REPUBLIC OF KENYA

# COUNTY GOVERNMENT OF SIAYA

# PROGRAMME BASED BUDGET

## 2026/27

Budget Estimates for the Financial Year 2026/27

*"Economic Transformation for Shared Growth"*

JUNE 2026

# Table of Contents

**FOREWORD** ..... 6

**ACKNOWLEDGEMENT** ..... 7

**BUDGET OUTLOOK** ..... 8

REVENUE ..... 8
EXPENDITURE ..... 8
RECURRENT EXPENDITURE ..... 8
DEVELOPMENT EXPENDITURE ..... 8
RISK TO FISCAL PLAN ..... 9
TABLES OF ANALYSIS ..... 10
Table 1: Projected revenue for FY 2025/26-2028/29 ..... 10
Table 2: Projected Total Expenditure in FY 2026/27 ..... 12
Table 3: Projected Recurrent Expenditure in FY 2026/27 ..... 13
Table 4: Projected Development Expenditure in FY 2026/27 ..... 13
Table 5: Projected PE, O&M and Development Expenditure-FY 2026/27 ..... 14

**VOTE 5011 • COUNTY ASSEMBLY** ..... 15

Part A: Vision ..... 15
Part B: Mission ..... 15
Part C: Performance Overview and Background for Programmes Funding ..... 15
Part D: Programme Objectives ..... 16
Part F: Summary of Expenditure by Programmes, 2026/27–2028/29 ..... 16
Part G: Summary of Expenditure by Vote and Economic Classification, 2026/27–2028/29 ..... 16
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification ..... 17
Part E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/27 – 2028/29 ..... 18
Recurrent Expenditure ..... 23
Development Expenditure ..... 26

**VOTE 5022 • GOVERNANCE ADMINISTRATION AND ICT** ..... 28

Part A: Vision ..... 28
Part B: Mission ..... 28
Part C: Performance Overview and Background for Programme(s) ..... 28
Part D: Strategic Objectives ..... 29
Part E: Summary of Programme Outputs, Performance Indicators and Targets ..... 30
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 ..... 39
Development ..... 43

**VOTE 5013 • FINANCE AND ECONOMIC PLANNING** ..... 44

Part A: Vision ..... 44
Part B: Mission ..... 44
Part C: Performance Overview and Background for programme(s) ..... 44
Part D: Strategic Objectives ..... 45
Part E: Summary of the Programme Outputs, Performance Indicators and Targets ..... 45
Part F: Summary of Expenditure by programmes (Kshs.) ..... 49
Part H: Summary of Expenditure by Program, Sub-Programme and Economic Classification (Kshs.) ..... 50
Recurrent ..... 52
Development ..... 58

**VOTE 5023 • AGRICULTURE, FOOD SECURITY, LIVESTOCK & BLUE ECONOMY** ..... 59

Part A: Vision ..... 59
Part B: Mission ..... 59
Part D: Strategic Objectives ..... 60
Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29 ..... 61
Part F: Summary of Expenditure by Programmes 2026/27–2028/29 ..... 63
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million) ..... 64
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million) ..... 64
Recurrent ..... 67
Development ..... 71

**VOTE 5024 • WATER, IRRIGATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES ..... 79**
Part A: Vision ..... 79
Part B: Mission ..... 79
Part C: Performance Overview and Background for programmes ..... 79
Part D: Strategic Objectives ..... 80
Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29 ..... 80
Part F: Summary of Expenditure by Programmes 2026/27–2028/29 ..... 83
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million) ..... 83
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million) ..... 84
Recurrent ..... 86
Development ..... 88

**VOTE 5025 • EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES ..... 101**
Part A: Vision ..... 101
Part B: Mission ..... 101
Part C: Performance Overview and Background for programmes ..... 101
Part D: Strategic Objectives ..... 102
Part E: Summary of the Programme output, Performance Indicators and Targets ..... 102
Part F: Summary of Expenditure by Programmes ..... 104
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs.) ..... 105
Part H: summary of Expenditure by Programme, sub-Programme and Economic Classification ..... 105
Recurrent ..... 107
Development ..... 109

**VOTE 5017 • HEALTH AND SANITATION ..... 144**
Part A: Vision ..... 144
Part B: Mission ..... 144
Part C: Performance Overview and Background for programmes ..... 144
Part D: Strategic Objectives ..... 145
Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29 ..... 146
Part F: Summary of Expenditure by Programmes 2026/27–2028/29 ..... 149
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million) ..... 149
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million) ..... 150
Recurrent ..... 152
Development ..... 155

**VOTE 5026 • LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT ..... 168**
Part A: Vision ..... 168
Part B: Mission ..... 168
Part C: Performance Overview and Background for programmes ..... 168
Part D: Strategic Objectives ..... 169
Part F: Summary of Expenditure by Programmes 2026/27–2028/29 ..... 171
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million) ..... 172
Part H: Summary of Expenditure by Programmes, sub Programmes and Economic classification ..... 172
Recurrent ..... 174
Development ..... 176

**VOTE 5027 • PUBLIC WORKS, ENERGY, ROADS AND TRANSPORT ..... 178**
Part A: Vision ..... 178
Part B: Mission ..... 178
Part C: Performance Overview and Background for Programme ..... 178
Part E: Summary of the Programme Outputs, Performance Indicators and Targets ..... 179
Part F: Summary of Expenditure by Programmes (Kshs) ..... 180
Part G: Summary of Expenditure by Economic Classification (Kshs) ..... 181
Part H: Summary of Expenditures by Programme, sub-programmes and Economic Classification ..... 181
Recurrent ..... 183
Development ..... 184

**VOTE 5028 • TRADE, COOPERATIVES, ENTERPRISE AND INDUSTRIALIZATION ..... 239**
Part A: Vision ..... 239
Part B: Mission ..... 239
Part C: Performance Overview and Background for Programme ..... 239
Part D: Strategic Objectives ..... 240
Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29 ..... 240
Part F: Summary of Expenditure by Programmes 2026/27–2028/29 ..... 243

Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million) ..... 244
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million) ..... 244
Recurrent ..... 248
Development ..... 251

**VOTE 5029 • TOURISM, CULTURE, SPORTS & ARTS ..... 261**
Part A: Vision ..... 261
Part B: Mission ..... 261
Part C: Performance Overview and Background for Programme ..... 261
Part D: Strategic Objectives ..... 262
Part F: Summary of Expenditure by Programmes 2026/27–2028/29 ..... 264
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million) ..... 264
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million) ..... 265
Recurrent ..... 267
Development ..... 268

**VOTE 2030 • SIAYA MUNICIPALITY ..... 272**
Part A: Vision ..... 272
Part B: Mission ..... 272
Part C: Performance Overview and Background for Programme(s) Funding ..... 272
Part F: Summary of Expenditure by Programmes 2026/27–2028/29 ..... 273
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million) ..... 273
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million) ..... 273
Recurrent ..... 274
Development ..... 276

**VOTE 2031 • BONDO MUNICIPALITY ..... 279**
Part A: Vision ..... 279
Part B: Mission ..... 279
Part C: Performance Overview and Background for Programme(s) Funding ..... 279
Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29 ..... 280
Part F: Summary of Expenditure by Programmes 2026/27–2028/29 ..... 282
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million) ..... 282
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million) ..... 282
Recurrent ..... 284
Development ..... 285

**VOTE 2032 • UGUNJA MUNICIPALITY ..... 286**
Part A: Vision ..... 286
Part B: Mission ..... 286
Part D: Strategic Objectives ..... 286
Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29 ..... 286
Part F: Summary of Expenditure by Programmes 2026/27–2028/29 ..... 289
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million) ..... 290
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million) ..... 290
Recurrent ..... 291
Development ..... 292

**VOTE 2033 • COUNTY PUBLIC SERVICE BOARD ..... 295**
Part A: Vision ..... 295
Part B: Mission ..... 295
Part C: Performance Overview and Background for programme(s) Funding ..... 295
Part D: Strategic Goals/ Objective of the Sector ..... 296
Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29 ..... 300
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Millions) ..... 300
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions) ..... 300

**VOTE 2034 • COUNTY ATTORNEY ..... 305**
Part A: Vision ..... 305
Part B: Mission ..... 305
Part C: Performance Overview and Background for programme(s) Funding ..... 305
Part D: Strategic Objectives ..... 307
Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29 ..... 307
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million) ..... 308
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million) ..... 308
Recurrent ..... 309

# FOREWORD

The FY 2026/27 Programme Based Budget is the fourth 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 2026/27. The programmes and projects captured in these estimates have integrated the aspirations of the Nyalore Manifesto and National Government Agenda.

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

To implement the priority programmes and projects mentioned above, the County will spend a total of Kshs.13,790,814,109, comprising Kshs.8,009,251,583 as equitable share, Kshs.1,115,741,576 as conditional grants, Kshs.1,911,377,276 as Own Source Revenue (OSR), Kshs.2,051,030,405 as Appropriation in Aid (AIA) and an opening balance of Kshs.703,413,269 brought forward from FY 2025/26.



**Hon. Dan Okoth**
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 I am grateful for your determined efforts, commitment and dedication that led to successful preparation of these budget estimates for the financial year 2026/27.

**Jacktone Ouma Odinga**

Chief Officer-Budget and Economic Planning

CHIEF OFFICER
FINANCE & ECONOMIC PLANNING
COUNTY GOVERNMENT OF SIAYA
Date.....

# 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) FY2026/27 and Fiscal Strategy Paper (FSP) FY2026/27.

## REVENUE

The projected revenue in FY 2026/27 will be Kshs.13,790,814,109, comprising Kshs.8,009,251,583 as equitable share, Kshs.1,115,741,576 as conditional grants, Kshs.1,911,377,276 as Own Source Revenue (OSR), Kshs.2,051,030,405 as Appropriation in Aid (AIA) and an opening balance of Kshs.703,413,269 brought forward from FY 2025/26.

## EXPENDITURE

Total expenditure for FY 2026/27 is projected at **Kshs.13,790,814,109** comprising **Kshs.7,059,281,361 (51.19 per cent)** and **Kshs.6,731,532,748 (48.81 per cent)** for recurrent and development expenditures respectively.

## RECURRENT EXPENDITURE

Recurrent expenditure is projected at Kshs.7,059,281,361 accounting for 51.19 per cent of total expenditure comprising Kshs.2,969,568,449 (21.53 per cent) for PE and Kshs.4,089,712,912 (29.66 per cent) for O&M.

## DEVELOPMENT EXPENDITURE

Cumulative development expenditure for the period is projected to be Kshs.6,731,532,748 accounting for 48.81 per cent of total expenditure.

MAINTAINING A BALANCED BUDGET

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

To broaden the local revenue base and improve performance on the same, a number of projects have been proposed in this budget. Additionally, a raft of tax policy measures will be introduced in the Finance Bill 2026/27 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 2026 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 2025/26-2028/29

| Department | Ifmis Codes | Revenue Stream | Estimates 2025/26 Baseline | Estimates 2026/27 | Projected Estimates 2027/28 | Projected Estimates 2028/29 |
|---|---|---|---|---|---|---|
| Trade, Enterprise and Industrialization | 1520201 | SINGLE BUSINESS PERMITS | 544,607,651 | 560,945,881 | 577,774,257 | 595,107,485 |
| | 1550100 | MARKET FEES | 238,590,000 | 495,747,700 | 510,620,131 | 525,938,735 |
| | 1550221 | BODA BODA | 34,728,104 | 35,769,947 | 36,843,046 | 37,948,337 |
| | | WEIGHTS & MEASURES | 3,150,000 | 3,244,500 | 3,341,835 | 3,442,090 |
| | | TRADE INCOME (AUDIT FEE) | 786,713 | 810,314 | 834,624 | 859,663 |
| | 1560104 | ADVERTISEMENT CHARGES | 10,500,000 | 10,815,000 | 11,139,450 | 11,473,634 |
| | | LIQUOR LICENSING | 21,000,000 | 21,630,000 | 22,278,900 | 22,947,267 |
| | | **Sub Total** | **853,362,468** | **1,128,963,342** | **1,162,832,242** | **1,197,717,210** |
| Public Works, Energy, Roads and Transport | 1550201 | BUS PARK | 79,398,146 | 81,780,090 | 84,233,493 | 86,760,498 |
| | | PLAN APPROVAL (Engineers) | 15,750,000 | 16,222,500 | 16,709,175 | 17,210,450 |
| | | GRADER | 9,660,000 | 9,949,800 | 10,248,294 | 10,555,743 |
| | | FIRE INSPECTION | 2,100,000 | 2,163,000 | 2,227,890 | 2,294,727 |
| | | PARKING | 40,500,000 | 41,715,000 | 42,966,450 | 44,255,444 |
| | 1560201 | COUNTY HALL HIRE | 147,000 | 151,410 | 155,952 | 160,631 |
| | | **Sub Total** | **147,555,146** | **151,981,800** | **156,541,254** | **161,237,492** |
| Agriculture, Irrigation, Food Security, Livestock and Fisheries | 1520300 | FISH CESS | 10,500,000 | 60,815,000 | 62,639,450 | 64,518,634 |
| | 1580401 | SLAUGHTER FEES | 1,546,860 | 1,593,266 | 1,641,064 | 1,690,296 |
| | 1510201 | CILOR | 21,000,000 | 21,630,000 | 22,278,900 | 22,947,267 |
| | | SUGAR CESS | 11,550,000 | 11,896,500 | 12,253,395 | 12,620,997 |
| | | AGRICULTURE INCOME | 5,649,305 | 5,818,784 | 5,993,348 | 6,173,148 |
| | | VETERINARY SERVICES | 4,614,997 | 4,753,447 | 4,896,050 | 5,042,932 |
| | 1520321 | CATTLE AUCTION | 5,250,000 | 5,407,500 | 5,569,725 | 5,736,817 |
| | | TRACTOR HIRE SERVICES (T.H.S) | 124,625,000 | 128,363,750 | 132,214,663 | 136,181,102 |
| | | SALES OF SEED | 0 | 0 | 0 | 0 |
| | | SALES OF FERTILIZER | 0 | 0 | 0 | 0 |
| | | **Sub Total** | **184,736,162** | **240,278,247** | **247,486,594** | **254,911,192** |

| Department | Ifmis Codes | Revenue Stream | Estimates 2025/26 Baseline | Estimates 2026/27 | Projected Estimates 2027/28 | Projected Estimates 2028/29 |
|---|---|---|---|---|---|---|
| Lands, Physical Planning, Housing and Urban Development | 1590111 | PLAN APPROVAL (Physical Planning) | 15,750,000 | 16,222,500 | 16,709,175 | 17,210,450 |
| | 1530103 | TRANSFER FEE | 2,730,000 | 2,811,900 | 2,896,257 | 2,983,145 |
| | 1520101 | PLOT RATES | 13,650,000 | 14,059,500 | 14,481,285 | 14,915,724 |
| | 1560101 | PLOT RENT | 14,863,354 | 15,309,255 | 15,768,532 | 16,241,588 |
| | 1520501 | GROUND RENT | 1,050,000 | 1,081,500 | 1,113,945 | 1,147,363 |
| | | HOUSE RENT | 4,830,000 | 4,974,900 | 5,124,147 | 5,277,871 |
| | | KIOSK/STALL RENT | 219,250,088 | 315,827,591 | 325,302,418 | 335,061,491 |
| | 1580241 | BURIAL FEE & SYNAGE | 105,000 | 108,150 | 111,395 | 114,736 |
| | | CLEARANCE CERTIFICATE | 1,575,000 | 1,622,250 | 1,670,918 | 1,721,045 |
| | | SITE FEE | 1,368,150 | 1,409,195 | 1,451,470 | 1,495,014 |
| | | SURVEY FEE | 1,575,000 | 1,622,250 | 1,670,918 | 1,721,045 |
| | | PRIVATE ESTATE FEE | 136,500 | 140,595 | 144,813 | 149,157 |
| | | **Sub Total** | **276,883,092** | **375,189,585** | **386,445,272** | **398,038,630** |
| Water, Sanitation, Environment, Climate Change and Natural Resources | 1580301 | NEMA | 3,318,954 | 3,418,523 | 3,521,078 | 3,626,711 |
| | 1530301 | SAND CESS/QUARRY | 6,367,277 | 9,017,773 | 9,288,307 | 9,566,956 |
| | | **Sub Total** | **9,686,231** | **12,436,296** | **12,809,385** | **13,193,666** |
| Education, Youth Affairs, Gender and Social Services | 1570101 | SCHOOL FEE | 354,375 | 365,006 | 375,956 | 387,235 |
| Governance Administration and ICT | | IMPOUNDING FEE | 2,100,000 | 2,163,000 | 2,227,890 | 2,294,727 |
| | | **Sub Total** | **2,454,375** | **2,528,006** | **2,603,846** | **2,681,962** |
| **Sub-Total=Own Source Revenue (OSR)** | | | **1,474,677,474** | **1,911,377,276** | **1,968,718,595** | **2,027,780,152** |
| Health and Sanitation | 1580211 | HOSPITAL REVENUE | | | | |
| | 1580100 | PUBLIC HEALTH | | | | 85,000,000 |
| | | LINDA MAMA | | | | |
| | | SHA | 2,051,030,405 | 2,051,030,405 | 2,112,561,317 | 2,175,938,157 |
| **Sub-Total=Appropriation In Aid (AIA)** | | **Sub Total** | **2,051,030,405** | **2,051,030,405** | **2,112,561,317** | **2,260,938,157** |
| **Total OSR=A** | | | **3,525,707,879** | **3,962,407,681** | **4,081,279,912** | **4,203,718,309** |
| | | KeLCOP | | 33,500,000 | 34,505,000 | 35,540,150 |
| | | NAVCDP | | 105,000,000 | 108,150,000 | 111,394,500 |
| | | BREHS | | 30,337,551 | 31,247,678 | 32,185,108 |
| | | Conversion of UHC to PP | | 134,554,895 | 138,591,542 | 142,749,288 |
| | | CHPs | | 63,810,000 | 65,724,300 | 67,696,029 |
| | | Court Fines | | 128,000 | 131,840 | 135,795 |
| | | CRUAHC | | 7,787,057 | 8,020,669 | 8,261,289 |

| Department | Ifmis Codes | Revenue Stream | Estimates 2025/26 Baseline | Estimates 2026/27 | Projected Estimates 2027/28 | Projected Estimates 2028/29 |
|---|---|---|---|---|---|---|
| | | UDG-UIG-Lands | | 16,000,000 | 16,480,000 | 16,974,400 |
| | | UDG-UIG-Lands | | 26,000,000 | 26,780,000 | 27,583,400 |
| | | UDG-Siaya Municipality | | 53,636,250 | 55,245,338 | 56,902,698 |
| | | UDG-Bondo Municipality | | 36,744,382 | 37,846,713 | 38,982,115 |
| | | FLLoCA | | 218,243,441 | 224,790,744 | 231,534,467 |
| | | KDSP-Recurrent | | 37,500,000 | 38,625,000 | 39,783,750 |
| | | KDSP-Development | | 352,500,000 | 363,075,000 | 373,967,250 |
| Conditional Grant =B | | | | 1,115,741,576 | 1,149,213,823 | 1,183,690,238 |
| Equitable Share= C | | | 7,301,473,431 | 8,009,251,583 | 8,529,926,774 | 9,382,919,451 |
| Opening balances=D | | | 844,914,120 | 703,413,269 | - | |
| **Total Revenue=(A+B+C+D)** | | | **10,513,877,868** | **13,790,814,109** | **13,760,420,509** | **14,770,327,998** |

