of cases prosecuted	0	20	20	20
Integrity	Chief Officer of Governance and Administration	Strategy on implementation of Chapter 6 of the Constitution	Integrity Policy	0	1	0	0
Program 3: - County Public Service Board Objective To recruit and retain skilled and motivated workforce							
CSP5.1 strengthen Human Resource management .	Public Service Board	Increased employee motivation	Reports on Human Resource Audits	1	2	2	2
				700	1000	1000	2000
			No of staff Promoted	15	15	15	15
			No of Disciplinary cases handled	100	100	100	
				25	20	20	120
No of staff deployed	3	5	6	25			
No of offices created and abolished				8			

			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	0	1	0	0

			and installed.				
CSP 5.7 Strengthen performance management system	Public Service Board	Enhanced performance management within the County	No of Performance Reports from the departments No of staff appraises No of levels of performance contract cascaded	3 2000 10	4 2000 10	4 2000 10	4 2000 10
CSP 5.8 Improve staff capacity to deliver Services	Public service Board	Enhanced capacity of members and the staff of the Board	Training of Officers in short term Courses. And Long term courses.	15	12	15	15
CSP 5.9 Physical Infrastructure	Public Service Board	Improved work environment	County Public Service Board office constructed and furnished	0%	30%	50%	100%
CPS 6.0 General Administration	Public Service Board	Provide effective administration and support services	No. of vehicles No. of equipment purchased Annual work plan Annual budget preparation No. of computers and Accessories purchased No. Officers recruited for the Board	0 30 1 1 15 12	2 20 1 1 15 2	1 30 1 1 15 3	1 20 1 1 20 2
CPS 6.1 strengthening industrial relations in CPS	Public Service Board	Improved staff welfare	No of Union negotiations concluded No of Officers getting pension on retirement	3 15 4	2 10 2	3 15 3	4 15 4

			No of Advisories issued to SRC				
Programme 4: Public Participation and Civic Education Objective: To coordinate and facilitate Public Participation and Civic Education in County Governance Outcome: Increased and Informed citizen Participation on the County Government Programme							
Public Participatio n	Director PP&CE	Increased citizen satisfaction	Satisfactio n survey report	1	1	1	1
		Published citizen participation charter	Charter document	0	1	0	0
		Increased public participation	Public Participati on policy document	1	1	0	0
			No. of PP reports	128	128	150	150
		Established county public participation framework/ structures	No. of citizen forum committee s No. of stakeholde r engageme nt meetings/s essions	37	37	37	37
37	37			40	50		
Access to Informatio n		Increased access to information	Access to Informatio n Policy document	1	1	0	0
Civic Education		Enhanced Civic education	No of sessions/tr ainings conducted	32	60	60	100
			Curriculu m & manual developed	2	2	0	0
			No. of IEC materials on civic education produced	0	5000	5000	500 0
		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	11	17	25	30

			departments				
			No. of complaints reports	4	4	4	4
Strategic Partnerships		Siaya County PP&CE Partners/stake holders forum held	Forum report	20	1	1	
Programme 5: Coordination of Devolved Units Objective :To champion devolution at grass root level Outcome: Devolved functions Effectively and Efficiently implemented							
		Strengthened sub county unit's operational capacity	No of vehicles/motor cycles procured	2	4	0	0
		Enhanced implementation of devolved functions	No of reports submitted	510	510	510	510
		Legal framework on establishment of village administration developed	Legal framework on establishment of village administration	0	0	0	
		Ward Offices constructed	No of ward offices constructed	4	15	11	0
		Sub county offices constructed	No. of sub county offices constructed	0	1	1	
		Establishment of Village units	No. of village Admins recruited	98	98	0	0
			No of village councils established	98	98	0	0
Program 6: - Human capital management Objective: - To facilitate the development of coherent integrated human resource in the county Outcome: - Retain skilled and motivated workforce							
SP1 Training and Development	CO Governance, Public Service Board, HR Director	Training needs assessment	No of Reports	1	1	1	
		Formulation of training policy.	No of policy developed.	1	1	1	
		Training conducted.	No of staff trained.	20	30	45	
SP 2 Performance management	CO Governance, HR Director	Benefits policy document developed	Employee benefit policy developed	0	1	1	
		Conducting staff performance appraisal	Staff appraisal report	1	1	1	

SP3 Staff welfare	CO Governance, Director, HR Unions representatives	Collective Bargaining Agreements	Reduced employee disputes		NA	N/A	
		Recognition agreements					
SP4 Employee relations	CO Governance, Public Service Board, HR Director and Union Representatives	Operationalization of employee benefits policy.	Approved policy	0	1	1	
		Payroll management.					
SP5 Staff Benefits and Remuneration	CO Governance & HR Director	Approved Benefits policy Payroll management	% level of reduction in the staff turnover ratio		2	2	

Part F: Summary of Expenditure by Programme

Programme	Baselines 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1: County Executive Administration	307,803,400	1,101,556,217	1,211,711,839	1,332,883,023
Total Expenditure for Program 1	307,803,400	1,101,556,217	1,211,711,839	1,332,883,023
Programme 2: Office of the Governor and Deputy Governor	71,667,545	45,268,963	49,795,859	54,775,445
Total Expenditure for Program 2	71,667,545	45,268,963	49,795,859	54,775,445
Programme 3- County Secretary	15,672,604	38,769,428	42,646,371	46,911,008
Total Expenditure for Program 3	15,672,604	38,769,428	42,646,371	46,911,008
Programme 4: Coordination of devolved units	118,527,908	23,830,652	26,213,717	28,835,089
Total Expenditure for Program 4	118,527,908	23,830,652	26,213,717	28,835,089
Programme 5: Human Capital Management	32,913,010	21,966,955	24,163,651	26,580,016
Total Expenditure for Program 5	32,913,010	21,966,955	24,163,651	26,580,016
Programme 6: Communication & Public Relation	47,863,123	32,846,383	36,131,021	39,744,123
Total Expenditure for Program 6	47,863,123	32,846,383	36,131,021	39,744,123
Programme 7: ICT	25,044,503	17,950,290	19,745,319	21,719,851
Total Expenditure for Program 7	25,044,503	17,950,290	19,745,319	21,719,851

Programme	Baselines 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 8: Disaster Management	45,505,815	12,883,382	14,171,720	15,588,892
Total Expenditure for Program 8	45,505,815	12,883,382	14,171,720	15,588,892
Total Expenditure For All Programs	664,997,908	1,295,072,270	1,424,579,497	1,567,037,447

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

Expenditure Classification	baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Current Expenditure	743,843,420	806,245,310	886,869,841	975,556,825
Compensation to Employees	473,932,973	525,981,499	578,579,649	636,437,614
Use of goods and services	269,910,447	280,263,811	308,290,192	339,119,211
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	40,158,992	488,826,960	537,709,656	591,480,622
Acquisition of Non-Financial Assets	40,158,992	488,826,960	537,709,656	591,480,622
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote	784,002,412	1,295,072,270	1,424,579,497	1,567,037,447

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

Expenditure Classification	Baseline Estimates 2024/2025	Estimates 2025/20256	Projected Estimates	
			2026/2027	2027/2028
Programme 1: County Executive Committee				
Current Expenditure	267,644,408	733,998,220	807,398,042	888,137,846
Compensation to Employees	200,000,000	545,981,499	600,579,649	660,637,614
Use of goods and services	67,644,408	188,016,721	206,818,393	227,500,232
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	40,158,992	412,826,960	454,109,656	499,520,622
Acquisition of Non-Financial Assets	40,158,992	412,826,960	454,109,656	499,520,622
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 1	307,803,400	1,146,825,180	1,261,507,698	1,387,658,468
Programme 2 Office of the Governor and Deputy Governor				
Current Expenditure	71,667,545	45,268,963	49,795,859	54,775,445
Compensation to Employees	40,007,768	0	0	0
Use of goods and services	31,659,777	45,268,963	49,795,859	54,775,445
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 2	40,007,768	0	0	0
Programme 3-County Secretary				
Current Expenditure	15,672,604	38,769,428	42,646,371	46,911,008
Compensation to Employees	5,000,000	0	0	0
Use of goods and services	10,672,604	38,769,428	42646370.8	46911007.88
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0		0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 3	15,672,604	38,769,428	42,646,371	46,911,008
Programme 4:Coordination of devolved units				
Current Expenditure	118,527,908	23,830,652	26,213,717	28,835,089
Compensation to Employees	110,000,000	0	0	0

Use of goods and services	8,527,908	23,830,652	26,213,717	28,835,089
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 4	118,527,908	23,830,652	26,213,717	28,835,089
Programme 5: Human Capital Management				
Current Expenditure	32,913,010	21,966,955	24,163,651	26,580,016
Compensation to Employees	25,000,000	0	0	0
Use of goods and services	7,913,010	21,966,955	24,163,651	26,580,016
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0		0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 5	32,913,010	21,966,955	24,163,651	26,580,016
Programme 6: Disaster Management				
Current Expenditure	45,505,815	12,883,382	14,171,720	15,588,892
Compensation to Employees		0	0	0
Use of goods and services	45,505,815	12,883,382	14,171,720.2	15,588,892.22
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0		0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 6	45,505,815	12,883,382	14,171,720	15,588,892
Programme 7: Communication & Public Relation				
Current Expenditure	47,863,123	32,846,383	36,131,021	39,744,123
Compensation to Employees	9,000,000	0	0	0
Use of goods and services	38,863,123	32,846,383	36,131,021	39,744,123
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0		0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 7	47,863,123	32,846,383	36,131,021	39,744,123
Programme 8: ICT				
Current Expenditure	25,044,503	17,950,290	19,745,319	21,719,851
Compensation to Employees	15,000,000	0	0	0
Use of goods and services	10,044,503	17,950,290	19,745,319	21,719,851
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 8	25,044,503	17,950,290	19,745,319	21,719,851
Total Expenditure	633,338,131	1,295,072,270	1,424,579,497	1,567,037,447

Recurrent

Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
Basic Salaries - Civil Services	525,981,499								525,981,499
Basic Salaries - Gross Monthly Pay									0
House Allowance									0
Transfer Allowance									0
Transport Allowance									0
Commuter Allowance									0
Leave Allowance									0
Executive Allowance									0
Gratuity - Governor & Deputy Governor 31%									0
Refund of Medical Expenses - Inpatient									0
Refund of Medical Expenses - Ex-Gratia									0
Commutation Leave Allowances									0
Employer Contributions to NSSF									0
Employer Contribution to Local Govt. Security Fund									0
PE	525,981,499	0	0	0	0	0	0	0	525,981,499
Medical Insurance	15,000,000	6,000,000	5,000,000	1,200,000	4,000,000	3,800,000	2,000,000		37,000,000
Asset Insurance	500,000	1,000,000	1,000,000	1,000,000		500,000	1,000,000		5,000,000
WIBA	500,000	200,000	500,000	500,000	500,000	500,000	500,000		3,200,000
Electricity	500,000	204,903	295,097		100,000	100,000			1,200,000
Water and Sewerage Charges	420,000	200,000			80,000				700,000
Telephone, Telex, Facsimile & Mobile Phone Services	286,000	50,000	50,000		24,753	50,000	50,000		510,753
Courier & Postal Services	275,000	50,000			25,842	50,000			400,842

Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
Travel Costs (Airline, Bus, Railway, Mileage Allowances,	300,000	3,000,000	1,683,669	720,000		500,000	500,000		6,703,669
Acoomodation-Domestic Travel	2,000,000	2,496,055		2,665,710	750,000	900,000	500,000		9,311,765
Daily Subsistence Allowance	2,000,000	2,700,000	1,500,000	786,294.00	1,500,000	1,500,000		0	9,986,294
Sundry Items (e.g. airport tax, taxis, etc...)	685,350	300,000			136,391	100,000	400,000		1,621,741
Travel Costs (airlines, bus, railway, etc.)	900,000	1,795,819	530,000	800,000	500,000	920,000	1,000,000		6,445,819
Accommodation	700,000	1,000,000	1,000,000		500,000	400,000.00	1,631,203		5,231,203
Daily Subsistence Allowance (foreign)		2,445,562				500000	1,000,000		3,945,562
Sundry Items (e.g. airport tax, taxis, etc...)	500000								500,000
Publishing & Printing Services	500000	350,000	500000				391,834	1258166	3,000,000
Subscription to News Papers, Magazines & Periodicals	760395	200,000				100,000	139,605		1,200,000
Advertisement, Awareness & Public Campaigns	432298	300,000	432298	200,000	250,000		885,404	1,000,000	3,500,000
Trade Shows and Exhibitions	760394			220,000			219,606		1,200,000
Rents & Rates - Non-Residential	500,000	297,042	1202958		1000000		1,000,000		4,000,000
Accommodation Allowance	626,419	370,809	800000	500,000	500000	273,581	1,400,000		4,470,809
Tuition Fees Allowance	1,300,000		1000000	279,211	620789		300,000		3,500,000
Training Expenses-Other	576,726		500,000	200000	523,274	1500000	700,000		4,000,000
Catering Services (receptions), Accommodation, Gifts, Food	0	1,184,182	1,600,000	1,700,000	715,818	1,300,000	800,000		7,300,000

Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
Boards, Committees, Conferences and Seminars	1,000,000	1,500,000	1,857,693				500,000		4,857,693
National Celebrations	377,771	1000000	50,000				252,229		1,680,000
Education & Library Supplies	500,000	124,753			1,000,000		130,000		1,754,753
Purchase of Uniforms and Clothing - staff	300,000		500,000	500,000	400,000	500,000	503,945		2,703,945
General Office Supplies	350,000	500,000	958,935	150,000	500000	1400000	1,000,000	300,000	5,158,935
Supplies & Accessories for Computers & Services	700,000	1,200,000	1223473	746,406	461,148	500000	361,148		5,192,175
Sanitary and Cleansing Materials, supply and services	327968	300,000	100,000	50,000			72,032		850,000
Refined Fuel and Lubricants for Transport	1,500,000	2,500,000	1500000	400,000	1,500,000.00	1,373,374	1,471,426.00	755,200	11,000,000
Contracted Guards and Cleaning services	1,000,000	1,500,000	1,500,000		1,500,000		500,000	500,000	6,500,000
IHRM,KARMA Membership Fees, Dues & Subscriptions	250,000	194,556		150,000			500,000		1,094,556
Legal Dues, Arbitration & Compensation Payments	123,500		937120		1,176,500		1,062,880		3,300,000
Contracted Professional Services	1,000,000	942,091	900000	0	300,000	0	0	1,050,000	4,192,091
Maintenance Expenses - Motor Vehicles	1,644,000	1,400,000	1,400,000	500,000	766,137	450,000	839,863		7,000,000
Maintenance of Plant, Machinery & Equipment	500,000								500,000
Maintenance of Office Furniture & Equipment	500,000		500,000	300,000	500,000		800,000		2,600,000
Maintenance of Buildings and Stations - Non-Resident	1,500,000	299,507	500,000	450,493	1,500,000	500,000	250,000		5,000,000
Maintenance of Computers, Software, Networks and Communications Equipment		200,000		232,176			300,000		732,176

Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
Purchase of Household and Institutional Appliances		599,014					500,000		1,099,014
Purchase of Office Furniture and Fittings	1,000,000	0	811834	0	0	1,000,000	1,188,166	0	4,000,000
Purchase of Computers, Printers and other IT Equipment	200,000	319,566	530434	700,000	500,000	250,000	500,000		3,000,000
Purchase of Air conditioners, Fans & Heating Appliances	900,000	700,000	500,000						2,100,000
Purchase of Exchange and Other Communications Equipment	500,000			1,500,000			500,000		2,500,000
Purchase of Photocopiers and other Office Equipment	196,055	703945	1,000,000	500,000	500,000		1,600,000		4,500,000
Pre-feasibility and Appraisal									0
Motor Vehicle Insurance	1,261,799	141159					1,597,042		3,000,000
Research and Innovations			1500000						1,500,000
Disaster risk management intervention and response								5,520,016	5,520,016
Liaison Office Operations	2,396,056		1,103,944				2,000,000		5,500,000
Equipping of the County Communication Unit		3,000,000							3,000,000
Internship programme						2,500,000			2,500,000
Other Creditors									0
Other Creditors-Insurance									0
Intergovernmental Relations	698,027		2,301,973						3,000,000
Purchase of Motor Vehicle (Enforcement vehicle)	11,000,000				-				11,000,000
Purchase of Motor Bikes	500,000		500,000			500,000			1,500,000
Naturing care		1,000,000							1,000,000

Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	Coordination of Devolved Units	Human Resource Management	Communication & Public Relations	Disaster Management	Total
KDSP II	37,500,000								37,500,000
Sub Total	60,247,758	42,268,963	37,769,428	16,950,290	22,330,652	21,966,955	30,846,383	10,383,382	280,263,811
Total	586,229,257	42,268,963	37,769,428	16,950,290	22,330,652	21,966,955	30,846,383	10,383,382	806,245,310

Development

Implementing Agency	Project Location	Sub-Sector	Project Description	Estimates 2025/26	Codes	Codes Description
Executive	Executive	Governance	Phased construction of Rarieda Sub County Office at Aram	28,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	Phased construction of Ugenya Sub County offices at Ukwala	27,233,141	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	Phased construction of Gem Sub-County Offices at Yala	27,593,819	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	Renovation of Bondo offices (PB)	3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	Completion of Ugunja Sub County Office	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	Design and Phased construction of County Headquarter (HQ)	50,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	Implementation of KDSP II Development	352,500,000		Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Total				488,826,960		

VOTE 5013
FINANCE AND ECONOMIC PLANNING

Part A: Vision:

A leading sector in Economic Planning and Financial Management

Part B: Mission:

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

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

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

Key Achievements

During the period under review, the sector:

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

Challenges

- Increase in pending bills occasioned by unpredictable release of funds by the exchequer
- Incomplete projects leading to roll overs due unmet Own Source Revenue targets
- Limited number of technical staff and operational tools
- Manual audit process
- Incomplete county asset and liability management system,
- Non-compliance by other departments to prepare and submit to county treasury expenditure returns,
- Time-lag in initiation of procurement processes leading to roll-overs,

- Lack of proper coordination between delivery units under the department.
- Low level of compliance with the service charter

In FY 2024/25 the sector will focus on;

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.744,584,049 and Kshs.30,000,000 for development in FY 2025/26 for recurrent and development respectively

Part D: Strategic Objectives

Programme	Objectives
Programme 1: Financial Services	To raise fiscal resources efficiently and manage county government assets and liabilities effectively.
Programme 2: Economic Planning Services	To build capacity in policy formulation, research and M&E
Programme 3: General Administration, Planning and Support Services	To provide capacity and policy direction in service delivery
Programme 4: Public Participation and Civic Education	Coordinate public participation and civic education in the county
Programme 5: Strategy, Monitoring and Evaluation	To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning.

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

Sub Programme	Delivery Unit	Key Output	Indicator	Target Base line	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	No of officers	570	570		
		Operational capacity	Paid				
		No of staff recruited	10	10			
		% of staff covered under medical insurance	100	100	100	100	
		No. of staff promoted	0	396	396	396	
		No. of staff trained	30	50	50	100	
		No of vehicles procured	2	2			
		No of Computers procured	20	40	40	40	
	No. of Furniture and	47	50	50	50		

			other office equipment procured				
			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 Base line	Target	Target	Target
				2023 - 2024	2024-2025	2025/2026	2026/2027
Programme 2: Economic Planning and budget supply Services							
Objective: To build capacity in policy formulation and execution							
Outcome: improved policy formulation							
SP 2.1 Economic Planning services		Enhanced Policy , Program	Approved copy of CIDP	1	0	0	0
		Coordination and formulation	(2023-2027)				
			Review				
			Approved copy of ADP	1	1	1	1
			Approved SWG Reports	1	1	1	1
		Operational information and documentation Centres	No of publications automated	10	10	10	10
			No of publications sourced and Classified	10	10	10	10
Statistical services		Operational statistics office	No of officers deployed to the unit	1	1	1	1
		Statistical abstract prepared	Approved statistical Abstract	1	1	1	1

			No of surveys done	1	2	2	1
			Copy of Updated fact sheet	1	1	1	1
Budget Formulation, coordination and Management		Statutory documents prepared	Budget circular issued	1	1	1	1
			Approved CBROP	1	1	1	1
			Approved CFSP	1	1	1	1
			Approved budget	1	1	1	1
			Estimates				
			Procurement plan and cash-flows prepared and uploaded on time	2	2	2	2
		Administrative reports prepared	No. of Budget implementation reports prepared	5	5	5	5
Programme 3: Financial services							
Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.							
Outcome: A transparent and accountable system for the management of public financial resources							
SP 3.1:		Administrative reports prepared	No of administrative reports	12	12	12	12
Accounting Services			Prepared				
			No. Pending bills Reports	4	4	4	4
			Prepared				
		Statutory reports prepared	No of statutory reports (Quarterly & annual FR)	5	5	5	5
			Submitted				
SP 3.2: Resource Mobilization		Revenue streams mapped	Approved map of revenue Streams	1	1	1	1
		Improved data collection through inspection/intensified enforcement	No. of monthly inspections visits report	12	12	12	12
			Prepared				
		New sources of revenue identified	No of new revenue streams	1	1	1	1
			Identified				
		County Revenue board/PPP arrangement established	Operational Revenue	1	1	1	1
		Board/PPP arrangement					
	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	No. of reports prepared	12	12	12	12
		Prepared					
		statutory and administrative reports prepared	No. of reports prepared	5	5	5	5
		Government tender publication portal, county website and notice boards	% compliance with procurement	100	100	100	100
		Operationalized.	Laws				
			Inspection and acceptance	1	1	1	1
SP 3.4: Audit services	Financial practices and systems management established	No. of planned audit reports prepared	12	12	12	12	12
		No. of special audit reports prepared	12	12	12	12	12
		No. of spot check audit Reports	4	6	6	6	6
		Prepared No. of audit committee reports prepared	5	5	5	5	5
Programme 4: Public Participation and Civic Education							
Objective: To coordinate and facilitate Public Participation and Civic Education in County Governance							
Outcome: Increased and Informed citizen Participation on the County Government Programme							
Public Participation	Director PP&CE	Increased citizen satisfaction	Satisfaction survey report	1	1	1	1
		Increased public participation	No. of PP reports	128	150	150	150
		Established county public participation framework/ structures	No. of citizen forum committees	37	37	37	37
			No. of stakeholder engagement meetings/sessions	37	40	50	50
Civic Education		Enhanced Civic education	No of sessions/trainings conducted	60	60	100	100
			No. of IEC materials on civic education produced	5000	5000	5000	5000
			Equipment procured	3	3	2	2
Complaints handling		Improved complaints handling process	NO. of complaints resolved in liaison with respective departments	17	25	30	30

			No. of complaints reports	4	4	4	4
Strategic Partnerships		Siaya County PP&CE Partners/stakeholders forum held	Forum report	1	1	1	1
Programme 5 : Strategy, Monitoring and Evaluation							
Objective: To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning.							
Outcome: Informed decision making							
Strategy, Monitoring and Evaluation	Directorate of Strategy, Monitoring and Evaluation	Progress Report	No. of Departments submitting reports on timer	9	10	10	10
			No. of Quarterly Reports Prepared	4	4	4	4
			CAPR Prepared on time	1	1	1	1
		Project 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 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
P1: Financial services				
SP 1. 1: Accounting Services	22,574,099	30,807,429	33,888,171.90	37,276,989.09
SP 1. 2: Procurement	15,354,630	21,464,630	23,611,093.00	25,972,202.30
SP 1. 3: Internal Audit	11,489,329	28,166,829	30,983,511.90	34,081,863.09
SP 1. 3: Administration	633,248,313	503,590,603	553,949,663.30	609,344,629.63
Total Expenditure of P1	682,666,371	584,029,491	642,432,440	706,675,684
P2: Fiscal Planning				
SP 2.1: Fiscal Planning	43,479,511	46,646,673	51,311,340.30	56,442,474.33

SP 2.1: Budget	52,437,747	48,713,747	53,585,121.70	58,943,633.87
SP 2.1: Revenue	41,181,426	34,049,836	37,454,819.60	41,200,301.56
SP 2.1: Public Participation	9,874,461	15,344,461	16,878,907.10	18,566,797.81
SP 2.1: Administration	29,784,779	25,549,841	28,104,825.10	30,915,307.61
SP 2.1 : Monitoring and Evaluation	6,700,000	20,250,000	22,275,000.00	24,502,500.00
Total Expenditure of P2	183,457,924	190,554,558	209,610,014	230,571,015
Total Expenditure for programmes	866,124,295	774,584,049	852,042,454	937,246,699

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

Expenditure Classification	2024/2025 Baseline	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Compensation to Employees	387,382,674	274,244,384	301,668,822.40	331,835,704.64
Use of goods and services	428,741,621	470,339,665	517,373,631.50	569,110,994.65
Current Transfers Govt. Agencies	0		0.00	0.00
Other Recurrent	0		0.00	0.00
Total Recurrent Expenditure	816,124,295	744,584,049	819,042,454	900,946,699
Acquisition of Non-Financial Assets	50,000,000	30,000,000	33,000,000	36,300,000
Capital Transfers to Government Agencies	0	0	0	0
Other Development			0	0
Total capital Expenditure	50,000,000	30,000,000	33,000,000	36,300,000
Total Expenditure of Vote	866,124,295	774,584,049	852,042,454	937,246,699

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

Expenditure Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1: Administration				
Current Expenditure	583,248,313	473,590,603	520,949,663	573,044,630
Compensation to Employees	387,382,674	274,244,384	301,668,822	331,835,705
Use of goods and services	195,865,639	199,346,219	219,280,841	241,208,925
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	50,000,000	30,000,000	33,000,000	36,300,000
Acquisition of Non-Financial Assets	50,000,000	30,000,000	33,000,000	36,300,000
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 1	633,248,313	503,590,603	553,949,663	609,344,630
Programme 2: Fiscal Planning				
Current Expenditure	125,702,037	120,910,261	133,001,287	146,301,416
Compensation to Employees		0	0	0
Use of goods and services	125,702,037	120,910,261	133,001,287.1	146,301,415.8
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 2	125,702,037	120,910,261	133,001,287	146,301,416
Programme 3: Financial Services				
Current Expenditure	90,599,484	114,488,724	125,937,596	138,531,356
Compensation to Employees		0	0	0
Use of goods and services	90,599,484	114,488,724	125,937,596.4	138,531,356
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 3	90,599,484	114,488,724	125,937,596	138,531,356
Programme 4: Public Participation				
Current Expenditure	9,874,461	15,344,461	16,878,907	18,566,798
Compensation to Employees		0	0	0
Use of goods and services	9,874,461	15,344,461	16,878,907.1	18,566,797.81
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0

Total Expenditure of Programme 4	9,874,461	15,344,461	16,878,907	18,566,798
Programme 5; Strategy Monitoring and Evaluation				
Current Expenditure	6,700,000	20,250,000	22,275,000	24,502,500
Compensation to Employees		0	0	0
Use of goods and services	6,700,000	20,250,000	22,275,000	24,502,500
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 5	6,700,000	20,250,000	22,275,000	24,502,500
Total Expenditure of Vote -----	866,124,295	774,584,049	852,042,454	937,246,699

Recurrent

Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Totals
Basic Salaries - Civil Services	246,117,832	-		-	-	-	-	-		-	246,117,832
Staff Promotions	10,470,632										10,470,632
Casual wage	17,655,920	-		-	-	-	-	-		-	17,655,920
	274,244,384	-	-	-	-	-	-	-	-	-	274,244,384
commuter allowance	-	-		-	-	-	-	-			-
Pension	-	-		-	-	-	-	-			-
NSSF	-	-		-	-	-	-	-			-
Electricity	250,000		100,000	109,470		100,000	40,000		20,000		619,470
Water and Sewerage Charges		281,341	250,000	166,293					20,000		717,634
Telephone, Telex, Facsimile & Mobile Phone Services	100,000	50,000	50,000	50,000		50,000	50,000	100,000	50,000		500,000
Rents & Rates - Non-Residential	5,000,000	-									5,000,000
Courier & Postal Services	100,000	100,000	-	-							200,000
Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	3,110,591	1,004,902	2,200,000	895,063	599,285	1,350,000	402,250	495,000	500,000	1,000,000	11,557,091
Daily Subsistence Allowance	2,289,667	3,090,675	-	3,856,648	5,256,577	2,600,000	3,785,672	3,422,991	2,974,461	1,500,000	28,776,691
Publishing & Printing Services	800,451	1,855,180	400,000	1,182,077	499,335	500,000	80,000	3,008,000	250,000	950,000	9,525,043
Subscription to News Papers, Magazines & Periodicals	20,000	20,000		20,000	20,000		20,000	20,000	20,000	20,000	160,000
Advertisement, Awareness & Public Campaigns (Including Public Participation Process)	1,600,000	1,663,768		4,218,175	9,182,550	2,000,000		1,500,000	2,100,000		22,264,493
Hire of Transport, Equipment				227,004	216,894			142,500			586,398
Accommodation Allowance	4,170,000	581,816		376,174	873,130	300,000	502,500	200,000	1,000,000	250,000	8,253,620
Tuition Fees Allowance	3,045,920	466,694		1,179,202	529,354	500,000	500,000		200,000	1,000,000	7,421,170
Catering Services (receptions), Accommodation, Gifts, Food & Drinks (BP 10,586,500)	3,750,000	1,563,436	759,500	2,365,068	1,438,846	1,500,000	1,300,000	1,528,000	1,500,000	1,500,000	17,204,850
Daily Subsistence Allowance											-

Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Totals
Boards, Committees, Conference and Seminars	1,650,000	1,468,535		520,088	2,719,248	800,000		509,062	600,000		8,266,933
Medical insurance	44,000,000										44,000,000
Motor Vehicle Insurance	3,000,000										3,000,000
WIBA	3,800,000										3,800,000
Insurance Costs - Other (Budget)		276,264									276,264
Education & Library Supplies		257,560		347,406	354,419						959,385
LREB operations	5,000,000										5,000,000
Purchase of Uniforms and Clothing - Staff	977,422							594,881			1,572,303
General Office Supplies (papers, pencils, small office equipment etc.)	1,966,000	1,147,099		757,182	933,303	900,000	700,000	500,000	800,000	500,000	8,203,584
Supplies & Accessories for Computers & Services	3,388,248	722,250		694,523	723,227	550,000	500,000	55,000	600,000	500,000	7,733,248
Sanitary and Cleansing Materials, Supplies and Services	1,902,648	1,000,000	500,000	1,000,000							4,402,648
Refined Fuel and Lubricants for Transport	2,269,000	1,616,872	-	1,572,367	1,200,000			11,000,000	1,000,000	1,800,000	20,458,239
Bank Services Commission and Charges		213,339	11,000,000					229,840			11,443,179
Contracted Guards and Cleaning Services (Security)	4,303,017								-		4,303,017
Membership Fees, Dues & Subscriptions to Professional & Trade Bodies		1,003,370			70,645	160,000	80,000	-		30,000	1,344,015
Contracted Professional Services (Strategic Plan and Audit Assessment)		371,500					5,000,000	3,522,920			8,894,420
Other Operating Expenses - AUDIT COMMITTEE							3,006,620				3,006,620
Other Operating Expenses - Revenue board								-			-

Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Totals
Other Operating Expenses - CBEF				-	8,097,304						8,097,304
Maintenance Expenses - Motor Vehicles	1,342,529		1,000,000	477,267			500,000	1,983,015			5,302,811
Maintenance of Plant, Machinery & Equipment (including lifts)											-
Maintenance of Office Furniture & Equipment	100,000	166,593		158,171		100,000	100,000	50,000	50,000	50,000	774,764
Maintenance of Buildings and Stations - Non-Resident	2,000,000	1,302,648	500,000	200,000		2,400,000	400,000	800,000			7,602,648
Maintenance of Computers, Software, Networks and Communications Equipment	500,000	1,034,157			150,000			20,000			1,704,157
Other Creditors - Other (Former Employees)	30,734,237		2,500,000								33,234,237
Other Creditors - Other (Insurance)											-
Donations- Funeral Expenses	-										-
Purchase of Household and Institutional Appliances	100,000	470,969		250,032	150,000	-	200,000	200,000	200,000	200,000	1,771,001
Purchase of Office Furniture and Fittings(BP 9,895,000,000)	2,937,265	2,038,711	750,000	1,359,024	1,370,736	1,600,000	1,308,250	1,180,000	1,210,000	1,500,000	15,253,986
Purchase of Computers, Printers and other IT Equipment (BP Desk tops and Computer Accessories 8,087432)	1,300,000	1,363,211	1,000,000	800,000	1,800,000	2,000,000	1,360,000	1,492,941	1,350,000	1,800,000	14,266,152
Purchase of Air conditioners, Fans & Heating Appliances	200,000				150,000			100,000			450,000
Purchase of Exchanges and other Communications Equipment		516,615						200,000			716,615
Purchase of Photocopiers and other Office Equipment	1,035,279	1,200,000	-	500,000	558,929	1,900,000			600,000	350,000	6,144,208

Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Monitoring and Evaluation	Totals
Purchase of Safes & Cash Boxes		-									-
Purchase of other Office Equipment	1,081,614	775,000	800,000	500,000	500,000	604,630	331,537	550,042	300,000	300,000	5,742,823
Project profiling					8,698,295						8,698,295
CIDP Mid term review				8,000,000							8,000,000
Pre-feasibility and Appraisal	847,875	671,234		1,500,000	1,000,000						4,019,109
Statistical Abstract				11,358,659							11,358,659
Sectoral Plans			2,000,000								2,000,000
purchase of motorcycle								-			-
Purchase of Motor Vehicle	-		-		-					7,000,000	7,000,000
Kenya Devolution Support Programme (KDSP)											-
Acquisition and installation of Document/Records management system											-
Emergency Fund	50,000,000										50,000,000
Performance Contract	1,005,000		1,040,341	550,000	556,000	200,000					3,351,341
Installation of Biometric Identification system											-
Special Programmes											-
Liaison Office Operations	1,900,000										1,900,000
Civic Education											-
Other Creditors- NSSF											-
Other Creditors- KRA											-
Other Creditors- GOK House Rents											-
Other creditors-Bank Loans											-
Purchase of Motor Cycles											-
Other creditors-Lapfund											-
Intergovernmental relations	5,000,000										
Teammate audit system							8,000,000				8,000,000
Devolution conference	2,000,000	500,000									2,500,000
Training	769,456	2,013,690	700,000	1,456,780	1,065,670	1,350,000		645,644			8,001,240
	199,346,219	30,807,429	25,549,841	46,646,673	48,713,747	21,464,630	28,166,829	34,049,836	15,344,461	20,250,000	470,339,665
Total	473,590,603	30,807,429	25,549,841	46,646,673	48,713,747	21,464,630	28,166,829	34,049,836	15,344,461	20,250,000	744,584,049

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2025/26	Total Estimates	Code	Code Description
Executive	Executive	F&EP	Finance	Phase 2 construction of modern ablution block	4,000,000	4,000,000	3110202	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	F&EP	Finance	Installation of solar power backup at County treasury Offices	6,000,000	6,000,000	3110203	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	F&EP	Finance	Complete Automation of Revenue	20,000,000	20,000,000	3110204	Non residential buildings (offices, schools, hospitals etc)
Total						30,000,000		

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

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

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

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

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

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

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

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

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

Constraints and challenges in budget implementation

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

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

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

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

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

1. Enhance effective service delivery through timely remuneration

2. Provide for operational tools and equipment; co funding for other partner support (grants) and National Fisheries celebration programmes
3. Operationalization of Madiany ginnery
4. Completion of Yala and Usonga slaughterhouses
5. Establishment of lakefront surveillance unit and boat
6. Sub County multipurpose offices
7. Vaccination and disease control
8. Fertilizer subsidy
9. Mechanization services
10. Construction of modern fish market in Misoro
11. Breed Improvement AI services
12. Certified seeds subsidy
13. Implementation of ward specific projects
14. Implementation of Aquaculture Business Development Project (ABDP)-Grant estimated at Kshs. 13,838,473
15. Kenya Livestock Commercialization Project (KELCOP)-Grant estimated at Kshs.33,550,000
16. IDA-National Agricultural Value Chain Development Project (NAVCDP)-Grant estimated at Kshs. 178,000,000.
17. Implementation of Kenya Agriculture Business Development Project (KABDP)-Grant estimated at Kshs.31,000,000

Part D: Strategic Objectives

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.301,896,118 and Kshs.458,937,967 for development in FY 2025/26 for recurrent and development respectively

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

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline	Target	Target	Target
				2023-2024	2024-2025	2025/2026	2026/2027
Programme: General Administration, Planning, and Support Services Objective: To strengthen the coordination of sectoral and inter-sectoral programs Expected Outcome: Improved sector performance							
Social Enterprise Development	Chief Admin	Improved staffing level	Number of new staff recruited	69	80	80	80
Social Enterprise Development	CDA, CDF, CDVLS	Policy documents	No developed	5	5	5	5
Social Enterprise Development	CDVLS	Operational agricultural lab	No Equipped	0	1	1	1
Social Enterprise Development	CDA, CDF, CDVLS	Enhanced extension services	Hubs established	3	3	0	0
Social Enterprise Development	CDA, CDF, CDVLS	Information management system in place	Information management system in place	0	0	1	1
Programme: Crop and land management Objective: To increase crop production and productivity Expected Outcome: Crop production and productivity improved							
Commercial System Development	County Director of Agriculture	Increased acreage under irrigation	Acreage under irrigation (Ha)	2,200	5,000	5,000	5,000
Commercial System Development	County Director of Agriculture	Increased acreage under rice and construction of rice mill	Number of mills	1	1	0	0

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline	Target	Target	Target
				2023-2024	2024-2025	2025/2026	2026/2027
Commercial System Development	County Director of Agriculture	Enhanced soil and water conservation	Area under soil and water conservation	20000	20000	20000	20000
Commercial System Development	County Director of Agriculture	Increased accessibility to agriculture credit	Agri Preneurship fund set up	1	1	1	1
Commercial System Development	County Director of Agriculture	Acreage irrigated	Acres	1750	1750	1750	1750
		Irrigation profile	No of profiles	1	0	0	0
Commercial System Development	County Director of Agriculture	Quantity of seed	MT of seed	157.7	200	200	200
		Quantity of fertilizer	MT of fertilizer	228	250	300	350
Commercial System Development	County Director of Agriculture	Enhanced participation of youth in agribusiness	No. of youth-friendly smart farms established	6	6	6	6
Commercial System Development	County Director of Agriculture	Enhanced agro processing	No of gins (Cotton mill)	1	1	1	1
Commercial System Development	County Director of Agriculture	Enhanced agro processing	No of Mills (Rice mill)	1	1		
<p>Program: Livestock Management and Development Objective: To increase livestock production and productivity Outcome: Livestock production and productivity improved</p>							

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline	Target	Target	Target
				2023-2024	2024-2025	2025/2026	2026/2027
Social Enterprise Development	County Director Veterinary and Livestock Services	Improved dairy production	No of dairy animals distributed	100	200	200	200
Social Enterprise Development	County Director Veterinary and Livestock Services	Improved poultry production	No of chicks distributed	4,093	20,000	20,000	20,000
Social Enterprise Development	County Director Veterinary and Livestock Services	Improved poultry production	No of hatcheries	1	1	1	1
Social Enterprise Development	County Director Veterinary and Livestock Services	Improved productivity in apiculture	No of Equipment distributed	0	Various	Various	Various
Program: Veterinary Services Objective: To improve animal health and welfare Outcome: Reduced disease prevalence, morbidity, and mortality							
Social Enterprise Development	County Director Veterinary and Livestock Services	Operational Slaughterhouses	No completed	3	1	1	1
Social Enterprise Development	County Director Veterinary and Livestock Services	Vaccines availability	Quantity of vaccines	215,000	300,000	350,000	400,000

Sub Programme	Delivery Unit	Key Output	Indicator	Baseline	Target	Target	Target
				2023-2024	2024-2025	2025/2026	2026/2027
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
<p>Program: Fisheries Management and Development Objective: To sustainably manage fisheries resources for increased fish production and productivity Outcome: Sustainably managed fisheries resources</p>							
Social Enterprise Development	County Director of Fisheries	Quality fish handling infrastructure	No constructed	3	8	8	8
Social Enterprise Development	County Director of Fisheries	Improved lakefront surveillance.	Boats purchased	1	1	0	0
Social Enterprise Development	County Director of Fisheries	Improved lakefront surveillance.	Establishment of a lake front Surveillance Unit	0	1	0	0
Social Enterprise Development	County Director of Fisheries	Increased production of fish	No of equipment nets, predator liners etc	Various	Various	Various	Various
Social Enterprise Development	County Director of Fisheries	Ten dams restocked	No of fingerling	413,000	1M	1M	1M
Social Enterprise Development	County Director of Fisheries	Surveillance and monitoring equipment	No of equipment	1	10	10	10

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

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Est
			2026/27
CP 1: General Administration, Planning And Support Services	90,047,051	81,920,278	90,112,306
Total Expenditure of Programme 1	90,047,051	81,920,278	90,112,306
CP 2: Livestock Development And Management	60,970,941	131,346,451	144,481,096
Total Expenditure of Programme 2	60,970,941	131,346,451	144,481,096
CP 3: Crop and Land Management	475,251,747	428,742,014	471,616,215
Total Expenditure of Programme 3	475,251,747	428,742,014	471,616,215
CP 4: Fisheries Management & Development	111,095,824	77,554,620	85,310,082
Total Expenditure of Programme 4:	111,095,824	77,554,620	85,310,082
CP 5: Veterinary Services	80,194,996	39,270,722	43,197,794
Total Expenditure of Programme 5:	80,194,996	39,270,722	43,197,794
Total Expenditure	817,560,559	758,834,085	834,717,494

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
	Current Expenditure	364,156,939	301,896,118	332,085,730	365,294,000
2100000	Compensation to Employees	226,812,392	190,103,735	209,114,109	230,025,000
2200000	Use of goods and services	137,344,547	111,792,383	122,971,621	135,268,000
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
	Capital Expenditure	808,468,890	456,937,967	502,631,764	552,894,000
2700000	Capital Transfers to Government Agencies	0	0	0	0
3100000	Non-Financial Assets	808,468,890	456,937,967	502,631,764	552,894,000
3200000	Other Development	0	0	0	0
	Total Expenditure to Vote	1,172,625,829	758,834,085	834,717,494	918,189,000

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Program 1: Administrative Support Services					
	Current Expenditure	90,047,051	81,920,278	90,112,306	99,123,536
2100000	Compensation to Employees	33,342,451	41,539,534	45,693,487	50,262,836
2200000	Use of goods and services	56,704,600	40,380,744	44,418,818	48,860,700
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	5,914,287	0	0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	5,914,287	0	0	0
3200000	Financial Assets			0	0
	Total Expenditure of Vote program 1.	95,961,338	81,920,278	90,112,306	99,123,536
Program 2: Livestock Management					
	Current Expenditure	46,103,448	43,747,006	48,121,707	52,933,877
2100000	Compensation to Employees	27,174,448	26,826,270	29,508,897	32,459,787
2200000	Use of goods and services	18,929,000	16,920,736	18,612,810	20,474,091
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	14,867,493	87,599,445	96,359,390	105,995,328
2600000	Current Transfers Govt. Agencies			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	14,867,493	87,599,445	96,359,390	105,995,328
	Total Expenditure of Vote program 2.	60,970,941	131,346,451	144,481,096	158,929,206

Program 3: Crop Management and Development					
	Current Expenditure	164,675,221	116,492,014	128,141,215	140,955,337
2100000	Compensation to Employees	137,591,221	93,730,014	103,103,015	113,413,317
2200000	Use of goods and services	27,084,000	22,762,000	25,038,200	27,542,020
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	310,576,567	312,250,000	343,475,000	377,822,500
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	310,576,567	312,250,000	343,475,000	377,822,500
3200000	Financial Assets			0	0
	Total Expenditure of Vote program 3.	475,251,788	428,742,014	471,616,215	518,777,837
Program 4: Fisheries Management and Development					
	Current Expenditure	33,145,750	31,096,138	34,205,752	37,626,327
2100000	Compensation to Employees	15,833,250	15,485,072	17,033,579	18,736,937
2200000	Use of goods and services	17,312,500	15,611,066	17,172,173	18,889,390
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	77,950,074	46,458,482	51,104,330	56,214,763
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	77,950,074	46,458,482	51,104,330.2	56,214,763.22
3200000	Financial Assets			0	0
	Total Expenditure of Vote program 4.	111,095,824	77,554,620	85,310,082	93,841,090
Program 5: Veterinary Services					
	Current Expenditure	30,185,469	28,640,681	31,504,749	34,655,224
2100000	Compensation to Employees	12,871,022	12,522,844	13,775,128	15,152,641
2200000	Use of goods and services	17,314,447	16,117,837	17,729,621	19,502,583
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	50,009,531	10,630,041	11,693,045	12,862,350
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	50,009,531	10,630,041	11,693,045.1	12,862,349.61
3200000	Financial Assets			0	0
	Total Expenditure of Vote program 5.	80,195,000	39,270,722	43,197,794	47,517,574
	TOTAL EXPENDITURE TO VOTE	823,474,891	758,834,085	834,717,494	918,189,243

Recurrent

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2110101	Basic salaries - civil service	16,712,537.00	22,040,758.00	85,521,400.00	10,416,950.00	9,022,010.00	143,713,655.00
	Staff promotions	19,804,972.00	-	-	-	-	19,804,972.00
2110202	Casual labour	2,436,000.00	-	-	-	-	2,436,000.00
2110301	House allowance	1,069,750.00	3,820,612.25	5,605,614.25	3,946,622.25	2,777,334.25	17,219,933.00
2110308	Medical allowance	-	-	-	-	-	-
2110309	Special duty allowance	-	-	-	-	-	-
2110310	Top up allowance	-	-	-	-	-	-
2110311	Transfer allowance	-	-	-	-	-	-
2110312	Responsibility allowance	-	-	-	-	-	-
2110313	Entertainment allowance	-	-	-	-	-	-
2110314	Transport allowance	360,035.00	367,500.00	525,000.00	420,000.00	220,500.00	1,893,035.00
2110315	Extraneous allowance	-	-	-	-	-	-
2110317	Domestic servant allowance	-	-	-	-	-	-
2110318	Non-practising allowance	-	-	-	-	-	-
2110320	Leave allowance	201,800.00	366,400.00	524,000.00	293,000.00	209,000.00	1,594,200.00
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	251,500.00	126,000.00	1,260,000.00	240,500.00	210,000.00	2,088,000.00
2120101	Employer Contributions to National Social Security Fund	96,940.00	105,000.00	294,000.00	168,000.00	84,000.00	747,940.00
2710102	Gratuity	606,000.00	-	-	-	-	606,000.00
PE=A		41,539,534.00	26,826,270.25	93,730,014.25	15,485,072.25	12,522,844.25	190,103,735.00

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2210101	Electricity expenses	400,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,000,000.00
2210102	Water and Sewerage charges	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	300,000.00
2210103	Gas expenses	30,000.00	15,000.00	20,000.00	15,000.00	15,000.00	95,000.00
2210201	Telephone, Telex, Facs mile and M	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
2210202	Internet connections	180,000.00	60,000.00	90,000.00	60,000.00	40,000.00	430,000.00
2210203	Courier and Postal Services	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	60,000.00
2210301	Travel costs(airlines, bus, railway)	320,000.00	620,000.00	1,100,000.00	630,000.00	500,000.00	3,170,000.00
2210302	Accommodation-domestic	917,000.00	500,000.00	630,000.00	500,000.00	500,000.00	3,047,000.00
2210303	Daily subsistence allowances	35,000.00	640,000.00	800,000.00	587,500.00	500,000.00	2,562,500.00
2210303	Daily subsistence allowances (THS)	350,000.00	-	400,000.00	-	-	750,000.00
2210309	Field allowance	200,000.00	300,000.00	128,000.00	200,000.00	480,000.00	1,308,000.00
2210401	Travel costs(airlines, bus, railway)	660,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,460,000.00
2210402	Accommodation-foreign	750,000.00	400,000.00	300,000.00	400,000.00	300,000.00	2,150,000.00
2210403	Daily subsistence allowances	300,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,100,000.00
2210404	Sundry Items (e.g. Airport tax, taxes, etc.)	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	100,000.00
2210409	Field allowance	200,000.00	200,000.00	300,000.00	100,000.00	100,000.00	900,000.00
2210502	Publishing and printing services	200,000.00	250,000.00	250,000.00	250,000.00	250,000.00	1,200,000.00
2210503	Subscription to Newspapers,	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	300,000.00
2210504	Advertising awareness	200,000.00	150,000.00	150,000.00	150,000.00	150,000.00	800,000.00
2210505	Trade Shows and Exhibitions	-	150,000.00	150,000.00	150,000.00	300,000.00	750,000.00
2210602	Payment of Rents and Rates - Residential	-	-	-	-	-	-
2210603	Rents and Rates - Non-Residential	-	-	-	-	-	-
2210604	Hire of Transport	100,000.00	100,000.00	100,000.00	100,000.00	-	400,000.00
2210701	Travel allowance	400,000.00	200,000.00	380,000.00	300,000.00	200,000.00	1,480,000.00
2210702	Remuneration of Instructors and	200,000.00	-	200,000.00	-	-	400,000.00

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
	Contract Based Training Services						
2210703	Production and Printing of Training Materials	-	100,000.00	100,000.00	126,000.00	100,000.00	426,000.00
2210704	Hire of Training Facilities and Equipment	-	300,000.00	500,000.00	300,000.00	200,000.00	1,300,000.00
2210705	Purchase of Printed Training Materials Technology Dissemination	-	150,000.00	200,000.00	150,000.00	150,000.00	650,000.00
2210708	Trainer allowance	-	150,000.00	140,000.00	150,000.00	150,000.00	590,000.00
2210710	Travel & accommodation	300,000.00	200,000.00	100,000.00	300,000.00	200,000.00	1,100,000.00
2210711	Tuition fees	400,000.00	350,000.00	600,000.00	300,000.00	300,000.00	1,950,000.00
2210801	Catering services, receptions, Ac	572,500.00	250,000.00	300,000.00	300,000.00	260,000.00	1,682,500.00
2210802	Board committees, & seminars	320,000.00	-	-	-	-	320,000.00
2210805	National Celebrations	-	500,000.00	500,000.00	500,000.00	1,000,000.00	2,500,000.00
2210807	Medal, awards and Honors	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
2210901	Group personal insurance	-	-	-	-	-	-
2210904	Motor vehicle Insurance	500,000.00	200,000.00	400,000.00	200,000.00	200,000.00	1,500,000.00
2210910	Medical Insurance	15,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	23,000,000.00
	WIBA	2,000,000.00					2,000,000.00
2211003	Veterinary supplies & materials	-	500,000.00	-	-	1,057,836.00	1,557,836.00
2211004	Fungicides, insecticides & sprays	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
2211005	Chemicals and Industrial Gases	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
2211006	Purchase of Workshop Tools	200,000.00	100,000.00	100,000.00	100,000.00	200,000.00	700,000.00
2211007	Agricultural materials, supplies & small equipment	-	380,000.00	550,000.00	550,000.00	-	1,480,000.00
2211008	Laboratory Materials Supplies and small equipment	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
2211009	Education and Library Supplies	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2211011	Purchase of photographic and audio visual materials	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
2211015	Food and Rations	-	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	100,000.00	125,000.00	250,000.00	100,000.00	100,000.00	675,000.00
2211021	Purchase of Bedding and Linen	-	-	-	-	-	-
2211026	Purchase of Vaccines and Sera	200,000.00	200,000.00	40,000.00	200,000.00	200,000.00	840,000.00
2211029	Purchase of Safety Gear	150,000.00	200,000.00	300,000.00	200,000.00	200,000.00	1,050,000.00
2211030	Purchase of Protective Clothing	50,000.00	70,000.00	100,000.00	70,000.00	70,000.00	360,000.00
2211101	General Office Supplies (consumables)	200,000.00	420,000.00	200,000.00	200,000.00	200,000.00	1,220,000.00
2211102	Supplies and accessories for computers and printers	280,000.00	280,000.00	380,000.00	140,000.00	140,000.00	1,220,000.00
2211103	Sanitary and cleaning materials,	400,000.00	200,000.00	320,000.00	200,000.00	200,000.00	1,320,000.00
2211104	Hire of Labour	500,000.00	-	-	-	-	500,000.00
2211201	Refined fuels & lubricants (Operations)	640,000.00	480,000.00	780,000.00	240,000.00	360,000.00	2,500,000.00
2211202	Refined Fuels & Lubricants for Production	500,000.00	-	730,000.00	314,001.00	314,001.00	1,858,002.00
2211202	Refined Fuels & Lubricants for Production (THS)	650,000.00	480,000.00	1,600,000.00	480,000.00	768,000.00	3,978,000.00
2211203	Refined fuels & lubricants - other	-	-	-	-	-	-
2211204	Other fuels- charcoal, firewood	-	-	-	-	-	-
2211301	Bank commissions & charges	47,100.00	-	-	-	-	47,100.00
2211305	Contracted Guards and Cleaning Services	1,659,289.00					1,659,289.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000.00	-	-	-	-	300,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	150,000.00	50,000.00	150,000.00	50,000.00	150,000.00	550,000.00

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
2211310	Contracted professional services	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00	2,700,000.00
2211325	Agriculture trade fair	250,000.00	300,000.00	300,000.00	300,000.00	300,000.00	1,450,000.00
2220101	Maintenance expenses - motor vehicles	314,000.00	330,000.00	382,000.00	500,000.00	321,000.00	1,847,000.00
2220103	Maintenance Expenses - Boats and Ferries	-	-	-	580,000.00	-	580,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts) - THS	-	-	2,300,000.00	-	-	2,300,000.00
2220202	Maintenance of Office Furniture and Equipment	-	-	600,000.00	-	-	600,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
2220209	Minor Alterations to Buildings and Civil Works	200,000.00	100,000.00	100,000.00	225,000.00	100,000.00	725,000.00
2220210	Maintenance of Computers, Software, and Networks	150,000.00	150,000.00	50,000.00	50,000.00	150,000.00	550,000.00
2640499	Other Current transfers (KABDP Counterpart funding)	-	-	-	-	-	-
2640499	Other Current transfers (National Agriculture Value Chain Development Project Counterpart funding)	5,000,000.00	-	-	-	-	5,000,000.00
2710102	Gratuity - Funeral expenses civil servants						-
2710105	Gratuity - county executive members				-		-
3110302	Refurbishment of Non Residential Buildings	200,000.00	100,000.00	200,000.00	100,000.00	100,000.00	700,000.00
3110801	Overhaul of Vehicles		-	-	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-	-	-	-
3110704	Purchase of Motor Cycles	200,000.00	-	-	-	-	200,000.00
3110901	Purchase of Household and Institutional furniture and fittings	-	-	-	-	-	-
3110902	Purchase of Household and	100,000.00	50,000.00	100,000.00	50,000.00	100,000.00	400,000.00

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Estimates
	Institutional Appliances						
3111001	Purchase of Office Furniture and Fittings	200,000.00	100,000.00	200,000.00	200,000.00	200,000.00	900,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	750,000.00
3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
3111005	Purchase of Photocopiers	150,000.00	100,000.00	100,000.00	100,000.00	100,000.00	550,000.00
3111100	Purchase of Specialized Plant, Equipment & Machinery	-	-	-	-	-	-
3111102	Purchase of Boilers, Refrigerator	50,000.00	-	200,000.00	-	-	250,000.00
3111103	Purchase of Agricultural Machinery and Equipment	150,000.00	100,000.00	100,000.00	100,000.00	100,000.00	550,000.00
3111111	Purchase of ICT networking and Communications Equipment	150,000.00	-	-	-	-	150,000.00
3111114	Purchase of Survey Equipment	100,000.00	50,000.00	150,000.00	-	-	300,000.00
3111201	Trade Shows and Exhibitions	-	-	-	-	-	-
3111302	Purchase of bull semen	-	578,736.00				578,736.00
3111401	Pre-Feasibility, Feasibility and Appraisal Studies	563,855.00	1,150,000.00	100,000.00	151,565.00	150,000.00	2,115,420.00
3111403	Research	-	-	-	-	-	-
3111504	Other infrastructure & civil works	-	-	-	-	-	-
	Purchase of Motor Vehicle						-
O&M=B		40,380,744.00	16,920,736.00	22,762,000.00	15,611,066.00	16,117,837.00	111,792,383.00
Recurrent=(A+B)		81,920,278.00	43,747,006.25	116,492,014.25	31,096,138.25	28,640,681.25	301,896,118.00

Development

Implementing Agency	Project location	Sector	Sub Sector	Project Description	Total Estimates	Code	Code description
Executive	Executive	AFSL&F	Livestock	Purchase of cows for both Youth and Women groups in West Alego	4,000,000	3111302	Purchase of animals and breeding stock
Executive	Executive	AFSL&F	Fisheries	Construction of modern fish market (Multi Year Project) at Misori Beach	8,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFSL&F	Fisheries	Construction of Fish Banda at Kasiri beach	3,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFSL&F	Veterinary	Procurement of laboratory equipments	2,000,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Executive	AFSL&F	Crop	Seed subsidy	15,000,000	3111302	Purchase of certified crop seeds
Executive	Executive	AFSL&F	Crop	Fertilizer subsidy	15,000,000	3111303	Purchase of certified crop seeds
Executive	Executive	AFSL&F	Crop	Development of cotton at Madiany -Madiany ginnery	20,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFSL&F	Crop	Supply of DK maize subsidy to East Gem farmers	4,000,000	3111302	Purchase of certified crop seeds
Executive	East Asembo	AFSL&F	Fisheries	Construction of modern washrooms at Ralayo beach	1,626,416	3110504	Other Infrastructure And Civil Works
Executive	East Asembo	AFSL&F	Fisheries	Construction of fish banda at Kokach beach	119,014	3110504	Other Infrastructure And Civil Works
Executive	South Uyoma	AFSL&F	Fisheries	Construction of fish banda at Kagoye beach	436,035	3110504	Other Infrastructure And Civil Works
Executive	North Uyoma	AFSL&F	Livestock	Supply of 200 bullying heifers to North Uyoma Ward	4,000,000	3111302	Purchase of animals and breeding stock
Executive	South Gem	AFSL&F	Livestock	Proposed construction of a perimeter walling, chicks hatchery unit & three door pit latrine at Kambare	412,743	3110504	Other Infrastructure And Civil Works
Executive	Yala Township	AFSL&F	Veterinary	Construction of Yala slaughter house	340,891	3110504	Other Infrastructure And Civil Works
Executive	Usonga	AFSL&F	Veterinary	Completion of Hawagaya slaughter house-phase 2	1,289,150	3110504	Other Infrastructure And Civil Works
Executive	West Sakwa	AFSL&F	Fisheries	Completion of Obondo beach	970,760	3110504	Other Infrastructure And Civil Works
Executive	Yimbo West	AFSL&F	Fisheries	Construction of Mahanga Fish Banda	1,492,054	3110504	Other Infrastructure And Civil Works
Executive	Yimbo West	AFSL&F	Fisheries	Construction of Nambo BMU office and renovation of fish banda	2,122,076	3110504	Other Infrastructure And Civil Works
Executive	Yimbo West	AFSL&F	Fisheries	Completion of Honge BMU office	115,544	3110504	Other Infrastructure And Civil Works
Executive	Yimbo East	AFSL&F	Livestock	Installation of solar power plant at Yimbo East chicken hatchery	1,633,238	3110504	Other Infrastructure And Civil Works
Executive	Yimbo East	AFSL&F	Fisheries	Construction of Usenge BMU office & toilet	876,583	3110504	Other Infrastructure And Civil Works
Executive	Yimbo East	AFSL&F	Livestock	Construction of chicken house, purchase of Fi brooders, feeders and other poultry equipment	2,000,000	3111302	Purchase of animals and breeding stock
Executive	North Ugenya	AFSL&F	Veterinary	Revamping of cattle dip	1,000,000	3110504	Other Infrastructure And Civil Works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	Total Estimates	Code	Code description
Executive	East Ugenya	AFSL&F	Livestock	Promotion of poultry farming	1,500,000	3111302	Purchase of animals and breeding stock
Executive	Ukwala	AFSL&F	Livestock	Poultry farming by provision of chicks to farmers	2,000,000	3111302	Purchase of animals and breeding stock
Executive	Ukwala	AFSL&F	Crops	Subsidized seeds and fertilizer	1,000,000	3111302	Purchase of certified crop seeds
Executive	West Asembo	AFSL&F	Fisheries	Supply of fish cages and fish nets to kokech beach	1,000,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South uyoma	AFSL&F	Fisheries	Purchase of patrol boats for wikwang beach	1,400,000	3110702	Purchase of boats
Executive	Yimbo East	AFSL&F	Fisheries	Equipping fishermen with legal fishing gear	500,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	North Sakwa	AFSL&F	Livestock	Renovation of Ogada cattle deep	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Yimbo West	AFSL&F	Fisheries	Construction of fish banda at Uhanya beach	2,000,000	3110504	Other Infrastructure And Civil Works
Executive	Yimbo West	AFSL&F	Fisheries	Renovation of Uyawi fish banda	1,500,000	3110504	Other Infrastructure And Civil Works
Executive	Yimbo West	AFSL&F	Veterinary	Construction of Sihanga crush pen	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Yimbo West	AFSL&F	Livestock	Construction of Kangao crush pen	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Central Alego	AFSL&F	Livestock	Cattle and Dairy goat keeping	1,053,464	3111302	Purchase of animals and breeding stock
Executive	Siaya Township	AFSL&F	Crops	Subsidized seeds and fertilizers and also a tractor for hire services Provision of Agricultural training and capital to residence of siaya township ward	1,000,000	3111302	Purchase of certified crop seeds
Executive	West Alego	AFSL&F	Livestock	Poultry farm and Bee keeping for farmers in Kaugagi udenda and hawinga sub locations	1,500,000	3111302	Purchase of animals and breeding stock
Executive	South Sakwa	AFSL&F	Fisheries	Construction of toilets at Gul and Nyamunwa beaches	1,500,000	3110504	Other Infrastructure And Civil Works
Executive	South Sakwa	AFSL&F	Livestock	Construction of cattle dip at Kodildo	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFSL&F	Crop	Supply of DK maize subsidy to East Gem farmers	4,000,000	3111302	Purchase of certified crop seeds
Executive	Executive	AFSL&F	Fisheries	Provision of fish feeds	5,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFSL&F	Veterinary	Provision of Subsidized vaccination services.	5,000,000	3111302	Purchase of animals and breeding stock
Executive	Executive	AFSL&F	Fisheries	Establishment of Lake Front Surveillance Unit (LFSU established and operationalized-patrol boats, equipment and training).	10,000,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Executive	AFSL&F	Crops	Farmer led irrigation project at Abota farm, South Uyoma Ward	5,000,000	3110504	Other Infrastructure And Civil Works

Implementing Agency	Project location	Sector	Sub Sector	Project Description	Total Estimates	Code	Code description
Executive	Executive	AFSL&F	Crops	National Agriculture Chain Development Project (NAVCDP).	178,000,000	2630203	Grants and other transfers to other government units
Executive	Executive	AFSL&F	Crops	Additional Funding (National Agriculture Chain Development Project (NAVCDP)).	58,250,000	2630203	Grants and other transfers to other government units
Executive	Executive	AFSL&F	Livestock	Kenya Livestock Commercialization Project (KeLCoP).	33,500,000	2630203	Grants and other transfers to other government units
Executive	Executive	AFSL&F	Livestock	Additional Funding (Kenya Livestock Commercialization Project (KeLCoP)).	33,000,000	2630203	Grants and other transfers to other government units
Executive	Executive	AFSL&F	Fisheries	Aquaculture Business Development Program (ABDP).	13,800,000	2630203	Grants and other transfers to other government units
Executive	Executive	AFSL&F	Fisheries	Provision of Patrol boat at Lake Kanyaboli - Kombo Beach	2,000,000	3110504	Other Infrastructure And Civil Works
Total					456,937,967		

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.