## Table 2: Projected Total Expenditure in FY 2026/27

| Department | Recurrent | Development | Total |
|---|---|---|---|
| County Assembly | 790,412,462 | 588,822,411 | 1,379,234,873 |
| Governance, Administration and ICT | 412,917,051 | 598,945,637 | 1,011,862,688 |
| County Attorney | 74,358,845 | 0 | 74,358,845 |
| County Public Service Board (CPSB) | 114,125,875 | 0 | 114,125,875 |
| Finance and Economic Planning | 1,535,768,814 | 10,000,000 | 1,545,768,814 |
| Agriculture, Irrigation, Food, Livestock & Fisheries | 231,896,117 | 589,266,719 | 821,162,836 |
| Water, Environment & Natural Resources | 104,892,016 | 1,118,102,610 | 1,222,994,626 |
| Education, Youth Affairs, Gender and Social Services | 297,165,771 | 698,113,227 | 995,278,998 |
| County Health Services | 2,646,618,667 | 448,443,690 | 3,095,062,357 |
| Lands, Physical Planning, Housing and Urban Development | 187,814,763 | 58,874,920 | 246,689,683 |
| Siaya Municipality | 116,192,169 | 208,352,375 | 324,544,544 |
| Bondo Municipality | 77,757,978 | 77,989,369 | 155,747,347 |
| Ugunja Municipality | 65,165,948 | 72,339,971 | 137,505,919 |
| Roads, Public Works, Energy and Transport | 119,659,934 | 1,715,312,062 | 1,834,971,996 |
| Trade, Enterprise and Industrial Development | 182,530,991 | 440,781,794 | 623,312,785 |
| Tourism, Culture, Sports and Arts | 102,003,960 | 106,187,964 | 208,191,924 |
| **Total** | **7,059,281,361** | **6,731,532,748** | **13,790,814,109** |
| **% of Budget** | **51.19** | **48.81** | |

## Table 3: Projected Recurrent Expenditure in FY 2026/27

| Department | Baseline 2025/26 | PE | O&M | Total Recurrent |
|---|---|---|---|---|
| County Assembly | 779,893,500 | 404,390,924 | 386,021,538 | 790,412,462 |
| Governance and Administration | 402,075,909 | 187,360,807 | 225,556,244 | 412,917,051 |
| County Attorney | 63,598,950 | 20,008,000 | 54,350,845 | 74,358,845 |
| County Public Service Board (CPSB) | 99,205,341 | 47,864,944 | 66,260,931 | 114,125,875 |
| Finance and Economic Planning | 1,753,810,442 | 350,165,803 | 1,185,603,011 | 1,535,768,814 |
| Agriculture, Irrigation, Food, Livestock & Fisheries | 295,896,118 | 130,103,734 | 101,792,383 | 231,896,117 |
| Water, Environment & Natural Resources | 91,592,016 | 38,626,384 | 66,265,632 | 104,892,016 |
| Education, Youth Affairs, Gender and Social Services | 390,484,686 | 208,274,218 | 88,891,553 | 297,165,771 |
| County Health Services | 2,626,723,250 | 1,242,596,830 | 1,404,021,837 | 2,646,618,667 |
| Lands, Physical Planning, Housing and Urban Development | 127,527,708 | 40,439,068 | 147,375,695 | 187,814,763 |
| Siaya Municipality | 96,492,169 | 55,239,541 | 60,952,628 | 116,192,169 |
| Bondo Municipality | 63,257,978 | 38,000,000 | 39,757,978 | 77,757,978 |
| Ugunja Municipality | 54,446,350 | 29,083,948 | 36,082,000 | 65,165,948 |
| Roads, Public Works, Energy and Transport | 119,845,934 | 49,307,732 | 70,352,202 | 119,659,934 |
| Trade, Enterprise and Industrial Development | 242,327,030 | 94,700,332 | 87,830,659 | 182,530,991 |
| Tourism, Culture, Sports and Arts | 142,600,600 | 33,406,184 | 68,597,776 | 102,003,960 |
| **Total** | **7,349,777,981** | **2,969,568,449** | **4,089,712,912** | **7,059,281,361** |

## Table 4: Projected Development Expenditure in FY 2026/27

| Department | Baseline 2025/26 | 2026/27 Estimates |
|---|---|---|
| County Assembly | 581,337,548 | 588,822,411 |
| Governance and Administration | 80,104,987 | 598,945,637 |
| County Attorney | - | 0 |
| County Public Service Board (CPSB) | - | 0 |
| Finance and Economic Planning | 69,986,746 | 10,000,000 |
| Agriculture, Irrigation, Food, Livestock & Fisheries | 578,061,666 | 589,266,719 |
| Water, Environment & Natural Resources | 465,734,178 | 1,118,102,610 |
| Education, Youth Affairs, Gender and Social Services | 620,639,015 | 698,113,227 |
| County Health Services | 775,361,836 | 448,443,690 |
| Lands, Physical Planning, Housing and Urban Development | 124,145,928 | 58,874,920 |
| Siaya Municipality | 143,006,153 | 208,352,375 |
| Bondo Municipality | 51,200,000 | 77,989,369 |

| Department | Baseline 2025/26 | 2026/27 Estimates |
|---|---|---|
| Ugunja Municipality | 59,832,766 | 72,339,971 |
| Roads, Public Works, Energy and Transport | 1,706,886,200 | 1,715,312,062 |
| Trade, Enterprise and Industrial Development | 395,306,483 | 440,781,794 |
| Tourism, Culture, Sports and Arts | 167,184,686 | 106,187,964 |
| **Total** | **5,818,788,192** | **6,731,532,748** |

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

| Department | PE | O&M | Recurrent | Development | Total | % of Budget |
|---|---|---|---|---|---|---|
| County Assembly | 404,390,924 | 386,021,538 | 790,412,462 | 588,822,411 | 1,379,234,873 | 10.00 |
| Governance and Administration | 187,360,807 | 225,556,244 | 412,917,051 | 598,945,637 | 1,011,862,688 | 7.34 |
| County Attorney | 20,008,000 | 54,350,845 | 74,358,845 | - | 74,358,845 | 0.54 |
| County Public Service Board (CPSB) | 47,864,944 | 66,260,931 | 114,125,875 | - | 114,125,875 | 0.83 |
| Finance and Economic Planning | 350,165,803 | 1,185,603,011 | 1,535,768,814 | 10,000,000 | 1,545,768,814 | 11.21 |
| Agriculture, Irrigation, Food, Livestock & Fisheries | 130,103,734 | 101,792,383 | 231,896,117 | 589,266,719 | 821,162,836 | 5.95 |
| Water, Environment & Natural Resources | 38,626,384 | 66,265,632 | 104,892,016 | 1,118,102,610 | 1,222,994,626 | 8.87 |
| Education, Youth Affairs, Gender and Social Services | 208,274,218 | 88,891,553 | 297,165,771 | 698,113,227 | 995,278,998 | 7.22 |
| County Health Services | 1,242,596,830 | 1,404,021,837 | 2,646,618,667 | 448,443,690 | 3,095,062,357 | 22.44 |
| Lands, Physical Planning, Housing and Urban Development | 40,439,068 | 147,375,695 | 187,814,763 | 58,874,920 | 246,689,683 | 1.79 |
| Siaya Municipality | 55,239,541 | 60,952,628 | 116,192,169 | 208,352,375 | 324,544,544 | 2.35 |
| Bondo Municipality | 38,000,000 | 39,757,978 | 77,757,978 | 77,989,369 | 155,747,347 | 1.13 |
| Ugunja Municipality | 29,083,948 | 36,082,000 | 65,165,948 | 72,339,971 | 137,505,919 | 1.00 |
| Roads, Public Works, Energy and Transport | 49,307,732 | 70,352,202 | 119,659,934 | 1,715,312,062 | 1,834,971,996 | 13.31 |
| Trade, Enterprise and Industrial Development | 94,700,332 | 87,830,659 | 182,530,991 | 440,781,794 | 623,312,785 | 4.52 |
| Tourism, Culture, Sports and Arts | 33,406,184 | 68,597,776 | 102,003,960 | 106,187,964 | 208,191,924 | 1.51 |
| **Total** | **2,969,568,449** | **4,089,712,912** | **7,059,281,361** | **6,731,532,748** | **13,790,814,109** | **100.00** |
| **% of Budget** | **21.53294523** | **29.65534072** | **51.18828595** | **48.81171405** | | |

# VOTE 5011 • COUNTY ASSEMBLY

## Part A: Vision

To be a responsive and excellent County Assembly in Africa

## Part B: Mission

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

## Part C: Performance Overview and Background for Programmes Funding

The Approved budget estimates for FY 2026/27 was prepared under constrained resource envelop.

Constraints and challenges

Budget ceilings continue to inhibit operations of the County Assembly.

Major Services/Outputs to be provided in MTEF period 2026/27 – 2028/29 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 2026/27 – 2028/29 and inputs required are: -

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

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

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

The County Assembly's Approved Budget Estimates for FY 2026/27 amounts to Ksh. 1,379,234,873

This is composed of Ksh. 790,412,462 for Recurrent and Ksh. 588,822,411 for development.

The approved recurrent budget for FY 2026/27 of Ksh. 790,412,462 is further broken down as follows;

(a) Ksh. 770,412,462 –Recurrent Ceiling as per provisions of the CARA 2026.
(b) Ksh. 20,000,000- A non-ceiling recurrent provision for car loan and mortgage scheme.

The approved development budget for FY 2026/27 amounts to Ksh. 588,822,411 and comprises;

(a) Ksh. 190,000,000 as approved in the CFSP 2026
(b) Ksh. 130,700,000- as refund of borrowing in FY 2025/26 and
(c) Ksh. 268,122,411- as BF balances from FY 2025/26.

## 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 F: Summary of Expenditure by Programmes, 2026/27–2028/29

| Programme | Baseline | Approved Estimates | Projected Estimates | |
|---|---|---|---|---|
| | FY 2025/26 | FY 2026/27 | FY 2027/28 | FY 2028/29 |
| SP. 1.1 Legislation and Representation | 347,103,870 | 353,230,931 | 388,554,024 | 427,409,426 |
| P. 1 Legislation and Representation | 347,103,870 | 353,230,931 | 388,554,024 | 427,409,426 |
| SP. 2.1 Legislative Oversight | 40,000,000 | 20,000,000 | 22,000,000 | 24,200,000 |
| P. 2 Legislative Oversight | 40,000,000 | 20,000,000 | 22,000,000 | 24,200,000 |
| P. 3.1 General Administration, Planning and Support Services | 808,423,469 | 1,006,003,943 | 1,106,604,337 | 1,217,264,770 |
| P. 3 General Administration, Planning and Support Services | 808,423,469 | 1,006,003,943 | 1,106,604,337 | 1,217,264,770 |
| **Total Expenditure for Vote** | **1,195,527,339** | **1,379,234,873** | **1,517,158,361** | **1,668,874,197** |

## Part G: Summary of Expenditure by Vote and Economic Classification, 2026/27–2028/29

| Economic Classification | Baseline | Approved Estimates | Projected Estimates | |
|---|---|---|---|---|
| | FY 2025/26 | FY 2026/27 | FY 2027/28 | FY 2028/29 |
| Current Expenditure | 779,893,500 | 790,412,462 | 869,453,709 | 956,399,080 |
| Compensation to Employees | 362,901,163 | 381,744,756 | 419,919,231 | 461,911,154 |
| Use of Goods and Services | 396,992,337 | 388,667,707 | 427,534,478 | 470,287,925 |
| Acquisition of Financial Assets | 20,000,000 | 20,000,000 | 22,000,000 | 24,200,000 |
| Capital Expenditure | 415,633,839 | 588,822,411 | 647,704,652 | 712,475,117 |
| Acquisition of Non-Financial Assets | 415,633,839 | 588,822,411 | 647,704,652 | 712,475,117 |
| **Total Expenditure** | **1,195,527,339** | **1,379,234,873** | **1,517,158,361** | **1,668,874,197** |

# Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

| SP.1.1 Legislation and Representation | | | | |
|---|---|---|---|---|
| Economic Classification | Baseline | Approved Estimates | Projected Estimates | |
| | FY 2025/26 | FY 2026/27 | FY 2027/28 | FY 2028/29 |
| Current Expenditure | 347,103,870 | 353,230,931 | 388,554,024 | 427,409,427 |
| Compensation to Employees | 221,993,617 | 232,650,411 | 255,915,452 | 281,506,997 |
| Use of Goods and Services | 125,110,253 | 120,580,520 | 132,638,572 | 145,902,429 |
| Acquisition of Financial Assets | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | - | - |
| **Total Expenditure** | **347,103,870** | **353,230,931** | **388,554,024** | **427,409,427** |

SP. 1.2 Legislative Oversight

| Economic Classification | Baseline | Approved Estimates | Projected Estimates | |
|---|---|---|---|---|
| | FY 2025/26 | FY 2026/27 | FY 2027/28 | FY 2028/29 |
| Current Expenditure | 40,000,000 | 20,000,000 | 22,000,000 | 24,200,000 |
| Compensation to Employees | - | - | - | - |
| Use of Goods and Services | 40,000,000 | 20,000,000 | 22,000,000 | 24,200,000 |
| Acquisition of Financial Assets | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| **Total Expenditure** | **40,000,000** | **20,000,000** | **22,000,000** | **24,200,000** |

SP. 1.3 General Administration, Planning and Support Services

| Economic Classification | Baseline | Approved Estimates | Projected Estimates | |
|---|---|---|---|---|
| | FY 2025/26 | FY 2026/27 | FY 2027/28 | FY 2028/29 |
| Current Expenditure | 392,789,630 | 417,181,532 | 458,899,685 | 504,789,653 |
| Compensation to Employees | 140,907,546 | 149,094,345 | 164,003,779 | 180,404,157 |
| Use of Goods and Services | 231,882,084 | 248,087,187 | 272,895,906 | 300,185,496 |
| Acquisition of Financial Assets | 20,000,000 | 20,000,000 | 22,000,000 | 24,200,000 |
| Capital Expenditure | 415,633,839 | 588,822,411 | 647,704,652 | 712,475,117 |
| Acquisition of Non-Financial Assets | 415,633,839 | 588,822,411 | 647,704,652 | 712,475,117 |
| **Total Expenditure** | **808,423,469** | **1,006,003,943** | **1,106,604,337** | **1,217,264,770** |

# Part E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2026/27 – 2028/29

| 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 2025/26 | Targets 2026/27 | Targets 2027/28 | Targets 2028/29 |
| 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 2025/26 | Targets 2026/27 | Targets 2027/28 | Targets 2028/29 |
| 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 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | 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 |

| Programme: P.1 Legislation and Representation | | | | | | |
|---|---|---|---|---|---|---|
| | | 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 2025/26 | Targets 2026/27 | Targets 2027/28 | Targets 2028/29 |
| 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% |

| Programme: P.1 Legislation and Representation | | | | | | |
|---|---|---|---|---|---|---|
| Office of the Speaker | Promotion of Legislative Diplomacy | Participate in CAF meetings and other national and internationa l 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 delegati ons hosted |
| | Providing effective service for legislation | Organize and participate in weekly chamber meetings for the speaker | 32 meetings | 32 meetings | 32 meetings | 32 meeting s |
| Clerks Department | Promotion of effective legislative services | Participate in SOCCAT meetings and other forums | 22 meetings | 22 meetings | 22 meetings | 22 meeting s |
| 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 provisio n 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 provisio n 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 | Enhance d security in Assembl y |
| | | Ensure smooth House and | Successful assembly operations | Successful assembly operations | Successful assembly operations | Successf ul assembl y |

| Programme: P.1 Legislation and Representation | | | | | | |
|---|---|---|---|---|---|---|
| | | Committee operations | | | | operations |
| Public Relations Department | Promotion of Legislative Democracy | Timely production of Assembly publications | 1000 flyers, 1000 brochures, 2 newsletters, 90 diaries | 1000 flyers, 1000 brochures, 2 newsletters, 90 diaries | 1000 flyers, 1000 brochures, 2 newsletters, 90 diaries | 1000 flyers, 1000 brochures, 2 newsletters, 90 diaries |
| | | Facilitate Assembly outreach programs | 1 | 1 | 1 | 1 |
| Library | Provisions of information services | Avail reference and information documents | All documents availed | All documents availed | All documents availed | All documents availed |
| Works department | Provision of Assembly Chambers and Offices | Assembly Complex Constructed in Phases | | 50% of the Complex Constructed | 50% of the Complex Constructed | |
| | Acquisition of Land for Assembly complex | Land acquired for the Assembly Complex | | Land acquired for the Assembly Complex | | |
| | Provision of Speaker's Residence | Speaker's Residence Constructed | | Speaker's Residence Constructed | | |
| | Construction of Meeting Halls in the Ward Offices | Meeting halls constructed in the Ward Offices | | 30 | | |
| | Improvement of Chambers and Committee Boardroom | Chambers and committee boardrooms improved | | 100% | | |
| | Acquisition and Installation of Integrated Fire Fighting Equipment | Integrated Fire Fighting System acquired and installed | | 100% | | |
| | Drilling of Borehole for fire-fighting drills | Bore for firefighting drills drilled | | 100% | | |
| | Design and Installation of Solar System | Solar System designed | | 100% | | |

| Programme: P.1 Legislation and Representation | | | | | | |
|---|---|---|---|---|---|---|
| | | and installed | | | | |
| | Re-allocation and construction of new generator house | New generator house re-allocated and constructed | | 1 | | |
| ICT Department | Development, Installation and Commissioning of Asset and Inventory Management System | Asset and Inventory Management System developed, installed and commissioned | | 1 | | |
| | Development of Active Directory with Domain Controller | Active Directory with domain controller developed | | 1 | | |
| | Development of Virtual Conference/ Boardrooms(2) | Virtual Conference/ Boardrooms developed | | 2 | | |
| | Development of Fleet Management System | Fleet management System developed | | 1 | | |
| | Upgrade of Hansard | Hansard upgraded | | 100% | | |
| | e-Parliament Phase II (Acquisition of Tabletop Devices Mounting, Networking and Configuration) | Tabletop devices acquired, mounted, networked and configured | | 100% | | |
| | Design, Upgrade, and Installation of Electrical Wiring System | Electrical Wiring System designed, upgraded and installed | | 100% | | |
| | Upgrade of sever room | Server room upgraded | | 100% | | |

## Recurrent Expenditure

| CODE | ITEMS/ VOTE | LEGISLATIVE & REPRESENTATION FY 2026/27 | LEGISLATIVE OVERSIGHT FY 2026/27 | GEN. ADM FY 2026/27 | TOTAL ESTIMATES- FY 2026/27 |
|---|---|---|---|---|---|
| 2110100 | Basic Salaries - Permanent Employees and Members of the County Assembly | 63,181,675 | - | 92,639,489 | 155,821,164 |
| 2110116 | Basic Salaries - County Assembly Service | 63,181,675 | - | 92,639,489 | 155,821,164 |
| 2110200 | Wages to Contractual Employees | 29,484,000 | - | 520,000 | 30,004,000 |
| 2110201 | Contractual Employees | 29,484,000 | | 520,000 | 30,004,000 |
| 2110300 | Personal Allowances paid as part of salary | 107,427,047 | - | 34,894,436 | 142,321,483 |
| 2110301 | House Allowance | 26,826,240 | | 17,889,000 | 44,715,240 |
| 2110303 | Acting Allowance | - | | 1,082,430 | 1,082,430 |
| 2110309 | Special Duty Allowance | 12,708,000 | | 1,152,000 | 13,860,000 |
| 2110314 | Transport Allowance | 35,282,033 | | 11,088,000 | 46,370,033 |
| 2110318 | Non- Practicing Allowance | | | 1,140,000 | 1,140,000 |
| 2110320 | Leave Allowance | | | 1,619,006 | 1,619,006 |
| 2110323 | Late Duty Allowance | | | 240,000 | 240,000 |
| 2110328 | National / County Assembly Attendance Allowance | 15,873,587 | | | 15,873,587 |
| 2110330 | Clerical Trainers Allowance | | | 540,000 | 540,000 |
| 2110336 | Car Purchase Allowance | | | | - |
| 2110399 | Personal Allowances paid - Oth (Disability, Telephone and Salary Mkt Adjustment) | 16,737,187 | | 144,000 | 16,881,187 |
| 2120100 | Employer Contribution to Social Benefit Schemes | 8,275,627 | - | 21,040,420 | 29,316,047 |
| 2120101 | Employer Contributions to National Social Security Fund | 4,550,200 | | 2,508,480 | 7,058,680 |
| 2120103 | Employer Contribution to Staff Pensions Scheme | 3,725,427 | | 18,531,940 | 22,257,367 |
| 2210100 | Utilities Supplies and Services | - | - | 3,588,000 | 3,588,000 |
| 2210101 | Electricity | | | 1,644,000 | 1,644,000 |
| 2210102 | Water and sewerage charges | | | 1,944,000 | 1,944,000 |
| 2210200 | Communication Supplies and Services | - | - | 6,720,000 | 6,720,000 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | - | | 2,160,000 | 2,160,000 |
| 2210202 | Internet Connections | | | 2,160,000 | 2,160,000 |
| 2210203 | Courier and Postal Services | | | 360,000 | 360,000 |
| 2210204 | Leased Communication Lines | | | | - |
| 2210206 | Licensing Fees For Communication | - | | 2,040,000 | 2,040,000 |
| 2210300 | Domestic Travel and Subsistence and other Transportation Costs | 27,591,000 | 20,000,000 | 55,538,300 | 103,129,300 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 743,000 | | 12,452,800 | 13,195,800 |
| 2210303 | Daily Subsistence Allowance | 26,848,000 | 20,000,000 | 43,085,500 | 89,933,500 |
| 2210400 | Foreign Travel, Subsistence and Other Transportation Costs | 500,000 | - | - | 500,000 |

| CODE | ITEMS/ VOTE | LEGISLATIVE & REPRESENTATION FY 2026/27 | LEGISLATIVE OVERSIGHT FY 2026/27 | GEN. ADM FY 2026/27 | TOTAL ESTIMATES- FY 2026/27 |
|---|---|---|---|---|---|
| 2210403 | Daily Subsistence Allowance | 500,000 | | - | 500,000 |
| 2210500 | Printing, Advertising and Information Supplies and Services | 3,113,600 | - | 1,397,100 | 4,510,700 |
| 2210502 | Publishing and Printing Services | 1,016,500 | | 500,000 | 1,516,500 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 197,100 | | 197,100 | 394,200 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 1,900,000 | | 700,000 | 2,600,000 |
| 2210700 | Training Expenses (Including Capacity Building) | 57,209,800 | - | 24,286,200 | 81,496,000 |
| 2210704 | Hire of Training Facilities | - | | 850,000 | 850,000 |
| 2210708 | Trainer Allowance | 375,000 | | 5,963,000 | 6,338,000 |
| 2210710 | Accommodation Allowance | 56,834,800 | - | 15,135,200 | 71,970,000 |
| 2210711 | Tuition Fees | | - | 2,338,000 | 2,338,000 |
| 2210800 | Hospitality Supplies and Services | 2,448,000 | - | 13,514,696 | 15,962,696 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 600,000 | | 10,018,696 | 10,618,696 |
| 2210802 | Boards, Committees, Conferences and Seminars | | | 1,696,000 | 1,696,000 |
| 2210808 | Purchase of Coffins | | | | - |
| 2210899 | Hospitality Supplies - other (Including Benevolence) | 1,848,000 | | 1,800,000 | 3,648,000 |
| 2210900 | Insurance Costs | 13,000,000 | - | 60,427,324 | 73,427,324 |
| 2210901 | Group Personal Insurance | | | 13,100,756 | 13,100,756 |
| 2210902 | Buildings Insurance | | | 1,000,000 | 1,000,000 |
| 2210904 | Motor Vehicle Insurance | | | 3,000,000 | 3,000,000 |
| 2210910 | Medical Insurance | 13,000,000 | | 43,326,568 | 56,326,568 |
| 2211000 | Specialized Materials and Supplies | 800,000 | - | 3,760,000 | 4,560,000 |
| 2211002 | Dressings and Other Non- Pharmaceutical Medical Items | | | 662,500 | 662,500 |
| 2211006 | Purchase of Workshop Tools | | | 430,000 | 430,000 |
| 2211013 | Military and Security Supplies and Equipment | | | 450,000 | 450,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | | | 2,217,500 | 2,217,500 |
| 2211031 | Specialized Materials - Other | 800,000 | - | - | 800,000 |
| 2211100 | Office and General Supplies and Services | 75,000 | - | 13,596,567 | 13,671,567 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | | | 13,596,567 | 13,596,567 |
| 2211102 | Supplies and Accessories for Computers and Printers | 75,000 | | | 75,000 |
| 2211200 | Fuel Oil and Lubricants | - | - | 5,300,000 | 5,300,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | | | 5,000,000 | 5,000,000 |
| 2211202 | Refined Fuels and Lubricants for Production | | | 300,000 | 300,000 |
| 2211300 | Other Operating Expenses | 9,447,800 | - | 41,500,000 | 50,947,800 |
| 2211305 | Contracted Guards and Cleaning Services | | | 34,640,000 | 34,640,000 |

| CODE | ITEMS/ VOTE | LEGISLATIVE & REPRESENTATION FY 2026/27 | LEGISLATIVE OVERSIGHT FY 2026/27 | GEN. ADM FY 2026/27 | TOTAL ESTIMATES- FY 2026/27 |
|---|---|---|---|---|---|
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 402,600 | | 1,910,000 | 2,312,600 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | | | 1,000,000 | 1,000,000 |
| 2211310 | Contracted Professional Services | - | | 3,750,000 | 3,750,000 |
| 2211322 | Binding of Records | 200,000 | | 200,000 | 400,000 |
| 2211325 | Constituency Office Expenses | 8,845,200 | - | - | 8,845,200 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | - | - | 3,225,000 | 3,225,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | | | 3,225,000 | 3,225,000 |
| 2220200 | Routine Maintenance - Other Assets | 4,459,150 | - | 1,200,000 | 5,659,150 |
| 2220202 | Maintenance of Office Furniture and Equipment | | | 200,000 | 200,000 |
| 2220210 | Maintenance of Computers, Printers and Other IT Equipment | 4,459,150 | | 1,000,000 | 5,459,150 |
| 2710100 | Gratuity - Members of County Assembly | 24,282,062 | - | - | 24,282,062 |
| 2710102 | Gratuity - Civil Servants | 6,272,478 | | | 6,272,478 |
| 2710103 | Gratuity - Members of Parliament | 18,009,584 | | | 18,009,584 |
| 3110900 | Purchase of Household and Institutional Fittings and Appliances | 50,000 | - | 1,195,000 | 1,245,000 |
| 3110901 | Purchase of Household and Institutional Furniture and Fittings | 20,000 | | 1,105,000 | 1,125,000 |
| 3110902 | Purchase of Household and Institutional Appliances | 30,000 | | 90,000 | 120,000 |
| 3111001 | Purchase of Office and General Equipment | 1,886,170 | - | 10,449,000 | 12,335,170 |
| 3111001 | Purchase of Office Furniture and Fittings | - | | 2,405,000 | 2,405,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,886,170 | - | 7,335,000 | 9,221,170 |
| 3111004 | Purchase of Exchanges and other Communications equipment | | | 234,000 | 234,000 |
| 3111009 | Purchase of other Office Equipment | - | | 325,000 | 325,000 |
| 3111099 | Purch. of Office Furn. & Gen. - Other (Budget) | | | 150,000 | 150,000 |
| 3111100 | Purchase of Specialized Plant, Equipment and Machinery | - | - | 2,390,000 | 2,390,000 |
| 3111111 | Purchase of ICT networking and Communications Equipment | | | 1,055,000 | 1,055,000 |
| 3111112 | Purchase of Software | | | 1,335,000 | 1,335,000 |
| 4110400 | Mortgages and Loans to Civil Servants | - | - | 20,000,000 | 20,000,000 |
| 4110402 | House Loans to Members of Parliament and Staff | - | | 20,000,000 | 20,000,000 |
| | **TOTAL** | **353,230,931** | **20,000,000** | **417,181,532** | **790,412,462** |
| | | | | | |

## Development Expenditure

| Implementing Agency | Proposed Project | BF FY 2025/26 | Estimates FY 2026/27 | Total Estimates FY 2026/27 | Code | Description |
|---|---|---|---|---|---|---|
| Assembly | Upgrade of the Biometric Attendance and Access Control | 289,650 | - | 289,650 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Development and upgrade of the Committee Members' attendance and allowance management and Hansard system | 5,201,566 | - | 5,201,566 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Integration of security management and monitoring system for the County Assembly offices at the headquarters and ward offices | - | 35,000,000 | 35,000,000 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Installation of solar power for security and ICT equipment in the Ward offices | 30,004,432 | 29,000,000 | 59,004,432 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Design, supply ,installation, testing and commissioning of a solar photovoltaic (PV) Carport steel structure, electrical and data infrastructure for the County Assembly headquarters | - | 25,000,000 | 25,000,000 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Design , supply, installation, testing and commissioning of a solar plant with battery energy storage system ( BESS) upgrade for the County Assembly of Siaya Headquarters | - | 26,000,000 | 26,000,000 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Development and implementation of a mobile integrated messaging and public address system | - | 22,600,000 | 22,600,000 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Design, setup and maintenance of a secure off-site backup system and support | - | 10,000,000 | 10,000,000 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Enhancement of the Hansard system through the implementation of a secure e-signature system (includes 10 secure access terminals) | - | 10,800,000 | 10,800,000 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Supply, installation, configuration and implementation of an enhanced IP Telephony System | - | 3,000,000 | 3,000,000 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Development and implementation of a customer management system | - | 3,000,000 | 3,000,000 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Development and enhancement of the existing staff appraisal system in to an integrated work planning and performance management system | - | 3,500,000 | 3,500,000 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Design , supply, installation, testing and commissioning of integrated asset management system | - | 15,000,000 | 15,000,000 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Improvements of the ward offices' infrastructure and other County Assembly premises- phase II | - | 4,330,202 | 4,330,202 | 3110299 | Construction Of Buildings-Other |
| Assembly | Improvements of the ward offices' infrastructure and other County Assembly premises | 71,788,857 | 56,252,000 | 128,040,857 | 3110299 | Construction Of Buildings-Other |
| Assembly | Supervision and Construction of the Assembly Complex | 5,970,000 | 70,000,000 | 75,970,000 | 3110299 | Construction Of Buildings-Other |
| Assembly | Land Acquisition for the Assembly Complex | 40,000,000 | - | 40,000,000 | 3130101 | Acquisition of Land |
| Assembly | Supervision and Construction of the Speakers residence | 35,000,000 | - | 35,000,000 | 3110299 | Construction Of Buildings-Other |
| Assembly | Installing of integrated media Hansard systems management | 5,160 | - | 5,160 | 3111111 | Purchase of ICT networking and Communications Equipment- |

| Implementing Agency | Proposed Project | BF FY 2025/26 | Estimates FY 2026/27 | Total Estimates FY 2026/27 | Code | Description |
|---|---|---|---|---|---|---|
| Assembly | Design, Installation, Integration and commissioning of SD WAN solution to enhance the existing internet connectivity | 1,372,249 | - | 1,372,249 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Design and implementation of a hybrid video conferencing system for the County Assembly Headquarters (HQ) and selected County Offices | 30,747 | - | 30,747 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Upgrade of Hansard, multimedia and ICT systems | 44,001 | - | 44,001 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Upgrading of LAN phase II | 6,500,106 | - | 6,500,106 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Electrification of meeting halls at the wards | 3,500,000 | - | 3,500,000 | 3110299 | Construction Of Buildings-Other |
| Assembly | Completion and improvements of County Assembly Halls at the Wards | 17,308,245 | 1,675,124 | 18,983,369 | 3110299 | Construction Of Buildings-Other |
| Assembly | Completion and improvement of fencing and gate construction in Ward offices | 15,000,000 | - | 15,000,000 | 3110299 | Construction Of Buildings-Other |
| Assembly | Installation of solar power system for security, lighting, Hansard and ICT equipment at the HQS. | 6,006,668 | - | 6,006,668 | 3110299 | Construction Of Buildings-Other |
| Assembly | Integration of security management system for the County Assembly | 544 | - | 544 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Improvements and rehabilitation of boreholes at the ward offices | 2,300,000 | 3,342,674 | 5,642,674 | 3110299 | Construction Of Buildings-Other |
| Assembly | Ward office networking Including development of WAN (Wide Area Network) and structured cabling in the ward offices | 3,508,427 | 2,200,000 | 5,708,427 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Development of the physical infrastructure for the e-library- Phase I | 256,512 | - | 256,512 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Development of the physical infrastructure for the e-library- Phase II | 620,289 | - | 620,289 | 3111111 | Purchase of ICT networking and Communications Equipment- |
| Assembly | Construction and fencing of ward offices | 15,914,199 | - | 15,914,199 | 3110299 | Construction Of Buildings-Other |
| Assembly | Geo Survey, Drilling and Equipping of Boreholes in the 30 Ward Offices | 7,182,740 | - | 7,182,740 | 3110299 | Construction Of Buildings-Other |
| Assembly | Design, Upgrade and Installation of Electrical Wiring System | 318,019 | - | 318,019 | 3110299 | Construction Of Buildings-Other |
| **Total** | | **268,122,411** | **320,700,000** | **588,822,411** | | |