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

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

Sub-Programme	Key Outputs	KPI	Target 2021/22	Target 2022/23	Target 2023/24	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	

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
	Constructed Boreholes	No. of boreholes drilled & equipped	79	22	50	70	40	
CSP 2.1 Natural resources development, conservation and management	County tree nurseries established	Number of nurseries	4	0	0	0	0	
	Established woodlots & Hilltops Afforested	Number of woodlots established	31	4	25	20	15	

Challenges

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

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

Mitigation measures to address the challenges

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

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

- Effective service delivery through proper remuneration of staffs
- Provision of other operational tools (1 motor vehicle and 3 motorcycles), equipment, development of water master plan, framework for County tree growing movement.

- Implementation of last mile water connectivity (Ugunja-Sega-Ukwala) by converting parts of Sigomre-Ugunja, North Ugenya, Ukwala and West Ugenya (Phase 1)
- Revamping of old water schemes.
- Support to SIBOWASCO managed schemes.
- Provision for Pending Bills, WIP and Donor Funds
- Implementation of ward-based water projects
- Co – funding FLLoCA-County Climate Resilient Grant (CCRG)-Grant

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.38,626,384 and Kshs.327,243,498 for recurrent and development respectively

Part D: Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2023/24		Target 2024/25		Target 2025/2026		Target 2026/27	
				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	
	No.		Automation of services Development of	1	5	0		0		0	

Program me	Deliv ery Unit	Key Outputs	Key Performa nce Indicators	Target(Baseli ne) 2023/24		Targe t 2024/2 5		Target 2025/2026		Targe t 2026/2 7	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
			USSD user feedback interface								
	No.		No. of community water supplies schemes rehabilitated & augmented (Including Wichlum Water Project)	3	120	3		2		1	
	No.		No of ECD and dispensaries with rain water harvesting systems	10	5	10		10		10	
	No.		Km of water pipeline extensions laid	10	30	5		5		10	
	No.		No of springs protected and conserved	12	5	12		12		12	
	No.		Siaya water and	1	12	0		0		0	

Program me	Deliv ery Unit	Key Outputs	Key Performa nce Indicators	Target(Baseli ne) 2023/24		Targe t 2024/2 5		Target 2025/2026		Targe t 2026/2 7	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
			sanitation project operational								
	No.	Operation s of SIBO strengthened	No of existing gazetted water supply schemes rehabilitate d and expanded	1	50.83	1		1		1	
	No.		SIBOWAS CO Last-mile Connectivity (Targeting households and public institutions)	0	0	0		0		1	
No.		Augmentat ion of Yala Water Intake	1		1		1		1		

Program me	Deliv ery Unit	Key Outputs	Key Performa nce Indicators	Target(Baseli ne) 2023/24		Targe t 2024/2 5		Target 2025/2026		Targe t 2026/2 7	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
	No.	Establish a treatment plant as source of clean water collaborati on with National Governme nt (Magoya on River Nzoia and Yala 1&2)	Expansion (Last Mile connectiv ity) for Ugunja- Segwa Ukwala Water Project	-							
Water supply and urban sewerage developm ent	No.	Increase sewerage connectio n 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 masterpla n;	Siaya county water policy and masterplan ;	1	0	1		0		0	

Program me	Deliv ery Unit	Key Outputs	Key Performa nce Indicators	Target(Baseli ne) 2023/24		Targe t 2024/2 5		Target 2025/2026		Targe t 2026/2 7	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
0J	No.										
Natural resources development, conservation and management (to include mines, rivers, lakes)	No.	Policy development	Developm ent of Forestry Investment Strategy	1	2	0		0		0	
	No.	Improve tree cover with focus on fruit trees	No. of environme ntal calendar days observed (11)	11	1	11		11		11	
	No.		Number of demonstrat ion tree nurseries developed	6	6	10		10		10	
	No.		No of hilltops gazetted and afforested	21	10	6		6		6	
	No.	Sustainabl y conserve wetlands and catchment areas	Km of riparian land reclaimed: Bamboo and fruit trees	10	10	10		10		10	
	No.	Provision of Natural	No. natural resources	0	0	1		0		0	

Program me	Deliv ery Unit	Key Outputs	Key Performa nce Indicators	Target(Baseli ne) 2023/24		Targe t 2024/2 5		Target 2025/2026		Targe t 2026/2 7	
				Target		Target		Target		Target	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
	No.	resources stewardshi p and sustainabl e manageme nt	survey conducted								
	No.		Purchase of decimetre	6	3	0		0		0	
	No.										
Climate change interventi ons	No.	Build climate change resilience within the communit y	No. of climate change awareness campaigns	30	6	30		30		30	
	No.		no. of environme ntal natural resources committee established and operational ized	2	0.5	0		0		0	
	No.		No of climate change adaptation and mitigation projects	3	6	0		3		0	
	No.	Operation alize the Siaya County Climate	No of climate change structures established	3	1	3		3		0	

Program me	Deliv ery Unit	Key Outputs	Key Performa nce Indicators	Target(Baseli ne) 2023/24		Targe t 2024/2 5		Target 2025/2026		Targe t 2026/2 7	
				Target		Target		Target		Target	
SP.1.1				2023-2024		2024-2025		2025-2026		2026-2027	
				Target		Target		Target		Target	
		Act 2021 and development of regulations.	and operational ized								
	No.	Promote clean energy solutions and climate information services	No of climate change centre established and equipped	0	0	0		1		0	
	No.		internation al linkages and collaborati on	5	1	5		5		5	
	No.		No of Biogas Centers established	0	0	1		0		1	
	No.		No of energy saving cook stoves installed	90	5	90		90		90	
	No.										
General administra tion	No.	Efficient departmen tal operations	No. of Motor vehicles purchased	1	6	0		1		0	

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

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	
	No.		No of surveys conducted and design reports prepared	2	2	2		1		0	
	No.		No. of report prepared and submitted	20	3	20		20		20	

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

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 (Water Services)	191,030,000	357,019,978	392,721,976	431,994,173
Total Expenditure of Programme 1	191,030,000	357,019,978	392,721,976	431,994,173
Programme 2 (Environment)	267,293,914	5,020,000	5,522,000	6,074,200
Total Expenditure of Programme 2	267,293,914	5,020,000	5,522,000	6,074,200
Programme 3: General Administration planning & support services	76,205,170	54,176,384	59,594,022	65,553,425
Total Expenditure of Programme 3	76,205,170	54,176,384	59,594,022	65,553,425
Total Expenditure of Vote - -----	534,529,084	416,216,362	457,837,998	503,621,798

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1: water services					
	Current Expenditure	357,930,000	29,876,480	32,864,128	36,150,541
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	24,130,000	29,876,480	32864128	36150540.8
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	166,900,000	327,143,498	359,857,848	395,843,633

2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	166,900,000	327,143,498	359857847.8	395843632.6
	Programme 1 total	524,830,000	357,019,978	392,721,976	431,994,173
Programme 2: General Administration planning & services					
Code	Current Expenditure	39,811,497	54,176,384	59,594,022	65,553,425
2100000	Compensation to Employees	28,061,497	38,626,384	42,489,022	46,737,925
2200000	Use of goods and services	11,750,000	15,550,000	17,105,000	18,815,500
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
	Capital Expenditure	25,244,943	0	0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	25,244,943	0	0	0
	Total programme 2	65,056,440	54,176,384	59,594,022	65,553,425
Programme 3: Forestry services					
Code	Current Expenditure	20,293,914	4,920,000	5,412,000	5,953,200
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	14,793,914	4,920,000	5412000	5953200
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	5,500,000		0	0
	Capital Expenditure	252,500,000	100,000	110,000	121,000
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	252,500,000	100,000	110000	121000
	Total Programme 3	272,793,914	5,020,000	5,522,000	6,074,200
	Total Vote	862,680,354	416,216,362	457,837,998	503,621,798

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

	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1: water services					
Code	Current Expenditure	357,930,000	29,876,480	32,864,128	36,150,541
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	24,130,000	29,876,480	32864128	36150540.8
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	166,900,000	327,143,498	359,857,848	395,843,633
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	166,900,000	327,143,498	359857847.8	395843632.6
	Programme 1 total	524,830,000	357,019,978	392,721,976	431,994,173
Programme 2: General Administration planning & services					
Code	Current Expenditure	39,811,497	54,176,384	59,594,022	65,553,425
2100000	Compensation to Employees	28,061,497	38,626,384	42,489,022	46,737,925
2200000	Use of goods and services	11,750,000	15,550,000	17,105,000	18,815,500
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
	Capital Expenditure	25,244,943	0	0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	25,244,943	0	0	0

	Total programme 2	65,056,440	54,176,384	59,594,022	65,553,425
Programme 3: Forestry services					
Code	Current Expenditure	20,293,914	4,920,000	5,412,000	5,953,200
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	14,793,914	4,920,000	5412000	5953200
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	5,500,000		0	0
	Capital Expenditure	252,500,000	100,000	110,000	121,000
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	252,500,000	100,000	110000	121000
	Total Programme 3	272,793,914	5,020,000	5,522,000	6,074,200
	Total Vote	862,680,354	416,216,362	457,837,998	503,621,798

Recurrent

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
110101	Basic Salaries –Civil Services		38,626,384		38,626,384
PE=A		0	38,626,384	0	38,626,384
2210101	Electricity SIBO	12,000,000			12,000,000
2210101	Electricity CBOs	2,500,000			2,500,000
2210101	Electricity		100,000		100,000
	Medical Insurance	4,000,000			4,000,000
	WIBA	340,000			340,000
	Motor Vehicle Insurance	2,000,000			2,000,000
2211030	Purchase of Water Treatment Supplies-(SIBO)	1,000,000			1,000,000
2211030	Purchase of Water Treatment Supplies-CBO	500,000			500,000
2211201	Refined Fuel and Lubricant for transport	1,000,000	1,000,000	1,000,000	3,000,000
2220101	Maintenance Expenses- Motor Vehicles	1,000,000	1,500,000	650,000	3,150,000
2210201	Telephone, Telex, Facsimile & Mobile phone Services	100,000			100,000
2210203	Courier & Postal Services		50,000		50,000
2210303	Daily Subsistence Allowance	656,480	1,000,000	1,000,000	2,656,480
2210502	Publishing & Printing Services	30,000	50,000	20,000	100,000
2210503	Subscription to Newspapers, Magazines & Periodicals		100,000		100,000
2210504	Advertisement, Awareness & Public Campaigns		150,000	200,000	350,000
2210505	Trade Shows & Exhibitions		300,000		300,000
2211016	Purchase of Uniforms & Clothing- Staff	300,000	200,000		500,000
2210604	Hire of transport equipment				0
2211101	General Office Supplies (papers, small office equipment etc)	700,000	500,000	300,000	1,500,000
2211102	Supplies &Accessories for Computers & Services	400,000	600,000		1,000,000
2210710	Accommodation allowance	800,000	500,000	600,000	1,900,000
2211006	Purchase of tools				0
2210301	Travel costs	300,000	700,000	500,000	1,500,000
2211310	Contracted professional services		1,500,000		1,500,000
2210801	Catering services		1,000,000		1,000,000
2210802	Boards, committees, conferences and seminars	500,000	500,000	500,000	1,500,000
2210711	Tuition fee allowances	250,000	100,000	150,000	500,000
2640402	Donations				0
2211103	Sanitary & Cleansing Materials, Supplies & Services		500,000		500,000
2211305	Contracted guards & Cleaning Services		550,000		550,000
2211308	Legal Dues, Arbitrations & Compensation Payments		100,000		100,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	500,000			500,000
2220205	Maintenance of Buildings & Stations – Non – Resident		3,000,000		3,000,000
2220210	Maintenance of Computers, Software, Networks & Communications Equipment		500,000		500,000
3110701	Purchase of motor vehicle	0			0
311001	Purchase of Office Furniture and Fittings		1,000,000		1,000,000

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
3111003	Purchase of Air conditioners, Fans & Heating Appliances		50,000		50,000
2211306	Membership fees				0
3111401	feasibility	1000000	0	0	1,000,000
2210102	Water & sewerage charges				0
	FLLoCA	0			0
2210203	Maintenance of sewerage works				0
3111005	Purchase of Photocopiers & Other Office Equipment				0
O&M=B		29,876,480	15,550,000	4,920,000	50,346,480
Recurrent=(A+B)		29,876,480	54,176,384	4,920,000	88,972,864

Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Total Estimates 2025/26	Codes	Codes Description
Executive	Central Alego	WE&NR	Water	Rehabilitation of Obambo Tinga Dam	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	WE&NR	Water	Drilling of water at Segere village	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	WE&NR	Water	Completion of pipeline extension to Olengo	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	WE&NR	Water	Pipeline extension from Masogo dispensary to Masogo villages	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	WE&NR	Water	Upgrading of pipeline extension from Sirawongo - Nina - Warianda	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	WE&NR	Water	rehabilitation of existing water borehole at katuju ndori borehole	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	WE&NR	Water	Pipeline extension from tarmac to Oboch	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	WE&NR	Water	Rehabilitation of Pap Otere borehole	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	WE&NR	Water	Completion of Bui Radongi water pan	200,000	3111504	Other Infrastructure and Civil Works
Executive	East Gem	WE&NR	Water	Drilling and equipping with solar a borehole at Nyangulu	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Gem	WE&NR	Water	Protection of 5No. Springs in Uranga Sub location	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	WE&NR	Water	Construction of Kobiero improved water pan	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WE&NR	Water	Drilling borehole at Sigol Polytechnic	2,200,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WE&NR	Water	Spring protection at Kulo KaLukas - Rakech Village, Kulo Kanyager and Kodao water springs	900,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	WE&NR	Water	Rehabilitation of Tula Kakan & Ulafu dispensary borehole	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	WE&NR	Water	Drilling of borehole at usula primary	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	WE&NR	Water	Equipping and expansion of Got Regea borehole(Phase 1)	2,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Total Estimates 2025/26	Codes	Codes Description
Executive	North Gem	WE&NR	Water	Completion of Equipping & Extension of Risliga borehole to Mutumbu Chief's Office	400,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	WE&NR	Water	Desilting of Kangila dam and Bar Chando dam,	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	WE&NR	Water	Ndira- Kamnara Water Project(Phase 1)	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WE&NR	Water	Drilling of a borehole at Udira Kamrebo solar point	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WE&NR	Water	Drilling and equipping with Solar of Olalo dispensary borehole	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	WE&NR	Water	Desilting of Kambogo and Kodero water pans	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	WE&NR	Water	Pipeline extension to Matera Dispensary	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	WE&NR	Water	Drilling, borehole equipping and piping system at Uhongo ECDE solar powered	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	WE&NR	Water	Drilling & Equipping of borehole at Mulaha dispensary	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WE&NR	Water	Drilling and equipping of Maruomba borehole	4,297,254	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WE&NR	Water	Rehabilitation of Kokiya, Harambe and Konina water springs	900,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WE&NR	Water	Pipeline extension of Okwako water project	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WE&NR	Water	Completion of Drilling and equipping of borehole at Rambo Village	500,000	3111504	Other Infrastructure and Civil Works
Executive	Sigomere	WE&NR	Water	Completion of equipping of Sigomere water borehole with hybrid solar powered pump	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Sigomere	WE&NR	Water	Drilling and equipping of Mahui borehole	3,250,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	WE&NR	Water	Pipeline extension to Got Koyembe dispensary	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	WE&NR	Water	Drilling and equipping of borehole at Bar olengo villages	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	WE&NR	Water	Drilling and Equipping with solar power of Ojwach Pri. School	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	WE&NR	Water	Equipping with solar power of Kambare borehole	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	WE&NR	Water	Desilting of Kajenje water pan	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	WE&NR	Water	Drilling and Equipping Maranyona borehole	3,350,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	WE&NR	Water	extention of water line from tarmack to kadijala beach	1,600,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	WE&NR	Water	extention of water line to agok dispensary	1,533,282	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	WE&NR	Water	Equipping of Ombwede borehole with solar power	2,500,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Total Estimates 2025/26	Codes	Codes Description
Executive	Ugunja	WE&NR	Water	Rehabilitation & Solarization of Camunya borehole	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WE&NR	Water	Equipping with Solar power of existing 1No. SIBO Boreholes in Ukwala town	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WE&NR	Water	Drilling borehole and solarization at Simur primary school	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WE&NR	Water	Completion of Drilling and fitting with solar panels at Ulore borehole	200,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	WE&NR	Water	Completion of Mahero borehole	1,794,375	3111504	Other Infrastructure and Civil Works
Executive	Usonga	WE&NR	Water	Maintenance of river bank and planting of Bamboo trees along the banks	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	WE&NR	Water	Upgrading of Malanga borehole	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	WE&NR	Water	Destiling Orenda water pan	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	WE&NR	Water	Equiping of Malomba Borehole	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	WE&NR	Water	Completion of rehabilitation of Abubni dam	2,100,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Koracha water pans	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	WE&NR	Water	Upgrading of Ombulu Masanga pipeline	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	WE&NR	Water	Upgrading of Kayieye Malunga VCT pipeline	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	WE&NR	Water	Protection of 5No. Spring in Ulamba Village	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	WE&NR	Water	Equipping with solar power Magari and Nyapiedho boreholes	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	WE&NR	Water	Desilting of Mhando Dam	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	WE&NR	Water	Pipeline extension Obedi to Koyange	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WE&NR	Water	Rehabilitation of Nyawara borehole and piping of water to Kobiero 'A',Humwend, Nyawara,Idigo,Siringo and Umine Villages	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WE&NR	Water	Pipeline extension to Malwa and Lugua villages	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	WE&NR	Water	Desilting of Kajunga water pan	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	WE&NR	Water	pipeline extension from got okola borehole to pap kodero health centre .	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	WE&NR	Water	Rehabilitation and upgrading of water pipeline to Ulumbi	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	WE&NR	Water	Rehabilitation of Jina borehole	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	WE&NR	Water	Rehabilitation and conservation of Kongalo, ndangaria and Kanyando springs	900,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Total Estimates 2025/26	Codes	Codes Description
Executive	Executive	WE&NR	Water	Completion of Siaya Modern market and Lwala Kaor boreholes in Siaya Township	3,700,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of Ligose and Ligala boreholes in North Ugenya	1,300,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of Aila VCT and Gangu primary school borehole in West Asembo	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and Equipping of Apate borehole(Phase 1)	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of Rehabilitation of Olago water supply	30,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of drilling and equipping of Sirembe water project in South East Alego	2,900,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Co - funding of pipeline extension from Nyandiwa - Ratuoro in Central Alego ward	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Expansion of Usire water project	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Expansion of Wich lum water project	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Expansion of Got Matar water supply	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of East Uyoma water supply(Construction of 340m ³ ground steel tank & pipeline extension)	7,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Bar Kanyango water Supply (Solarization & construction of Composite Filtration Unit(Phase 1)	10,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Upgrading of Bar Ober water project in East Ugenya ward	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Solarization and Upgrading of Hawinga water Project	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Old Bondo water supply	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Yala water Supply (Servicing of turbines & Construction of 100m ³ steel tank)	10,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Asembo Ndori (Phase 1)	15,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Augmentation & Expansion of West Uyoma water supply	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Last Mile connection on Ugunja - Sega - Ukwala water project (Covering parts of Sigomere, Ugunja, North Ugenya, Ukwala & West Ugenya	20,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Installation of steel tank at Bondo	1,418,587	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Development support to Community managed water supply schemes	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling & Equipping of Akala modern market in South Gem	2,300,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Total Estimates 2025/26	Codes	Codes Description
Executive	Executive	WE&NR	Water	Drilling & Equipping of Sirembe water project in South East Alego ward	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation and Expansion of Nyawara borehole in East Ugenya	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Ufinya dam	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Construction of solar systems at the intake works at Siaya water supply (Abura)	7,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping of borehole at Rambira primary school	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Expansion of Ahono Sinaga water supply	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping with solar power of borehole at Uchola primary school	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping of borehole at Ndwara	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Gangu, Omboye & Rambugu boreholes	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion and expansion of Mageta water supply	5,000,000	3111504	Other Infrastructure and Civil Works
Total					327,243,498		

VOTE: 5025

EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for programmes

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

Achievements for FY 2023/2024

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

Challenges experienced during implementation

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

- Prolonged procurement processes,
- Delay of Funds from National treasury for operations and Development.
- Budget ceilings and constraints.
- High demand for the County bursary
- Inadequate funds for Monitoring and Evaluation of the County Bursary.

- Understaffing of technical and non-technical staff, delayed promotions and re-designations.
- Inadequate facilities in the VTCs i.e. boarding facilities, ICT laboratories and modern tools
- Shortage of vehicles for logistic purposes

For the department to implement the priority projects and programmes, it expects to utilize a total of Kshs. 593,844,683 comprising Kshs. 383,000,166 and Kshs. 210,844,517 for the recurrent and development expenditures respectively for financial year 2024/25. This allocation is projected to increase to Kshs. 653,229,151 being Kshs.421, 300,183 and Kshs. 201,928,969 for recurrent and development expenditures respectively for FY 2025/26. Further increment is expected to reach Kshs. 718,552,066 being Kshs. 463,430,201 and Kshs. 255,121,860 for recurrent and development respectively for FY 2026/27.

Priorities for the financial year 2024/2025

- 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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.511,684,686 and Kshs.261,818,742 for development in FY 2025/26 for recurrent and development respectively

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

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2023/2024	2024/2025 Estimates	Projects 2025/2026	Projects 2026/2027	
Programme 1: General Administration Planning and Support Services							
Objective: To improve Service Delivery and Provide Supportive Services to other Directorate of the Department							
Outcome: Efficient and Effective Service Delivery							
General Administration	Improved delivery of Services	No. of policies and legislations enacted	2	2	2	2	
	Improved retention and completion rates through bursary programme	Number of bright and needy students benefitting	12,000	13,000	13,000	15,000	
	Improved staffing and quality controls	No. of ECD instructors recruited and deployed	50	75	75	50	
		No. of Polytechnic instructors recruited and deployed	0	60	30	30	
		No. of QA officers recruited and deployed	0	0	6	4	
	Planning and support services	ICT Integrated in ECD and Youth Polytechnics	No. of ECD centres integrated	0	12	12	14
			No. of Polytechnics integrated	0	0	9	12

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2023/2024	2024/2025 Estimates	Projections 2025/2026	Projections 2026/2027
	Effective Governor's scholarship programme	No. of students benefitting from the programme	0	40	40	40
Programme 2: County Pre – Primary Education						
Objective: to provide quality Pre - Primary Education						
Outcome: Improved access to quality Education						
Children Services	ECDE centres equipped	No. of ECDE centres equipped with furniture, learning materials and recreational facilities.	11	60	40	30
	New ECDE centres constructed	No. of new ECD centres constructed	11	4	25	20
	Renovation of ECD centres	No of ECD centres renovated	6	8	15	20
Pre-primary school feeding programme	School feeding programme in all the ECD centres for the pre-primary children rolled out	No of learners enrolled and benefiting from the programme	5,140	50,000	20,000	30,000

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2023/2024	2024/2025 Estimates	Projections 2025/2026	Projections 2026/2027
Programme 3: Vocational Education and Training Development						
Objective: To provide access to quality and relevant training to the Youth						
Outcome: Appropriate skills developed						
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop/classrooms in polytechnics /VTCs	0	0	10	10
		Completion of Administration Block	2	2	2	2
		No. of new workshops equipped with 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
Programme 4: County Social Security and Services						
Objective: To expand empowerment skills, welfare and support systems in the County						
Outcome: Empowered Women, Youths and PLWDs and improved social welfare						
Empowerment of Special groups	Economically empowered Women, Youth and PWDs	No. of youths benefitting from motorcycles	One Sacco per sub-county 1000 youths	One Sacco per sub-county 1000 youths	One Sacco per sub-county per 1000 youths	
		No. of Sheltered workshops constructed and equipped (PWDs)	2	4	6	6
		No. of Child protection units constructed and operationalized	0	1	2	2
		No of PWD friendly resource centres	0	1	1	1

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2023/2024	2024/2025 Estimates	Projections 2025/2026	Projections 2026/2027
		No of youths benefiting from the programme	180,000		220,000	250,000
		No of parents/guardians/caregivers with enhanced parenting skills	4400	0	4,600	4,800
		No Vulnerable groups built to meet their basic needs	0	550	550	550
		No of youth benefiting from positive behaviour change	0	360,000	360,000	370,000
		Completion of Talent Academy	1	1	1	1

Part F: Summary of Expenditure by Programmes

Economic classification	Baseline Estimates 2024/2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
Current Expenditure	383,000,166	511,684,686	562,853,155	619,138,470
Compensation to Employees	202,533,965	294,412,925	323,854,218	356,239,639
Use of goods and services	180,466,201	217,271,761	238,998,937	262,898,831
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	203,844,517	261,818,742	288,000,616	316,800,678
Acquisition of Non-Financial Assets	203,844,517	261,818,742	288,000,616	316,800,678
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote	586,844,683	773,503,428	850,853,771	935,939,148

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

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 General Admiration	1,723,325,680.00	2,229,692,393.00	2,452,661,632.30	2,697,927,795.53
Total Expenditure of Programme 1	1,723,325,680	2,229,692,393	2,452,661,632	2,697,927,796
Programme 2 (Curative and Rehabilitative Services)	399,644,424.50	687,151,234.00	755,866,357.40	831,452,993.14
Total Expenditure of Programme 2	399,644,425	687,151,234	755,866,357	831,452,993
Programme 3 :Preventive and Promotive Services	274,054,120.50	336,693,880.00	370,363,268.00	407,399,594.80
Total Expenditure of Program 3	274,054,121	336,693,880	370,363,268	407,399,595
programme 4: FIF	113,260,771.00	0.00	0.00	0.00
Total Expenditure of program 4	113,260,771	0	0	0

Programme 5: Linda Mama	51,678,536.00	0.00	0.00	0.00
Total Expenditure of program 5-	51,678,536	0	0	0
Programme 6:NHIF	45,658,116.00	0.00	0.00	0.00
Total Expenditure of program 6	45,658,116	0	0	0
TOTAL	2,607,621,648	3,253,537,507	3,578,891,258	3,936,780,383

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

Economic Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projection	
			2026/2027	2027/2028
CPI: General Administration, planning and support				
Current Expenditure	355,090,597	497,478,717	547,226,589	601,949,248
Compensation to Employees	202,533,965	394,412,925	433,854,218	477,239,639
Use of goods and services	152,556,632	103,065,792	113,372,371	124,709,608
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	355,090,597	30,910,000	34,001,000	37,401,100
Acquisition of Non-financial assets	355,090,597	30,910,000	34,001,000	37,401,100
Capital transfers to Govt Agencies		0	0	0
Other Development			0	0
Total Expenditure of Programme 1	710,181,194	528,388,717	581,227,589	639,350,348
CP 2: County Pre-Primary School Education				
Current Expenditure	7,842,700	3,510,700	3,861,770	4,247,947
Compensation to Employees	0	0	0	0
Use of goods and services	7,842,700	3,510,700	3,861,770	4,247,947
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	176,844,517	171,458,742	188,604,616	207,465,078
Acquisition of Non-financial assets	176,844,517	171,458,742	188,604,616	207,465,078
Capital transfers to Govt Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 2	184,687,217	174,969,442	192,466,386	211,713,025
CP 3: Vocational Education & Training Development				
Current Expenditure	5,206,269	22,286,269	24,514,896	26,966,385
Compensation to Employees		0	0	0
Use of goods and services	5,206,269	22,286,269	24,514,896	26,966,385.49
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	132,084,965	39,200,000	43,120,000	47,432,000
Acquisition of Non-financial assets	132,084,965	39,200,000	43,120,000	47,432,000
Capital transfers to Govt Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 3	137,291,234	61,486,269	67,634,896	74,398,385
CP 4: County Social Security & Services				
Current Expenditure	14,860,600	8,409,000	9,249,900	10,174,890
Compensation to Employees			0	0
Use of goods and services	14,860,600	8,409,000	9,249,900	10,174,890
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	27,000,000	250,000	275,000	302,500
Acquisition of Non-financial assets	27,000,000	250,000	275,000	302,500
Capital transfers to Govt Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 4	41,860,600	8,659,000	9,524,900	10,477,390
Total Expenditure of vote	1,074,020,245	773,503,428	850,853,771	935,939,148