# 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

1. Prepared quarterly performance reports and County Annual Progress Report (CAPR) 2024/25
2. Participated in the inter-government relations activities ie LREB meetings, MOU with Safaricom on digitalization od county services, corruption Risk Assessment by EACC
3. Reconciled and processed staff officers pension
4. Strengthened performance management system, 12 six months pilot PCs signed and Q1 report prepared
5. Provided comprehensive health insurance for all the 1700 staff
6. Coordinated Early Childhood Development activities in the county
7. Coordinated PP on County Planning and budgeting activities
8. Coordinated disaster response in the county ie Nyadorera, Goye and Gobei
9. Maintained and updated county information system in terms of ICT infrastructure, user support and training

Challenges

1. The sector experienced the following challenges;
2. Inadequate budgetary allocation
3. Weak institutional structures hampering effective coordination of county programmes and projects
4. Inadequate functional vehicles
5. Limited operation tools (vehicles, equipment, furniture) and office
6. Stagnated career advancement and development
7. Poor county data management system
8. Weak staff training and development structures

To implement the above priorities, the sector had planned to utilize a total of Kshs.1,011,862,688 (inclusive of Kshs.352,500,000 and Kshs.37,500,000 for KDSPII for Development and recurrent respectively) comprising Kshs.412,917,051 and Kshs.598,945,637 for recurrent and development expenditures respectively

## Part D: Strategic Objectives

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

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

| Sub Programme | Delivery Unit | Key Output | Indicator | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| **Program 1: - General administration, planning and Support services**<br>**Objective: - To provide strategic leadership in service deliver**<br>**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)**<br>**Objective: - To provide quality leadership based on the policies and plans**<br>**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<br>Annual Performance Contract Implementation Report | 10 | 10 | 10 | 10 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | County Secretary | Coordination of County Government activities with key stakeholders Improved communication of County Executive Committee decisions | No. of meetings, forums and briefings organized No. and frequency of disseminated CEC decision | 48 | 48 | 48 | 48 |
| Intergovernmental Services | County Secretary | Enhanced cooperation between National and County Governments | No of joint programmes carried out annually | 10 | 10 | 10 | 10 |
| | | Enforcement of revenue collection | Revenue enhancement plan prepared | 1 | 1 | 1 | 1 |
| | | Efficient service delivery in the Public Service | No. of trainings held in the county | 15 | 15 | 15 | 15 |
| | | Efficient service delivery in the Public Service | Improved staff motivation through trainings and seminars | 25 | 25 | 25 | 25 |
| Support, Advisory and Liaison Services | Chief of Staff | Improved coordination of Governor's activities with key stakeholder (national government, CoG, County assembly and development partners | No of meetings organized with key stakeholders Improved working relations between the Governor and political leaders, electorate and key stakeholders | 20 | 20 | 20 | 20 |
| | | | Increased awareness of Governor's agenda through community meetings, social media, outreaches and publications. | 12 | 12 | 12 | 12 |
| | | Development of Strategy and Implementation of Governor's agenda | Increased frequency in communication between the Governor and stakeholders on Government functions | 20 | 20 | 20 | 20 |
| | | Enhanced operations in the Office of The Governor | Procurement and installation of efficient office management system | 30 | 30 | 30 | 30 |
| | | Improved Service Delivery of The Office of the Governor | No of briefs and strategy documents to the Governor | 10 | 10 | 10 | 10 |
| | Office of The Legal Advisor. | Legal Audit Improved service delivery | Level of legal compliance Reduction on risks/losses | 3 | 4 | 4 | 4 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Implementation of National and County Legislation | Reduction on the no. of court cases against the county government | 2 | 24 | 24 | 24 |
| | Office of The Political Advisor | Enhanced cooperation between the Executive and Assembly. | No. of meeting between Executive and Assembly. | 1 | 1 | 1 | 1 |
| | | | No. of bonding workshops | 12 | 12 | 12 | 12 |
| | | Improved relations between office of the Governor and other political players. | No. of meetings and forums held. | 12 | 12 | 12 | 12 |
| | GSDU | Improved real-time and results fast tracking of key projects | Number of project status assessment reports | 5 | 5 | 5 | 5 |
| | | Increase synergy , efficiency and effectiveness of all departments | Number of multi sectorial engagements | 200 | 200 | 200 | 200 |
| | Office of Economic Advisor, Office of Investment Advisor | Implementation of 30% procurement opportunities for Youth, Women and Persons with Disability | Percentage of procurable spent allocated and tendered to special interest group | 30 | 30 | 30 | 30 |
| | | | No of self-help group, CBOs and enterprises owned by special interest groups that benefit from community government tenders. | 12 | 12 | 12 | 12 |
| | | Strong beneficial relationship and multilateral partners. | No of pillars of the Lake Basin economic blue print implemented. | 12 | 12 | 12 | 12 |
| | | Economic Research reports | No of bilateral and multilaterals agreements entered | 30 | 10 | 30 | 30 |
| | Office of the health Advisor | Support supervision of health facilities and projects Preparation of health advisories to the office of the Governor | Facility and project reports Advisory reports | 0 | 6 | 6 | 6 |
| | Office of the ICT Advisor. | Enhanced internal and external communication | | 1 | 1 | 1 | 1 |
| Disaster and Risk Management | Chief Officer of Governance and Administration | Enhanced relations between the National Government and County on disaster risk management | No of disaster risk reduction committees formed | 2 | 20 | 40 | 40 |
| | | Establish response centres at sub county level | No of sub county response | 8 | 10 | 20 | 20 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | centres established | | | | |
| | | 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 |
| CSP 5.6 Effective Service Delivery | Public Service Board | Improved service delivery | Service delivery charter developed and implemented Integrated Human Resource Information System software acquired and installed. | 0 | 1 | 0 | 0 |
| CSP 5.7 Strengthen performance management system | Public Service Board | Enhanced performance management within the County | No o Performance Reports from the departments<br>No of staff appraises<br>No of levels of performance contract casdaded | 3<br>2000<br>10 | 4<br>2000<br>10 | 4<br>2000<br>10 | 4<br>2000<br>10 |
| CSP 5.8 Improve staff capacity to deliver Services | Public service Board | Enhanced capacity of members and the staff of the Board | Training of Officers in short term Courses. And Long term courses. | 15 | 12 | 15 | 15 |
| CSP 5.9 Physical Infrastructure | Public Service Board | Improved work environment | County Public Service Board office constructed and furnished | 0% | 30% | 50% | 100% |
| **Programme 5: Coordination of Devolved Units**<br>**Objective :To champion devolution at grass root level**<br>**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**<br>**Objective: - To facilitate the development of coherent integrated human resource in the county**<br>**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<br>Payroll management | % level of reduction in the staff turnover ratio | | 2 | 2 | |

# Part F: Summary of Expenditure by Programme

| Programme | Baselines 2025/2026 | Estimates 2026/2027 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/2028 | 2028/2029 |
| Programme 1:County Executive Administration | 605,586,816 | 907,860,015 | 935,095,815 | 963,148,690 |
| **Total Expenditure for Program 1** | **605,586,816** | **907,860,015** | **935,095,815** | **963,148,690** |
| Programme 2: Office of the Governor and Deputy Governor | 42,068,963 | 21,468,154 | 22,112,199 | 22,775,565 |
| **Total Expenditure for Program 2** | **42,068,963** | **21,468,154** | **22,112,199** | **22,775,565** |
| Programme 3-County Secretary | 37,269,428 | 16,463,562 | 16,957,469 | 17,466,193 |
| **Total Expenditure for Program 3** | **37,269,428** | **16,463,562** | **16,957,469** | **17,466,193** |
| Programme 4:Coordination of devolved units | 21,830,652 | 13,665,423 | 14,075,386 | 14,497,647 |
| **Total Expenditure for Program 4** | **21,830,652** | **13,665,423** | **14,075,386** | **14,497,647** |
| Programme 5:Human Capital Management | 21,466,955 | 10,977,119 | 11,306,433 | 11,645,626 |

| Programme | Baselines 2025/2026 | Estimates 2026/2027 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/2028 | 2028/2029 |
| **Total Expenditure for Program 5** | **21,466,955** | **10,977,119** | **11,306,433** | **11,645,626** |
| Programme 6: Communication & Public Relation | 30,346,383 | 19,101,149 | 19,674,183 | 20,264,409 |
| **Total Expenditure for Program 6** | **30,346,383** | **19,101,149** | **19,674,183** | **20,264,409** |
| Programme 7: ICT | 16,450,290 | 18,243,884 | 18,791,201 | 19,354,937 |
| **Total Expenditure for Program 7** | **16,450,290** | **18,243,884** | **18,791,201** | **19,354,937** |
| Programme 8:Disaster Management | 10,383,382 | 4,083,382 | 4,205,883 | 4,332,060 |
| **Total Expenditure for Program 8** | **10,383,382** | **4,083,382** | **4,205,883** | **4,332,060** |
| **Total Expenditure For All Programs** | **785,402,869** | **1,011,862,688** | **1,042,218,569** | **1,073,485,126** |

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

| Expenditure Classification | baseline Estimates 2025/2026 | | Projected Estimates | |
|---|---|---|---|---|
| | | Estimates 2026/2027 | 2027/2028 | 2028/2029 |
| Current Expenditure | 398,075,909 | 412,917,051 | 454,208,756 | 499,629,632 |
| Compensation to Employees | 82,402,598 | 187,360,807 | 206,096,888 | 226,706,576 |
| Use of goods and services | 315,673,311 | 225,556,244 | 248,111,868 | 272,923,055 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Other Recurrent | | | 0 | 0 |
| Capital Expenditure | 387,326,960 | 598,945,637 | 658,840,201 | 724,724,221 |
| Acquisition of Non-Financial Assets | 387,326,960 | 598,945,637 | 658,840,201 | 724,724,221 |
| Capital Transfers to Government Agencies | | | 0 | 0 |
| Other Development | | | 0 | 0 |
| **Total Expenditure of Vote** | **785,402,869** | **1,011,862,688** | **1,113,048,957** | **1,224,353,852** |

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

| Expenditure Classification | Baseline Estimates 2025/2026 | Estimates 2026/2027 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/2028 | 2028/2029 |
| **Programme 1: County Executive Committee** | | | | |
| Current Expenditure | 218,259,856 | 308,914,378 | 339,805,816 | 373,786,397 |
| Compensation to Employees | 82,402,598 | 187,360,807 | 206,096,888 | 226,706,576 |
| Use of goods and services | 135,857,258 | 121,553,571 | 133,708,928 | 147,079,821 |
| Current Transfers Govt. Agencies | | | - | - |
| Other Recurrent | | | - | - |
| Capital Expenditure | 387,326,960 | 598,945,637 | 658,840,201 | 724,724,221 |
| Acquisition of Non-Financial Assets | 387,326,960 | 598,945,637 | 658,840,201 | 724,724,221 |
| Capital Transfers to Govt. Agencies | | | - | - |
| Other Development | | | - | - |
| **Total Expenditure of Program 1** | **605,586,816** | **907,860,015** | **998,646,017** | **1,098,510,618** |
| **Programme 2 Office of the Governor and Deputy Governor** | | | | |
| Current Expenditure | 42,068,963 | 21,468,154 | 23,614,969 | 25,976,466 |
| Compensation to Employees | | 0 | 0 | 0 |
| Use of goods and services | 42,068,963 | 21,468,154 | 23,614,969 | 25,976,466 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Other Recurrent | | | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | | 0 | 0 | 0 |
| Capital Transfers to Govt. Agencies | | | 0 | 0 |
| Other Development | | | 0 | 0 |
| **Total Expenditure of Program 2** | **42,068,963** | **21,468,154** | **23,614,969** | **25,976,466** |
| **Programme 3-County Secretary** | | | | |

| Expenditure Classification | Baseline Estimates 2025/2026 | Estimates 2026/2027 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/2028 | 2028/2029 |
| Current Expenditure | 37,269,428 | 16,463,562 | 18,109,918 | 19,920,910 |
| Compensation to Employees | | 0 | 0 | 0 |
| Use of goods and services | 37,269,428 | 16,463,562 | 18,109,918 | 19,920,910 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Other Recurrent | | | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 |
| Capital Transfers to Govt. Agencies | | | 0 | 0 |
| Other Development | | | 0 | 0 |
| **Total Expenditure of Programme 3** | **37,269,428** | **16,463,562** | **18,109,918** | **19,920,910** |
| **Programme 4:Coordination of devolved units** | | | | |
| Current Expenditure | 21,830,652 | 13,665,423 | 15,031,965 | 16,535,162 |
| Compensation to Employees | | 0 | 0 | 0 |
| Use of goods and services | 21,830,652 | 13,665,423 | 15,031,965 | 16,535,162 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Other Recurrent | | | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | | 0 | 0 | 0 |
| Capital Transfers to Govt. Agencies | | | 0 | 0 |
| Other Development | | | 0 | 0 |
| **Total Expenditure of Programme 4** | **21,830,652** | **13,665,423** | **15,031,965** | **16,535,162** |
| **Programme 5:Human Capital Management** | | | | |
| Current Expenditure | 21,466,955 | 10,977,119 | 12,074,831 | 13,282,314 |
| Compensation to Employees | | 0 | 0 | 0 |
| Use of goods and services | 21,466,955 | 10,977,119 | 12,074,831 | 13,282,314 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Other Recurrent | | | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 |
| Capital Transfers to Govt. Agencies | | | 0 | 0 |
| Other Development | | | 0 | 0 |
| **Total Expenditure of Programme 5** | **21,466,955** | **10,977,119** | **12,074,831** | **13,282,314** |
| **Programme 6:Disaster Management** | | | | |
| Current Expenditure | 10,383,382 | 4,083,382 | 4,491,720 | 4,940,892 |
| Compensation to Employees | | 0 | 0 | 0 |
| Use of goods and services | 10,383,382 | 4,083,382 | 4,491,720 | 4,940,892 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Other Recurrent | | | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 |
| Capital Transfers to Govt. Agencies | | | 0 | 0 |
| Other Development | | | 0 | 0 |
| **Total Expenditure of Programme 6** | **10,383,382** | **4,083,382** | **4,491,720** | **4,940,892** |
| **Programme 7:Communication & Public Relation** | | | | |
| Current Expenditure | 30,346,383 | 19,101,149 | 21,011,264 | 23,112,390 |
| Compensation to Employees | | 0 | 0 | 0 |
| Use of goods and services | 30,346,383 | 19,101,149 | 21,011,264 | 23,112,390 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Other Recurrent | | | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 |
| Capital Transfers to Govt. Agencies | | | 0 | 0 |
| Other Development | | | 0 | 0 |

| Expenditure Classification | Baseline Estimates 2025/2026 | Estimates 2026/2027 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/2028 | 2028/2029 |
| **Total Expenditure of Programme 7** | **30,346,383** | **19,101,149** | **21,011,264** | **23,112,390** |
| **Programme 8: ICT** | | | | |
| Current Expenditure | 16,450,290 | 18,243,884 | 20,068,272 | 22,075,100 |
| Compensation to Employees | | 0 | 0 | 0 |
| Use of goods and services | 16,450,290 | 18,243,884 | 20,068,272 | 22,075,100 |
| Current Transfers Govt. Agencies | | | - | - |
| Other Recurrent | | | - | - |
| Capital Expenditure | 0 | 0 | - | - |
| Acquisition of Non-Financial Assets | | 0 | - | - |
| Capital Transfers to Govt. Agencies | | | - | - |
| Other Development | | | - | - |
| **Total Expenditure of Programme 8** | **16,450,290** | **18,243,884** | **20,068,272** | **22,075,100** |
| **Total Expenditure** | **785,402,869** | **1,011,862,688** | **1,113,048,957** | **1,224,353,852** |