Recurrent

Code	Item	Administration	ECD	Youth Polytechnics	Social Services	Total
2110101	Basic Salary civil services	292,546,755				292,546,755
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	Staff Promotion	1,866,170				1,866,170
	P.E	294,412,925	-	-	-	294,412,925
2110402	Refund of Medical Expenses-In-Patient					-
2110403	Refund of Medical Expenses-Ex-Gratia					-
2110404	Commutation of Leave					-
2210910	Medical Insurance	48,000,000				48,000,000
2210904	Motor Vehicle Insurance	1,000,000				1,000,000
	WIBA	6,700,000				6,700,000
2649997	Bursary	90,000,000				90,000,000
222025	Maintenance of buildings	1,000,000				1,000,000
	Training and Development of ECD teachers on CBC	2,500,000				2,500,000
22100700	Training and Development of VTC instructors on CBET	3,000,000				3,000,000
	Training of Gender and Social Development officers on gender mainstreaming				1,000,000	1,000,000
2210303	Daily Subsistence Allowances	2,500,000	1,000,000	500,000	500,000	4,500,000
2210802	Boards, Committee, Conferences and Seminars (including pending bills)	4,000,000	-	-	-	4,000,000
3110701	Purchase of motor vehicles	-	-	-	-	-
2210711	Celebrations of International days (4 No.)				4,500,000	4,500,000
	Development of policy and regulations (2 No.)	-			-	-
2210799	Training of youth on Funds Management					-
2211018	Purchase of uniforms	-	-	-	-	-
2210101	Electricity Expenses	100,000	27,500	21,469	130,000	278,969
2210102	Water and Sewerage charges	100,000	34,200	22,800	60,000	217,000
2210201	Telephone, Telex, Facsimile and Mobile	-	-	-	-	-
2210203	Courier and Postal Services	50,000	-	-	50,000	100,000
2210301	Travel Costs (Airlines, Bus, Railway)	1,500,000	-	-	-	1,500,000
2210503	Subscription to Newspapers,				100,000	100,000
2210504	advertising awareness	500,000	190,000	160,000	150,000	1,000,000

Code	Item	Administration	ECD	Youth Polytechnics	Social Services	Total
2210505	Trade Shows and Exhibitions/ book fairs	-	100,000	100,000	400,000	600,000
2210502	Printing and publishing services	50,000	50,000	50,000	50,000	200,000
2210603	Rents and Rates - Non-Residential	-	-	-	-	-
3111112	Supplies and Accessories for Computers and Printers	500,000	180,000	100,000	100,000	880,000
2210604	Hire of Transport	1,000,000	-	-	-	1,000,000
3111009	Purchase of other Office Equipment	-	-	-	-	-
2210499	Foreign Travels & Accommodation	1,000,000	-	-	-	1,000,000
2210710	Travel & Accommodation	2,000,000	600,000	400,000	200,000	3,200,000
2210805	National Celebrations	-	-	-	-	-
2210711	Tuition fees	1,500,000	-	-	-	1,500,000
2210801	Catering services, receptions,(including pending bills)	4,000,000	-	-	-	4,000,000
2211009	Education and Library Supplies	100,000	200,000	20,000	500,000	820,000
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-	-
2211101	General Office Supplies (consumables)	500,000	500,000	250,000	100,000	1,350,000
2211103	Sanitary and cleaning materials,	100,000	19,000	107,000	14,000	240,000
2211201	Refined Fuels & Lubricants	1,000,000	500,000	500,000	500,000	2,500,000
2211305	Contracted Guards and Cleaning Services	1,500,000	-	-	-	1,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	-	-	-	100,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	-	-	-	1,500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	465,792	10,000	5,000	5,000	485,792
2220212	Maintenance of Communication Equipment	-	-	-	-	-
2220210	Maintenance of Computers, Software, and Networks	200,000	100,000	50,000	50,000	400,000
2220212	Maintenance of Communication Equipment	-	-	-	-	-
2710105	Gratuity - County Executive Members	-	-	-	-	-
3110300	Refurbishment of Buildings	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	-	-	-	500,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-	-
3111004	Purchase of Exchanges and other ICT Equipment	1,000,000	-	-	-	1,000,000
3111005	Purchase of Photocopiers	600,000	-	-	-	600,000
2710202	Social security benefits in kind	-	-	-	-	-
	International Day of Disability celebrations	-	-	-	-	-
	Tuition support for the Siaya Youth	-	-	-	-	-
	Development of Gender Policy and Regulations	-	-	-	-	-
3111401	Performance Contracting	1,000,000	-	-	-	1,000,000
2210708	Trainer allowance	1,000,000	-	-	-	1,000,000
3111401	Monitoring and Evaluation of feeding programme and VTC /ECDE	2,500,000	-	-	-	2,500,000
2210799	VTCs capitation	-	-	20,000,000	-	20,000,000
	O&M=B	183,065,792	3,510,700	22,286,269	8,409,000	217,271,761
	Total	477,478,717	3,510,700	22,286,269	8,409,000	511,684,686

Development

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	North Ugenya	Polytechnic	EYAG&SS	Equiping of Sega VTC with tools	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	ECD	EYAG&SS	Construction of ECD at Ndira primary school	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	ECD	EYAG&SS	Construction of ECD at Bar Ndege Primary School	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	ECD	EYAG&SS	Equipping Inungo ECD	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Ugenya	ECD	EYAG&SS	Construction of ECD at hafumbre Primary school	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ukwala	ECD	EYAG&SS	Construction of Ukwala boys ECDE and toilets	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sidindi	ECD	EYAG&SS	Renovation and equiping of ECD at Mayingo Primary	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sigomere	ECD	EYAG&SS	Completion of ECDE block at Ninga	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	ECD	EYAG&SS	Construction of Sango ECDE	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	ECD	EYAG&SS	Renovation and equiping of Ulumba ECDE	2,053,332	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	ECD	EYAG&SS	Renovation Ulwani ECDE	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	ECD	EYAG&SS	Construction of Wangu ECDE	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	South Gem	ECD	EYAG&SS	Maintenance and equipping Got Abuche ECDE centres	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	ECD	EYAG&SS	Maintenance and equipping odendo ECDE	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	ECD	EYAG&SS	equipping of ECDE at Kaudha primary school (Infrastructure, desks and tables)	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	ECD	EYAG&SS	Equipping of Ober ECD	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	ECD	EYAG&SS	Construction and equipping of Bar-Kawandu ECDE	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	ECD	EYAG&SS	Equipping of Kanyilaji and Kottoo ECD	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	ECD	EYAG&SS	Equipping of Komuok and Wagai ECDEs	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	ECD	EYAG&SS	Renovation of Anyiko ECD	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Polytechnic	EYAG&SS	Renovation of staff house at Ndere VTC	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	ECD	EYAG&SS	Completion of Miiro ECD	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	ECD	EYAG&SS	Construction of pit latrine at Siriwo ECD	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	ECD	EYAG&SS	construction of uyonga ECD	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	Central Gem	ECD	EYAG&SS	Equipping of ECDE at Kagilo	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	ECD	EYAG&SS	Power connection and equipping of Nyandhodho vtc with learning equipment	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	ECD	EYAG&SS	Renovation of Lihanda and Omindo ECD	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Uyoma	ECD	EYAG&SS	construction of one classroom classroom at got okola ecd	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	Education	ECD	Construction of ECD at Kiswaro primary school	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	ECD	EYAG&SS	construction of ecd at nyamasore	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	ECD	EYAG&SS	Equiping of ecd centre at migowa, kasiri wayaga	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	ECD	EYAG&SS	construction of kitambo	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	ECD	EYAG&SS	Construction of Muguna ECD	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	ECD	EYAG&SS	Equiping of Ugadhi ECD	300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	ECD	EYAG&SS	Construction, equiping & staffing of ECD at Nyandusi primary school	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	Polytechnic	EYAG&SS	Construction and equipping of Ndira ICT lab	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	North Sakwa	ECD	EYAG&SS	Renovation of Barchando ECD & equiping	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo West	ECD	EYAG&SS	Renovation & equiping of 4 ECDs in Mageta Islands	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	ECD	EYAG&SS	Construction of Oyamo ECD	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	ECD	EYAG&SS	Construction of Nyagwela ECD	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	ECD	EYAG&SS	Construction of Obambo ECD	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Alego	ECD	EYAG&SS	Construction of twin workshop at umala VTC	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North alego	ECD	EYAG&SS	Feeding programme in ECDEs schools	3,405,410	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North alego	ECD	EYAG&SS	Construction of oseno ecd block	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	ECD	EYAG&SS	Construction of ECD at Bar Olengo Primary School	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	Polytechnic	EYAG&SS	Construction of worksheet admin block and training materials at Randago VTC	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	ECD	EYAG&SS	Completion of Nyadheho ECDE centre	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	Polytechnic	EYAG&SS	Polytechnic of Nyadheho and two classroom and equiping instructors	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	West Alego	ECD	EYAG&SS	Construction of Ulawe apate ECDE	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	ECD	EYAG&SS	Construction and equipping of Got Abiero ECD	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECD	EYAG&SS	school feeding programme	60,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECD	EYAG&SS	Completion of Bondo Model ECD	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECD	EYAG&SS	Phased construction of model ECD centre at South East Alego Ward	20,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ADM	EYAG&SS	Fencing,renovationand drainage works of the Education office and compound	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	VTC	EYAG&SS	Workshop at mahaya and lucy onono VTC	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
executive	Executive	Social Services	EYAG&SS	Youth training on positive behavior change	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Social Services	EYAG&SS	women empowerment on positive parenting	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Social Services	EYAG&Ss	psychological support and capacity building to PWDs	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Social Services	EYAG&SS	construction of modern pit latrine at nyasanda sheltered workshop	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	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	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	Executive	YAGGS	EYAG&SS	Equipping with modern learning equipment of Bar Kogonga, Akuom, Nyakongo and Wagoro ECD centers	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Construction of ECD classrooms at Dago primary school	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Construction of ECD classrooms at Uyawi primary school	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Construction of ECD classrooms at Mbeka primary school	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Construction of ECD center at Nyaguda primary school	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Construction of ECD center at Umina primary school	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Renovation of ECD classroom at Siror primary school	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Construction of 4 door pit latrine at Ngunya primary school	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Construction of ECD center at Rang'ala Boys Primary School	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Youth led climate smart activity-supply of tree seedlings to various youth groups	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Construction of toilets at Sigomre small homes	200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Training and impacting of entrepreneurial skills on Siaya PWDs	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	Executive	YAGGS	EYAG&SS	Training of Siaya County youths on driving skills and issuance of driving license	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Supply of photography and filming equipment for Siaya progressive youth group	300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Youth training on behavioural change	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Training and capacity building for the Siaya Women Traders	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Supply and delivery of learning and teaching materials at Ng'iya VTC	170,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	YAGGS	EYAG&SS	Completion of Rera VTC workshop	800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	EXECUTIVE	YAGGS	EYAG&SS	Acquisition of protective gears (umbrellas) for women traders	2,940,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	EXECUTIVE	YAGGS	EYAG&SS	Completion of Mahero ECDE	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	EXECUTIVE	Social Services	EYAG&SS	Construction of sheltered workshop at Aila in Rarieda	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Social Services	EYAG&SS	Provision of assistive devices to PLWDs	250,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECD	EYAG&SS	Construction of Manera ECD block	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	VTC	EYAG&SS	Additional bursary allocation to Yimbo West students	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	Executive	VTC	EYAG&SS	Additional bursary allocation to West Uyoma students	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	VTC	EYAG&SS	Additional bursary allocation to South Gem students	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	VTC	EYAG&SS	Additional bursary allocation to North Sakwa students	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	VTC	EYAG&SS	Additional bursary allocation to South Sakwa students	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	VTC	EYAG&SS	Additional bursary allocation to Central Sakwa students	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	VTC	EYAG&SS	Additional bursary allocation to West Sakwa students	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	VTC	EYAG&SS	ompletion of Administration block at Nyandheho	200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	ECD	EYAG&SS	Completion of ECD block at Kirindo primary school	200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Total					261,818,742		

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

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

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

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

Challenges

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

Recommendations

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

Strategic Priorities of the Sector

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

Key Stakeholders

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

To implement the above priorities, the sector will utilize a total of Kshs.2,577,621,648 comprising Kshs2,240,693,103 for recurrent expenditure and Kshs.336,928,545 for capital expenditure during the year

2024/2025. The total allocation is expected to increase to Kshs.2,835,383,813 and Kshs.3,118,922,194 for FY 2025/26 and 2026/27

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.2,624,466,430 and Kshs.391,450,832 for recurrent and development respectively

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

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
Program: Administration and support services							
Objective: To improve service delivery and provide supportive services to agencies under the health sector							
Outcome: Effective Service Delivery							
	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
			No of health facilities that	1	1	1	1

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27	
				Baseline	Target	target	target	
	Administration		are optimally equipped					
			No. of operational rehabilitative service centers	1	1	1	1	
			No. of operational mortuaries	10	10	10	10	
			No. of health facilities with nutrition and dietetic services	3	0.94	0.9	0.66	
	Administration	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

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
			Customer satisfaction survey conducted		0	4	4
		Performance management strengthened	No of Performance management reports	12	12	12	12
		Institutional structure for health management aligned to the Health Act 2017	Revised structure for Health implemented	0	0		0
		Policies, Plans and legislation Formulated and implemented	No. of policies Formulated and implemented		1	1	1
		partnerships Strengthened and resources mobilized	Public private Partnerships and resource mobilization strategies developed and implemented		0	1	1
		monitoring and evaluation system Strengthened	Monitoring and evaluation system developed and implemented	1	0	0	0
Name of Programme: Curative, Biomedical, Rehabilitative and Referral Services							
Program Objective: To provide accessible, affordable and expanded diagnostic and curative services							

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
Program Outcome: An affordable, accessible and appropriate diagnostic and curative services							
Curative, Biomedical, Rehabilitative and Referral Services	Administration and support	Health Facilities renovated	No. of renovated health facilities		16	3	1
		optimal operation of existing level 4 facilities	No. of level 4 optimally operational		1	1	1
		supply chain for medical supplies and commodities Strengthened	No. of storage and distribution network established	0	0	0	0.72
			% reduction in stock-out		1	2	3
	Eye care unit	ophthalmic services Coverage Improved	Proportion of Health Facilities providing eye care services		1	1	1
	Research Unit	Framework for Integrated Research and Innovation Establish	Research and Innovation framework established and Operationalized	1	0	1	1
				SUB TOTAL			
Program Name: Preventive and Promotive Health Services							
Program Objective: To provide effective and efficient preventive and promotive health interventions across the county.							
Program Outcome Effective and efficient preventive and promotive health interventions within the county							
Prevention and	CCHS	community health promoters	Operationalize community health	1,974	1,064		

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
promotive services		framework Improved	promoter framework				
	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	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			prevalence from 19% to 14 %							
			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			
	RH			Proportion of 10-14yr old girls given HPV	58%	63%	68%	73%		
				% reduction of cancer cases	0	0	0	1		
				RH	Reproductive, Maternal, Neonatal, Child and Adolescent Health Improved	Percentage of Women of Reproductive Age 25-49Years screened for cervical cancer	20.4%	25%	0	1
						4th Antenatal Care (ANC)	68.9%	70	72	75

Program/Sub program	Delivery Unit	key output	Key Performance indicators	23/24	24/25	25/26	26/27
				Baseline	Target	target	target
			Coverage (%)				
			(%) of Deliveries conducted by Skilled Birth Attendants	89%	94%	95%	96%
			WRA receiving FP commodities Coverage	53%	55	58	60
			Number of health facilities with staff Breastfeeding Rooms established.	2	0	2	2
			Number of annual Global Child and Adolescent Days Commemorated	1	1	1	1
			Proportional of health facilities with ORT Corners equipped and operationalized		1	1	0
Sub Total							

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

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28

Programme 1 General Admiration	1,723,325,680.00	1,992,072,148.00	2,191,279,362.80	2,410,407,299.08
Total Expenditure of Programme 1	1,723,325,680	1,992,072,148	2,191,279,363	2,410,407,299
Programme 2 (Curative and Rehabilitative Services)	399,644,424.50	687,151,234.00	755,866,357.40	831,452,993.14
Total Expenditure of Programme 2	399,644,425	687,151,234	755,866,357	831,452,993
Programme 3 :Preventive and Promotive Services	274,054,120.50	336,693,880.00	370,363,268.00	407,399,594.80
Total Expenditure of Program 3	274,054,121	336,693,880	370,363,268	407,399,595
programme 4: FIF	113,260,771.00	0.00	0.00	0.00
Total Expenditure of program 4	113,260,771	0	0	0
Programme 5: Linda Mama	51,678,536.00	0.00	0.00	0.00
Total Expenditure of program 5-	51,678,536	0	0	0
Programme 6:NHIF	45,658,116.00	0.00	0.00	0.00
Total Expenditure of program 6	45,658,116	0	0	0
TOTAL	2,607,621,648	3,015,917,262	3,317,508,988	3,649,259,887

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
	Current Expenditure	2,270,693,103	2,624,466,430	2,886,913,073	3,175,604,380
2100000	Compensation to Employees	1,616,683,280	1,749,230,347	1,924,153,382	2,116,568,720
2200000	Use of goods and services	654,009,823	875,236,083	962,759,691	1,059,035,660
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	336,928,545	391,450,832	430,595,915	473,655,507
2800000	Other Expenses			0	0
3100000	Non-Financial Assets		391,450,832	430,595,915	473,655,507
3200000	Financial Assets	336,928,545		0	0
	Total Expenditure	2,607,621,648	3,015,917,262	3,317,508,988	3,649,259,887

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1: (General administration)					
	Current Expenditure	1,723,325,680.00	1,990,572,148.00	2,189,629,362.80	2,408,592,299.08
2100000	Compensation to Employees	1,616,683,280.00	1,794,976,585.00	1,974,474,243.50	2,171,921,667.85
2200000	Use of goods and services	106,642,400	195,595,563	215,155,119.30	236,670,631.23
2400000	Interest			0.00	0.00
2500000	Subsidies			0.00	0.00
2600000	Current Transfers Govt. Agencies			0.00	0.00
2700000	Social Benefits			0.00	0.00
2800000	Other Expenses			0.00	0.00
3100000	Non-Financial Assets			0.00	0.00

3200000	Financial Assets			0.00	0.00
	Capital Expenditure	0	1500000	1650000	1815000
2800000	Other Expenses			0	0
3100000	Non-Financial Assets		1500000	1650000	1815000
3200000	Financial Assets			0	0
	Total expenditure of program 1	427,360,304	1,992,072,148	2,191,279,363	2,410,407,299
Programme 2 Curative					
Code	Current Expenditure	213680152	565000000	621500000	683650000
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	213,680,152	565,000,000	621,500,000	683,650,000
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	122,151,234	134,366,357	147,802,993
2800000	Other Expenses			0	0
3100000	Non-Financial Assets		122,151,234	134,366,357.4	147,802,993.1
3200000	Financial Assets	150,964,273		0	0
	Total expenditure of program 2	364,644,425	687,151,234	755,866,357	831,452,993
Programme 3 Preventive					
Code	Current Expenditure	274,054,121	114,640,520	126,104,572	138,715,029
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	123,089,848	114,640,520	126,104,572	138,715,029.2
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	150,964,272.5		0	0
	Capital Expenditure	150,964,272.5	222,053,360	244,258,696	268,684,565.6
2800000	Other Expenses			0	0
3100000	Non-Financial Assets		222,053,360	244,258,696	268,684,565.6
3200000	Financial Assets	150,964,272.5		0	0
	Total expenditure of program 3	425,018,393	336,693,880	370,363,268	407,399,595
Programme 4 FIF					
Code	Current Expenditure	113,260,771	0	0	0
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	113,260,771	0	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		0	0	0
	Capital Expenditure	204,425,562.00	0.00	0.00	0.00
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	204,425,562.00	0	0	0
	Total expenditure of program 4	317,686,333	0	0	0
Programme 5 Linda mama					
Code	Current Expenditure	51,678,536	0	0	0
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	51,678,536	0	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		0	0	0
	Capital Expenditure	204,425,562.00	0.00	0.00	0.00
2800000	Other Expenses			0	0

3100000	Non-Financial Assets			0	0
3200000	Financial Assets	204,425,562.00	0	0	0
Total expendityre of program5		256,104,098	0	0	0
Programme 6 NHIF					
Code	Current Expenditure	45,658,116	0	0	0
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	45,658,116	0	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		0	0	0
	Capital Expenditure	204,425,562.00	0.00	0.00	0.00
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	204,425,562.00	0	0	0
Total expenditure for program 6		250,083,678.00	0.00	0.00	0.00
TOTAL		2,040,897,231	3,015,917,262	3,317,508,988	3,649,259,887

Recurrent

	Item	General Administration	FIF_Curative and Rehabilitative services	FIF- Preventive and Promotive	Total
	Personnel Emolument	1,749,230,347.00			1,749,230,347.00
P.E=A		1,749,230,347.00	-	-	1,749,230,347.00
2110202	casual wages		50,517,965	30,000,000	80,517,965.00
2420499	Other creditors (for hospitals)				-
2210101	Electricity Expenses (10) Hospital's and administration	1,300,000	26,387,169	9,792,000	37,479,168.56
	Community Health Promoters	63,810,000			63,810,000.00
2210102	Water and Sewerage charges	50,000	10,914,183	3,120,000	14,084,183.00
2211001	Family planning services and commodities				-
2210301	Nurturing care for Early Childhood Development				-
2210201	Telephone, Telex, Facsimile and M	220,000	4,113,032	2,448,000	6,781,032.00
2210201	telephone- Tollfree Emergency Operation Center				-
	internet connectivity	50,000	47,341		97,341.00
2210203	Courier and Postal Services	50,000	345,485		395,485.00
2210301	Travel Costs (Airlines, Bus, Railway)	1,000,000	2,650,194	5,888,800	9,538,994.00
2210309	field allowances				-
2210302	Conduct Outreach Services for Referral & Primary	500,000			500,000.00
2210303	Daily Subsistence	-	8,858,487	2,388,000	11,246,487.00
2210303	DAILY SUBSISTENCE				-
2210303	Daily Subsistence KICOSCA	-			-
2210400	FOREIGN TRAVEL AND SUBSISTANCE		774,058		774,058.00
2210403	accomodation	900,000			900,000.00
2210502	Publishing and Printing Services (MOH Registers, and reporting tools IEC materials)		6,442,472	4,040,000	10,482,472.00
2211027	MEDICAL RECORDS		6,194,966		6,194,966.00
2210503	SUBSCRIPTION TO NEWSPAPERS		38,703		38,703.00
2210504	Advertising awareness -	750,000	1,354,601		2,104,601.00
2211004	Small agriculture, fungicides and sprays		111,908	1,956,000	2,067,908.00
2210303	AWP 14 development	1,400,000			1,400,000.00
2210603	Rent and Rates for HEALTH HEAD QUARTER (100,000 *12)	1,200,000			1,200,000.00
2210603	Rent for Moh (37000*12)	444,000			444,000.00
2210603	Pending Rent for Head Qtrs(177,156*12)	1,597,200			1,597,200.00
2210711	Tuition fees for Senior Mgt course and Strategic Leadership development course for Staff 8 staff(140000*5)	700,000			700,000.00
2210711	Training for specialized staff ICU, ENT CO RH MO FOR RENAL UNIT	500,000	4,676,600		5,176,600.00
2210801	Catering services and Blood campaign refereshments for blood bank		6,889,115	2,248,000	9,137,115.00
2210801	Catering services, receptions, Ac	400,000			400,000.00
2210802	Boards and committees	1,012,000	3,858,718	2,106,000	6,976,718.00

	Item	General Administration	FIF_Curative and Rehabilitative services	FIF- Preventive and Promotive	Total
2420499	Other creditors-Commodities (pending bills)		39,400,906		39,400,906.00
2211001	Medical Drugs	-	73,618,123	1,340,000	74,958,123.00
2211306	LICENSES & SUBSCRIPTION				-
	Nutrition commodities				-
2211016	PURCHASE OF STAFF UNIFORM AND CLOTHING		1,386,854		1,386,854.00
	Support for health programmes(Malaria,Community health services, HIS				-
2211002	Dressing and Non-pharmaceuticals		43,822,049	5,040,000	48,862,049.00
2211019	ONCOLOGY		4,316,663		4,316,663.00
	PURCHASE OF X-RAY MATERIALS/DENTA;		3,302,647	-	3,302,647.00
2211005	Chemical and Industrial gases -oxygen supplies		2,005,455		2,005,455.00
2211008	Laboratory materials and supplies		40,976,492	5,904,000	46,880,492.00
	PURCHASE OF OXYGEN		77,406		77,406.00
2211005	CHEMICAL & INDUSTRIAL GASES (FORMALIN)		3,044,628	1,326,000	4,370,628.00
2210710	Hire of Transport	1,000,000			1,000,000.00
2211015	Food and rations		42,340,932	3,970,000	46,310,932.00
2211103	Sanitary and cleaning materials,	800,000	10,037,161	4,104,000	14,941,161.00
2210904	motor vehicle insurance	2,000,000			2,000,000.00
2211021	Beddings and linen	-	4,349,600		4,349,600.00
2211019	Purchase of patient uniform and clothing				-
2210910	Medical insurance	77,044,363			77,044,363.00
	Medical insurance for CHVS	12,768,000			12,768,000.00
	WIBA	11,600,000			11,600,000.00
2211024	Purchase of x ray materials		12,645,525		12,645,525.00
2211101	General Office supplies	700,000	15,410,577	3,420,000	19,530,577.00
2211201	Refined fuel and lubricants for utility vehicles	3,000,000	15,901,426		18,901,426.00
2211201	Refined fuel and lubricants(Ambulance) 10 ambulances				-
2211201	Refined fuels boat ambulance	2,000,000			2,000,000.00
2211204	Other fuels-charcoal, firewood		10,650,914	3,369,600	14,020,514.00
3111001	Purchase of furniture		3,614,850		3,614,850.00
2211005	Industrial gases(kepi gases				-
2211301	Bank services		861,021	1,275,120	2,136,141.00
3110599	INFRASTRUCTURE AND CIVIL WORKS		4,921,718		4,921,718.00
	purchase of HIMS		951,446		951,446.00
	purchase of medical equipment				-
	PURCHASE OF INSTITUTION APPLIANCES		3,292,326	5,500,000	8,792,326.00
	PURCHASE OF DENTAL SUPPLIES		1,186,889		1,186,889.00

	Item	General Administration	FIF_Curative and Rehabilitative services	FIF- Preventive and Promotive	Total
3110902	PURCHASE OF HOUSEHOLD ITEMS (CURTAINS)		651,499		651,499.00
2211305	CONTRACTED GUARDS		2,283,600		2,283,600.00
2211310	contracted professionals		1,225,592		1,225,592.00
2640499	TRANSFER TO RURAL FACILITES		23,100,789		23,100,789.00
2211306	SUSCRPTION FEES & LICENCES		580,543		580,543.00
2420499	Other creditors Pending rent Contracted guards, Head office (209,999.93*4) and MOH offices	300,000			300,000.00
2420499	Pending bills for motor vehicle maintainance				-
2220101	Maintenance expense-motor vehicle (Utility)	1,500,000	8,493,247		9,993,247.00
2211308	Legal fee	-	2,608,575		2,608,575.00
2220101	Maintenance expense - motor cycle for 6 Sub counties				-
2210704	SEMINARS, ACCOMODATION AND CONFERENCES		504,428		504,428.00
2220101	Maintenance expense-motor vehicle(Ambulance)	-			-
2220101	purchase of tyres for ambulances				-
2220101	purchase of ALS ambulance (with mibile patient ventilators)	7,000,000			7,000,000.00
2220202	MAINT. OF FURNITURE, BEDS & FITTINGS		1,302,997	8,425,000	9,727,997.00
2220201	Maintenance of plants and equipment		4,689,501		4,689,501.00
2220205	Maintenance of building and stations		21,454,766	6,980,000	28,434,766.00
2211024	Eye clinic		645,048		645,048.00
	purchase of rehabilitation equipments				-
2220209	PURCHASE AND FIXING OF HOSPITAL GATE		1,290,096		1,290,096.00
	PURCHASE OF MEDICAL & DENTAL EQUIPMENT (DENTAL CHAIR)		19,439,818		19,439,818.00
	AUDIOLOGY DEPARTMENT		2,580,193		2,580,193.00
	MENTAL HEALTH		1,858,703		1,858,703.00
	maintenance of medical equipments		4,317,050		4,317,050.00
2220210	Maintenance of computers ,software and accessories	700,000	3,858,033		4,558,033.00
3111114	Rehabilitation materials		676,978		676,978.00
	DANIDA- 40%	6,578,850			6,578,850.00
	DANIDA suport(Level 1 community units	2,342,400			2,342,400.00
	Danida County Cont60%	9,882,000			9,882,000.00
	Assorted water treatment kits				-
	title deeds	500,000			500,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	5,209,436		6,209,436.00
O&M=B		195,595,563	565,000,000	114,640,520	875,236,082.56
TOTAL (A+B)		1,944,825,910	565,000,000	114,640,520	2,624,466,429.56