## Recurrent

| Code | Item | Executive Administration | Office of the Governor & Deputy Governor | Office of the County Secretary | ICT | Coordination of Devolved Units | Human Resource Management | Communication & Public Relations | Disaster Management | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| 2110101 | Basic Salaries - Civil Services | 187,360,807 | | | | | | | | 187,360,807 |
| 2110101 | 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 | 187,360,807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 187,360,807 |
| | Medical Insurance | 10,000,000 | 5,500,000 | 3,500,000 | 2,500,000 | 4,700,000 | 3,810,164 | 2,700,000 | | 32,710,164 |
| | Asset Insurance | | | | | | | | | 0 |
| | WIBA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| | Electricity | 500,000 | 204,903 | 295,097 | | 300,000 | 100,000 | | | 1,400,000 |
| | Water and Sewerage Charges | 420,000 | 200,000 | 80,000 | | 300,000 | | | | 1,000,000 |
| | 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 |

| Code | Item | Executive Administration | Office of the Governor & Deputy Governor | Office of the County Secretary | ICT | Coordination of Devolved Units | Human Resource Management | Communication & Public Relations | Disaster Management | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | Travel Costs (Airline, Bus, Railway, Mileage Allowances, | 300,000 | 500,000 | 883,669 | 720,000 | | 500,000 | 500,000 | | 3,403,669 |
| | Acomodation-Domestic Travel | 480,188 | 1,000,000 | | 1,165,710 | 400,000 | 450,000 | 500,000 | | 3,995,898 |
| | Daily Subsistence Allowance | 500,000 | 500,000 | 500,000 | 786,294 | 500,000 | 500,000 | | 0 | 3,286,294 |
| | 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.) | 400,000 | 795,819 | 230,000 | 400,000 | 200,000 | 420,000 | 400,000 | | 2,845,819 |
| | Accommodation | 700,000 | 500,000 | 500,000 | | 500,000 | 400,000 | 831,203 | | 3,431,203 |
| | Daily Subsistence Allowance (foreign) | | 2,445,562 | | | | 500,000 | 1,000,000 | | 3,945,562 |
| | Sundry Items (e.g. airport tax, taxis, etc...) | 500,000 | | | | | | | | 500,000 |
| | Publishing & Printing Services | 300,000 | 350,000 | 300,000 | | | | 391,834 | 458,166 | 1,800,000 |
| | Subscription to News Papers, Magazines & Periodicals | 160,395 | 100,000 | 0 | | 0 | 0 | 139,605 | | 400,000 |
| | Advertisement, Awareness & Public Campaigns | 432,298 | 300,000 | 232,298 | 200,000 | 250,000 | | 385,404 | 300,000 | 2,100,000 |
| | Trade Shows and Exhibitions | 760,394 | | | 220,000 | | | 219,606 | | 1,200,000 |
| | Installation of customer service systems | | | | 3,000,000 | | | | | 3,000,000 |
| | Accommodation Allowance | 626,419 | 370,809 | 350,000 | 500,000 | 500,000 | 273,581 | 500,000 | | 3,120,809 |
| | Tuition Fees Allowance | 1,300,000 | | 450,000 | 279,211 | 620,789 | | 300,000 | | 2,950,000 |
| | Vedio conference facility at Governors office | | | | 3,000,000 | | | | | 3,000,000 |
| | Catering Services (receptions), Accommodation, Gifts, Food | 500,000 | 684,182 | 320,000 | 430,000 | 230,000 | 450,000 | 230,000 | | 2,844,182 |
| | Boards, Committees, Conferences and Seminars | 500,000 | 500,000 | 857,693 | | | | 500,000 | | 2,357,693 |
| | National Celebrations | 377,771 | 1,000,000 | 50,000 | | | | 252,229 | | 1,680,000 |

| Code | Item | Executive Administration | Office of the Governor & Deputy Governor | Office of the County Secretary | ICT | Coordination of Devolved Units | Human Resource Management | Communication & Public Relations | Disaster Management | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | Education & Library Supplies | 0 | 0 | | | 0 | | 0 | | 0 |
| | Purchase of Uniforms and Clothing - staff | 100,000 | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | 600,000 |
| | General Office Supplies (Stationary) | 350,000 | 500,000 | 430,000 | 150,000 | 500,000 | 400,000 | 500,000 | 300,000 | 3,130,000 |
| | Supplies & Accessories for Computers & Services | 700,000 | 500,000 | 523,473 | 210,000 | 461,148 | 500,000 | 361,148 | | 3,255,769 |
| | Sanitary and Cleansing Materials, supply and services | 327,968 | 300,000 | 100,000 | 50,000 | | 100,000 | 72,032 | | 950,000 |
| | Refined Fuel and Lubricants for Transport | 500,000 | 1,500,000 | 500,000 | 700,000 | 200,000 | 573,374 | 470,000 | 355,200 | 4,798,574 |
| | Contracted Guards and Cleaning services | 1,000,000 | 1,000,000 | 1,500,000 | 500,000 | 1,500,000 | 400,000 | 500,000 | 500,000 | 6,900,000 |
| | IHRM,KARM, MCK, PRSK, ICPAK Membership Fees, Dues & Subscriptions | 250,000 | 194,556 | | 150,000 | | 300,000 | 200,000 | | 1,094,556 |
| | Legal Dues, Arbitration & Compensation Payments | 123,500 | 0 | 437,120 | 0 | 176,500 | 0 | 1,062,880 | 0 | 1,800,000 |
| | Contracted Professional Services (Consultancy) | 9,000,000 | 342,091 | 300,000 | 0 | 300,000 | 0 | 0 | 150,000 | 10,092,091 |
| | Maintenance Expenses - Motor Vehicles | 320,000 | 320,000 | 328,000 | 500,000 | 340,000 | 450,000 | 400,000 | 500,000 | 3,158,000 |
| | Maintenance of Plant, Machinery & Equipment | | | | | | | | | 0 |
| | Maintenance of Office Furniture & Equipment | 500,000 | 500,000 | 500,000 | 300,000 | 300,000 | | 300,000 | | 2,400,000 |
| | Maintenance of Buildings and Stations - Non-Resident | 500,000 | 299,507 | 500,000 | 450,493 | 600,000 | 300,000 | 250,000 | | 2,900,000 |
| | Maintenance of Computers, Software, Networks and Communications Equipment | | 200,000 | | 232,176 | | | 300,000 | | 732,176 |
| | Purchase of Household and Institutional Appliances | 599,014 | 0 | | 0 | | 0 | | | 599,014 |
| | Purchase of Office Furniture and Fittings | 500,000 | 0 | 811,834 | 0 | 0 | | 1,188,166 | 0 | 2,500,000 |

| Code | Item | Executive Administration | Office of the Governor & Deputy Governor | Office of the County Secretary | ICT | Coordination of Devolved Units | Human Resource Management | Communication & Public Relations | Disaster Management | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | Purchase of Computers, Printers and other IT Equipment | 200,000 | 319,566 | 230,434 | 700,000 | 500,000 | 250,000 | 500,000 | | 2,700,000 |
| | Purchase of Air conditioners, Fans & Heating Appliances | 0 | | | | | | 0 | | 0 |
| | Purchase of Exchange and Other Communications Equipment | 500,000 | | | 500,000 | | | 0 | | 1,000,000 |
| | Purchase of Photocopiers and other Office Equipment | | | 500,000 | 500,000 | | | 1,000,000 | | 2,000,000 |
| | Pre-feasibility and Appraisal | | | | | | | | | 0 |
| | Motor Vehicle Insurance | 1,261,799 | 141,159 | | | | | 1,597,042 | | 3,000,000 |
| | Research and Innovations | | | 0 | | | | | | 0 |
| | Disaster risk management intervention and response | | | | | | | | 1,520,016 | 1,520,016 |
| | Liaison Office Operations | 2,396,056 | | 1,103,944 | | | | | | 3,500,000 |
| | Establishing the Media Resource Center | | | | | | | 1,000,000 | | 1,000,000 |
| | Internship programme | | | | | | 0 | | | 0 |
| | Other Creditors | | | | | | | | | 0 |
| | Other Creditors-Insurance | | | | | | | | | 0 |
| | Intergovernmental Relations | | | | | | | | | 0 |
| | Purchase of Motor Vehicle (Sub County) | | | | | 0 | | | | 0 |
| | Purchase of Motor Bikes | | | | | | | | | 0 |
| | Naturing care | | | | | | | | | 0 |
| | KDSP level II BF FY 2025/26 | 39,921,419 | | | | | | | | 39,921,419 |
| | KDSP II | 37,500,000 | | | | | | | | 37,500,000 |
| | KDSP II Co-Funding | 5,000,000 | | | | | | | | 5,000,000 |
| | **Sub Total** | **121,553,571** | **21,468,154** | **16,463,562** | **18,243,884** | **13,665,423** | **10,977,119** | **19,101,149** | **4,083,382** | **225,556,244** |
| | **Total** | **308,914,378** | **21,468,154** | **16,463,562** | **18,243,884** | **13,665,423** | **10,977,119** | **19,101,149** | **4,083,382** | **412,917,051** |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF-FY 2025/26 | FY 2026/27 Estimates | Total Estimates | Codes | Codes description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Governance | GA&I | Kenya Devolution Support Project (KDSP) Level II | - | 206,419,237 | 206,419,237 | 3110202 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | Governance | Governance | Phased construction of Rarieda Sub County Office at Aram | - | 2,000,000 | 2,000,000 | 3110202 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | Governance | Governance | Completion of Ugenya Sub County offices at Ukwala | - | 10,000,000 | 10,000,000 | 3110202 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | Governance | Governance | Completion of Gem Sub-County Offices at Yala | - | 10,500,000 | 10,500,000 | 3110202 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | Governance | Governance | Implementation of KDSP II Development-Grant | - | 352,500,000 | 352,500,000 | 3110202 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | Governance | Governance | Implementation of KDSP II Development - CoFunding | - | 10,000,000 | 10,000,000 | 3110202 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | Governance | GA&I | Phased construction of Gem Sub-County Offices at Yala | - | 2,482,234 | 2,482,234 | 3110202 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | Governance | GA&I | Renovation of Bondo offices (PB) | - | 2,550,000 | 2,550,000 | 3110202 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | Governance | GA&I | Construction of Ugenya Sub County offices at Ukwala | - | 1,845,341 | 1,845,341 | 3110202 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | Governance | GA&I | Renovation of Bondo offices | - | 648,825 | 648,825 | 3110202 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| | | | | Total for Governance | - | 598,945,637 | 598,945,637 | | |

# 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 2023/24; 2024/25 and 2025/26 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Key Achievements

During the period under review, the sector:

1. Prepared CIDP 2023-2027, Annual Development Plans for FY 2026/27; CBROP FY 2024/25; CFSP and SWGs for FY 2026/27
2. Initiated preparation of County Statistical Abstract
3. Improved Networking and partnership with key stakeholders (KRA, KNBS, COB, TNT)
4. Improved working environment through investment in infrastructure and office operational tools and equipment
5. Prepared quarterly performance reports and County Annual Progress Report (CAPR)

Challenges

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

In FY 2026/27 the sector will focus on;

1. Preparation of statutory planning, policy and budget documents
2. Complete revenue automation process

3. Establishment of solar power back up system at County Treasury
4. Coordinating various interventions in the wards

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.1,545,768,814 comprising Kshs.1,535,768,814 and Kshs.10,000,000 for recurrent and development expenditures respectively

## Part D: Strategic Objectives

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

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

| Sub Programme | Delivery Unit | Key Output | Indicator | Target Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| **Programme 1 General Administration, planning and support services** | | | | | | | |
| **Objective: To Ensure Provision of Efficient Service to The Clients** | | | | | | | |
| **Expected Outcome: Effective Service Delivery** | | | | | | | |
| Finance and Economic Planning | | Enhanced Operational capacity | No of officers Paid | 570 | 570 | | |
| | | | No of staff recruited | 10 | 10 | | |
| | | | % of staff covered under medical insurance | 100 | 100 | 100 | 100 |
| | | | No. of staff promoted | 0 | 396 | 396 | 396 |
| | | | No. of staff trained | 30 | 50 | 50 | 100 |
| | | | No of vehicles procured | 2 | 2 | | |
| | | | No of Computers procured | 20 | 40 | 40 | 40 |
| | | | No. of Furniture and other office equipment procured | 47 | 50 | 50 | 50 |
| | | | No of printers procured | 2 | 4 | 1 | 1 |
| | | | ERP Installed and Operationalized | 1 | 1 | | |
| | | | Office annex constructed | 1 | 1 | 1 | 1 |

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

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | Approved CFSP | 1 | 1 | 1 | 1 |
| | | | Approved budget | 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 | 1 | 1 | 1 | 1 |
| | | | Streams | | | | |
| | | 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 | Operational Revenue | 1 | 1 | 1 | 1 |
| | | arrangement established | Board/PPP arrangement | | | | |
| | | Revenue streams | No of streams | 3 | all | All | All |
| | | Automated | Automated | | | | |
| | | Intra and inter departmental revenue coordination | No of meetings held | 12 | 12 | 12 | 12 |
| | | meetings held | | | | | |
| SP 3.3: Supply chain management | | Status reports on ongoing contracts | No. of reports prepared | 12 | 12 | 12 | 12 |
| | | Prepared | | | | | |
| | | statutory and | No. of reports prepared | 5 | 5 | 5 | 5 |
| | | administrative reports prepared | | | | | |
| | | 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 2025/2026 | Estimates 2026/2027 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/2028 | 2028/2029 |
| **P1: Financial services** | | | | |
| SP 1. 1: Accounting Services | 31,778,288 | 15,686,325 | 17,254,958 | 18,980,453 |
| SP 1. 2: Procurement | 15,964,630 | 11,634,419 | 12,797,861 | 14,077,647 |
| SP 1. 3: Internal Audit | 18,666,829 | 12,404,422 | 13,644,864 | 15,009,351 |
| SP 1. 3: Administration | 1,396,957,101 | 1,332,572,495 | 1,465,829,745 | 1,612,412,719 |
| **Total Expenditure of P1** | **1,463,366,848** | **1,372,297,661** | **1,509,527,427** | **1,660,480,170** |
| **P2: Fiscal Planning** | | | | |
| SP 2.1: Fiscal Planning | 71,776,116 | 55,712,526 | 61,283,779 | 67,412,156 |
| SP 2.1: Budget | 106,460,588 | 52,285,598 | 57,514,158 | 63,265,574 |
| SP 2.1: Revenue | 123,345,990 | 45,068,568 | 49,575,425 | 54,532,967 |
| SP 2.1: Public Participation | 13,194,461 | 9,374,461 | 10,311,907 | 11,343,098 |
| SP 2.1 : Monitoring and Evaluation | 9,880,000 | 11,030,000 | 12,133,000 | 13,346,300 |
| **Total Expenditure of P2** | **324,657,155** | **173,471,153** | **190,818,268** | **209,900,095** |
| **Total Expenditure for programmes** | **1,788,024,003** | **1,545,768,814** | **1,700,345,695** | **1,870,380,265** |

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

| Expenditure Classification | 2025/2026 Baseline | Estimates 2026/2027 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/2028 | 2028/2029 |
| Current Expenditure | 1,758,010,442 | 1,535,768,814 | 1,689,345,695 | 1,858,280,265 |
| Compensation to Employees | 809,784,987 | 350,165,803 | 385,182,383 | 423,700,622 |
| Use of goods and services | 948,225,455 | 1,185,603,011 | 1,304,163,312 | 1,434,579,643 |
| Current Transfers Govt. Agencies | 0 | | - | - |
| Other Recurrent | 0 | | - | - |
| Capital Expenditure | 30,013,561 | 10,000,000 | 11,000,000 | 12,100,000 |
| Acquisition of Non-Financial Assets | 30,013,561 | 10,000,000 | 11,000,000 | 12,100,000 |
| Capital Transfers to Government Agencies | 0 | | - | - |
| Other Development | | | - | - |
| **Total Expenditure of Vote .....** | **1,788,024,003** | **1,545,768,814** | **1,700,345,695** | **1,870,380,265** |

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

| Expenditure Classification | Baseline Estimates 2025/2026 | Estimates 2026/2027 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/2028 | 2028/2029 |
| **Programme 1: Administration** | | | | |
| Current Expenditure | 1,433,353,287 | 1,407,366,229 | 1,548,102,852 | 1,702,913,137 |
| Compensation to Employees | 809,784,987 | 350,165,803 | 385,182,383 | 423,700,622 |
| Use of goods and services | 623,568,300 | 1,057,200,426 | 1,162,920,469 | 1,279,212,515 |
| Current Transfers Govt. Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | | | 0 | 0 |
| Capital Expenditure | 30,013,561 | 10,000,000 | 11,000,000 | 12,100,000 |
| Acquisition of Non-Financial Assets | 30,013,561 | 10,000,000 | 11,000,000 | 12,100,000 |
| Capital Transfers to Govt. Agencies | | | 0 | 0 |
| Other Development | | | 0 | 0 |
| **Total Expenditure of Programme 1** | **1,463,366,848** | **1,417,366,229** | **1,559,102,852** | **1,715,013,137** |
| **Programme 2: Fiscal Planning** | | | | |
| Current Expenditure | 125,702,037 | 128,402,585 | 141,242,844 | 155,367,128 |
| Compensation to Employees | | 0 | - | - |
| Use of goods and services | 125,702,037 | 128,402,585 | 141,242,844 | 155,367,128 |
| Current Transfers Govt. Agencies | | | - | - |
| Other Recurrent | | | - | - |
| 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** | **128,402,585** | **141,242,844** | **155,367,128** |

| Expenditure Classification | Baseline Estimates 2025/2026 | Estimates 2026/2027 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/2028 | 2028/2029 |
| **Total Expenditure of Vote ------** | **1,788,024,003** | **1,545,768,814** | **1,700,345,695** | **1,870,380,265** |

## Recurrent

| Codes | Item | Administration Finance | Accounting Services | Fiscal Planning | Budget | Procurement | Internal Audit | Revenue | Public Participation | Monitoring and Evaluation | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 2110101 | Basic Salaries - Civil Services | 350,165,803 | - | - | - | - | - | - | | - | 350,165,803 |
| 2110101 | New recruitment | | | - | - | | | | | | - |
| 2110101 | Staff Promotions | - | | | | | | | | - | - |
| 2110202 | Casual wage | - | - | - | - | - | - | - | | - | - |
| | Additional PE provision | | | | | | | | | | - |
| PE | | 350,165,803 | - | - | - | - | - | - | - | - | 350,165,803 |
| 2110314 | commuter allowance | - | - | - | - | - | - | - | | | - |
| 2120103 | Pension | - | - | - | - | - | - | - | - | | - |
| 2120101 | NSSF | - | - | - | - | - | - | - | - | | - |
| 2210101 | Electricity | 250,000 | | 109,470 | 100,000 | 100,000 | 40,000 | 28,000 | 20,000 | | 647,470 |
| 2210102 | Water and Sewerage Charges | | 281,341 | 166,293 | 150,000 | | | | 20,000 | | 617,634 |
| 2210201 | Telephone, Telex, Facsimile & Mobile Phone Services | - | | - | - | - | - | 4,060,000 | - | | 4,060,000 |
| 2210603 | Rents & Rates - Non-Residential | 1,000,000 | - | | | | | 150,000 | | | 1,150,000 |
| 2210203 | Courier & Postal Services | 100,000 | 100,000 | - | | | | | | | 200,000 |
| 2210301 | Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.) | 110,591 | 1,004,902 | 1,095,063 | 619,285 | 850,000 | 402,250 | 467,000 | 500,000 | 1,000,000 | 6,049,091 |
| 2210301 | Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.) - | | | 5,000,000 | 5,000,000 | | | | | | 10,000,000 |

| Codes | Item | Administration Finance | Accounting Services | Fiscal Planning | Budget | Procurement | Internal Audit | Revenue | Public Participation | Monitoring and Evaluation | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Joint Meetings projected @5M and PB @5M. | | | | | | | | | | |
| 2210303 | Daily Subsistence Allowance | 989,667 | 1,090,675 | 3,856,648 | 4,256,577 | 1,100,000 | 1,785,672 | 3,085,491 | 1,074,461 | 1,500,000 | 18,739,191 |
| 2210303 | Daily Subsistence allowance- Joint meeting | | | 6,000,000 | 7,000,000 | | | | | | 13,000,000 |
| 2210502 | Publishing & Printing Services | 500,451 | 555,180 | 882,077 | 816,229 | 500,000 | 80,000 | 1,408,000 | 250,000 | 250,000 | 5,241,937 |
| 2210503 | Subscription to News Papers, Magazines & Periodicals | - | - | - | | | - | | - | | - |
| 2210504 | Advertisement, Awareness & Public Campaigns (Including Public Participation Process) | | 663,768 | 5,218,175 | 8,302,518 | | | 4,263,768 | | | 18,448,229 |
| 2210604 | Hire of Transport, Equipment | | | - | | | | | | | - |
| 2210710 | Accommodation Allowance | 170,000 | 581,816 | 376,174 | 873,130 | 324,419 | 502,500 | 200,000 | 1,000,000 | 950,000 | 4,978,039 |
| 2210711 | Tuition Fees Allowance | 545,920 | 766,694 | 1,179,202 | 529,354 | 700,000 | 500,000 | | 500,000 | 1,000,000 | 5,721,170 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 750,000 | 563,436 | 365,068 | 1,198,346 | 800,000 | 800,000 | 1,028,000 | 1,000,000 | 1,000,000 | 7,504,850 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks- - Joint Meetings projected @8M and PB @8M. | | | 8,000,000 | 8,000,000 | | | | | | 16,000,000 |
| 2210403 | Daily Subsistence Allowance | | | | | | | | | | - |
| 2210802 | Boards, Committees, | 1,650,000 | 968,535 | 520,088 | 2,719,248 | 800,000 | | 509,062 | 600,000 | 200,000 | 7,966,933 |

| Codes | Item | Administration Finance | Accounting Services | Fiscal Planning | Budget | Procurement | Internal Audit | Revenue | Public Participation | Monitoring and Evaluation | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Conference and Seminars | | | | | | | | | | |
| 2210910 | Medical insurance | 107,000,000 | | | | | | | | | 107,000,000 |
| 2210904 | Motor Vehicle Insurance | 3,000,000 | | | | | | | | | 3,000,000 |
| | WIBA | 10,000,000 | | | | | | | | | 10,000,000 |
| 2210999 | Insurance Costs - Other (Budget) | | - | | | | | | | | - |
| 2211009 | Education & Library Supplies | | - | 347,406 | - | | | | | | 347,406 |
| | LREB operations | 5,000,000 | | | | | | | | | 5,000,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | - | - | - | - | - | - | 1,200,000 | - | - | 1,200,000 |
| 2211101 | General Office Supplies (papers, pencils, small office equipment etc.) | 466,000 | 647,099 | 757,182 | 933,303 | 800,000 | 700,000 | 500,000 | 800,000 | 700,000 | 6,303,584 |
| 2211102 | Supplies & Accessories for Computers & Services | 844,480 | 722,250 | 694,523 | 723,227 | 550,000 | 500,000 | 55,000 | 600,000 | 500,000 | 5,189,480 |
| 2211103 | Sanitary and Cleansing Materials, Supplies and Services | 1,002,648 | 800,000 | 1,000,000 | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 3,602,648 |
| 2211201 | Refined Fuel and Lubricants for Transport | 1,069,000 | 616,872 | 1,572,367 | 1,000,000 | | | 6,732,620 | 1,000,000 | 200,000 | 12,190,859 |
| 2211301 | Bank Services Commission and Charges | 11,000,000 | 213,339 | | | | | 252,760 | | | 11,466,099 |
| 2211305 | Contracted Guards and Cleaning Services (Security) | 4,303,017 | | | | | | | - | | 4,303,017 |
| 2211306 | Membership Fees, Dues & Subscriptions to | 300,000 | 1,003,370 | 100,000 | 50,000 | 160,000 | 100,000 | - | | 30,000 | 1,743,370 |

| Codes | Item | Administration Finance | Accounting Services | Fiscal Planning | Budget | Procurement | Internal Audit | Revenue | Public Participation | Monitoring and Evaluation | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Professional & Trade Bodies | | | | | | | | | | |
| 2211308 | Contracted Professional Services | 4,000,000 | - | | | | - | | | | 4,000,000 |
| 2211310 | Other Operating Expenses - AUDIT COMMITTEE | | | | | | 3,954,000 | | | | 3,954,000 |
| 2211399 | Other Operating Expenses - Revenue board | | | | | | | - | | | - |
| 2211399 | Other Operating Expenses - CBEF | | | - | 6,097,304 | | | | | | 6,097,304 |
| 2220201 | Maintenance Expenses - Motor Vehicles | 1,342,529 | | | | | 480,000 | 5,000,282 | | | 6,822,811 |
| 2220201 | Maintenance of Plant, Machinery & Equipment (including lifts) | | | | | | | | | | - |
| 2220202 | Maintenance of Office Furniture & Equipment | 774,764 | | | | | | | | | 774,764 |
| 2220205 | Maintenance of Buildings and Stations - Non-Resident | - | - | 2,000,000 | 500,000 | 700,000 | - | 800,000 | | | 4,000,000 |
| 2220210 | Maintenance of Computers, Software, Networks and Communications Equipment | 871,500 | 1,034,157 | | 150,000 | 900,000 | 200,000 | 20,000 | | | 3,175,657 |
| 2420499 | Other Creditors - Other (Former Employees) | 13,734,237 | | | | | | | | | 13,734,237 |
| 3110902 | Purchase of Household and Institutional Appliances | 100,000 | 470,969 | 250,032 | 150,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,871,001 |

| Codes | Item | Administration Finance | Accounting Services | Fiscal Planning | Budget | Procurement | Internal Audit | Revenue | Public Participation | Monitoring and Evaluation | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 3111001 | Purchase of Office Furniture and Fittings | 937,265 | 538,711 | 659,024 | 320,736 | 500,000 | 500,000 | 280,000 | 560,000 | 500,000 | 4,795,736 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment (HP Desk tops and Computer Accessories ) | 1,000,000 | 663,211 | 800,000 | 400,000 | 1,000,000 | 560,000 | 1,042,941 | 350,000 | 200,000 | 6,016,152 |
| 3111003 | Purchase of Air conditioners, Fans & Heating Appliances | - | | | - | | | | | | - |
| 3111004 | Purchase of Exchanges and other Communications Equipment | | - | | | | | | | | - |
| 3111005 | Purchase of Photocopiers and other Office Equipment | 1,199,867 | - | - | - | - | | | - | - | 1,199,867 |
| 3111006 | Purchase of Safes & Cash Boxes | | - | | | | | | | | - |
| 3111009 | Purchase of other Office Equipment | - | - | - | - | - | - | - | - | - | - |
| 3114001 | Project profiling | | | | - | | | | | | - |
| 3114001 | Preparation 0f CIDP | | | 8,000,000 | | | | | | | 8,000,000 |
| 3114001 | Pre-feasibility and Appraisal | - | - | - | - | | | | | | - |
| 3114001 | Statistical Abstract | | | 4,756,954 | | | | | | | 4,756,954 |
| 3114001 | Sectoral Plans | | | - | | | | | | | - |
| 3110701 | purchase of motorcycle | | - | | | | | - | | | - |
| 3110701 | Purchase of Motor Vehicle | - | | | - | | | | | - | - |

| Codes | Item | Administration Finance | Accounting Services | Fiscal Planning | Budget | Procurement | Internal Audit | Revenue | Public Participation | Monitoring and Evaluation | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 2640299 | Emergency Fund | 79,000,000 | | | | | | | | | 79,000,000 |
| 2640299 | Emergency Fund-BF | 20,951,641 | | | | | | | | | 20,951,641 |
| | Performance Contract | 1,005,002 | 900,000 | 550,000 | 1,596,341 | 300,000 | 500,000 | 300,000 | 300,000 | 200,000 | 5,651,343 |
| | Installation of Biometric Identification system | | | | | | | | | | - |
| | Special Programmes | | | | | | | | | | - |
| | Liaison Office Operations | - | | | | | | | | | - |
| | Civic Education | | | | | | | | | | - |
| | Other Creditors-NSSF | | | | | | | | | | - |
| | Other Creditors-KRA | | | | | | | | | | - |
| | Other Creditors-GOK House Rents | | | | | | | | | | - |
| | Other creditors-Bank Loans (KCB) | 467,410,113 | | | | | | | | | 467,410,113 |
| 2211310 | Contracted proffessional services/Revenue automation | | | | | | | 10,000,000 | | | 10,000,000 |
| 3110701 | Purchase of Motor Cycles | | | | | | | | | | - |
| | Other creditors-Lapfund | | | | | | | | | | - |
| | Development of Monitoring & Evaluation strategy | | | | | | | | | 2,000,000 | 2,000,000 |
| | Intergovernmental relations | 2,000,000 | | | | | | | | | 2,000,000 |
| | Pending Bills ( Statutory and third party deductions) | 99,000,000 | | | | | | | | | 99,000,000 |

| Codes | Item | Administration Finance | Accounting Services | Fiscal Planning | Budget | Procurement | Internal Audit | Revenue | Public Participation | Monitoring and Evaluation | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pending Bills ( Lapfund and Laptrust) | 120,000,000 | | | | | | | | | 120,000,000 |
| | Court fines | 28,000 | | | | | | | | | 28,000 |
| | Teammate audit system | | | | | | | | | | - |
| | Valuation of assets | 3,000,000 | | | | | | | | | 3,000,000 |
| | Field allowance | | | | | | | 2,520,000 | | | 2,520,000 |
| | Rents & Rates - Non-Residential | 3,000,000 | | | | | | | | | 3,000,000 |
| | Devolution conference | 2,000,000 | 500,000 | | | | | | | | 2,500,000 |
| | Training | 1,000,000 | 1,000,000 | 1,456,780 | 500,000 | 1,350,000 | 500,000 | 865,644 | 500,000 | 500,000 | 7,672,424 |
| O&M | | 972,406,692 | 15,686,325 | 55,712,526 | 52,285,598 | 11,634,419 | 12,404,422 | 45,068,568 | 9,374,461 | 11,030,000 | 1,185,603,011 |
| **Total** | | **1,322,572,495** | **15,686,325** | **55,712,526** | **52,285,598** | **11,634,419** | **12,404,422** | **45,068,568** | **9,374,461** | **11,030,000** | **1,535,768,814** |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF-FY 2025/26 | Estimates FY 2026/27 | Total Estimates | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | F&EP | F&EP | Automation of revenue system | | 10,000,000 | 10,000,000 | 3110202 | Non residential buildings (offices, schools, hospitals etc) |
| | | | | Total for Finance | 0 | 10,000,000 | 10,000,000 | | |

# VOTE 5023 • AGRICULTURE, FOOD SECURITY, LIVESTOCK & BLUE ECONOMY

## Part A: Vision

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

## Part B: Mission

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

Part C: Performance Overview and Background for programmes

The budgetary allocations for the department in the past three financial years 2023/24; 2024/25 and 2025/26 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Major achievements based on the planned outputs/services for 2022/2023 – 2024/2025 budget

The 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 2026/27 – 2028/2029 budget

In the FY 2026/27 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. Establishment of lakefront surveillance unit and boat
5. Vaccination and disease control
6. Fertilizer and seeds subsidy
7. Construction of modern fish market in Misori
8. Breed Improvement AI services
9. Kenya Livestock Commercialization Project (KELCOP)-Grant
10. IDA-National Agricultural Value Chain Development Project (NAVCDP)-Grant

## Part D: Strategic Objectives

| Programme | Objectives |
|---|---|
| Programme 1: General Administration and Planning | To strengthen coordination of sectoral and inter sectoral programmes |
| Programme 2: Livestock Management and Development | To increase livestock production and productivity |
| Programme 3: Crop and Land Development | To increase crop production and productivity |

| Programme | Objectives |
|---|---|
| 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.821,162,836 comprising Kshs.231,896,117 and Kshs.589,266,719 for recurrent and development expenditures respectively.

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29

| Sub Programme | Delivery Unit | Key Output | Indicator | Baseline 2025/26 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|---|
| **Programme: General Administration, Planning, and Support Services<br>Objective: To strengthen the coordination of sectoral and inter-sectoral programs<br>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<br>Objective: To increase crop production and productivity<br>Expected Outcome: Crop production and productivity improved** | | | | | | | |
| Commercial System Development | County Director of Agriculture | Increased acreage under irrigation | Acreage under irrigation (Ha) | 2,200 | 5,000 | 5,000 | 5,000 |
| Commercial System Development | County Director of Agriculture | Increased acreage under rice and construction of rice mill | Number of mills | 1 | 1 | 0 | 0 |
| Commercial System Development | County Director of Agriculture | Enhanced soil and water conservation | Area under soil and water conservation | 20000 | 20000 | 20000 | 20000 |
| Commercial System Development | County Director of Agriculture | Increased accessibility to agriculture credit | Agri Preneurship fund set up | 1 | 1 | 1 | 1 |
| Commercial System Development | County Director of Agriculture | Acreage irrigated | Acres | 1750 | 1750 | 1750 | 1750 |
| | | Irrigation profile | No of profiles | 1 | 0 | 0 | 0 |
| | | Quantity of seed | MT of seed | 157.7 | 200 | 200 | 200 |

| Sub Programme | Delivery Unit | Key Output | Indicator | Baseline 2025/26 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|---|
| Commercial System Development | County Director of Agriculture | Quantity of fertilizer | MT of fertilizer | 228 | 250 | 300 | 350 |
| Commercial System Development | County Director of Agriculture | Enhanced participation of youth in agribusiness | No. of youth-friendly smart farms established | 6 | 6 | 6 | 6 |
| Commercial System Development | County Director of Agriculture | Enhanced agro processing | No of gins (Cotton mill) | 1 | 1 | 1 | 1 |
| Commercial System Development | County Director of Agriculture | Enhanced agro processing | No of Mills (Rice mill) | 1 | 1 | | |
| **Program: Livestock Management and Development**<br>**Objective: To increase livestock production and productivity**<br>**Outcome: Livestock production and productivity improved** | | | | | | | |
| Social Enterprise Development | County Director Veterinary and Livestock Services | Improved dairy production | No of dairy animals distributed | 100 | 200 | 200 | 200 |
| Social Enterprise Development | County Director Veterinary and Livestock Services | Improved poultry production | No of chicks distributed | 4,093 | 20,000 | 20,000 | 20,000 |
| Social Enterprise Development | County Director Veterinary and Livestock Services | Improved poultry production | No of hatcheries | 1 | 1 | 1 | 1 |
| Social Enterprise Development | County Director Veterinary and Livestock Services | Improved productivity in apiculture | No of Equipment distributed | 0 | Various | Various | Various |
| **Program: Veterinary Services**<br>**Objective: To improve animal health and welfare**<br>**Outcome: Reduced disease prevalence, morbidity, and mortality** | | | | | | | |
| Social Enterprise Development | County Director Veterinary and Livestock Services | Operational Slaughterhouses | No completed | 3 | 1 | 1 | 1 |
| Social Enterprise Development | County Director Veterinary and Livestock Services | Vaccines availability | Quantity of vaccines | 215,000 | 300,00 | 350,000 | 400,000 |
| Social Enterprise Development | County Director Veterinary and | Vaccinated livestock | No vaccinated | 200,000 | 300,000 | 350,000 | 400,000 |

| Sub Programme | Delivery Unit | Key Output | Indicator | Baseline 2025/26 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|---|
| | Livestock Services | | | | | | |
| Commercial System Development | County Director Veterinary and Livestock Services | AI services offered | No of purchased straws | 6000 | 10000 | 10000 | 10000 |
| | | | No of animals served | 4,000 | 8,000 | 8,000 | 8,000 |
| **Program: Fisheries Management and Development**<br>**Objective: To sustainably manage fisheries resources for increased fish production and productivity**<br>**Outcome: Sustainably managed fisheries resources** | | | | | | | |
| Social Enterprise Development | County Director of Fisheries | Quality fish handling infrastructure | No constructed | 3 | 8 | 8 | 8 |
| Social Enterprise Development | County Director of Fisheries | Improved lakefront surveillance. | Boats purchased. | 1 | 1 | 0 | 0 |
| Social Enterprise Development | County Director of Fisheries | Improved lakefront surveillance. | Establishment of a lake front Surveillance Unit | 0 | 1 | 0 | 0 |
| Social Enterprise Development | County Director of Fisheries | Increased production of fish | No of equipment nets, predator liners etc | Various | Various | Various | Various |
| Social Enterprise Development | County Director of Fisheries | Ten dams restocked | No of fingerling | 413,000 | 1M | 1M | 1M |
| Social Enterprise Development | County Director of Fisheries | Surveillance and monitoring equipment | No of equipment | 1 | 10 | 10 | 10 |