Development

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	Executive	Preventive	CHS	Equipping of blood bank at SCRH(funiture and equipment)	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction and equipping of martenity theater complex at Sigomere Hospital	14,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	Executive	Preventive	CHS	Construction of in patient complex at Madiany complex	7,364,068	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of marternity at Boro Dispensary	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Phased construction of Ukwala sub county hospital annex	15,382,170	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of inpatient complex at Bar Ndege	8,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of surgical theatre at SCRH	20,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of health centre and martenity wing Memba hospital	15,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Phased construction and equipping of martenity wing at Anyuongi dispensary	7,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Fencing of madiany sub county hospital	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Fencing, Gate construction and renovation of staff house at Mageta health centre	2,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of funeral parlour at SCRH	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Improving sewer system at Rwambwa sub county hospital	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Orombe dispensary	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	construction of out-patient unit Co-funding of urenga hospital	32,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of staff house at Nyenye Misori	2,600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Contruction of surgical theatre at SCRH	5,213,632	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Acquisition of storage tanks for Bondo SCH	570,420	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Procurement of 15 KEPI fridges for health centres and dispensaries	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Electrical signage for 10 County hospitals (Bondo, Siaya, Yala, Got Agulu, Uyawi, Ukwala, Ambira, Sigomre, Rwambwa, Madiany)	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Renovation of main county health stores at SCRH	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	purchase of equipments for renal unit.	6,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	PURCHASE,COMMISSIONING delivery and installation OF GENERATOR AT UKWALA HOSPITAL	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	REFRIGRATION AT BONDO MOGUE	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of fencing and gate at Miembe dispensary	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	Executive	Preventive	CHS	Renovation to Masogo health centre	2,419,274	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of staff house at Sifuyo health centre (PB)	1,231,354	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	EIA consultancy services (PB)	600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Proposed supply,delivery installation and commissioning of various equipments (PB)	4,968,500	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Supply and delivery of eye equipment (PB)	1,476,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Proposed supply,delivery installation and commissioning of various equipments (PB)	1,050,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central alego	Preventive	CHS	Construction of maternity wing at Obambo dispensary	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sigomere	Preventive	CHS	Renovation of Asango dispensary	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Equipping of rehabilitation unit at SCRH	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Purchase of assorted equipment for health facilites for Ndenda, Nduru and Sifu hospitals	2,600,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	Preventive	CHS	Construction of OPD block at abidha	2,300,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	Preventive	CHS	Renovation of Obaga dispensary	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Uyoma	Preventive	CHS	Construction of pit latrine at matera	400,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	Preventive	CHS	Fencing and construction of uthanya dispensary Gate	1,200,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	Preventive	CHS	Equipment of Ndenda marternity	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Completion of Siaya Referal thearter complex (Mechanical, electrical, external works)	10,666,932	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	completion of ndiwo dispensary (staff house ,lab,4 room maternity and 4 door pit latrine,gate and fencing)	6,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Sakwa	Preventive	CHS	Completion of witchlum marternity wing	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	Preventive	CHS	Completion of Siala Kaduol Staff House	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	Preventive	CHS	Completion of staff house at Kambare	1,900,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	Preventive	CHS	Construction of 4-door pit latrine at Anyiko tatro	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	Preventive	CHS	Completion of mbosie dispensary	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Supply, delivery and installation of various equipment for department of health in Bondo and Rarieda(PB)	6,018,500	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	West Ugenya	Preventive	CHS	Construction of 4-door pit latrine at Sifuyo	700,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Ugenya	Preventive	CHS	Walling and reinforcement of fence Sifuyo Health centre	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North uyoma	Preventive	CHS	Construction of martenity wing at Kopiata in North Uyoma	2,148,988	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	Preventive	CHS	Construction of wards at Ndori Health centre	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	Preventive	CHS	Completion of martenity ward at Ramula health centre	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Preventive	CHS	Completion of ward and renovation of martenity wing at malanga health centre	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	Preventive	CHS	Phased construction of martenity ward at Uhembo health centre in Usonga	2,800,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	Curative	CHS	Power back at Uyawi hospital	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Phased construction of laboratory and OPD Casualty at Wagai Health Centre	9,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	Preventive	CHS	Completion of kalkada dispensary	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	Preventive	CHS	Completion of Gunda Nina dispensary	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	Preventive	CHS	Construction and equipping of laboratory at Nyamboyo health	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Ugunja	Preventive	CHS	Construction of martenity wing at Uhuyi dispensary	2,721,814	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Construction of male wards and staff quaters at Ligega Health Centre	7,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of lwala dispensary	5,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Preventive	CHS	Completion of Kunya martenity wing	4,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Executive	Curative	CHS	Construction of gabro-pavement at the blood bank	3,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	Preventive	CHS	Renovation of rapogi disp[ensary	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	Preventive	CHS	Fencing Sega dispensary and equipping it with X- Ray	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Ugenya	Preventive	CHS	Construction of maternity wing at Ligala Dispensary	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Ugenya	Preventive	CHS	Fencing of Uchola dispensary	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Ugenya	Preventive	CHS	Equipping of Bar Achuth dispensary	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sigomere	Preventive	CHS	Construction of staff houses at Got Osimbo dispensary	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Sigomere	Preventive	CHS	Fencing of Uloma dispensary	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	Ugunja	Preventive	CHS	Fencing with concrete poles and gate steel at St. Raphael Dispensary	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	Preventive	CHS	Maintenance of male and female wards at Lidha health centres	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	Preventive	CHS	Completion(Including fencing and gate) at Gunge dispensary	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Preventive	CHS	revovation of martenity and toilet at asayi dispensary	1,020,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	central alego	Preventive	CHS	completion of Boro Dispensary (variation)	704,494	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Preventive	CHS	construction of laboratory at Mulaha Dispensary (PB)	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central alego	Preventive	CHS	Proposed fencing and gate at Barowengo dispensary (PB)	250,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	Curative	CHS	Equipping of Wagai maternity wing	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	Curative	CHS	construction of pit latrine at Wagai maternity wing	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	Preventive	CHS	Fencing of Sauri Health centre	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yala Township	Preventive	CHS	Construction and equipping of lab at Tatro dispensary	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Preventive	CHS	Equipping of Sirandu dispensary ,fencing and gate to be added (electricity)	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Preventive	CHS	Completion of male and female wards at Malunga health centre (PB)	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Preventive	CHS	Equipping of Gogo maternity wing	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Gem	Preventive	CHS	Equipping of maternity wing at Asayi dispensary	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Gem	Preventive	CHS	Renovation of gongo health center	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	Preventive	CHS	Renovation of Oding Dispensary	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	Preventive	CHS	Fencing and gate at Ramula health centre	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Gem	preventive	CHS	Installation of a gate, fencing and renovation at Marenyo health centre	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West uyoma	Preventive	CHS	construction of toilets at wagoro dispensary	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West uyoma	Preventive	CHS	equiping of lab at misori dispensary	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West uyoma	Preventive	CHS	Equiping of Maternity wing at Misori	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	Preventive	CHS	equiping of rambugu dispensary	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	Preventive	CHS	equiping of obaga and jar dispensaries	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	South Uyoma	Preventive	CHS	equipping of twinward at Naya health centre	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	Preventive	CHS	equiping of lieta and agok dispensary	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North uyoma	Preventive	CHS	Renovation of staff house at masala	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North uyoma	preventive	CHS	construction of meternity wing at kunya dispensary	500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	Preventive	CHS	Construction of ochuoga staff house	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	Preventive	CHS	Fencing of Radier dispensary	750,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	Preventive	CHS	Construstion of staff house at Mago dispensary	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	Preventive	CHS	Renovationof Ulungo dispensary	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Sakwa	Preventive	CHS	Gate & fencing of Masita dispensary	1,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	Preventive	CHS	Completion of staff house at Manyonge dispensary	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Sakwa	Preventive	CHS	Staff house of Masinya dispensary	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Sakwa	Preventive	CHS	Modern ward at Uyawi subcounty hospital	4,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Alego	Preventive	CHS	Renovation of Staff houses at kaluo health centre	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Alego	Preventive	CHS	Equiping of health facilities at nyathego dispensary	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Alego	Health	CHS	Fencing and consruction of gate at Umala Dispensary	1,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	Preventive	CHS	Completion of Mulaha dispensary staff quarters	3,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	Preventive	CHS	Equipping and Operationalizing of Mulaha Dispensary	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	Preventive	CHS	Equiping of maternity wing at Pap Oriang dispensary	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	Preventive	CHS	Equiping of Nduru dispensary with labarory equipments and staffs.	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	Preventive	CHS	Maternity ward and equipment at Sumba dispensary	2,000,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Alego	Preventive	CHS	Nyamboyo health centre construction of a labaratory and maternity	2,500,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North uyoma	Preventive	CHS	Construction of Maternity wing at Kunya dispensary (PB)	451,012	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Usonga	Preventive	CHS	Fencing of sumba dispensary and renovation and repair of sumba dispensary (PB)	789,780	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	Preventive	CHS	Renovation works at Ongiello heallth centre (PB)	295,652	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	Ugunja	Preventive	CHS	Tiling of Jera dispensary, construction of a Placenta pit at Rambula dispensary and renovation of CCC (PB)	74,854	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Central Alego	Preventive	CHS	Proposed fencing and assorted works at Boro Health centre (PB)	342,042	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	Preventive	CHS	Construction of maternity block in Malunga dispensary (PB)	15,417	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Siaya Township	Preventive	CHS	Construction of laboratory at Mulaha Dispensary (PB)	2,304,369	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	Preventive	CHS	Proposed construction of staff house at Kambare health centre (PB)	108,647	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	SOUTH UYOMA	Preventive	CHS	Completion of twin ward and construction of septic tank and soakpit at Naya Health centre (PB)	66,757	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Asembo	Preventive	CHS	Proposed fencing of Agok dispensary (PB)	19,716	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Gem	Preventive	CHS	Proposed completion of twin ward at Wagai dispensary (PB)	335,562	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo East	Curative	CHS	Proposed construction of mortuary at Got Agulu dispensary (PB)	217,387	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	Preventive	CHS	Proposed fencing and gate works at Wagoro dispensary (PB)	648,684	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West Ugenya	Preventive	CHS	Proposed fencing and gate at Barowengo dispensary (PB)	205,602	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	North Alego	Preventive	CHS	Construction of Single staff House at Ulafu Dispensary(PB)	620,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo West	Curative	CHS	Proposed completion of Usigu staff house (PB)	90,824	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	Preventive	CHS	Completion of maternity at Agok Dispensary (PB)	147,040	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	East Asembo	Preventive	CHS	Completion of Lidha Twin ward (PB)	808,918	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South East Alego	Preventive	CHS	Construction of sentry room and pit latrine at the blood bank, construction of 4 door pit latrine with urinal at Barding disp and renovation of CCC at Bar Agulu (PB)	1,510,950	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Uyoma	Preventive	CHS	Construction of Miembe dispensary in south uyoma (PB)	1,618,202	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo West	Preventive	CHS	Chainlink fencing and gate at Nyenye Misori dispensary (PB)	420,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	Yimbo West	Preventive	CHS	Supply and delivery of an Engine motor boat ambulance (PB)	42,000	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	Preventive	CHS	Equipping of Akala Health centre Borehole with solar (PB)	1,123,320	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	South Gem	Preventive	CHS	Construction of 4 doors flushable toilets and four door bathroom at Akala health centre (PB)	157,394	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Executive	West asembo	Preventive	CHS	Construction of Sangla dispensary (PB)	544,097	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)

Implementing Agency	Project location	Sub Sector	Sector	Project Description	Estimates	Codes	Codes Description
	Executive	Curative	CHS	supply of water connection and power upgrade to SCRH. blood bank (PB)	736,459	3110202	Non-Residential Buildings(Offices, Schools, Hospitals, etc)
Total					391,450,832		

VOTE NO: 5026

LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT.

Part A: Vision

Excellence in land, housing and urban management for sustainable development.

Part B: Mission

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

Part C: Performance Overview and Background for programmes

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

Achievements

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

Challenges

Implementation challenges faced in the review period include:

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

Recommendations

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

Sector Priorities for FY 2024/25

- Preparation of Valuation roll
- Implementation of County spatial planning
- Survey and mapping of public land,
- Strategic Land banking
- Planning of markets and urban centers
- Affordable Housing development
- Maintenance of government housing estates
- Urban Infrastructural Development

Part D: Strategic Objectives

Programme	Strategic Objectives
Programme 1: Physical Planning	To provide a spatial frame work that will guide and coordinate land use and urban development for sustainable livelihood.
Programme 2: Land Survey and Mapping	To secure property boundaries and titles of public land/plots, government houses and trading centers.
Programme 3: Housing and Urban Development	To provide adequate, affordable and decent housing for all & to institutionalize urban areas and enhance urban economic infrastructure
Programme 4: General Administration, Planning and Support services	To provide transformative leadership, capacity and policy direction in service delivery.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.143,340,084 and Kshs.68,299 for recurrent and development respectively

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

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Targ et Base line 2023 /24	Tar get	Tar get	Tar get
					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/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		No. of plans prepared (work plans and budgets)	2	2	2	2	
	Heads of the Directorates							
				No. of vehicles bought and well maintained	2	1	0	1
				Utility costs	12		12	12
CP.2: Land Use Planning								
OUTCOME: Well Planned Land and Urban Areas for Sustainable Development of The County								
SP2.1								
Land Use Planning	CEC, CO, County Directorate of Physical Planning	County Spatial Plans, Land Use Plans, Part Development Plans and Planning Reports	No. Integrated Urban Development Land Use Plans prepared	1	4	4	4	
			No. of Market plans prepared	3	3	3	3	
CP.3: County Land Administration and Surveying								
OUTCOME: Reduced Land Conflicts and Improved Investor Confidence								
Land Administration and Survey	CEC, CO, County Directorate of Survey	Automation of public Land Records	No. of Land records automated	1,500	6,000	7,000	0	
		Strategic land banking for investment and public use established	No of Ha acquired	0	45	45	45	
		Processing of title deeds for public land	No. of public land title processed	9	15	15	15	

		Sensitization on Land matters	No. of sensitization for a conducted	0	12	12	12
CP.4: Housing & Urban Development							
Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All							
P4.1: Housing Development	CECM	Preparation of design and construction of 24 housing units in Siaya and Bondo	No. of housing units constructed	0	24	24	24
	CO						
	County Directorate of Housing						
		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 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
cp 1: physical planning	69,626,381	24,751,171	27,226,288	29,948,917
Total Expenditure of program 1	69,626,381	24,751,171	27,226,288	29,948,917
CP 2: General Administration	17,845,000	47,335,798	52,069,378	57,276,316
Total expenditure of programme 2	17,845,000	47,335,798	52,069,378	57,276,316
CP. 3. Land Survey and Mapping	128,218,752	78,257,778	86,083,556	94,691,911
Total Expenditure of program 3	128,218,752	78,257,778	86,083,556	94,691,911
Cp 4. Housing and Urban Development	58,495,000	61,294,469	67,423,916	74,166,307
Total Expenditure of program 4	58,495,000	61,294,469	67,423,916	74,166,307
Total for All Programs	274,185,133	211,639,216	232,803,138	256,083,451

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	222,424,371	143,340,084	157,674,092	173,441,502
Compensation to Employees	77,977,706	40,439,068	44,482,975	48,931,272
Use of goods and services	144,446,665	102,901,016	113,191,118	124,510,229
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure	197,320,823	68,299,132	75,129,045	82,641,950
Acquisition of Non-Financial Assets	197,320,823	68,299,132	75,129,045	82,641,950
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote	419,745,194	211,639,216	232,803,138	256,083,451

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Cp.1 General Administration, Planning and Support Services				
Current Expenditure	63,204,533	47,335,798	52,069,378	57,276,316
Compensation to Employees	45,359,533	9269255	10196180.5	11215798.55
Use of goods and services	17,845,000.00	38,066,543.00	41873197.3	46060517.03
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	2,231,848	0	0	0
Acquisition of Non-Financial Assets	2,231,848	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 1	65,436,381	47,335,798	52,069,378	57,276,316
CP. 2 Physical Planning			0	0
Current Expenditure	38,062,776	24,751,171	27,226,288	29,948,917
Compensation to Employees	21,510,033.00	10,129,093.00	11,142,002	12,256,203
Use of goods and services	16,552,743.00	14,622,078.00	16,084,286	17,692,714
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	14,440,000	50,727,750	55,800,525	61,380,578
Acquisition of Non-Financial Assets	14,440,000	50727750	55800525	61380577.5
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for programme 2	52,502,776	75,478,921	83,026,813	91,329,494
CP. 3 Land Surveying and Mapping			0	0
Current Expenditure	8,685,000	27,530,028	30,283,031	33,311,334
Compensation to Employees	0	13913245	15304569.5	16835026.45
Use of goods and services	8,685,000.00	13,616,783.00	14978461.3	16476307.43
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	119,533,752	0	0	0
Acquisition of Non-Financial Assets	119,533,752.00	0.00	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of programme 3	128,218,752	27,530,028	30,283,031	33,311,334
Cp.4. Housing and Urban Development.			0	0
Current Expenditure	58,495,000	57,325,207	63,057,728	69,363,500
Compensation to Employees	0	7127475	7840222.5	8624244.75
Use of goods and services	58,495,000.00	50,197,732.00	55217505.2	60739255.72
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	3,556,811	3,969,262	4,366,188	4,802,807
Acquisition of Non-Financial Assets	3,556,811	3969262	4366188.2	4802807.02
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0		0	0
Total Expenditure of Program 4	62,051,811	61,294,469	67,423,916	74,166,307
Total Expenditure	308,209,720	211,639,216	232,803,138	256,083,451

Recurrent

Code	Item	Physical Planning	Administration & Support Services	Lands & Survey	Housing & Urban Development	Total
2110101	Basic Salaries - Civil Services/Promotions & Arrears	8,689,093	7,189,255	12,713,245	4,847,475	33,439,068
2110117	Basic Salaries - Gross Monthly Pay	-	-	-	-	0
21102201	Wages for Contracted Employees(including employer contributions nssf &housing levy)	1,440,000	1,580,000	1,200,000	2,280,000	6,500,000
2110311	Transfer Allowance	-	-	-	-	0
2110314	Transport Allowance	-	-	-	-	0
2110314	Commuter Allowance	-	-	-	-	0
2110403	Refund of Medical Expenses - Ex-Gratia	-	-	-	-	0
2110404	Commutation Leave Allowances	-	-	-	-	0
2120101	Employer Contributions to NSSF	-	-	-	-	0
	WIBA		500,000			
2120102	Employer Contribution to Local Govt. Security Fund	-	-	-	-	0
PE=A		10,129,093	9,269,255	13,913,245	7,127,475	40,439,068
	Medical Insurance (Including municipalities)		9,000,000	-	-	9,000,000
	Motor Vehicle Insurance		1,000,000	-	-	1,000,000
	WIBA (Including municipalities)		700,000			700,000
2210101	Electricity	70,000	100,000	50,000	80,000	300,000
2210102	Water and Sewerage Charges	150,000	300,000	245,000	400,000	1,095,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	10,000	25,000	7,500	7,500	50,000
2210203	Courier & Postal Services	20,000	40,000	35,000	25,000	120,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	200,000	500,000	200,000	1,000,000	1,900,000
2210303	Daily Subsistence Allowance	450,000	300,000	750,000	850,000	2,350,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	10,000	40,000	20,000	30,000	100,000
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	300,000	250,000	150,000	850,000
2210402	Accommodation	100,000	0	50,000	50,000	200,000
2210403	Daily Subsistence Allowance (foreign)	50,000	50,000	500,000	50,000	650,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	40,000	60,000	75,000	25,000	200,000
2210502	Publishing & Printing Services	200,000	0	100,000	200,000	500,000
2210503	Subscription to News Papers, Magazines & Periodicals	10,000	15,000	10,000	10,000	45,000
2210504	Advertisement, Awareness & Public Campaigns	500,000	0	300,000	200,000	1,000,000
2210505	Trade Shows and Exhibitions	10,000	10,000	10,000	10,000	40,000
2210603	Rents & Rates - Non-Residential	100,000	120,000	80,000	300,000	600,000
2210710	Accommodation Allowance	800,000	500,000	450,000	250,000	2,000,000
2210711	Tuition Fees Allowance	200,000	300,000	150,000	150,000	800,000
2210799	Training Expenses- Other	425,000	575,000	725,000	225,000	1,950,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	1,400,000	200,000	1,000,000	1,000,000	3,600,000
2210802	Boards, Committees, Conferences and Seminars	250,000	170,000	350,000	529,000	1,299,000
2210805	National Celebrations	0	40,000	0	0	40,000
2211009	Education & Library Supplies	5,000	20,000	5,000	10,000	40,000
2211016	Purchase of Uniforms and Clothing - staff	50,000	300,000	100,000	150,000	600,000
2211101	General Office Supplies	1,265,890	1,100,568	1,117,654	997,653	4,481,765
2211102	Supplies & Accessories for Computers & Services	700,000	300,000	420,000	100,000	1,520,000
2211103	Sanitary and Cleansing Materials, supply and services	150,000	170,000	100,000	140,000	560,000
2211201	Refined Fuel and Lubricants for Transport	600,000	700,000	300,000	400,000	2,000,000
2211305	Contracted Guards and Cleaning services	0	661,920	0	0	661,920

Code	Item	Physical Planning	Administration & Support Services	Lands & Survey	Housing & Urban Development	Total
2211306	Membership Fees, Dues & Subscriptions	60,000	30,000	20,000	40,000	150,000
2211308	Legal Dues, Arbitration & Compensation Payments	250,000	0	250,000	0	500,000
2211310	Contracted Professional Services	50,000	0	25,000	25,000	100,000
2220101	Maintenance Expenses - Motor Vehicles	789,000	1,003,000	600,000	0	2,392,000
2220201	Maintenance of Plant, Machinery & Equipment	0	0	0	0	0
2220202	Maintenance of Office Furniture & Equipment	20,000	100,000	30,000	50,000	200,000
2220205	Maintenance of Buildings and Stations - Non-Resident		450,000		550,000	1,000,000
2220210	Maintenance of Computers, Software, Networks and communication Equipment	100,000	170,000	280,000	250,000	800,000
3110300	Refurbishment of buildings	1,000,000	854,000	621,949	769,009	3,244,958
3110701	Purchase of Motor Vehicles	-	-	-	-	0
3110902	Purchase of Household and Institutional Appliances for towns	200,000	300,000	250,000	300,000	1,050,000
3111001	Purchase of Office Furniture and Fittings	670,988	700,000	543,216	756,900	2,671,104
3111002	Purchase of Computers, Printers and other IT Equipment(including Town)	0	1,408,000	1,430,000	2,130,000	4,968,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances for towns	150,000	450,000	250,000	150,000	1,000,000
3111004	Purchase of Exchange and Other Communications Equipment	370,900	450,456	378,374	356,700	1,556,430
3111005	Purchase of Photocopiers and other Office Equipment	445,300	451,479	478,090	480,965	1,855,834
3111401	Prefeasibility & Appraisal Studies (institutionalization of Usenge, Yala, Sega & Ukwala Towns)	-	-	-	2,000,005	2,000,005
3111401	Prefeasibility & Appraisal Studies (Iwanda Kotieno Land Use plan	1,000,000		-	-	1,000,000
3111401	Titling of public lands	1,000,000				
3111401	Prefeasibility & Appraisal Studies (Departmental Sector plans and GIS operationalization)	600,000	500,000	1,060,000	-	2,160,000
2640499	Grants UIG	-	-	-	35,000,000	35,000,000
O&M=B		14,622,078	24,464,423	13,616,783	50,197,732	102,901,016
Total=(A+B)		24,751,171	33,733,678	27,530,028	57,325,207	143,340,084

Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Estimates	code	Codes Description
Executive	Executive	LPPH&UD	Physical Planning	Preparation, approval and implementation of the valuation roll	20,216,956	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Implementation of County Spatial Plan	12,000,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Urban development	Concept development of ecocity at Lake Kanyaboli lake front	1,242,496	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Planning and design of eco city	5,000,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Urban development	Improvement of Urban Support infrastructure Areas-Towns(Construction of public recreational park at Ukwala town)	2,726,766	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Designing and securing(title deed processing and fencing of Sega trailer park	3,112,914	2211310	Contracted professional services

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Estimates	code	Codes Description
Executive	Executive	LPPH&UD	Physical Planning	Development of Land use Plan for Usenge Town	12,000,000	2211310	Contracted professional services
Executive	Executive	LPPH&UD	Physical Planning	Construction of trailer park at Sega	12,000,000	2211310	Contracted professional services
Total					68,299,132		

VOTE 5027

PUBLIC WORKS, ENERGY, ROADS AND TRANSPORT

Part A: Vision:

A premier county in infrastructure and energy

Part B: Mission:

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

Part C: Performance Overview and Background for Programme Expenditure Trends

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

Major achievements during the MTEF period include:

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

Challenges

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

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

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

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.127,659,934 and Kshs.723,983,214 for development in FY 2025/26 for recurrent and development respectively

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

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Transport Infrastructure Development							
Programme Outcome: Improved accessibility in the county							
SP 1.1: Construction & Maintenance of county roads		New access roads opened, graded and gravelled in all 30 wards	No. of km of new road opened, graded and 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
		Upgraded airstrip	Airstrip upgraded	1	1	1	0
		New jetties	No. of jetties constructed	0	1	1	2

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

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		and equipped					
SP 3.2: Urban areas and markets lighting		Existing solar street lights maintained	No of solar street lights maintained	0	0	30	30
		Electricity bill paid for all streetlights within the county	No. of streetlights paid for.			-	
SP 3.3: Planning and Support Services		Operational capacity enhancement	No of office blocks maintained	0	0	1	1
			No of vehicles/ motor cycles procured	1	1	0	1
			No of ICT equipment acquired	7	5	15	10
SP 3.4 : General Administration		Strengthened operation capacity	No. of staffs recruited	2	11	4	5
			No. of staffs trained	10	10	10	10

Part F. Summary of Expenditure by Programmes (Kshs)

Expenditure Classification	Baseline Estimates 2024/25	Estimate 2025/2026	Projections	
			2026/27	2027/28
Programme 1: Roads Development and Maintenance	1,286,405,564	820,384,782	902,423,260	992,665,586
Total expenditure for program1	1,286,405,564	820,384,782	902,423,260	992,665,586
Programme 2: Government Building Services	4,900,258	10,272,402	11,299,642	12,429,606
Total expenditure for program2	4,900,258	10,272,402	11,299,642	12,429,606
Programme 3: Administration	26,498,680	20,985,964	23,084,560	25,393,016
Total expenditure for program3	26,498,680	20,985,964	23,084,560	25,393,016
Total Gross Expenditure	1,317,804,502	851,643,148	936,807,463	1,030,488,209

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

Expenditure Classification	Baseline Estimates 2024/25	Estimate 2025/2026	Projected Estimates	
			2026/27	2027/28
Current Expenditure	123,554,437	127,659,934	140,425,927	154,468,520
Compensation to Employees	40,491,695	49,307,732	54,238,505	59,662,356
Use of goods and services	83,062,742	78,352,202	86,187,422	94,806,164
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	1,194,250,065	723,983,214	796,381,535	876,019,689
Acquisition of Non-Financial Assets	1,194,250,065	723,983,214	796,381,535	876,019,689
Capital Transfers to Government Agencies			0	0
Other Development expenditures			0	0
Total Expenditure	1,317,804,502	851,643,148	936,807,463	1,030,488,209

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

Expenditure Classification	Baseline Estimates	Estimates 2025/2026	Projected Estimates	
	2024/2025		2026/2027	2027/2028
Programme 1: Roads Development and Maintenance				
Current Expenditure	92,155,499	96,401,568	106,041,725	116,645,897

Compensation to Employees	34,583,015	41,536,052	45,689,657	50,258,623
Use of goods and services	57,572,484	54,865,516	60,352,068	66,387,274
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	1,194,250,065	723,983,214	796,381,535	876,019,689
Acquisition of Non-Financial Assets	1,194,250,065	723,983,214	796,381,535	876,019,689
Capital Transfers to Govt. Agencies			0	0
Other Development expenditures			0	0
Total Expenditure 1	1,286,405,564	820,384,782	902,423,260	992,665,586
Programme 2: Government Buildings Services				
Current Expenditure	4,900,258	10,272,402	11,299,642	12,429,606
Compensation to Employees	2,700,000	3,472,200	3,819,420	4,201,362
Use of goods and services	2,200,258	6,800,202	7,480,222	8,228,244
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets		0	0	0
Other Development expenditures			0	0
Total Expenditure 2	4,900,258	10,272,402	11,299,642	12,429,606
Programme 3: Administration				
Current Expenditure	26,498,680	20,985,964	23,084,560	25,393,016
Compensation to Employees	3,208,680	4,299,480	4,729,428	5,202,371
Use of goods and services	23,290,000	16,686,484	18,355,132	20,190,646
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Total Expenditure 3	26,498,680	20,985,964	23,084,560	25,393,016
Total Vote	1,317,804,502	851,643,148	936,807,463	1,030,488,209

Recurrent

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates for 2025 - 2026
2110101	Basic Salary civil services	39,170,223			39,170,223
2110301	House allowance				0
2110314	Transport allowance				0
2110318	Gratuity				0
2110320	Leave allowance	200,000			200,000
2110402	Refund of Medical Expenses-inpatient				0
	Staff promotion		3,472,200		3,472,200
	Recruitment			4,299,480	4,299,480
	Funeral grant	150,000			150,000
	Casual wages	2,015,828			2,015,828
2110403	Refund of Medical Expenses-Ex-Gratia				0
PE=A	PE	41,536,052	3,472,200	4,299,480	49,307,732
2210101	Motor Vehicle Insuarance	1,600,000			1,600,000
2210102	Electricity expenses(BONDO & SYA OFFICES)	200,000		100,000	300,000
2210102	Electricity expenses(street lights)	15,000,000			15,000,000
2210201	Water and sewerage charges	60,000	20,000	10,000	90,000
2210203	Telephone, telex, facsmile and mails	20,000			20,000
2210301	Courier and postal services	10,000			10,000
2210303	Travel costs (airlines, bus, railway)	1,050,000		1,500,000	2,550,000
2210503	Daily subsistance allowances (Including County Transport and Safety committee allowances)	1,000,000	1,180,202	500,000	2,680,202
2210504	Subscription to newspapers,	30,000			30,000
2210505	Advertisements ,Awareness and public campaigns	300,000		50,000	350,000
2210604	Trade shows and exhibitions	100,000			100,000
2210710	Hire of transport	30,000			30,000
2210802	Boards, Committee, Conferences and Seminars	700,000		800,000	1,500,000
2210801	Catering services, receptions, Accommodation	1,000,000	1,250,000	580,000	2,830,000
2210711	Accommodation	800,000	600,000	1,400,000	2,800,000
2210712	Trainings/tuition fees	2,500,000		300,000	2,800,000
2210904	Cartering services, Receptions, Ac	1,350,000	550,000	300,000	2,200,000
2210910	Medical Insuarance	2,853,516		3,146,484	6,000,000
	WIBA	482,000			482,000
2211009	Education and library supplies	50,000			50,000
2211029	Purchase of Safety Gears and protective clothing	300,000		200,000	500,000
2211016	Purchase of Uniforms and Clothing – Staff	700,000		800,000	1,500,000
3111009	Purchase of other Office Equipment	200,000		300,000	500,000
2211101	General Office Supplies (consumables)	600,000	1,000,000	900,000	2,500,000
2211103	Sanitary and cleaning materials,	100,000	200,000	300,000	600,000
2211201	Refined fuels &lubricants	2,500,000		1,000,000	3,500,000
2210309	Field Allowance for M & E for Development Projects	1,000,000			1,000,000
2211306	Membership fees, dues and subscriptions to professional bodies	200,000		100,000	300,000
2211308	Legal dues/fees, arbitration and compensation payments	500,000			500,000
2211310	Contracted professional services (Consultancy services)	1,000,000			1,000,000
2220101	Maintenance expenses - motor vehicles	1,000,000	1,000,000	1,000,000	3,000,000
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