# Part F: Summary of Expenditure by Programmes 2026/27–2028/29

| Programme | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates 2027/28 | Projected Estimates 2028/29 |
|---|---|---|---|---|
| CP 1: General Administration, Planning And Support Services | 240,600,181 | 67,870,278 | 74,657,306 | 82,123,036 |
| **Total Expenditure of Programme 1** | **240,600,181** | **67,870,278** | **74,657,306** | **82,123,036** |
| CP 2: Livestock Development And Management | 52,687,006 | 159,873,746 | 175,861,121 | 193,447,233 |
| **Total Expenditure of Programme 2** | **52,687,006** | **159,873,746** | **175,861,121** | **193,447,233** |
| CP 3: Crop and Land Management | 468,261,617 | 481,152,125 | 529,267,338 | 582,194,071 |
| **Total Expenditure of Programme 3** | **468,261,617** | **481,152,125** | **529,267,338** | **582,194,071** |
| CP 4: Fisheries Management & Development | 42,096,138 | 80,222,802 | 88,245,082 | 97,069,590 |
| **Total Expenditure of Programme 4:** | **42,096,138** | **80,222,802** | **88,245,082** | **97,069,590** |
| CP 5: Veterinary Services | 29,640,681 | 32,043,885 | 35,248,274 | 38,773,101 |
| **Total Expenditure of Programme 5:** | **29,640,681** | **32,043,885** | **35,248,274** | **38,773,101** |
| **Total Expenditure** | **833,285,623** | **821,162,836** | **903,279,120** | **993,607,032** |

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

| Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Current Expenditure | 295,896,118 | 231,896,117 | 255,085,729 | 280,594,302 |
| Compensation to Employees | 190,103,735 | 130,103,734 | 143,114,107 | 157,425,518 |
| Use of goods and services | 105,792,383 | 101,792,383 | 111,971,621 | 123,168,783 |
| Interest | 0 | | - | - |
| Subsidies | 0 | | - | - |
| Current Transfers Govt. Agencies | 0 | | - | - |
| Social Benefits | 0 | | - | - |
| Other Expenses | 0 | | - | - |
| Non-Financial Assets | 0 | | - | - |
| Financial Assets | 0 | | - | - |
| Capital Expenditure | 537,389,505 | 589,266,719 | 648,193,391 | 713,012,730 |
| Capital Transfers to Government Agencies | 537389505 | 589266719 | 648,193,391 | 713,012,730 |
| Non-Financial Assets | | | - | - |
| Other Development | 0 | | - | - |
| **Total Expenditure** | **833,285,623** | **821,162,836** | **903,279,120** | **993,607,032** |

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

| Code | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| **Program 1: Administrative Support Services** | | | | | |
| | Current Expenditure | 75,920,278 | 67,870,278 | 74,657,306 | 82,123,036 |
| 2100000 | Compensation to Employees | 41,539,534 | 41,539,534 | 45,693,487 | 50,262,836 |
| 2200000 | Use of goods and services | 34,380,744 | 26,330,744 | 28,963,818 | 31,860,200 |
| 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 | 164,679,903 | 0 | 0 | 0 |
| 2800000 | Other Expenses | 164679903 | | 0 | 0 |
| 3100000 | Non-Financial Assets | | | 0 | 0 |
| 3200000 | Financial Assets | | | 0 | 0 |
| | **Total Expenditure of Vote program 1.** | **240,600,181** | **67,870,278** | **74,657,306** | **82,123,036** |
| **Program 2: Livestock Management** | | | | | |
| | Current Expenditure | 43,747,006 | 43,597,006 | 47,956,707 | 52,752,377 |
| 2100000 | Compensation to Employees | 26,826,270 | 26,826,270 | 29,508,897 | 32,459,787 |
| 2200000 | Use of goods and services | 16,920,736 | 16,770,736 | 18,447,810 | 20,292,591 |
| 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 |

| Code | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| | Capital Expenditure | 8,940,000 | 116,276,740 | 127,904,414 | 140,694,855 |
| 2600000 | Current Transfers Govt. Agencies | 8940000 | 116276740 | 127904414 | 140694855.4 |
| 2800000 | Other Expenses | | | 0 | 0 |
| 3100000 | Non-Financial Assets | | | 0 | 0 |
| | **Total Expenditure of Vote program 2.** | **52,687,006** | **159,873,746** | **175,861,121** | **193,447,233** |
| **Program 3: Crop Management and Development** | | | | | |
| | Current Expenditure | 116,492,015 | 58,492,014 | 64,341,215 | 70,775,337 |
| 2100000 | Compensation to Employees | 93,730,015 | 33,730,014 | 37,103,015 | 40,813,317 |
| 2200000 | Use of goods and services | 22,762,000 | 24,762,000 | 27,238,200 | 29,962,020 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | | | - | - |
| 3200000 | Financial Assets | | | - | - |
| | Capital Expenditure | 351,769,602 | 422,660,111 | 464,926,122 | 511,418,734 |
| 2800000 | Other Expenses | 351769602 | 422660111 | 464,926,122 | 511,418,734 |
| 3100000 | Non-Financial Assets | | | - | - |
| 3200000 | Financial Assets | | | 0 | 0 |
| | **Total Expenditure of Vote program 3.** | **468,261,617** | **481,152,125** | **529,267,338** | **582,194,071** |
| **Program 4: Fisheries Management and Development** | | | | | |
| | Current Expenditure | 31,096,138 | 32,106,138 | 35,316,752 | 38,848,427 |
| 2100000 | Compensation to Employees | 15,485,072 | 15,485,072 | 17,033,579 | 18,736,937 |
| 2200000 | Use of goods and services | 15,611,066 | 16,621,066 | 18,283,173 | 20,111,490 |
| 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 | 11,000,000 | 48,116,664 | 52,928,330 | 58,221,163 |
| 2800000 | Other Expenses | | | 0 | 0 |
| 3100000 | Non-Financial Assets | 11,000,000 | 48,116,664 | 52928330.4 | 58221163.44 |
| 3200000 | Financial Assets | | | 0 | 0 |
| | **Total Expenditure of Vote program 4.** | **42,096,138** | **80,222,802** | **88,245,082** | **97,069,590** |
| **Program 5: Veterinary Services** | | | | | |
| | Current Expenditure | 28,640,681 | 29,830,681 | 32,813,749 | 36,095,124 |
| 2100000 | Compensation to Employees | 12,522,844 | 12,522,844 | 13,775,128 | 15,152,641 |
| 2200000 | Use of goods and services | 16,117,837 | 17,307,837 | 19,038,621 | 20,942,483 |
| 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 | | 1,000,000 | 2,213,204 | 2,434,524 | 2,677,977 |
| 2800000 | Other Expenses | | | 0 | 0 |
| 3100000 | Non-Financial Assets | 1,000,000 | 2,213,204 | 2434524.4 | 2677976.84 |

| Code | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| 3200000 | Financial Assets | | | 0 | 0 |
| **Total Expenditure of Vote program 5.** | | **29,640,681** | **32,043,885** | **35,248,274** | **38,773,101** |
| **Total Expenditure of Vote** | | **833,285,623** | **821,162,836** | **903,279,120** | **993,607,032** |

## Recurrent

| Codes | Item | Administration | Livestock | Crops | Fisheries | Veterinary | Total Estimates |
|---|---|---|---|---|---|---|---|
| 2110101 | Basic salaries - civil service | 16,712,537 | 22,040,758 | 25,521,400 | 10,416,950 | 9,022,010 | 83,713,655 |
| | Staff promotions | 19,804,972 | - | - | - | - | 19,804,972 |
| 2110202 | Casual labour | 2,436,000 | - | - | - | - | 2,436,000 |
| 2110301 | House allowance | 1,069,750 | 3,820,612 | 5,605,614 | 3,946,622 | 2,777,334 | 17,219,932 |
| 2110308 | Medical allowance | - | - | - | - | - | 0 |
| 2110309 | Special duty allowance | - | - | - | - | - | 0 |
| 2110310 | Top up allowance | - | - | - | - | - | 0 |
| 2110311 | Transfer allowance | - | - | - | - | - | 0 |
| 2110312 | Responsibility allowance | - | - | - | - | - | 0 |
| 2110313 | Entertainment allowance | - | - | - | - | - | 0 |
| 2110314 | Transport allowance | 360,035 | 367,500 | 525,000 | 420,000 | 220,500 | 1,893,035 |
| 2110315 | Extraneous allowance | - | - | - | - | - | 0 |
| 2110317 | Domestic servant allowance | - | - | - | - | - | 0 |
| 2110318 | Non-practising allowance | - | - | - | - | - | 0 |
| 2110320 | Leave allowance | 201,800 | 366,400 | 524,000 | 293,000 | 209,000 | 1,594,200 |
| 2110321 | Administrative allowance | - | - | - | - | - | 0 |
| 2110327 | Executive allowance | - | - | - | - | - | 0 |
| 2110402 | Refund of Medical Expenses-Inpatient | - | - | - | - | - | 0 |
| 2110403 | Refund of Medical Expenses-Ex-Gratia | - | - | - | - | - | 0 |
| 2110404 | Commutation of Leave | - | - | - | - | - | 0 |
| 2110405 | Telephone Allowance | 251,500 | 126,000 | 1,260,000 | 240,500 | 210,000 | 2,088,000 |
| 2120101 | Employer Contributions to National Social Security Fund | 96,940 | 105,000 | 294,000 | 168,000 | 84,000 | 747,940 |
| 2710102 | Gratuity | 606,000 | - | - | - | - | 606,000 |
| PE=A | | 41,539,534 | 26,826,270 | 33,730,014 | 15,485,072 | 12,522,844 | 130,103,734 |
| 2210101 | Electricity expenses | 400,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,000,000 |
| 2210102 | Water and Sewerage charges | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |
| 2210103 | Gas expenses | 30,000 | 15,000 | 20,000 | 15,000 | 15,000 | 95,000 |
| 2210201 | Telephone, Telefacsimile and M | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 2210202 | Internet connections | 180,000 | 60,000 | 90,000 | 60,000 | 40,000 | 430,000 |
| 2210203 | Courier and Postal Services | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 60,000 |
| 2210301 | Travel costs (airlines, bus, railway) | 320,000 | 620,000 | 1,100,000 | 630,000 | 500,000 | 3,170,000 |
| 2210302 | Accommodation-domestic | 917,000 | 500,000 | 630,000 | 500,000 | 500,000 | 3,047,000 |

| Codes | Item | Administration | Livestock | Crops | Fisheries | Veterinary | Total Estimates |
|---|---|---|---|---|---|---|---|
| 2210303 | Daily subsistence allowances | 35,000 | 640,000 | 800,000 | 587,500 | 500,000 | 2,562,500 |
| 2210303 | Daily subsistence allowances (THS) | 350,000 | - | 400,000 | - | - | 750,000 |
| 2210309 | Field allowance | 200,000 | 300,000 | 128,000 | 200,000 | 480,000 | 1,308,000 |
| 2210401 | Travel costs (airlines, bus, railway) | 660,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,460,000 |
| 2210402 | Accommodation-foreign | 750,000 | 400,000 | 300,000 | 400,000 | 300,000 | 2,150,000 |
| 2210403 | Daily subsistence allowances | 300,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,100,000 |
| 2210404 | Sundry Items (e.g. Airport tax, taxes, etc.) | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| 2210409 | Field allowance | 200,000 | 200,000 | 300,000 | 100,000 | 100,000 | 900,000 |
| 2210502 | Publishing and printing services | 200,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,200,000 |
| 2210503 | Subscription to Newspapers, | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 |
| 2210504 | Advertising awareness | 200,000 | 150,000 | 150,000 | 150,000 | 150,000 | 800,000 |
| 2210505 | Trade Shows and Exhibitions | - | 150,000 | 150,000 | 150,000 | 300,000 | 750,000 |
| 2210602 | Payment of Rents and Rates - Residential | - | - | - | - | - | 0 |
| 2210603 | Rents and Rates - Non-Residential | - | - | - | - | - | 0 |
| 2210604 | Hire of Transport | 100,000 | 100,000 | 100,000 | 100,000 | - | 400,000 |
| 2210701 | Travel allowance | 400,000 | 200,000 | 380,000 | 300,000 | 200,000 | 1,480,000 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | 200,000 | - | 200,000 | - | - | 400,000 |
| 2210703 | Production and Printing of Training Materials | - | 100,000 | 100,000 | 126,000 | 100,000 | 426,000 |
| 2210704 | Hire of Training Facilities and Equipment | - | 300,000 | 500,000 | 300,000 | 200,000 | 1,300,000 |
| 2210705 | Purchase of Printed Training Materials Technology Dissemination | - | 150,000 | 200,000 | 150,000 | 150,000 | 650,000 |
| 2210708 | Trainer allowance | - | 150,000 | 140,000 | 150,000 | 150,000 | 590,000 |
| 2210710 | Travel & accommodation | 300,000 | 200,000 | 100,000 | 300,000 | 200,000 | 1,100,000 |
| 2210711 | Tuition fees | 400,000 | 350,000 | 600,000 | 300,000 | 300,000 | 1,950,000 |
| 2210801 | Catering services, receptions, Ac | 572,500 | 500,000 | 600,000 | 600,000 | 400,000 | 2,672,500 |
| 2210802 | Board committees, & seminars | 320,000 | - | - | - | - | 320,000 |
| 2210805 | National Celebrations | - | 500,000 | 500,000 | 500,000 | 1,000,000 | 2,500,000 |
| 2210807 | Medal, awards and Honors | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 2210901 | Group personal insurance | - | - | - | - | - | 0 |
| 2210904 | Motor vehicle Insurance | 500,000 | 200,000 | 400,000 | 200,000 | 200,000 | 1,500,000 |
| 2210910 | Medical Insurance | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 10,000,000 |
| 2211003 | Veterinary supplies & materials | - | 500,000 | - | - | 1,057,836 | 1,557,836 |
| 2211004 | Fungicides, insecticides &sprays | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 2211005 | Chemicals and Industrial Gases | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |

| Codes | Item | Administration | Livestock | Crops | Fisheries | Veterinary | Total Estimates |
|---|---|---|---|---|---|---|---|
| 2211006 | Purchase of Workshop Tools | 200,000 | 100,000 | 100,000 | 100,000 | 200,000 | 700,000 |
| 2211007 | Agricultural materials, supplies & small equipment | - | 380,000 | 550,000 | 550,000 | - | 1,480,000 |
| 2211008 | Laboratory Materials Supplies and small equipment | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 2211009 | Education and Library Supplies | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| 2211011 | Purchase of photographic and audio-visual materials | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 2211015 | Food and Rations | - | - | - | - | - | 0 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 100,000 | 125,000 | 250,000 | 100,000 | 100,000 | 675,000 |
| 2211021 | Purchase of Bedding and Linen | - | - | - | - | - | 0 |
| 2211026 | Purchase of Vaccines and Sera | 200,000 | 200,000 | 40,000 | 200,000 | 200,000 | 840,000 |
| 2211029 | Purchase of Safety Gear | 150,000 | 200,000 | 300,000 | 200,000 | 200,000 | 1,050,000 |
| 2211030 | Purchase of Protective Clothing | 50,000 | 70,000 | 100,000 | 70,000 | 70,000 | 360,000 |
| 2211101 | General Office Supplies (consumables) | 200,000 | 420,000 | 200,000 | 200,000 | 200,000 | 1,220,000 |
| 2211102 | Supplies and accessories for computers and printers | 280,000 | 280,000 | 380,000 | 140,000 | 140,000 | 1,220,000 |
| 2211103 | Sanitary and cleaning materials, | 400,000 | 200,000 | 320,000 | 200,000 | 200,000 | 1,320,000 |
| 2211104 | Hire of Labour | 500,000 | - | - | - | - | 500,000 |
| 2211201 | Refined fuels & lubricants (Operations) | 640,000 | 480,000 | 780,000 | 240,000 | 360,000 | 2,500,000 |
| 2211202 | Refined Fuels & Lubricants for Production | 500,000 | - | 730,000 | 314,001 | 314,001 | 1,858,002 |
| 2211202 | Refined Fuels & Lubricants for Production (THS) | | | 1,600,000 | | | 1,600,000 |
| 2211203 | Refined fuels & lubricants - other | - | 480,000 | 650,000 | 480,000 | 768,000 | 2,378,000 |
| 2211204 | Other fuels- charcoal, firewood | - | - | | - | - | 0 |
| 2211301 | Bank commissions & charges | 47,100 | - | - | - | - | 47,100 |
| 2211305 | Contracted Guards and Cleaning Services | 1,659,289 | | | | | 1,659,289 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 300,000 | - | - | - | - | 300,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 150,000 | 50,000 | 150,000 | 50,000 | 150,000 | 550,000 |
| 2211310 | Contracted professional services | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 4,500,000 |
| 2211325 | Agriculture trade fair | 250,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,450,000 |
| 2220101 | Maintenance expenses - motor vehicles | 814,000 | 330,000 | 882,000 | 710,000 | 821,000 | 3,557,000 |
| 2220103 | Maintenance Expenses - Boats and Ferries | - | - | - | 580,000 | - | 580,000 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) - THS | - | - | 2,300,000 | - | - | 2,300,000 |