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates for 2025 - 2026
2220203	Maintenance of street lights	4,500,000			4,500,000
2220205	Maintenance of buildings and stations -- non-residential	1,500,000		500,000	2,000,000
2220210	Maintenance of computers, software,CCTV and networks	500,000		300,000	800,000
3111001	Purchase of office furniture and fittings	500,000		1,000,000	1,500,000
3111002	Purchase of computers, printers,phones and other equipment(survey equipment)	1,000,000	1,000,000	1,000,000	3,000,000
3114001	Prefeasibility, Feasibility and Appraisal studies(Appraisal of BoQs, verification and Monitoring and Evaluation)	1,500,000		500,000	2,000,000
3110902	Purchase of Household and Institutional Appliances	100,000	0	100,000	200,000
	Equipment of material lab	3,000,000			3,000,000
	Purchase of Real Time Kinematic Machine	0			0
2220201	Maintenance of plant, machinery and equipment (Including Grader, tipper and back hoe loader)	2,000,000			2,000,000
3111003	Purchase of air conditioners, fans and heating appliances	1,000,000	0	0	1,000,000
O&M=B		54,865,516	6,800,202	16,686,484	78,352,202
Total=(A+B)	Total	96,401,568	10,272,402	20,985,964	127,659,934

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	Estimates 2025/26	Codes	Codes Description
Executive	Executive	Roads	PWRE&T	Grading and murraming of Oyude - Konjiko - Ombulu Masanga road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and murraming of Nyangonga - Got Bondo - Bao Kowade road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading and murraming of Ndunya - Ranyala road	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Murraming and culverting of Kandolo - Kasigar road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Murraming of Yala roads	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening of Kamusak - Dip Ogol road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Repair and maintenance of SDA - Rawalo road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading of Masinde - Sigangu road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and murraming of Wagai - Rarieda - Kagilo school	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and culverting of Koteng- Kanyango	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ujimbe - Asayi - Uhonya - Sirodha road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kamon road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Mwadi - Kadinya road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading and culverting of Kakidi - Ka Dala - Uranga road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading and culverting of Oseno - Ka Olik - Luanda road	1,000,000	3110823	Construction Of Roads- Other

Executive	Executive	Roads	PWRE&T	Maintenance and culverting of Pap Ndege - Luanda road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading, murraming and culverting of Nyanginja - Kagutu - Nyamboyo road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyandong - Lwala road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyandiwa - Kachachi road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Naaman Akum - Oriang road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kogwa - Agage road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading and murraming of Urir - Malomba - Katawala road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading and murraming of Ywaya market - Ulumb - Ulawe road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening and grading of Ulanda - Kawayo road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening and grading of Ugai - Nyatoma - Makomo road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening and grading of Uluthe - Ogawo road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Additional allocation to formation of Karasanga - Masat road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Routine maintenamnce of Matibabu - Ochol road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, murraming, graveling and culverting of Owino - Olak dam - Yenga road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, culverting and gravelling of Awendo - Doho - Usidiu road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening and gravelling of Otit - Police line road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading, culverting and murraming of Barding - Rambo - Twist road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading, culverting and murraming of Aketch - Kowiti - Kofwaya - Nyarodi stream road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading, culverting and murraming of Ojalo - Uuna road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading, culverting and murraming of Umrembo - Kobondo road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading and culverting of Agoko road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading, culverting and murraming of Segal - Ligala road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Routine maintenance of Udira Kamrembo - Lela road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Olengo - Sipoklo road	180,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Omboye - Kiswano - Olwande - Nyagoko road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening of Ndiwo - Ulungo road	1,000,000	3110823	Construction Of Roads- Other

Executive	Executive	Roads	PWRE&T	Maintenance of Agwara - Riwa road	2,320,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyadorera ring road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, murraming and culverting of Kokelo - Kogonga road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading, murraming and culverting of Lusi - Ruma road	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Co -Funding Component Last Mile Electricity Connectivity to the 6 Subcounty	20,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Phased of upgrading to Bitumen standard-Usenge market ring road	5,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Routine maintenance of Usenge & Asembo Bay Jetties	3,300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Kauch -Kosere road maintainance	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Kotieno-Ka abungu road maintainance	2,600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Amoyo market-Kochilo beach road maintainance	3,700,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Chianda-Agege road in North Uyoma	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ragengni-Kogonji road	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Camunya-Nazarene-Nyamasare primary school road 1.7km	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Sidindi Ndere road	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening and grading of Ka japolo--Kongaroma-Pap odugo road 2.0km	3,854,562	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of St. Patrick Ugana road	3,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ratado Pentecost Sifuyo road	4,511,989	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ratado Paul Biyya Wath Wangadia road	3,100,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ratado Kamanum Osore road	3,678,450	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Awendo Doho road	3,650,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ndwaro Ojaga road	3,405,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ukwala Usdiu Uyundo road	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nzoia Ogano Road	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Segu Ugambe Ogero road	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Odipo Ligose road	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Matibabu Ochol road	3,500,000	3110823	Construction Of Roads- Other

Executive	Executive	Roads	PWRE&T	Maintenance of Luanda Ugore road	3,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyalenda Umer Usinda road	3,750,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Bondo Luru Ujwanga road	3,600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ujuanga Rice Scheme road	3,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Olango Nyandeho Sigul road	4,199,999	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Siranga Kanyagilo	3,250,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Randago Bama Kodiyo road in South East Alego	1,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Sidindi Ndere road	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Uranga - Kabura road	2,200,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Duha primary school ring road	114,441	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Murraming of Got Osir - Ogero road	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Fish Banda - Kanyaboli - Swila - Kadaktari junction - Harambee road	473,861	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Kanyaboli - Dip Swila - Kafuawo - Kanyiko - Kachieng junction road	635,468	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and culverting of Sudhe junction - Kosoo Chief road	1,789,880	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Rabuor junction - Ochilo ring tarmac road in South East Alego	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyamonye Pap Lela mago road	4,300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Rageng'ni - Ochieng'a road	705,022	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Bar Kanyango Ulungo road	2,371,040	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyadenge road	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Bar Korwa - Osindo Chuodho road	4,400,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Karapul - Pundo - Agoro road	957,504	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Mugane - Pap Oriang road	500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Lower Pandi road	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kona Kagowi- Nyagwara road	4,100,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Rachar- Pap kodero road	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyalunya- Pap kodero road	3,500,000	3110823	Construction Of Roads- Other

Executive	Executive	Roads	PWRE&T	Maintenance of Kotieno Jalegio - Ka Alaka-Kamariga Beach road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening,grading, murraming and culverting of Siger- Kagani Road	5,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening,grading and murraming of Kirind- Umawa- Orao Road	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ulumbi stage- Marenyo dispensary Road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Muhanda- Arude Road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Completion of Obaga- Rakombe box culvert	876,272	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning, grading and murraming of Sinaga- Luri Road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ng'iya - Kofula- Rakuom - Komuok road	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ulamba - Ofudho Road	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Jooust – Awelo chief camp road	300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Pride – Awuor dam road	934,916	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Nyawita wath Oloo road	1,900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Uyawi Sec- Kamkwaya - Kajohn Road	400,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning of Ka oyato- Yaa0 Kombam road	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning of Ogam - Ragak Nyamonye Road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Majengo- Bar awendo- Nyamsaji road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kowinyo road	426,127	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning of Onyinyore- Nina- Warianda Road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Makasembo - Kamariga road	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kajairo- Nyathengo- Urewe Road	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Bar Mayoyo- Ogongo- Tula Road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Tinga Junction- Urim Road	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kakara- Ndor Road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Obambo- Kubar Road	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ndai ring road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Koyaya-Chamagaha road	900,000	3110823	Construction Of Roads- Other

Executive	Executive	Roads	PWRE&T	Opening, grading and gravelling of Sianga- Wambarra- Yao Kouma-Kongolo Road.	3,550,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of South land- Pundo road in Siaya township ward	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Anduro - Sulwe road	300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Uhumo junction- Kakumu Junction- Siranga Shopping Centre Road	247,098	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ochulo-Kokumu-Upanda road	500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Construction of culvert at Pundo uranga-gombe uranga dam mbaga road North alego	296,676	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Drainage works at Boro- Kochieng B in Central Alego	700,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Lake Kanyaboli dyke- Dominion Road)	600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Upgrade to Bitumen Standard Rabango- Siaya Township Schools Road	1,721,992	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Construction of Chidichidi bridge	14,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kokara-Nyamboyo-Rarieda road	900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Mingingo market- Canaan Road	500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Landscaping of Nyamonye Public Park	267,510	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Oganga road	863,690	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Junction Kodhiambo - Kawango - Fijiro road in Central Alego Ward	600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and murraming of Nyong'o road 2.3 km	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening, grading, gravelling and culverting of Ayora- Kamogo road	900,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning of River Nzoia- Osindo Road	1,591,250	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Openning of Kalkada School- Nam- River Nzoia and Drift Road	1,076,198	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Yamoloko - Liunda - KaJohn road	2,189,334	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Konya- Luthehe road	5,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of bondo- luru road in East Ugenya	2,300,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ukwala- Harambee- Tarmac- Nyambare sec. school road	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of kosuwo road	352,769	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and murruming of Siwanda road	4,600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Grading and murruming of uyiko- dadra road	4,500,000	3110823	Construction Of Roads- Other

Executive	Executive	Roads	PWRE&T	Maintenance of Malele road	4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Kanyaboli dispensary road	3,200,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Komolo A- Yala road	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Komolo- hera- Yala road	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Construction of Obaga- rakombe box culvert	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of No, kaula-Langi-Mawira road	3,200,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Upgrade to bitumen standard of Siaya Modern market- Township Primary- Scouts Centre Road	500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ulumbi stage- marenyo dispensary road	200,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Maintenance of Ulumbi stage- marenyo dispensary road	200,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	Roads	PWRE&T	Opening Nango- Ogwonyo Mnyange- Banga Road	3,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	Roads	PWRE&T	Grading of Got Osogo to Kongawo rd.	1,450,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	Roads	PWRE&T	Maintenance of Agwara Riwa Road 4.5km	2,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Maintenance of Ligala-Got Nanga Rd ;	2,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Maintenance and grading of Udira -Akuogo- Ligala Road	2,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	Roads	PWRE&T	Maintenance of Miyare Odolo Alwala road 2.7km	3,944,398	3110823	Construction Of Roads- Other
Executive	Ukwala	Roads	PWRE&T	Maintenance of Ukwala Usidiu Uyondo road	4,000,000	3110823	Construction Of Roads- Other
Executive	Sidindi	Roads	PWRE&T	Maintenance of Wang'otong-Ruwe-Utende road	2,000,000	3110823	Construction Of Roads- Other
Executive	Sidindi	Roads	PWRE&T	Maintenance of Lwanda-ungas bridge road	1,600,000	3110823	Construction Of Roads- Other
Executive	Sigomere	Roads	PWRE&T	Maintenance of Ninga-Siroha-Hawagaya road 2.5km	2,000,000	3110823	Construction Of Roads- Other
Executive	Sigomere	Roads	PWRE&T	Maintenance of Ukalama-Uham-Sundusia road 2.0km	1,600,000	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Maintenance of Mbosie-Got Osimbo road	1,500,000	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	PWRE&T	Camunya-Nazarene-Nyamasare primary school road 1.7km	1,500,000	3110823	Construction Of Roads- Other
Executive	West Gem	Roads	PWRE&T	Maintenance of Kawariadho Kaseo Siriwo Road	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Maintenance of Omolo Olando lisiwa road	2,700,000	3110823	Construction Of Roads- Other
Executive	Yala Township	Roads	PWRE&T	Maintenance of Jina Kanyamuot via Sarah Ajuang road	2,500,000	3110823	Construction Of Roads- Other
Executive	North Gem	Roads	PWRE&T	Maintenance of Miiro Ndere road	1,500,000	3110823	Construction Of Roads- Other

Executive	North Gem	Roads	PWRE&T	Maintenance of Uhonya Asayi Ujimbe	2,000,000	3110823	Construction Of Roads- Other
Executive	Central Gem	Roads	PWRE&T	Maintenance of Kojuok Primary - Sadiesa Lela Dispensary road	4,000,000	3110823	Construction Of Roads- Other
Executive	East Gem	Roads	PWRE&T	Maintenance of Obidha Maungo Kalare Road	2,350,000	3110823	Construction Of Roads- Other
Executive	West Asembo	Roads	PWRE&T	Maintenance of Waringa – Lwak Road 6.5km	2,669,983	3110823	Construction Of Roads- Other
Executive	East Asembo	Roads	PWRE&T	Maintenance Ndori Center – Kusa Pry – Gold Mine – Oseno Road 4.8km	2,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	Roads	PWRE&T	Maintenance of Lejo Pala Konono Hera Ugwenwa road 4km	3,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo West	Roads	PWRE&T	Maintenance of Usenge Wath Usoga Sanda road 2.5km	2,500,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	Roads	PWRE&T	Maintenance of Kobonyo Siungo road 2.5km	2,000,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	Roads	PWRE&T	Maintenance of Kongao Ulanda Konyimbo road 3km	2,500,000	3110823	Construction Of Roads- Other
Executive	Central Alego	Roads	PWRE&T	Nyalgugu-Uyore-Got Gagi road- 3 km	2,000,000	3110823	Construction Of Roads- Other
Executive	Central Alego	Roads	PWRE&T	Aduwa-Nyasanga-Bar Kogola - 1.6km	2,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	Roads	PWRE&T	Aluny-Pundo-Mutembe road 4.7km	2,824,590	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Prison-Uhongo-Awelo - 3km	2,500,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	Roads	PWRE&T	Oking-Pundo road - 1.1 km	3,145,631	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Rambo-Lung'a-Mugane road - 3.3km	1,500,000	3110823	Construction Of Roads- Other
Executive	South East Alego	Roads	PWRE&T	Pap Nyadiel-Sigana road - 1.8km	1,500,000	3110823	Construction Of Roads- Other
Executive	Usonga	Roads	PWRE&T	P.T.O - Uwasi-Ulupi road 4.8km	3,000,000	3110823	Construction Of Roads- Other
Executive	West Alego	Roads	PWRE&T	Mwer-Apate-Gang-Kanyaboli road 5.2km	3,000,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	Roads	PWRE&T	Maintenance of Dagomolo Bonde Kajalango road 2km	2,000,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	Roads	PWRE&T	Maintenance of Kolumi Wagusu Road 2km	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Completion of Oyata box culvert & maintenance of the Oyata access road (PB)	6,900,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Uring Bar Ober Road (PB)	3,700,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Urenga Nyang'ung'u road (PB)	3,300,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Opening ,grading,gravelling and culverting of Sega- Matopeni - Kokun Mbaya Road (PB)	1,500,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	PWRE&T	Opening ,grading,gravelling and culverting of Sega- Matopeni - Udeke-Kona Mbaya Road (PB)	2,500,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	Roads	PWRE&T	Maintenance of Luanda Uyore Road (PB)	3,800,000	3110823	Construction Of Roads- Other

Executive	East Ugenya	Roads	PWRE&T	Maintenance of Ramunde Agoro Uchola Road (PB)	3,600,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	Roads	PWRE&T	Nyodinga Ring road (PB)	4,000,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	Roads	PWRE&T	Owimbi Ojawa (PB)	2,200,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	Roads	PWRE&T	Nyabera - Misori (PB)	3,800,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	Roads	PWRE&T	Manywanda - Arongo (PB)	4,000,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	Roads	PWRE&T	Ranyala- Madundu (PB)	2,700,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	Roads	PWRE&T	Naya - Wing Wang (PB)	2,800,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	Roads	PWRE&T	Chamakwaro - Kolilo (PB)	3,400,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Bar Okwiri- Mahira- Othach (PB)	9,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo West	Roads	PWRE&T	Soma Leo Nyasende - Honge (PB)	3,000,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	Roads	PWRE&T	Prudence Ring Road (Ager) (PB)	4,600,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Completion of upgrading to bitumen standard of C30- Siaya Township Sec Stadium Loop Road	30,480,768	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Completion of upgrading to bitumen standard of Usenge market ring Road (phased)	40,234,818	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Completion of upgrading to bitumen standard of Ndori market ring Road (phased)	40,649,708	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Completion of upgrading to bitumen standard of Segal market ring Road (phased)	40,097,505	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Completion of upgrading to bitumen standard of Akala market ring Road (phased)	40,094,765	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Upgrading to Bitumen standard of Kababa Siaya Central Primary school road (Pending bill)	7,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Phased upgrading to bitumen Standard of Nyamonye ring Road	10,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Co-funding for last mile electricity connectivity	20,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	PWRE&T	Opening ,grading ,gravelling of Acham Road (PB)	9,800,000	3110823	Construction Of Roads- Other
TOTAL					723,983,214		

VOTE: 5028
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. The budgetary allocations for the department in the past three financial years 2022/23; 2023/24 and 2024/25 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

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

In the review period, the department faced the following challenges: inadequate operational tools, conflicting roles in maintenance of market infrastructure facilities due to concurrent function between the departments, lack of gazetted dumpsites, emergence of new weighing and measuring

technology, lack of the Metrology Lab and lack of a rehabilitation centre. To mitigate the above challenges, the department will Construct a Modern Metrology Lab, harmonize the roles and functions of maintenance of market infrastructure, establish market management committees for collaborations with the county government towards improve revenue collection, acquire new county working standards, acquire, secure appropriate and gazette dumping site for the Market solid waste and acquire operational tools and office space for improved working environment. In the FY 2024/2025 budget, the department will focus on Trade Development and Promotion; Market Solid Waste Management; Fair Trade Practices and Consumer Protection Services; Co-operative Development & Marketing, Alcoholic Drinks Control; Industrial Development and General Administration Planning and Support Services.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.239,532,030 and Kshs.254,245,020 in FY 2025/26 for recurrent and development respectively

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

Remuneration for both in post and waste management casuals.

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

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

Part D: Strategic Objectives

Programme	Strategic Objective
Trade Development and Promotion	To provide an enabling environment that facilitates a competitive local, regional and global trade and investment
Promotion of Fair-Trade Practices and Consumer Protection	To enforce compliance with weights and measures regulations and other subsidiary legislations
Market Solid Waste Management	To provide conducive business environment through improved sanitation in markets

Programme	Strategic Objective
Cooperative Development and Marketing	To provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development.
Alcoholic Drinks Control	To improve control and management of liquor and drug abuse
Industrial Development	To provide conducive environment for industrial Development
General Administration, Planning and Support Services	To provide transformative leadership, capacity and policy direction in service delivery

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Trade Development and Promotion							
Name of Programme Outcome:- A conducive environment for trade							
SP1.1:- Training and Capacity Building for MSMEs	Directorate of Trade and Enterprise	Enhance access to market information	% increase in membership of KNCCI	0	20	20	20
			No. of entrepreneurs benefiting from trainings on various marketing agencies	0	400	460	500
			No. of marketing campaigns conducted on local media	0	4	4	4
SP1.2:- Market Infrastructure Development	Directorate of Trade and Enterprise	Improved market infrastructure	No. of Markets with improved market infrastructure		50	40	50
SP1.3:- Investment Promotion		Investment opportunities created	Investment conferences attended	2	4	4	4
			Investment conferences held	0	1	1	1
Programme 2: Market Solid Waste Management							
Name of Programme Outcome:- Conducive Business Environment							
SP2.1:- Market Solid Waste	Directorate of Trade and Enterprise	Improved Sanitation in Markets	No. of Markets cleaned	222	160	160	160
			No. cleaning days conducted	12	12	12	12
			Tonnage of solid waste collected and dumped appropriately	18,000	22,000	22,000	22,000
Programme 3: Fair Trade Practices							
Name of Programme Outcome:- Improved consumer confidence on value for money							

SP3.1:- Standards Administrati on and Conformity	Directorate of Trade and Enterprise	Enhance compliance with fair trade practices	% compliance with legal metrology legislation	100	100	100	100
			No. of legal metrology campaigns conducted	7	7	7	7
			No. of criminal offences reported and prosecuted to completion.	0	2	2	2
Programme 4: Cooperative Development and Marketing							
Name of Programme Outcome:- Expanded cooperative business and a vibrant cooperative subsector							
SP4.1:- Agri- Business Developme nt Systems	Directorate of Cooperatives	Producer organization strengthene d	No. of ward based cooperative SACCOs operationali zed		10	10	0
			No. of ward based SACCOs trained		5	5	5
			No. of SACCOs linked to markets		30	30	30
		Access to affordable Credit	No. of Cooperative societies accessing credit		20	20	20
Programme 5: Alcoholic Drinks Control							
Name of Programme Outcome:- Improved control and management of alcoholic drinks and drug abuse							
SP5.1:- Compliance with Alcoholic Drinks Control Act 2016	Directorate of Alcoholic Drinks Control	Enhance compliance with the Siaya County Alcoholic Drinks Control Act 2016	% compliance with legal metrology legislation		100	100	100
			No. of Alcoholic Drinks campaigns conducted	6	6	6	6
			No. of criminal offences reported and prosecuted to completion.	-	3	3	3
			Establishme nt and equipping of a Rehabilitatio n Centre Constructed (%) Phased	-	30	60	10
Programme 6: Industrial Development and Promotion							
Name of Programme Outcome:- Job creation and improved livelihood							
SP6.1:- Expanded Industrial Developme	Directorate of Industrializat ion	Agri-based supportive enterprises strengthene d	No. of existing SMEs promoted to off takers	0	120	20	120

nt and promotion			No. of new SMEs facilitated as off takers	0	150	30	150
			No. of enterprises providing financial products	0	15	120	15
			No. of Cottage industries revitalized	0	20	25	30
			No. of enterprises accessing financial product	0	50	150	80
			Construction of an industrial Park (phased) in %	12	88	0	0
			No. of enterprises providing ICT services	0	250	15	400
			No. of enterprises accessing ICT services		250	60	400

Programme 7: General Administration, Planning and Support Services

Name of Programme Outcome:- an enhanced Institutional framework for excellent, efficient and effective service delivery within the sector

SP7.1:- Effective and Efficient Service Delivery	Office of the Chief Officer	Improved General Administration	No. of regulations formulated (trade fund, liquor and cooperative fund regulations, County Board Fund Bill and weights and measures policy	2	2	0	0
			No. of progress reports developed	12	12	12	12
			No. of assorted operational tools and equipment acquired & maintained	10	10	3	6
			Staff in post: Trade	45	45	46	50
			Training of staff and capacity building		10	10	5
		Improved work environment through Planning	No of office blocks constructed, refurbished	1	2	0	0

		and Support Services	and rehabilitated			
--	--	----------------------	-------------------	--	--	--

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

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1:- Trade Development and Promotion	307,397,565	261,870,020	288,057,022	316,862,724
Total Expenditure of Programme 1	307,397,565	261,870,020	288,057,022	316,862,724
Programme 2:- Market Solid Waste Management	23,576,793	4,886,989	5,375,688	5,913,257
Total Expenditure of Programme 2	23,576,793	4,886,989	5,375,688	5,913,257
Programme 3:- Fair Trade Practices	9,634,000	6,904,000	7,594,400	8,353,840
Total Expenditure of Programme 3	9,634,000	6,904,000	7,594,400	8,353,840
Programme 4:- Cooperative Development and Marketing	15,780,532	35,650,532	39,215,585	43,137,144
Total Expenditure of Programme 4	15,780,532	35,650,532	39,215,585	43,137,144
Programme 5:- Alcoholic Drinks Control	5,214,000	5,514,000	6,065,400	6,671,940
Total Expenditure of Programme 5	5,214,000	5,514,000	6,065,400	6,671,940
Programme 6:- Industrial Development	3,730,538	3,430,538	3,773,592	4,150,951
Total Expenditure of Programme 6	3,730,538	3,430,538	3,773,592	4,150,951
Programme 7:- market Development	268,240,470	9,426,000	10,368,600	11,405,460
Total Expenditure of Programme 7	268,240,470	9,426,000	10,368,600	11,405,460
Programme 8:- General Administration, Planning and Support Services	79,702,930	166,094,971	182,704,468	200,974,915
Total Expenditure of Programme 8	79,702,930	166,094,971	182,704,468	200,974,915
Total for the Vote ----	713,276,828	493,777,050	543,154,755	597,470,231

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
	Current Expenditure	140,989,793	239,532,030	263,485,233	289,833,756
2100000	Compensation to Employees	65,531,734	94,328,971	103,761,868	114,138,055
2200000	Use of goods and services	75,458,059	145,203,059	159,723,365	175,695,701
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	572,287,035	254,245,020	279,669,522	307,636,474.2
2600000	Current Transfers Govt. Agencies			0	0
2700000	Acquisition of Non-Financial Assets	572,287,035	254245020	279669522	307636474.2
2800000	Capital Transfers to Government Agencies			0	0
	Total Expenditure of Vote	713,276,828	493,777,050	543,154,755	597,470,231

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1:Trade Development and Promotion					
	Current Expenditure	8,925,000	7,625,000	8,387,500	9,226,250
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	8,925,000	7,625,000	8387500	9226250
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	298,472,565	254,245,020	279,669,522	307,636,474
3100000	Non-Financial Assets	298472565	254245020	279,669,522	307,636,474
3200000	Financial Assets			0	0
	Total for Programme 1	307,397,565	261,870,020	288,057,022	316,862,724
Programme 2:Market Solid Waste Management					
	Current Expenditure	23,576,793	4,886,989	5,375,688	5,913,257
2100000	Compensation to Employees	18,149,804	0	0	0
2200000	Use of goods and services	5,426,989	4,886,989	5,375,688	5,913,257
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
	Capital Expenditure	3,000,000	0	0	0
3100000	Non-Financial Assets	3,000,000	0	0	0

3200000	Financial Assets			0	0
	Total for Programme 2	26,576,793	4,886,989	5,375,688	5,913,257
Programme 3: Fair Trade Practices					
Code	Current Expenditure	9,634,000	6,904,000	7,594,400	8,353,840
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	9,634,000	6,904,000	7594400	8353840
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	0	0	0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	0	0	0	0
	Total for Programme 3	9,634,000	6,904,000	7,594,400	8,353,840
Programme 4: Cooperative Development and Marketing					
Code	Current Expenditure	5,780,532	35,650,532	39,215,585	43,137,144
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	5,780,532	35,650,532	39215585.2	43137143.72
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	0	0	0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	0	0	0	0
3200000	Financial Assets			0	0
	Total for Programme 4	5,780,532	35,650,532	39,215,585	43,137,144
Programme 5: Alcoholic Drinks Control					
Code	Current Expenditure	5,214,000	5,514,000	6,065,400	6,671,940
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	5,214,000	5,514,000	6065400	6671940
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	0	0	0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	0	0	0	0
3200000	Financial Assets			0	0
	Total for Programme 5	5,214,000	5,514,000	6,065,400	6,671,940
Programme 6: Industrial Development					
Code	Current Expenditure	3,730,538	3,430,538	3,773,592	4,150,951
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	3,730,538	3,430,538	3773591.8	4150950.98
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	0	0	0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets	0	0	0	0
3200000	Financial Assets			0	0
	Total for Programme 6	3,730,538	3,430,538	3,773,592	4,150,951
Programme 7: Market Development					
Code	Current Expenditure	4,426,000	9,426,000	10,368,600	11,405,460
2100000	Compensation to Employees		0	0	0
2200000	Use of goods and services	4,426,000	9,426,000	10368600	11405460
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	60,618,070	0	0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets	60,618,070	0	0	0
	Total for Programme 7	65,044,070	9,426,000	10,368,600	11,405,460
Programme 8: General Administration Planning and Support Services					
Code	Current Expenditure	79,702,930	166,094,971	182,704,468	200,974,915

2100000	Compensation to Employees	47,381,930	94,328,971	103,761,868	114,138,055
2200000	Use of goods and services	32,321,000	71,766,000	78,942,600	86,836,860
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	0	0	0	0
3100000	Non-Financial Assets	0	0	0	0
3200000	Financial Assets			0	0
	Total for Programme 8	79,702,930	166,094,971	182,704,468	200,974,915
	Total Expenditure	503,080,428	493,777,050	543,154,755	597,470,231

Recurrent

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Development	Waste Management	Total Estimates
2110101	Basic Salary civil services	94,328,971	0	0	0	0	0	0		94,328,971
2110301	House Allowance	-	-	-	-	-	-	-		0
2110308	Medical Allowance	-	-	-	-	-	-	-		0
2110309	Special Duty Allowance	-	-	-	-	-	-	-		0
2110310	Top Up Allowance	-	-	-	-	-	-	-		0
2110311	Transfer Allowance	-	-	-	-	-	-	-		0
2110312	Responsibility Allowance	-	-	-	-	-	-	-		0
2110313	Entertainment Allowance	-	-	-	-	-	-	-		0
2110314	Transport Allowance	-	-	-	-	-	-	-		0
2110315	Extraneous Allowance	-	-	-	-	-	-	-		0
2110317	Domestic Servant Allowance	-	-	-	-	-	-	-		0
2110318	Non-Practising Allowance	-	-	-	-	-	-	-		0
2110320	Leave Allowance	-	-	-	-	-	-	-		0
2110321	Administrative Allowance	-	-	-	-	-	-	-		0
2110309	Governor/Deputy Governor Allowance	-	-	-	-	-	-	-		0
2110322	Risk Allowance	-	-	-	-	-	-	-		0
2110327	Executive Allowance	-	-	-	-	-	-	-		0
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-	-	-		0
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	-	-		0
	Medical Insurance	-	-	-	-	-	-	-		0
2110404	Commutation of Leave	-	-	-	-	-	-	-		0
PE=A		94,328,971	0	0	0	0	0	0	0	94,328,971
	Motor Vehicle Insurance	3,000,000	-	-	-	-	-	-		3,000,000
	Medical cover	5,000,000	-	-	-	-	-	-		5,000,000
	WIBA	445,000								445,000
2210101	Electricity Expenses(Including Power bill for highmasts)	7,500,000	50,000	-	100,000	50,000	-	10,000		7,710,000
2210102	Water and Sewerage charges	200,000	100,000	-	100,000	50,000	-			450,000
2210201	Telephone, Telex, Facsimile and M	120,000	50,000	25,000	30,000	30,000	15,000	20,000		290,000
2210203	Courier and Postal Services	25,000	15,000	15,000	30,000	18,000	30,000	30,000	30,000	193,000

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Development	Waste Management	Total Estimates
2210301	Travel Costs (Airlines, Bus, Railways)	3,000,000			-					3,000,000
2210303	Daily Subsistence Allowances	700,000	440,000	300,000	1,380,000	740,000	100,000	540,000	250,000	4,450,000
2210503	Subscription to Newspapers, journals	200,000	50,000	50,000	40,000	30,000	30,000	30,000	30,000	460,000
2210504	Advertisement, Awareness & Public Campaigns	300,000	100,000	250,000	-	200,000	160,000	200,000	180,000	1,390,000
2210505	Trade Shows and Exhibitions	500,000	500,000	-	300,000	230,000	-	210,000	-	1,740,000
2210502	Printing and publishing services	70,000	50,000	34,000	56,000	65,532	24,000		34,000	333,532
2210603	Rents and Rates - Non-Residential	-	-	-	-	-	-			0
3111112	Supplies and Accessories for Computers and Printers	430,000	180,000	-	200,000	210,000	180,000	200,000	-	1,400,000
2210604	Hire of Transport	-	-	-	-	-	-			0
3111009	Purchase of other Office Equipment	700,000	350,000		300,000	280,000	140,000	230,000		2,000,000
2210802	Boards, Committee, Conferences and Seminars	130,000	510,000	-	200,000	210,000	180,000	-	-	1,230,000
2210606	Hire of Equipment, Plant and Machinery	-	-	-	-	-	-			0
2210710	Travel & Accommodation	140,000	100,000	50,000	1,100,000	100,000	100,000	80,000	60,000	1,730,000
2210711	Tuition fees	250,000	450,000		400,000	410,000		160,000	330,000	2,000,000
2210801	Catering services, receptions, Ac	500,000	480,000	500,000	-	450,000	188,900	380,000	200,000	2,698,900
2211006	Purchase of Workshop Tools	-	-	392,000	-	-	-	-	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	-	170,000			700,000	1,678,000
2211029	Purchase of Protective Clothing	-	-	350,000	-	-	-		450,000	800,000
2211101	General Office Supplies (consumables)	1,490,000	400,000	340,000	-	150,000	150,000	130,000	150,000	2,810,000
2211103	Sanitary and cleaning materials,	698,000	200,000	100,000	100,000	100,000	100,000	100,000	150,000	1,548,000
2211201	Refined Fuels & Lubri	1,400,000	440,000	540,000	300,000	400,000	180,000	250,000	500,000	4,010,000
2211305	Contracted Guards and Cleaning Services	1,200,000	-	1,800,000	-	300,000		-	-	3,300,000

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Development	Waste Management	Total Estimates
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	260,000	320,000	-	-	-	-			580,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000		-	200,000	-		-	-	1,200,000
2210309	Field Allowance for M & E for Development Projects	440,000	-	-	700,000	-	-	300,000	-	1,440,000
2211310	Contracted Professional Services	1,060,000	210,000	-	-	200,000	100,000	200,000		1,770,000
2211311	Contracted Technical Services	-	-	400,000	-	-	-		-	400,000
2211311	Confidential Expenditure	-	-	100,000	-	-	-			100,000
2220101	Maintenance Expenses - Motor Vehicles	1,700,000	300,000	400,000	500,000	350,000	750,000		-	4,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-			0
2220202	Maintenance of Office Furniture and Equipment	70,000	1,000,000	-	50,000	40,000	-	40,000	40,000	1,240,000
2220205	Maintenance of Buildings and Stations - Non-Residential	900,000	-	-	-	400,000	-		-	1,300,000
2220210	Maintenance of Computers, Software, and Networks	250,000	-	-	-	-	-		-	250,000
2710102	Gratuity - Funeral expenses civil servants	-	-	-	-	-	-		-	0
2710105	Gratuity - County Executive Members	-	-	-	-	-	-		-	0
3110300	Refurbishment of Buildings	2,200,000	500,000	-		-				2,700,000
3110902	Purchase of Household and Institutional Appliances	350,000	-	-	-	-	-		-	350,000
3111001	Purchase of Office Furniture and Fittings	180,000	200,000	200,000	-	200,000	175,000	190,538	150,000	1,295,538
3111002	Purchase of Computers, Printers and other IT Equipment									0
3111003	Purchase of Air conditioners, Fans and Heating Appliances	550,000	-	-	-	-	-			550,000

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Industrial Development	Waste Management	Total Estimates
3111004	Purchase of Exchanges and other Communications Equipment	560,000	-	-	-	-	-	-	-	560,000
3111005	Purchase of Photocopiers	500,000	500,000	-	-	-	-	-	-	1,000,000
3111010	Purchase of Weights and Measures Equipment	-	-	500,000	-	-	-	-	-	500,000
3114001	Prefeasibility, Feasibility and Appraisal Studies	-	-	-	-	-	-	-	-	0
3111100	Purchase of specialized equipment (tools and equipment)	-	-	-	-	-	-	-	-	0
	Operations- Alcoholic drinks (10% of total collection)						913,700			913,700
	Transfer to other government entities (NACADA)- 20% of total collections						1,827,400			1,827,400
3110706	Purchase of Garbage Trucks		-	-	-	-	-	-	-	0
	Siaya International Investment Conference	25,000,000	0							25,000,000
	Boba Boda Training and Issuance of Riders Licences				3,000,000					3,000,000
	Highmast Repairs and Maintainance	7,500,000								7,500,000
2640299	Cooperative Dev. Fund			-		30,000,000				30,000,000
O&M=B		71,766,000	7,625,000	6,904,000	9,426,000	35,650,532	5,514,000	3,430,538	4,886,989	145,203,059
Total=(A+B)		166,094,971	7,625,000	6,904,000	9,426,000	35,650,532	5,514,000	3,430,538	4,886,989	239,532,030

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	Estimates	Codes	Codes Description
Executive	Executive	TE&I	Trade	Completion of Kodiaga market	8,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Phased construction of modern market at Sidindi	8,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Phased construction of modern market at Ngiya	8,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of modern market at Kapuoyo	6,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of Nyadorera phase2 market shade	8,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Bar Olengo market shade	7,000,000	3111504	Other Infrastructure and Civil Works

Executive	Executive	TE&I	Trade	Construction of Segere market	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Kodiaga modern market	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Harambee market	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Nyagondo market shade	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of market shade at Apuoyo market	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Installation of high mast light at Nyarese in Nyamila sub location	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Purchase of land and phased construction of modern market at Sifuyo	10,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Machine purchase and equipping of Dechwa millers	7,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Design of Ukwala modern market	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Siaya Bus park	1,569,550	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Ndira Kodiera Modern market shade	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	County Aggregation and Industrial Park (CAIP)-Co-Funding	5,806,861	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of Yala Makert cattle ring	863,038	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Training of boda Boda Riders to Acquire Driving License in West Yimbo	625,723	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern market Shed at Nyadorera market	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern market Shed at Manyuanda market	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern washrooms at Ndori market in East Asembo	730,481	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Market infrastructure at Uring market in East Ugenya	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Market infrastructure at Wichlum market in South Sakwa Ward.	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Market infrastructure at Ajigo market in North Sakwa Ward.	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Electrification, Drainage works and Storm water control at Kodiaga Market in North Gem.	564,385	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Siaya town modern washroom	300,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Grading and levelling of Awendo market in Central Alego	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of Modern washroom in Aram Market West Asembo Ward	665,936	3111504	Other Infrastructure and Civil Works

Executive	Usonga	TE&I	Trade	Installation of higmast at Nyadorera market-phase 2	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&I	Trade	Installation of higmast at Nyaholo market	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	TE&I	Trade	Installation of higmast at Kawater market in South uyoma	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	TE&I	Trade	Installation of higmast atSikalame	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	TE&I	Trade	Installation of higmast at Abimbo market	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	TE&I	Trade	Installation of higmast at Muhanda market	2,153,114	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	TE&I	Trade	Installation of higmast at Ulongi market	2,022,792	3111504	Other Infrastructure and Civil Works
Executive	Sigomere	TE&I	Trade	Installation of higmast at Soweto market	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&I	Trade	Construction of Aboke market shade	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	TE&I	Trade	Construction of Maranda market shade	2,629,240	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	TE&I	Trade	Construction of Nyamonye market shade	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Gem	TE&I	Trade	Construction of Ramula market shade	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	TE&I	Trade	Construction of Madiany market shade phase 1	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	TE&I	Trade	Construction of Lwak market shade	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Alego	TE&I	Trade	Construction ofUranga market shade	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Sifuyo Market Shade	10,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Nyalweny Market Shade	6,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	TE&I	Trade	Completion of Wichlum Market Shade	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Mur Malanga Drainage	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	TE&I	Trade	Completion of Kogelo Drainage	2,567,410	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	TE&I	Trade	Maintenance of Rageng'ni Market Shade	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	TE&I	Trade	Completion of Segere Market Shade	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	TE&I	Trade	Completion of Kodiaga Market Shade	2,080,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	TE&I	Trade	Completion of Sikhalame Market	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	TE&I	Trade	Construction of pit latrine at Dondi	650,000	3111504	Other Infrastructure and Civil Works
Executive	Central Alego	TE&I	Trade	Construction of pit latrine at Boro stock market	650,000	3111504	Other Infrastructure and Civil Works

Executive	North Alego	TE&I	Trade	Construction of pit latrine at Bar Ogwato	650,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	TE&I	Trade	Construction of pit latrine at Nyadorera stock market	650,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	TE&I	Trade	Construction of pit latrine at Obuogre market	500,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	TE&I	Trade	Construction of pit latrine at Usenge market	650,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	TE&I	Trade	Construction of pit latrine at Aluor market	447,896	3111504	Other Infrastructure and Civil Works
Executive	West Gem	TE&I	Trade	Construction of pit latrine at Apuoche market	650,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	TE&I	Trade	Construction of pit latrine at Mbosie market	650,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	TE&I	Trade	Construction of pit latrine at Anyuongi market	650,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo West	TE&I	Trade	Construction of pit latrine at Sindo market	650,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	TE&I	Trade	Construction of pit latrine at Ndigwa market	650,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	TE&I	Trade	Construction of pit latrine at Uhola market	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&I	Trade	Construction of pit latrine at Aboke market	650,000	3111504	Other Infrastructure and Civil Works
Executive	Sigomere	TE&I	Trade	Construction of pit latrine at Sofia market	650,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	TE&I	Trade	Construction of pit latrine at Asembo bay	650,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	TE&I	Trade	Construction of pit latrine at Nyangoma kogelo	650,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	TE&I	Trade	Construction of pit latrine at Awendo market	650,000	3111504	Other Infrastructure and Civil Works
Executive	East Gem	TE&I	Trade	Construction of pit latrine at Sagam market	650,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	TE&I	Trade	Construction of pit latrine at Ligala market	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	TE&I	Trade	Nyagondo Market Shade Completion-PB	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&I	Trade	Ajigo Market Shade Completion-PB	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo West	TE&I	Trade	Mageta Washroom-PB	2,300,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	TE&I	Trade	Kambare Drainage Works-PB	150,000	3111504	Other Infrastructure and Civil Works
Executive	Sigomere	TE&I	Trade	Sigomere Market Completion PhaseII-PB	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	TE&I	Trade	Completion of Siaya Town Market Toilet-PB	900,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo West	TE&I	Trade	Nyenye washroom-PB	2,248,511	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	TE&I	Trade	Completion and Drainage works Aram market-PB	985,418	3111504	Other Infrastructure and Civil Works

Executive	Yala Township	TE&I	Trade	Construction of five Boda boda Shades in Yala township-PB	696,698	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	TE&I	Trade	Completion of Market Shed in Rangala-PB	1,202,746	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of fish aggregation centre at Uware in Yimbo East	4,248,511	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	TE&I	Trade	Completion of Wang'arot Shed in West Asembo-PB	2,200,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	TE&I	Trade	Completion Nyagondo Market Shed-PB	499,021	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&I	Trade	Completion of Bondo market in North Sakwa -PB	2,050,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	TE&I	Trade	Completion of Yenga Market shed-PB	987,914	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	TE&I	Trade	Improvement of 2 Market sheds in Yala-PB	3,709,297	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	TE&I	Trade	Construction of Gori Market-PB	621,640	3111504	Other Infrastructure and Civil Works
Executive	West Asembo	TE&I	Trade	Construction Modern toilet at Mahaya-PB	480,786	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	TE&I	Trade	Ndori murrain and drainage works at Ndori Market-PB	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of market shed Kambare market-PB	3,680,280	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&I	Trade	Ndira Kodiere Market Shade-PB	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo West	TE&I	Trade	Highmas Installation in Nyanye Beach	2,518,991	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	TE&I	Trade	Improvement of Market Infrastructure at Koyucho	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	TE&I	Trade	Highmast Installation in Sinyanya, Alara Utonge Beach	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	TE&I	Trade	Highmast Installation at Kasiri	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	TE&I	Trade	Streetlights and Highmast Floodlights in Nyadorera and Sidundo	2,176,695	3111504	Other Infrastructure and Civil Works
Executive	East Gem	TE&I	Trade	Bar Kalare Market shade	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	TE&I	Trade	Highmast Installation at Ramula	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	TE&I	Trade	Highmast Installation at Mayimbo school, Malufumba, Uhuyi Disp and Devine Church	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	TE&I	Trade	Highmast Installation at Lifunga Centre	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&I	Trade	Construction of washrooms at Obama Market	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	TE&I	Trade	Construction of washrooms at Misori Market	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	TE&I	Trade	Construction of washrooms at Nzoia Market	1,662,086	3111504	Other Infrastructure and Civil Works
Total					254,245,020		

VOTE: 5029

TOURISM, CULTURE, SPORTS & ARTS

Part A: Vision

A globally competitive tourism and sports destination.

Part B: Mission

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

Part C: Performance Overview and Background for Programme

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

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

Major achievements

FY 2020/2021

- Development of tourism promotional material such as guide books, brochures which provided information regarding existing tourism product
- Initiated the Restoration of Odera Akang'o Cultural heritage sites
- Branding and marketing the county in various fora through exhibition and social media. Marketing materials/ birding guide books reviewed and published. Developmet promotional

video for online platforms carried out. Hosted the western Kenya tourism association who in turn did a documentary on our tourism sites which was aired in the Chamwada report.

FY 2021/2022

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

FY 2022/2023

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

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

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

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

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

Part D: Strategic Objectives

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.146,900,600 and Kshs.71,687,392 for development in FY 2025/26 for recurrent and development respectively

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
General Administration, planning and support services							
Outcome: Improved and efficient administrative and financial support services							
General Administration	Administration Unit	Efficient and effective administrative system	Policies and standards complied with.	100 %	100 %	100 %	100 %
Planning and support services	Administration Unit	Efficient and effective service delivery	Reports on implementation of departmental plans	4	5	5	5
Capacity Building	Administration Unit	Enhanced Skilled	No. of staff trained on management and administration skills	0	4	4	4
Tourism development and promotion							
Outcome; Siaya promoted and marketed as a destination of choice							
Construction and Equipping of the main cultural centre at Odera Akangó Heritage Centre	Tourism Section	- construction and equipping of the main cultural centre	Fully equipped and functional cultural centre	1	0	0	0
Development of Got Ramogi Forest tourist facilities	Tourism Section	Construction and equipping of the main cultural centre	Fully equipped and functional cultural centre	1	0	0	0
Installation of billboards and signage at key entry points	Tourism unit	Installation of billboards and signage	Installed billboards at key entry points	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
(Branding Siaya)							
Development of Siaya county museum	Tourism unit	Fencing, Gating, development of master plan, designs and BQs for an ultra-modern museum	-Fenced and gated museum land - designs, BQs and master plan	1	0	0	0
Promotion of culture and heritage (Annual cultural festivals)	Tourism unit		Number of cultural festivals held	4	4	4	4
Home stay development enhancement	Tourism unit	Operational homestay facilities in the county	- Number of homestay owners trained - Number of operational homestay facilities	30	30	30	30
Arts Talents Development	Tourism unit	Mapping and proving platform for nurturing of the artists	-Number of artists trained and nurtured -number of platform	60	100	150	200
Training of local tour guides and community tourism practitioners	Tourism unit	Mapping; training and equipping the tour guides	Number of tour guides trained	30	30	30	30
Participation in the KMCF	Tourism unit	Facilitation participation of community cultural groups and staff to KMCF	Number of participating staff and community cultural groups	200	200	200	200
Sports talent development and management							

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Tournaments held	No of tournaments held	7	7	7	7	

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

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 Administration	78,691,818	87,304,616	96,035,078	105,638,585
Total Expenditure of Programme 1	78,691,818	87,304,616	96,035,078	105,638,585
Programme 2 Sports & Arts	182,289,004	94,371,983	103,809,181	114,190,099
Total Expenditure of Programme 2	182,289,004	94,371,983	103,809,181	114,190,099
Programme 3 Tourism & Culture	21,854,529	36,911,393	40,602,532	44,662,786
Total Expenditure of Programme 3	21,854,529	36,911,393	40,602,532	44,662,786
Total Expenditure of Vote 5029	282,835,351	218,587,992	240,446,791	264,491,470

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
	Current Expenditure	128,946,347	146,900,600	161,590,660	177,749,726
2100000	Compensation to Employees	42,833,196	33,406,184	36,746,802	40,421,483
2200000	Use of goods and services	86,113,151	113,494,416	124,843,858	137,328,243
2400000	Interest	0		0	0
2500000	Subsidies	0		0	0
2600000	Current Transfers Govt. Agencies	0		0	0
2700000	Social Benefits	0		0	0
	Capital Expenditure	153,889,004	71,687,392	78,856,131	86,741,744
2100000	Acquisition of Non-Financial Assets	153,889,004	71,687,392	78,856,131	86,741,744
2200000	Capital Transfers to Government Agencies	0	0	0	0
2800000	Other Development	0	0	0	0
	Total Expenditure of Vote 5029	282,835,351	218,587,992	240,446,791	264,491,470

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1: General Administration					
	Current Expenditure	78,691,818	80,038,960	88,042,856	96,847,142
2100000	Compensation to Employees	42,833,196	33,406,184	36,746,802	40,421,483
2200000	Use of goods and services	35,858,622	46,632,776	51,296,054	56,425,659
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	0	7265656	7992221.6	8791443.76
2100000	Acquisition of Non-Financial Assets	0	7265656	7992221.6	8791443.76
2200000	Capital Transfers to Government Agencies			0	0
2800000	Other Development			0	0
	Total Expenditure for Programme 1	78,691,818	87,304,616	96,035,078	105,638,585
Programme 2: Tourism and Culture					
	Current Expenditure	21,854,529	24,211,640	26,632,804	29,296,084

2100000	Compensation to Employees	0	0	0	0
2200000	Use of goods and services	21,854,529	24,211,640	26632804	29296084.4
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	83,093,997	12,699,753	13,969,728	15,366,701
2100000	Acquisition of Non-Financial Assets	83,093,997	12699753	13969728.3	15366701.13
2200000	Capital Transfers to Government Agencies			0	0
2400000	Other Development			0	0
Total Expenditure for Programme 2		104,948,526	36,911,393	40,602,532	44,662,786
Programme 3: Sports and Arts					
Code	Current Expenditure	28,400,000	34,850,000	38,335,000	42,168,500
2100000	Compensation to Employees	0	0	0	0
2200000	Use of goods and services	28,400,000	34,850,000	38335000	42168500
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure	153,889,004	59,521,983	65,474,181	72,021,599
2100000	Acquisition of Non-Financial Assets	153,889,004	59,521,983	65,474,181	72,021,599
2200000	Capital Transfers to Government Agencies	0	0	0	0
2400000	Other Development	0	0	0	0
Total Expenditure for Programme 3		182,289,004	94,371,983	103,809,181	114,190,099
Total Expenditure of Vote 5029		365,929,348	218,587,992	240,446,791	264,491,470

Recurrent

Code	Item	Administration	Tourism, Culture & Arts	Sports	Total Estimates
2110101	Basic Salaries - Civil Services	33,406,184	-	-	33,406,184
2110301	House Allowance	-	-	-	-
2110314	Transport Allowance	-	-	-	-
2110320	Leave Allowance	-	-	-	-
2120101	Employer Contributions to NSSF	-	-	-	-
	Gratuity	-	-	-	-
2110202	Staff promotion	-	-	-	-
PE=A		33,406,184	-	-	33,406,184
2210101	Electricity	500,000	-	-	500,000
2210910	Medical Insurance	2,000,000	1,000,000	1,000,000	4,000,000
	WIBA	300,000			300,000
	Motor Vehicle Maintenance & Repairs	500,000	700,000	300,000	1,500,000
2210904	Motor Vehicle Insurance	100,000	100,000	200,000	400,000
2210102	Water and Sewerage Charges	800,000	100,000	100,000	1,000,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services			-	-
2210203	Courier & Postal Services	-	-	-	-
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	250,000	250,000	250,000	750,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	3,000,000
2210309	Field Allowance	500,000	500,000	1,000,000	2,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	200,000	200,000	500,000
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscription to News Papers, Magazines & Periodicals	-	-	-	-
2210504	Advertisement, Awareness & Public Campaigns	500,000			500,000
2210505	Trade Shows and Exhibitions	10,000		-	10,000
2210604	Hire of Transport, Equipment	50,000	-	1,300,000	1,350,000
2210710	Accommodation Allowance	1,500,000	2,000,000	500,000	4,000,000
2210711	Tuition Fees Allowance	500,000	300,000	500,000	1,300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	4,535,000	1,250,000	750,000	6,535,000
2210805	National Celebrations	212,924	100,000	50,000	362,924
2211016	Purchase of Uniforms and Clothing – Staff	500,000	500,000	500,000	1,500,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	1,000,000	500,000	500,000	2,000,000
2211102	Supplies & Accessories for Computers & Services	500,000	500,000	200,000	1,200,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	500,000	500,000	3,000,000	4,000,000
2211201	Refined Fuel and Lubricants for Transport	2,000,000	-	500,000	2,500,000
2211305	Contracted Guards and Cleaning Services	2,000,000	1,000,000	1,000,000	4,000,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	100,000	50,000	50,000	200,000
2211310	Contracted Professional Services (policy)	500,000	500,000	1,000,000	2,000,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	100,000	200,000	250,000	550,000
3111401	Digitization of indigenous intangible knowledge (IK) in the county (Identification	500,000	500,000	-	1,000,000

Code	Item	Administration	Tourism, Culture & Arts	Sports	Total Estimates
	and documentation of Ik assets, Participation in IK National workshops and investment conference)				
3111401	Piny luo Festival (PB)	4,000,000	4,061,640	2,000,000	10,061,640
3111401	SIGAND NYINAM	2,700,000	5,800,000	-	8,500,000
3111401	Kenya Music and Cultural Festival	500,000	2,500,000	-	3,000,000
3111401	KYISA AND KAS TRAINING.	5,300,000	-	2,700,000	8,000,000
3111401	KICOSCA	2,000,000	-	3,000,000	5,000,000
3111401	EALASCA	2,500,000	-	-	2,500,000
3111401	SPORTING ACTIVITIES-GOVERNOR'S CUP	5,000,000	-	5,000,000	10,000,000
3111401	Lake Kanyaboli Half Marathon	500,000	-	2,500,000	3,000,000
	Organizing aquatic, beach sport and motor racing	-			-
3111401	MIGWENA FESTIVAL	1,000,000	1,000,000	1,000,000	3,000,000
3111401	Tourism & Hospitality stakeholders' engagement	-		-	-
3111401	Supporting community sports clubs (including Paralympics)	300,000		1,200,000	1,500,000
2220212	Maintenance of Communication Equipments	200,000	200,000	50,000	450,000
3111401	Arts Talents Development	-	-	2,000,000	2,000,000
3111401	Cultural performances & exhibitions (KCMF, UNESCO Cultural festival , Magical Kenya etc.)	500,000	1,000,000	-	1,500,000
3111401	Development of tourism guidebooks & other promotional materials	500,000	1,000,000	500,000	2,000,000
3110902	Purchase of Household and Institutional Appliances	50,000	100,000	50,000	200,000
3111001	Purchase of Office Furniture and Fittings	4,166,250	300,000	400,000	4,866,250
3111002	Purchase of Computers, Printers and other IT Equipment	358,602	300,000	300,000	958,602
3110701	Purchase of motor vehicle		-	-	-
O&M=B		50,632,776	28,011,640	34,850,000	113,494,416
Total=(A+B)		84,038,960	28,011,640	34,850,000	146,900,600

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	Estimates 2025/26	Codes	Codes Description
Executive	South Uyoma	Sports	TCS&A	Provision of sports equipment in South Uyoma Ward	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	Sports	TCS&A	Provision of sporting facilities (goal posts, Sporting Kits)	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	Sports	TCS&A	Provision of sports equipment for Siaya Township teams	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	Sports	TCS&A	Supply of sports equipment in Ugunja Ward	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	Sports	TCS&A	Sporting Facilities in Central Gem(goal post&sporting kits)	3,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	Estimates 2025/26	Codes	Codes Description
Executive	West Gem	Sports	TCS&A	Improving Nyapiedho Sports ground	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Gem	Sports	TCS&A	Sporting Facilities in East Gem (goal post&sporting kits)	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	Sports	TCS&A	Promotion of Ward Tournament	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	Sports	TCS&A	sporting facilities (goal posts, Sporting Kits)	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Culture	TCS&A	Development of designs and BoQs Construction of Got Ramogi Heritage and Cultural Centre at Kopondo grounds	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Administration	TCS&A	Fencing of Kopondo grounds	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Culture	TCS&A	Fencing and putting Gate at Got Ramogi Ajuang Cultural Homestead	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Administration	TCS&A	Construction of office Block (PB)	2,302,484	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	construction of pit latrine at Komenya (PB)	700,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Culture	TCS&A	Construction of Huts at Got Ramogi	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	Culture	TCS&A	Constuction of Akala Stadium	699,753	3111504	Other Infrastructure and Civil Works
Executive	Executive	Administration	TCS&A	Installation of water system at head quarter	1,963,172	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Grass Works at the Stadium (PB)	907,300	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Consultancy Services at the Stadium (PB)	2,082,354	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	water works Gravelling Works at Migwena (PB)	2,771,629	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Tartan Truck at the Stadium (PB)	20,516,140	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Roofing Works at the Stadium (PB)	2,621,260	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Additional Works at the Stadium (PB)	6,123,300	3111504	Other Infrastructure and Civil Works
Executive	Executive	Sports	TCS&A	Development of Sports Acedemy at Migwena	4,000,000	3111504	Other Infrastructure and Civil Works
Total					71,687,392		

VOTE: 2030

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

Constraints and challenges in budget implementation

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

Major services/outputs to be provided in the 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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.103,192,169 and Kshs.95,775,617 for recurrent and development respectively

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

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 Administration	111,970,101	198,967,786	218,864,565	240,751,021
Total Expenditure of Programme 1	111,970,101	198,967,786	218,864,565	240,751,021
Programme 2 (Name)			0	0
Total Expenditure of Programme 2	0	0	0	0
Total Expenditure of Vote -----	111,970,101	198,967,786	218,864,565	240,751,021

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
	Current Expenditure	21,888,422	103,192,169	113,511,386	124,862,524
2100000	Compensation to Employees		30246356	33270991.6	36598090.76
2200000	Use of goods and services	21,888,422	72,945,813	80240394.3	88264433.73
2400000	Interest			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0
	Capital Expenditure	90,081,679	95,775,617	105,353,179	115,888,497
3100000	Non-Financial Assets	90,081,679	95,775,617	105,353,179	115,888,497
3200000	Financial Assets			0	0
	Total Expenditure of Vote	111,970,101	198,967,786	218,864,565	240,751,021

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

	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1: (Siaya Municipal Board)					
	Current Expenditure	21,888,422	103,192,169	113,511,386	124,862,524
210000 0	Compensation to Employees		30,246,356	33,270,992	36,598,091
220000 0	Use of goods and services	21,888,422	72,945,813	80,240,394	88,264,434
240000 0	Interest			-	-
250000 0	Subsidies			-	-
260000 0	Current Transfers Govt. Agencies			-	-
270000 0	Social Benefits			-	-
280000 0	Other Expenses			-	-
	Capital Expenditure	90,081,679	95,775,617	105,353,179	115,888,497
310000 0	Non-Financial Assets	90,081,679	95,775,617	105,353,179	115,888,497
320000 0	Financial Assets			-	-

Recurrent

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

Code	Item	Estimates
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	570,824
2211101	General Office Supplies (consumables)	1,500,000
2211201	Refined Fuels & Lubricants	1,000,000
2220202	Maintenance of Office Furniture and Equipment	150,000
2220101	Maintenance Expenses - Motor Vehicles	2,070,824
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,200,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000
2211310	Contracted Professional Services (Preparation of 5 years' strategic plan for the period 2025/26-2029/30)	3,000,000
3110701	Purchase of motor vehicle (Isuzu)	9,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000
2220210	Maintenance of Computers, Software, and Networks	400,000
3110902	Purchase of Household and Institutional Appliances	300,000
3111001	Purchase of Office Furniture and Fittings	600,000
3111002	Purchase of Computers, Printers and other IT Equipment	3,700,000
3111005	Purchase of Photocopiers	1,000,000
3111006	Purchase of Safes & Cash Boxes	350,000
3111100	Purchase of specialized tools and equipment (Office space – pending bill)	1,500,000
2210301	Travel Costs (Airlines, Bus, Railway)	250,000
2210302	Accommodation – Domestic	500,000
2210303	Daily Subsistence Allowances	800,000
2210710	Travel & Accommodation	1,000,000
2210711	Tuition fees allowance	250,000
2210799	Training expenses	250,000
2210801	Catering services, receptions	750,000
2211101	General Office Supplies (consumables)	1,500,000
2211103	Sanitary and Cleaning Materials,	500,000
2211029	Purchase of safety gears (Gamboots, Aprons, Dust Coats, Gloves, Helmets etc)	1,200,000
2220204	Public participation (Citizen For a - UACA)	2,000,000
2211201	Refined Fuels & Lubricants	1,000,000
2210303	Clearing and relocation of dump site	2,500,000
3111100	Purchase of specialized tools and equipment (wilbarrows, mowers, Spades, Fork Jembe, Mattock etc)	1,500,000.00
O&M=B		72,945,813
Total=(A+B)		103,192,169

Development

Sector	Project Description	Total Estimates 2025/26	Code	Code description
--------	---------------------	-------------------------	------	------------------

Siaya Municipality	Completion of Siaya Municipal Spatial and Land Use Plan	6,950,631	3110500	Construction and Civil Works
Siaya Municipality	Fencing of Siaya municipality cemetery land-PENDING BILL	999,340	3110500	Construction and Civil Works
Siaya Municipality	Construction of new parking lots in Siaya town	1,500,000	3110500	Construction and Civil Works
Siaya Municipality	Landscaping within Siaya Town-PENDING BILL	2,999,584	3110500	Construction and Civil Works
Siaya Municipality	Development of Solid waste management site includes Fencing, levelling and gate	6,000,270	3110500	Construction and Civil Works
Siaya Municipality	Completion of construction and equipping of Municipal Office complex - Phase 2 (multi- year project)	20,000,000	3110500	Construction and Civil Works
Siaya Municipality	Development of storm water drainages at Boro Market	5,000,000	3110500	Construction and Civil Works
Siaya Municipality	Completion of modern toilet at Siaya modern market	850,940	3110500	Construction and Civil Works
Siaya Municipality	Construction of Non-Motorised Transport Facilities at the Street along New Cool base Hardware-Loudes Hotel-Apewe Building Junction in Siaya Town	3,474,852	3110500	Construction and Civil Works
Siaya Municipality	Completion of refuse chambers at Boro, Ndere and Mbaga markets	2,000,000	3110500	Construction and Civil Works
Siaya Municipality	Maintenance of Non-Motorized Transport facilities in Siaya Town	3,500,000	3110500	Construction and Civil Works
Siaya Municipality	Routine Maintenance of Ahindi, Governors Park and ablution Block at Governors Park in Siaya Town	5,000,000	3110500	Construction and Civil Works
Siaya Municipality	Drainage and civil works at Ramba Market	5,000,000	3110500	Construction and Civil Works
Siaya Municipality	Installation of solarized street lights from Scout centre to township secondary and primary school	4,000,000	3110500	Construction and Civil Works
Siaya Municipality	Development of storm water drainages at Ndere Market	5,000,000	3110500	Construction and Civil Works
	Total	95,775,617		

VOTE: 2031
BONDO MUNICIPALITY

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programme(s) Funding
MANDATES OF BONDO MUNICIPALITY

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

The Bondo Municipality Approved Budget Estimates for FY 2023/24 amounted to Ksh. 19,479,840. This is composed of Ksh. 10,350,000 for Recurrent and Ksh. 9,129,840 for development.

Key Achievement

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

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

The Municipality experienced the following challenges;

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

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

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.78,257,978 and Kshs.54,500,000 for recurrent and development respectively

Part D: Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: General Administration, Planning and Support Services. Outcome: Efficient Service delivery and improved working Environment.							
	Municipal 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	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
			procured				
		Board and Committee meetings held.	No. of meetings held	9	10	10	10
		Municipal board members trained.	No. of members trained	8	9	9	9
		Computers/Laptops/Printers procured.	No. of laptop purchased.	1	15	5	5
		Office block constructed	% of office block constructed	0	Phase 1 - 50% completion	Phase 2 -75% completion	Phase 3- 100% completion
Programme 2: Urban Infrastructure development and management							
Outcome: A clean, orderly, secure, attractive and business friendly municipality.							
		Parking lanes marked.	No. of lanes marked	0	200	150	150
		Solid waste management machinery procured.	No. of garbage truck procured	0	1	0	0
			No. of Backhoe loader procured.	0	1	0	0
		Solid waste management tools and equipment procured. (waste bins, wheelbarrow, spade, gloves etc)	No. of tools procured	0	200	300	300
		Dumping sites established	No. of dumping site established.	0	1	0	0
		Solar streets lights installed.	No. of solar lights established	0	40	40	40
		Non-Motorized Transport (NMT) constructed	Km of NMT constructed.	0	1	2	2
		Storm water drainage constructed and maintained	KM of Storm drainage constructed	0.2	6	4	4
		Roads tarmacked	KM of roads tarmacked.	0	15	25	20
		Livestock market constructed	No. of livestock market constructed	0	1	1	0

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

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

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 Administration	27,992,520	63,757,978	70,133,776	77,147,153
Total Expenditure of Programme 1	27,992,520	63,757,978	70,133,776	77,147,153
Programme 2 Environmental and social services		69,000,000	75,900,000	83,490,000
Total Expenditure of Programme 2	0	69,000,000	75,900,000	83,490,000
Total Expenditure	27,992,520	132,757,978	146,033,776	160,637,153

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	11,385,000	78,257,978	86,083,776	94,692,153
Compensation to Employees	0	26000000	28600000	31460000

Use of goods and services	11,385,000	52,257,978	57483775.8	63232153.38
Interest			0	0
Subsidies			0	0
Current Transfers Govt. Agencies			0	0
Social Benefits			0	0
Capital Expenditure	25,737,368	54,500,000	59,950,000	65,945,000
Non-Financial Assets	9,129,848		0	0
Financial Assets	16,607,520	54,500,000	59950000	65945000
Total Expenditure	37,122,368	132,757,978	146,033,776	160,637,153

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	11,385,000	78,257,978	86,083,776	94,692,153
Compensation to Employees	0	26000000	28600000	31460000
Use of goods and services	11,385,000	52,257,978	57483775.8	63232153.38
Interest			0	0
Subsidies			0	0
Current Transfers Govt. Agencies			0	0
Social Benefits			0	0
Capital Expenditure	16,607,520	54,500,000	59,950,000	65,945,000
Non-Financial Assets	16,607,520	54,500,000	59,950,000	65,945,000
Financial Assets			0	0
TOTAL	27,992,520	132,757,978	146,033,776	160,637,153

Recurrent

Code	Item	General Administration, Planning and Support Services	Environment and Social Services	Total Estimates
2110101	Basic salaries	14,000,000		14,000,000
2110202	Waste managemnt		12,000,000	12,000,000
PE		14,000,000	12,000,000	26,000,000
2210101	Electricity Expenses office & street lights	1,000,000		1,000,000
2220201	Maintenance of plant machinery & equipment Maintenance of highmast	1,000,000		1,000,000
2210910	Medical insurance	3,000,000		3,000,000
2211029	Purchase of safety gears / protective clothing and waste management tools		1,500,000	1,500,000
2220204	Public participation (citizen fora)		1,000,000	1,000,000
2210102	Water and Sewerage charges	100,000		100,000
2210202	Internet Connection	150,000		150,000
2210301	Travel Costs (Airlines, Bus, Railway)	1,000,000		1,000,000
2210302	Accommodation – Domestic travel	2,027,978		2,027,978
2210303	Daily Subsistence Allowances	3,000,000		3,000,000
2210309	Field Allowance	500,000		500,000
2210503	Subscription to Newspapers,	30,000		30,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000		2,000,000
2210710	Travel &Accommodation	3,000,000		3,000,000
2210711	Tuition fees	1,000,000		1,000,000
2210799	Training expenses	3,000,000		3,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink	2,000,000		2,000,000
2210802	Boards, Committees and Seminars	3,000,000		3,000,000
2211016	Purchase of uniform and clothing - staff	750,000		750,000
2211101	General Office Supplies (consumables)	1,750,000		1,750,000
2211102	Supplies and Accessories for Computers and Printers	500,000		500,000
2211103	Sanitary and Cleaning Materials,	500,000		500,000
2211201	Refined Fuels &Lubricants	2,000,000		2,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000		200,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000		500,000
2211310	Contracted Professional Services(preparation of 5 yr strategic plan 2025/26 - 2029/30)	3,000,000		3,000,000
2220201	Repair and Maintenance of Plant, Machinery and Equipment	1,000,000		1,000,000
2220202	Maintenance of Office Furniture and Equipment	100,000		100,000
2220210	Installation and Maintenance of Computers, Software, and Networks	250,000		250,000
3110902	Purchase of Household and Institutional Appliances	300,000		300,000
3111001	Purchase of Office Furniture and Fittings	1,000,000		1,000,000
3111002	Purchase of Computers	1,500,000		1,500,000
3111005	Purchase of Photocopiers	600,000		600,000
3110701	Purchase of Motor vehicle -(Isuzu)	9,000,000		9,000,000
2210904	Motor vehicle insurance	1,000,000		1,000,000

O&M		49,757,978	2,500,000	52,257,978
Total		63,757,978	14,500,000	78,257,978

Development

Implementing Agency	Project Location	Sub-Sector	Sector	Project Description	Estimates 2025/26	Codes	Codes Description
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Completion of land use development plan.	11,500,000	2211310	Contracted professional services
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Construction of NMT (Siaya Junction - Bansi)	8,000,000	3111504	Other Infrastructure and Civil works
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Phased construction of municipal office block.	10,000,000	3111504	Other Infrastructure and Civil works
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Installation of 2 highmasts at Awelo and Koyucho market.	7,000,000	3111504	Other Infrastructure and Civil works
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Purchase of land for dumpsite.	5,000,000	3130101	Acquisition of lands
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Solar powered street lights along major roads (Bar kowino junction-Nyangoma junction).	6,000,000	3111504	Other Infrastructure and Civil works
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Opening of access road within Bondo (Misingo highway -West End road).	2,500,000	3111504	Other Infrastructure and Civil works
Executive	Bondo Municipality	Bondo Municipality	LPPH&UD	Construction of a modern ablution block at Bondo.	4,500,000	3111504	Other Infrastructure and Civil works
Total					54,500,000		

VOTE: 2032
UGUNJA MUNICIPALITY

Part A: Vision

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

Part B: Mission

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.66,846,350 and Kshs.60,900,000 for recurrent and development respectively

Part C: Strategic Objectives

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

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

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

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

Program me	Deliv ery Unit	Key Output s	Indicator	Target 2022/23	Achieve ment 2022-2023	Targ et Basel ine 2023-2024	Tar get 2024-2025	Target 2025/2026
			No. of M&E reports prepared and submitted			0		1
		Perform ance Manage ment	No. of staff trained on performan ce managem ent			0	5	15
		Municip al Board manage ment	Sub Total					
			No. of Municipal board meetings to be held			3	5	5
			No of Municipal board members to be trained			0	9	9
			Sub Total					
Programme 2: Resource Mobilization								
Objective: To enhance revenue collection and mobilization								
Outcome: Improved revenue mobilization								
Internal resource Mobilizat ion		Own Source revenue generate d	Amount of revenue to be collecte d (45m & 65m & 80m)			0	10,000,000	18,000,000
External resource mobilizat ion		External donor support	No of external donors o support municip ality			0	3	3
			No. of private partners collabor ating with the municip ality			0	1	1

Program me	Deliv ery Unit	Key Output s	Indicator	Target 2022/23	Achieve ment 2022-2023	Targ et Basel ine 2023-2024	Tar get 202 4-202 5	Target 2025/2026	
			Sub Total						
Programme 3 : Urban infrastructure development, beautification and management									
Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly									
Outcome: A clean, orderly, secure, attractive and business friendly Municipality									
Urban Infrastruc ture develop ment and managem ent		Urban Infrastru cture develop ed and manage d	Acres of land for bus park			0	10	3	0
			No of Truck Loader			0	1	1	1
			No of markets constructe d			0	1	1	0
			Area in square meters of parking bay to be constructe d			0	3,500	3,500	3,500
			No. of streetlight s mapped for installatio n			0	81	30	30
			No. of waste managem ent tools to be procure d (waste bins, skimps, wheelbarr ow, recks)			0	200	150	200
			Dumping sites establishe d			0	1	0	0
			Km of roads to be improved to Bitumen standards			0	1.5	2	2
			Km of roads to be			0	1.8	2.5	3.5

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

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

Programme	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1 : Ugunja municipality	26,334,380	127,746,350	140,520,985	154,573,084
Total Expenditure of Programme 1	26,334,380	127,746,350	140,520,985	154,573,084
Total Expenditure of Vote -----	26,334,380	127,746,350	140,520,985	154,573,084

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

Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	8,295,500	66,846,350	73,530,985	80,884,084
Compensation to Employees	0	207,643,500	228,407,850	251,248,635
Use of goods and services	8,295,500	46,082,000	50,690,200	55,759,220
Interest			0	0
Subsidies			0	0
Current Transfers Govt. Agencies			0	0
Social Benefits			0	0
Other Expenses			0	0
Capital Expenditure	18,038,880	60,900,000	66,990,000	73,689,000
Non-Financial Assets	18,038,880	60,900,000	66,990,000	73,689,000
Financial Assets	0		0	0
Total Expenditure of Vote	26,334,380	127,746,350	140,520,985	154,573,084

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

Expenditure Classification	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	7,635,000	66,846,350	73,530,985	80,884,084
Compensation to Employees	0	20764350	22840785	25124863.5
Use of goods and services	7,635,000	46,082,000	50690200	55759220
Interest			0	0
Subsidies			0	0
Current Transfers Govt. Agencies			0	0
Social Benefits			0	0
Other Expenses			0	0
Capital Expenditure	10,050,000	60,900,000	66,990,000	73,689,000
Non-Financial Assets	10,050,000	60,900,000	66,990,000	73,689,000
Financial Assets	0	0	0	0
TOTAL	17,685,000	127,746,350	140,520,985	154,573,084

Recurrent

Code	Descriptions	Amount
2110101	Current staff gross salaries	10,800,000
2110101	New staff Gross Salaries	2,400,000
2110202	Waste Management Casuals	6,804,750
	Wages Office Casuals	759,600
PE		20,764,350
2211310	Contracted professional services -Strategic plan	3,000,000
2210901	Medical Insurance	3,000,000
2210101	Electricity Expenses (Streetlights including Highmast bills)	3,000,000
2210504	Public Participation and Citizen engagement	830,000
2220203	Repairs and Maintanace of Street Lights	2,500,000
2210102	Water and Sewerage charges-Water samping Kits & Water Monitoring Kits	330,000
2210201	Office Telephone and Airtime	82,000
2210202	Internet Connection	150,000
2210203	Courier and Postal Services	70,000
2210301	Travel Costs (Airlines, Bus, Railway)	300,000
2210302	Accommodation – Domestic	1,100,000
2210303	Daily Subsistence Allowances	3,500,000
2211305	Contracted Security	1,200,000
2211004	Pest ,Vermin and Vector Control	200,000
3110202	Disposal pit /Condemnation Pit	500,000
2210409	Field Allowance	300,000
2210503	Subscription to Newspapers,	60,000
2210504	Advertising ,Awareness and Publicity	1,000,000
2210710	Travel &Accommodation	1,500,000
2210711	Tuition fees	1,150,000
2210799	Training expenses	900,000
2210802	Boards, Committees ,and Seminars Sitting Allowances	2,800,000
2210801	Catering services, Receptions	900,000
2211009	Education and Library Supplies	70,000
2211016	Purchase of Uniforms and Clothing – Staff	500,000
2211101	General Office Supplies (consumables)	700,000
2211102	Supplies and Accessories for Computers and Printers	400,000
2211103	Sanitary and Cleaning Materials,	150,000
2211201	Refined Fuels &Lubricants	1,300,000
2211301	Bank Commissions & Charges	10,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000
2220101	Maintenance Expenses - Motor Vehicles and Motobike	100,000
2220202	Maintenance of Office Furniture and Equipment	80,000
2220210	Maintenance of Computers, Software, and Networks	50,000
2210603	Office Rent	480,000
2210904	Insurance for Motor vehicle & Motor Cycle	450,000
2111029	Solid waste equipment/Tools	900,000
3110902	Purchase of Household and Institutional Appliances/Office Kitchen	500,000
3111001	Purchase of Office Furniture and Fittings	800,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,600,000
3110701	Purchase of Motor vehicles-(Isuzu)	9,000,000
3110704	Purchase of Motor-cycle	400,000

O&M		46,082,000
Totals		66,846,350

Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Amount	Codes	Codes Description
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Pending Bill -Construction of Parking Bay -RSB	3,300,000.00	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Phased improvement to Bitumen standard of Busia Stage-Ugunja primary-Nyasanda -Police Station-Urban Offices	20,000,000	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Preparation of Land Use development Plan	12,000,000.00	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Construction of Non Motorised Transport Facility Within Ugunja CBD	4,500,000.00	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Opening ,grading and Gravelling of Municipal Office Road	3,000,000.00	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Opening ,grading,Culverting and gravelling of Dibon-Obama-Rondo-Call of God Church Road	3,500,000.00	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Opening ,grading,Culverting and gravelling of Ugunja Inn-Police Station Road	3,200,000.00	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Fencing and Compaction of Sirandum Dumpsite	3,000,000.00	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Construction of Abolution block at Rangala	3,500,000.00	3111504	Other Infrastructure and Civil works
Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	Ugunja Municipality	2nd Phase of Construction of Parking Bay infront of Sairam Supermarket	4,900,000.00	3111504	Other Infrastructure and Civil works
				Grand Totals	60,900,000.00		

VOTE: 2033

COUNTY PUBLIC SERVICE BOARD

Part A: Vision

A first – class citizen centric County Public Service.

Part B: Mission

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

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

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

2.2.1 Analysis of programme expenditure

Table 6 Programme / Sub Programme Expenditure Analysis

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

Part D: Strategic Goals/ Objective of the Sector

Table 7 Strategic goals / objective of the sector

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

Part D. Context for Budget Intervention

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

Achievements

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

Recruiting of 113 officers to serve in county public service
Facilitated various training/ seminars and workshops for members and the secretariat staff.
Promotion of 1379 Officers serving in the County
Reinstatement of 3 Officers
Recruitment of Member of Ukwala, Sega, Yala and Usenge Town Committee

2. Enhanced Human Resource management within the County by
 - confirming of 329 county staff into employment.
 - Issuing of various human Resource Management Advisories on human Resource matters
Facilitated various training/ seminars and workshops for members and the secretariat staff.
 - Developing various Policies and Guidelines:
 - SCPSB Strategic Plan 2023/2024-2024/2025
 - Authorized staff Establishment 2024
 - Boards Service Charter 2024/2025
 - Boards Complaints Handling Framework
 - Policy on Access to information
3. Improved General Administration, Planning and Support Services by
 - Developing and implementing various planning documents e.g. SWG Report, County. Integrated Development Plan (CIDP), Annual Development/Budget/Procurement Plan to facilitate its operations and realization of its mandate.
 - Recruited 3 staffs to serve in the secretariat
4. Partnership with other stakeholders.

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

5. Compliance and submission of Statutory Reports.

The Board developed various Reports and submitted to the County Assembly, County Executive and other Constitutional bodies on the execution of Statutory Duties and on national values and values and principles of public service

Challenges

1. Inadequate Funding and Budget Reductions
SCPSB has faced consistent budgetary constraints and reductions, which have limited its ability to implement planned activities such as sensitization programmes ,training and procurement. These constraints have delayed the completion of key programs and undermined the Board's operational efficiency.
2. Office Space Limitations
The current office setup at Ardhi House is inadequate, affecting the Board’s visibility and functionality. Lack of adequate office space hampers the effective coordination of operations.

3. Delayed Payments

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

4. Retention Challenges

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

5. Weak Performance Management System

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

6. Mandate-Specific Challenges

- Difficulty meeting the 30% non-dominant ethnic community rule and inclusion targets for marginalized groups and persons with disabilities.
- Gaps in skills, succession planning, and uniform human resource norms.
- Lack of legal enforcement mechanisms for board decisions on appeals

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

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

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

Programme	Strategic Objective
Strengthen Human Resource management	To improve staff capacity to deliver services
Values and Principles	Inform and educate public officers and the public about the National values and principles of Governance and Public Service (Art 10&232 of the Constitution

Performance management system in the public service	Strengthening performance management system
Administration planning and support services	Improve work environment and efficient operations

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

Expenditure Classification	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
County Public Service Board				
Current Expenditure	61,651,031	101,579,727	93,471,263	103,753,985
Compensation to Employees	49,845,205	46,663,387	48,063,289	49,505,187
Use of goods and services	11,805,826	34,916,340	38,407,974	42,248,771
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets (motor vehicle& HRM System)	-	20,000,000	7,000,000	12,000,000
Capital Transfers to Govt. Agencies	-		-	-
Other Development				
Total Expenditure	61,651,031	101,579,727	93,471,263	103,753,985

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
	Current Expenditure	61,651,031	101,579,727	93,471,263	103,753,985
2100000	Compensation to Employees	49,845,205	46,663,387	48,063,289	49,505,187
2200000	Use of goods and services	11,805,826	34,916,340	38,407,974	42,248,771
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				

3100000	Non-financial assets		20,000,000	7,000,000	12,000,000
3200000	Financial Assets				
	Total Expenditure of Vote	61,651,031	101,579,727	93,471,263	103,753,985

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

Code	Expenditure Classification	Baseline Estimates 2024/25	Estimates 2025/26	Projected Estimates	
				2026/27	2027/28
Programme 1: (Public Service Board)					
	Current Expenditure	61,651,031	101,579,727	93,471,263	103,753,985
2100000	Compensation to Employees	49,845,205	46,663,387	48,063,289	49,505,187
2200000	Use of goods and services	11,805,826	34,916,340	38,407,974	42,248,771
2400000	Interest				
2500000	Subsidies				
2600000	Current Transfers Govt. Agencies				
2700000	Social Benefits				
2800000	Other Expenses				
3100000	Non-financial assets		20,000,000	7,000,000	12,000,000
3200000	Financial Assets				
	Total Expenditure of Vote	61,651,031	101,579,727	93,471,263	103,753,985

Part I: Summary of Human Resource Requirements

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2024	2024/25	2025/26	2026/27	2027/28
					Funded Position	Position to be funded	Position to be funded	Position to be funded
301	General Admin	Board Chairperson	1	1	1	1	1	1
		Vice Chairperson	1	1	1	1	1	1
		Board Members	4	4	4	4	4	4
		Board Secretary/CEO	1	0	0	1	1	1
		Directors	4	2	2	2	3	4

	Assistant Director ICT	1	1	1	1	1	1
	Assistant /Deputy Director (Finance)	1	0	0	0	1	1
	Assistant / Deputy Director Human Resource Management	1	0	0	0	1	1
	Assistant /Deputy Director Training and Development	1	0	0	0	1	1
	Assistant / Deputy Director Recruitment and Selection	1	0	0	0	1	1
	Assistant /Deputy Director Performance Management	1	0	0	0	1	1
	Senior Administrator	1	1	0	0	1	1
	Executive Assistant/ Technical	1	0	0	0	0	1
	Executive Assistant / Administrative	1	0	0	0	0	1
	Executive Secretary	1	0	0	0	1	1
	Principal/Chief ICT Officer	1	1	1	1	1	1
	Chief/Principal Human Resource Management Officers	2	2	2	2	2	2
	Executive Secretary	1	0	0	0	1	1
	Office Secretary	1	0	0	0	1	1
	Senior/Chief/Principal Accountant	1	1	1	1	1	1
	Senior/Chief/Principal Supply Chain Management Officer	1	0	0	0	1	1
	Senior/Chief/ Principal Administrative Officer	1	0	0	1	1	1
	Senior/Chief Compliance Officer	1	0	0	0	1	1
	Data Analyst/Statistician I	1	0	0	0	1	1
	Senior Research Officer/Data Analyst	1	0	0	1	1	1
	Senior Researcher/ Data Analyst	1	0	0	0	1	1
	Personal Secretary/Assistant	1	0	0	0	0	1
	Office Secretary	1	0	0	0	1	1
	Records Management Officer	1	0	0	0	1	1
	ICT Officer I	1	1	0	0	1	1

	Human Resource Management Officer I (Contracts Benefits & Exits)	1	0	0	0	0	1
	Office Secretary	2	0	0	0	1	2
	Communications Officer (IEC)	1	0	0	0	0	1
	Compliance/Legal Officer III/II/I	2	1	1	1	2	2
	Public Relations Officer/Branding III/II/I	1	0	0	0	1	1
	Office Secretary	1	0	0	0	1	1
	Human Resource Auditor	1	0	0	0	1	1
	Accountant II	1	0	0	0	1	1
	Human Resource Assistants	1	1	1	0	1	1
	Human Resource Management Assistants	2	1	1	0	1	2
	Senior Driver	1	1	1	1	1	1
	Office Assistant	6	8	8	8	8	8
	Assistant Supply Chain Management Officer III/ Stores	1	1	1	1	1	1
	Support Staff	1	1	1	1	1	1
	Senior Driver	1	1	1	1	1	1
	Drivers	2	1	1	1	2	2
	Clerical Officers	3	0	0	0	2	3
	Support Staff	3	1	1	1	2	3
Total Funded Positions							

Recurrent Estimates

Code	Item	CPSB Administration	CPSB	Total Estimate 2025/26
2110101	Basic Salaries - Civil Services	46,470,819		46,470,819
2110117	Basic Salaries - Gross Monthly Pay			0
2110301	House Allowance			0
2110311	Transfer Allowance			0
2110314	Transport Allowance			0
2110314	Commuter Allowance			0
2110320	Leave Allowance			0
2110327	Executive Allowance			0
2710105	Gratuity - Governor & Deputy Governor 31%			0
2110402	Refund of Medical Expenses - Inpatient			0
2110403	Refund of Medical Expenses - Ex-Gratia			0
2110404	Commutation Leave Allowances			0
2120101	Employer Contributions to NSSF			0
2120102	Employer Contribution to Local Govt. Security Fund			0
PE=A		46,470,819	0	46,470,819
	Medical Insurance	3,000,000		3,000,000
	WIBA	273,000		273,000
2210101	Electricity	200,000		200,000
2210102	Water and Sewerage Charges	70,000		70,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	86,000		86,000
2210203	Courier & Postal Services	100,000		100,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	900,000	900,000	1,800,000
2210302	Accommodation-Domestic Travel	850,000	650,000	1,500,000
2210303	Daily Subsistence Allowance	902,000	798,000	1,700,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	150,000	350,000
2210401	Travel Costs (airlines, bus, railway, etc.)			0
2210402	Accommodation			0
2210403	Daily Subsistence Allowance (foreign)			0
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			0
2210502	Publishing & Printing Services	150,000	144,000	294,000
2210503	Subscription to News Papers, Magazines & Periodicals			0
2210504	Advertisement, Awareness & Public Campaigns			0
2210505	Trade Shows and Exhibitions			0
2210603	Rents & Rates - Non-Residential			0
2210710	Accommodation Allowance	450,000	150,000	600,000
2210711	Tuition Fees	650,000	300,000	950,000
2210799	Training Expenses- Other			0
2210801	Catering Services (receptions), Accommodation, Gifts, Food	300,000	300,000	600,000
2210802	Boards, Committees, Conferences and Seminars	0	1,000,000	1,000,000
2210805	National Celebrations			0
2211009	Education & Library Supplies			0
2211016	Purchase of Uniforms and Clothing - staff	250,000	300,000	550,000
2211101	General Office Supplies	964,522	700,000	1,664,522

Code	Item	CPSB Administration	CPSB	Total Estimate 2025/26
2211102	Supplies & Accessories for Computers & Services			0
2211103	Sanitary and Cleansing Materials, supply and services	220,000		220,000
2211201	Refined Fuel and Lubricants for Transport	550,000	550,000	1,100,000
2211305	Contracted Guards and Cleaning services			0
2211306	IHRM,KARMA Membership Fees, Dues & Subscriptions	100,000	450,000	550,000
2211308	Legal Dues, Arbitration & Compensation Payments	300,000		300,000
2211310	Contracted Professional Services			0
2220101	Maintenance Expenses - Motor Vehicles	600,000	700,000	1,300,000
2220201	Maintenance of Plant, Machinery & Equipment			0
2220202	Maintenance of Office Furniture & Equipment			0
2220205	Maintenance of Buildings and Stations - Non-Resident			0
2220210	Maintenance of Computers, Software, Networks and Communications Equipment			0
3110902	Purchase of Household and Institutional Appliances			0
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000	4,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	800,000	0	800,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances			0
3111004	Purchase of Exchange and Other Communications Equipment			0
3111005	Purchase of Photocopiers and other Office Equipment			0
3111401	Pre-feasibility and Appraisal			0
	Purchase of Integrated HRM System			0
	Refurbishing Building and partitioning	2,000,000	3,000,000	5,000,000
	Liaison Office Operations			0
	Pending bills- Airline			0
	Internship programme			0
	Other Creditors-Saccos			0
	Other Creditors-Insurance			0
	Intergovernmental Relations			0
3110701	Purchase of Motor Vehicle		20,000,000	20,000,000
	Motor vehicle insurance	650,000	350,000	1,000,000
	Office rent	2,000,000	2,000,000	4,000,000
O&M=B		18,565,522	34,442,000	53,007,522
Total=(A+B)		65,036,341	34,442,000	99,478,341

VOTE: 2034
COUNTY ATTORNEY

Part A: Vision

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

Part B: Mission

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

Mandate.

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

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

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

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

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

Reduction in legal fees incurred from outsourced law firms

Successfully negotiated and settled over ten matters out of court

Publication of over ten county legislations

Challenges

Inadequate financial resources

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

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

Inadequate office accommodation and working tools.

Inadequate technical staff.

Lack of appreciation for alternative dispute resolution by some departments.

Ever rising court matters filed against the County

Lessons Learnt:

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

Sustainable development requires a human rights-based approach;

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

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

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

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

Recommendation:

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

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

Regular legal audits should be 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
Total Expenditure of Programme 1	27,353,473	57,353,473	63,088,820	69,397,702

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				
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			0	0
2500000	Subsidies			0	0
2600000	Current Transfers Govt. Agencies			0	0
2700000	Social Benefits			0	0

2800000	Other Expenses			0	0
3100000	Non-Financial Assets			0	0
3200000	Financial Assets			0	0
	Capital Expenditure			0	0
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			0	0
				0	0
	Total Expenditure of Vote	27,353,473	57,353,473	63,088,820	69,397,702

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

	Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2024/25	2025/26	2026/27
Programme : Office of the County Attorney					
Code	Current Expenditure	27,353,473	57,353,473	63,088,820	69,397,702
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				
	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				
3200000	Financial Assets				
Total Expenditure of Programme		27,353,473	57,353,473	63,088,820	69,397,702

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
Total Funded Positions			25	6	5	5	6	4

Recurrent

CODE	ITEM	PROPOSED 2025/2026
2110101	Salaries and Wages	14,288,000
2110101	New Recruitment	5,000,000
2110101	Transfer Allowance	200,000
2110101	Leave Allowance	200,000
2110101	Funeral Grant	200,000
2110101	Medalion Award	120,000
	Sub Total P.E	20,008,000
2210910	Medical	2,000,000
2210911	Wiba	160,000
2210201	Telephone	150,000
2210203	Courier	20,000
2210301	Travel Costs/Airline etc	570,950
2210302	Travel Domestic	2,500,000
2210303	DSA	2,500,000
2210304	Sundry items	-
2210401	Travel Costs/Airline etc	1,000,000
2210402	Accomodation Foreign	500,000
2210403	DSA Foreign	500,000
2210404	Sundry items(eg Airport,taxis)	500,000
2210502	Publishing & Printing services	1,000,000
2210503	Subscription to Newspapers etc	50,000
2210504	Advertisement, Awareness and Public campaign	200,000
2210505	Trade Shows and Exhibition	-
2210603	Rents & Rates - Non Residential	-
2210710	Accomodation Allowance	1,000,000
2210711	Tuition Fees Allowance	800,000
2210799	Training Expenses - Others	1,500,000
2210801	Catering Services(Receptions) Gifts, Food	200,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000
2210805	National Celebrations	-
2211009	Education and Library	2,500,000
2211016	Purchase of Uniforms and clothing for staff	500,000
2211101	General Office Supplies	1,000,000

2211102	Supplies & Accessories for Computer & Services	2,620,000
2211103	Sanitary and cleaning materials	20,000
2211201	Refined Fuel	2,000,000
2211306	Members fees LSK, ICPAK, IHRM, KARMA	1,000,000
2211308	Legal Dues	8,000,000
2211310	Contracted Professional Services	2,000,000
2220101	Maintenance Expenses - Motor vehicle	1,800,000
2220210	Maintenance Expenses - Computers, software, communication	200,000
3111001	Purchase of Office furniture and Fittings	600,000
3111002	Purchase of Office Computers, Printers and IT Equipments	1,500,000
3111003	Purchase of Air conditioner, Fans & Heating Appliances	
3111004	Purchase of Exchange and other communications Equipments	
3111005	Purchase of Photocopiers and other Office Equipment	
3111401	Pre-Feasibility and Appraisal	
2420499	Pending Bills	360,000
3110701	Purchase of Motor vehicle	6,500,000
	SUB TOTAL	47,750,950
	TOTAL	67,758,950