| Codes | Item | Administration | Livestock | Crops | Fisheries | Veterinary | Total Estimates |
|---|---|---|---|---|---|---|---|
| 2220202 | Maintenance of Office Furniture and Equipment | - | - | 600,000 | - | - | 600,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 2220209 | Minor Alterations to Buildings and Civil Works | 200,000 | 100,000 | 100,000 | 225,000 | 100,000 | 725,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 150,000 | 150,000 | 50,000 | 50,000 | 150,000 | 550,000 |
| 2640499 | Other Current transfers (KABDP Counterpart funding) | | - | - | - | - | 0 |
| 2640499 | Other Current transfers (National Agriculture Value Chain Development Project Counterpart funding) | 5,000,000 | - | - | - | - | 5,000,000 |
| 2710102 | Gratuity - Funeral expenses civil servants | | | | | | 0 |
| 2710105 | Gratuity - county executive members | | | | - | | 0 |
| 3110302 | Refurbishment of Non-Residential Buildings | 300,000 | 200,000 | 300,000 | 200,000 | 300,000 | 1,300,000 |
| 3110801 | Overhaul of Vehicles | | - | - | - | - | 0 |
| 3110701 | Purchase of Motor Vehicles | - | - | - | - | - | 0 |
| 3110704 | Purchase of Motorcycles | 200,000 | - | - | - | - | 200,000 |
| 3110901 | Purchase of Household and Institutional furniture and fittings | - | - | - | - | - | 0 |
| 3110902 | Purchase of Household and Institutional Appliances | 100,000 | 150,000 | 150,000 | 150,000 | 150,000 | 700,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 200,000 | 100,000 | 200,000 | 200,000 | 200,000 | 900,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| 3111003 | Purchase of Air conditioners, Fans and Heating Appliances | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| 3111005 | Purchase of Photocopiers | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | 550,000 |
| 3111100 | Purchase of Specialized Plant, Equipment & Machinery | - | - | - | - | - | 0 |
| 3111102 | Purchase of Boilers, Refrigerator | 50,000 | - | 200,000 | - | - | 250,000 |
| 3111103 | Purchase of Agricultural Machinery and Equipment | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | 550,000 |
| 3111111 | Purchase of ICT networking and Communications Equipment | 150,000 | - | - | - | - | 150,000 |
| 3111114 | Purchase of Survey Equipment | 100,000 | 50,000 | 150,000 | - | - | 300,000 |
| 3111201 | Trade Shows and Exhibitions | - | - | - | - | - | 0 |

| Codes | Item | Administration | Livestock | Crops | Fisheries | Veterinary | Total Estimates |
|---|---|---|---|---|---|---|---|
| 3111302 | Purchase of bull semen | - | 578,736 | | | | 578,736 |
| 3111401 | Pre-Feasibility, Feasibility and Appraisal Studies | 163,855 | 150,000 | 100,000 | 151,565 | 150,000 | 715,420 |
| 3111403 | Research | 1,000,000 | - | - | - | - | 1,000,000 |
| 3111504 | Other infrastructure & civil works | - | - | - | - | - | 0 |
| | Purchase of Motor Vehicle | | | | | | 0 |
| O&M=B | | 26,330,744 | 16,770,736 | 24,762,000 | 16,621,066 | 17,307,837 | 101,792,383 |
| Recurrent=(A+B) | | 67,870,278 | 43,597,006 | 58,492,014 | 32,106,138 | 29,830,681 | 231,896,117 |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2026/27 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Sigomere | Crops | AFSL&BE | Purchase and distribution of certified seeds to farmers in Sigomere Ward | | 6,000,000 | 6,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | South East Alego | Crops | AFSL&BE | Provision of Maize seeds appropriate to the climatic conditions in S.E. Alego | | 3,500,000 | 3,500,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | South East Alego | Fisheries | AFSL&BE | Supply of linings for standard fishponds for empowering youth groups in aquaculture farming | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Uyoma | Crops | AFSL&BE | Provision of certified maize seeds to farmers within West Uyoma Ward | | 5,000,000 | 5,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Sidindi | Crops | AFSL&BE | Supply of certified maize seeds (DK 8031) to farmers within Sidindi Ward | | 8,000,000 | 8,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Siaya Township | Crops | AFSL&F | Purchase of equipment (generator, horsepipe, water tank) at Pap Kakan farm | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Sidindi | Crops | AFSL&BE | Supply of maize, beans, sugar, cooking oil and rice for feeding programme within Sidindi Ward | | 2,400,000 | 2,400,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | South Uyoma | Crops | AFSL&BE | Provision of certified maize seeds to farmers within South Uyoma Ward | | 7,000,000 | 7,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | West Alego | Crops | AFSL&BE | Purchase of certified maize seeds for widows and women groups | | 9,000,000 | 9,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | West Alego | Livestock | AFSL&BE | Supply of Heifer cows for farmers in West Alego Ward | | 3,000,000 | 3,000,000 | 3111302 | Purchase Of Animals And Breeding Stock |
| Executive | North Uyoma | Fisheries | AFSL&BE | Purchase of fiber boat at Kasiri beach | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2026/27 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | North Uyoma | Fisheries | AFSL&BE | Purchase of fiber boat at Kayundi beach | | 1,300,000 | 1,300,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Gem | Crops | AFSL&BE | Provision of maize seeds to farmers in South Gem Ward | | 1,000,000 | 1,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | South Gem | Crops | AFSL&BE | Provision of planting fertilizers to farmers within South Gem Ward | | 1,000,000 | 1,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | South Gem | Poultry | AFSL&BE | Provision of Generator for power backup at the South Gem hatchery | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Gem | Livestock | AFSL&BE | Supply and delivery of local goats to Central Gem Farmers and farmer groups | | 5,000,000 | 5,000,000 | 3111302 | Purchase Of Animals And Breeding Stock |
| Executive | Executive | Crops | AFSL&BE | Supply and delivery of seeds to farmers in Yala | | 1,500,000 | 1,500,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Central Gem | Crops | AFSL&BE | Supply and delivery of DK-33 Maize Seeds to Central Gem small scale Farmers | | 6,000,000 | 6,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Central Gem | Crops | AFSL&BE | Supply and Delivery of Planting Fertilizer to Central Gem Farmer Groups | | 4,000,000 | 4,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | North Alego | Crops | AFSL&BE | Supply of maize seeds to farmers in North Alego Ward | | 7,000,000 | 7,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | North Alego | Poultry | AFSL&BE | Supply of chicken feeds to farmers in North Alego Ward | | 3,000,000 | 3,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | North Alego | Crops | AFSL&BE | Supply of irrigation pumps to various youth groups in North Alego Ward | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Sakwa | Crops | AFSL&BE | Supply and distribution of DK maize seeds to farmers within North Sakwa Ward | | 8,000,000 | 8,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | North Sakwa | Livestock | AFSL&BE | Purchase of and distribution of heifer cows to women groups and youth groups in North Sakwa | | 9,000,000 | 9,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Sakwa | Crops | AFSL&BE | Purchase and distribution of certified seeds to farmers in South Sakwa Ward | | 3,500,000 | 3,500,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | South Sakwa | Fisheries | AFSL&BE | Construction of fish banda at Awandu beach | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Sakwa | Fisheries | AFSL&BE | Purchase of fiber boat for Luthi beach | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2026/27 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | East Asembo | Livestock | AFSL&BE | Provision of goats to various women and youth groups within East Asembo Ward | | 8,000,000 | 8,000,000 | 3111302 | Purchase Of Animals And Breeding Stock |
| Executive | East Asembo | Crops | AFSL&BE | Provisions of DK Maize Seeds to Farmers in East Asembo | | 5,000,000 | 5,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Central Sakwa | Crops | AFSL&BE | Provision of Maize Seeds to Vulnerable Farmers in Central Sakwa | | 5,000,000 | 5,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Central Sakwa | Fisheries | AFSL&BE | Renovation of BMU Office at Olago Beach | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Fisheries | AFSL&BE | Purchase of 40HP Yamaha Engine Motor Boat to Liunda Beach | | 950,000 | 950,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Gem | Crops | AFSL&BE | Supply of DK certified maize seeds to farmers in East Gem | | 9,000,000 | 9,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | East Gem | Livestock | AFSL&BE | Supply of Fresian dairy cattle to Sagam CBO | | 2,500,000 | 2,500,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | North Gem | Livestock | AFSL&BE | Purchase of High Grade and local cross Dairy Cows for various Groups within North Gem | | 5,000,000 | 5,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Ugenya | Crops | AFSL&BE | Supply of certified maize seed to widows in West Ugenya | | 2,000,000 | 2,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | West Ugenya | Crops | AFSL&BE | Supply of certified maize seed to PWD in West Ugenya | | 2,000,000 | 2,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | East Ugenya | Crops | AFSL&BE | Procurement of sports items for teams within East Ugenya Ward | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Ugenya | Crops | AFSL&BE | Purchase of certified maize seeds to farmers within East Ugenya Ward | | 3,000,000 | 3,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | West Gem | Crops | AFSL&BE | Provision of certified seeds and DAP manure to assorted farmers in West Gem | | 4,000,000 | 4,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Usonga | Crops | AFSL&BE | Provision of certified maize seeds to farmers in Usonga | | 1,800,000 | 1,800,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Usonga | Crops | AFSL&BE | Provision of rice seeds for rice farming expansion (New expansion) | | 1,000,000 | 1,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Usonga | Livestock | AFSL&BE | Provision of improved piglets for youth groups in Usonga Ward | | 500,000 | 500,000 | 3111302 | Purchase Of Animals And Breeding Stock |
| Executive | West Yimbo | Crops | AFSL&BE | Provision of certified maize seeds to selected farmers within West Yimbo Ward | | 3,000,000 | 3,000,000 | 3111301 | Purchase Of Certified Crop Seed |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2026/27 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Yimbo | Crops | AFSL&BE | Purchase of water pumps for farmers within West Yimbo Ward | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Sakwa | Crops | AFSL&BE | Provision of hybrid maize seeds for farmers within West Sakwa Ward | | 4,000,000 | 4,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Ukwala | Crops | AFSL&BE | Provision of certified seeds to selected farmers within Ukwala Ward | | 3,000,000 | 3,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Central Gem | Crops | AFSL&F | Supply and delivery of seeds to Central Gem widows and selected farmers within Central Gem Ward | | 3,000,000 | 3,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Central Gem | Crops | AFSL&F | Supply of maize seeds to farmers within Central Gem | | 18,443 | 18,443 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Central Sakwa | Crops | AFSL&F | Provision of subsidised seeds to vulnerable farmers in Central Sakwa | | 4,710,000 | 4,710,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Central Sakwa | Fisheries | AFSL&F | Supply of life jackets to BMUs in Central Sakwa Ward | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Fisheries | AFSL&F | Supply of 40 horse power Yamaha motor boat engine for Ndeda Island BMU | | 881,000 | 881,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Fisheries | AFSL&F | Supply of 40 horse power Yamaha motor boat engine for Warianda BMU | | 894,000 | 894,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Fisheries | AFSL&F | Construction of 4 door pit latrine at Kamumbo beach | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Fisheries | AFSL&F | Purchase of boat for Banga BMU | | 800,000 | 800,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Asembo | Fisheries | AFSL&F | Fencing and installation of gate at Kokach beach | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Asembo | Fisheries | AFSL&F | Construction of modern washrooms at Ralayo beach | | 551,466 | 551,466 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Gem | Crops | AFSL&F | Supply of certified DK maize seeds to farmers in East Gem Ward | | 6,000,000 | 6,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | East Gem | Crops | AFSL&F | Supply of DK maize subsidy to East Gem farmers | | 4,000,000 | 4,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | North Alego | Crops | AFSL&F | Supply of subsidised fertilizer to farmers in North Alego Ward | | 3,500,000 | 3,500,000 | 3111301 | Purchase Of Certified Crop Seed |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2026/27 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | North Gem | Crops | AFSL&F | Purchase and supply of certified seeds to farmers in North Gem Ward | | 3,400,000 | 3,400,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | North Gem | Livestock | AFSL&F | Supply and distribution of 300 egg solar incubators (new models) for 25 groups within North Gem | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Livestock | AFSL&F | 33 dairy cattle for 30 groups in North Gem | | 45,001 | 45,001 | 3111302 | Purchase Of Animals And Breeding Stock |
| Executive | North Sakwa | Crops | AFSL&F | Supply of certified DK maize seeds to farmers in North Sakwa Ward | | 4,800,000 | 4,800,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | North Uyoma | Livestock | AFSL&F | Purchase of dairy cows to farmers in North Uyoma | | 8,988,012 | 8,988,012 | 3111302 | Purchase Of Animals And Breeding Stock |
| Executive | Sidindi | Crops | AFSL&F | Supply and distribution of certified DK8031 Maize seeds to farmers in Sidindi Ward | | 6,500,000 | 6,500,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | South Gem | Livestock | AFSL&F | Establishment of chicken feeds manufacturing plant | | 3,000,000 | 3,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Gem | Crops | AFSL&F | Provision of top dressing fertilizers for farmers in South Gem | | 2,800,000 | 2,800,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | South Gem | Livestock | AFSL&F | Provision of chicken feeds for poultry farmers in South Gem | | 2,789,300 | 2,789,300 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | South Gem | Livestock | AFSL&F | Provision of improved kienyeji chicks to South Gem groups | | 1,563,586 | 1,563,586 | 3111302 | Purchase Of Animals And Breeding Stock |
| Executive | South Sakwa | Fisheries | AFSL&F | Supply and distribution of life saving jackets to fisher folks in South Sakwa | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Sakwa | Crops | AFSL&F | Purchase and provision of water pumps to 2 groups within South Sakwa Ward | | 1,500,795 | 1,500,795 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South uyoma | Fisheries | AFSL&F | Construction of fish banda at Kitimbo beach | | 1,900,000 | 1,900,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Uyoma | Fisheries | AFSL&F | Purchase of life jackets for the fisher folks in South Uyoma Ward | | 29,187 | 29,187 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Uyoma | Crops | AFSL&F | Purchase of water pumps and pipes for South Uyoma ward | | 196,000 | 196,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2026/27 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Ukwala | Livestock | AFSL&F | Purchase of egg incubators for poultry farming in Ukwala Ward | | 700,000 | 700,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Usonga | Crops | AFSL&F | Construction of rice drying floor at Bukhowa rice store - Phase 1 | | 6,000,000 | 6,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Usonga | Crops | AFSL&F | Provision of seed subsidy (horticulture e.g. tomato, cabbage etc) to Usonga farmers | | 25,905 | 25,905 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Usonga | Veterinary | AFSL&F | Completion of Hawagaya slaughter house - Phase 2 | | 2,213,204 | 2,213,204 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Usonga | Crops | AFSL&F | Provision of seed subsidy (maize seeds) to Usonga farmers | | 142,100 | 142,100 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Usonga | Crops | AFSL&F | Provision of subsidised certified maize seeds for Usonga Ward farmers | | 499,205 | 499,205 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | West Alego | Livestock | AFSL&F | Purchase of chicken for both youth and women groups in West Alego Ward | | 2,500,000 | 2,500,000 | 3111302 | Purchase Of Animals And Breeding Stock |
| Executive | West Alego | Livestock | AFSL&F | Purchase of cows (heifers) for both youth and women groups in West Alego Ward | | 8,500,000 | 8,500,000 | 3111302 | Purchase Of Animals And Breeding Stock |
| Executive | West Gem | Livestock | AFSL&F | Completion of Apuoyo animal feed pelletizing plant | | 480,000 | 480,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Sakwa | Fisheries | AFSL&F | Opening of Obondo beach landing base | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Sakwa | Fisheries | AFSL&F | Promotion of cage fishing among the fisherfolks of Nyoneya women group in West Sakwa Ward | | 1,100,000 | 1,100,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Uyoma | Livestock | AFSL&F | Provision of life jackets to West Uyoma fisher folks | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Uyoma | Livestock | AFSL&F | Provision of certified seeds to farmers in West Uyoma Ward | | 3,000,000 | 3,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | West Uyoma | Crops | AFSL&F | Provision of portable water pumps and connection pipes to youth groups for irrigation | | 19,000 | 19,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Fisheries | AFSL&F | Construction of fish banda at Uhanya beach | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2026/27 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Yimbo | Fisheries | AFSL&F | Purchase of life jackets for fisherfolks in Goye and Sanda beaches | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Fisheries | AFSL&F | Construction of Nambo BMU office and renovation of fish banda | | 611,011 | 611,011 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yala Township | Livestock | AFSL&F | Purchase of new hives, steel hive stands, suits, gumboots and smokers to Gem Yala honey producers group | | 350,000 | 350,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yala Township | Livestock | AFSL&F | Provision of poultry birds to organized farmer groups | | 611,504 | 611,504 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Yimbo East | Livestock | AFSL&F | Purchase and installation of feeds milling machines | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Livestock | AFSL&F | Purchase of additional equipment at Nyamonye hatchery | | 6,000,000 | 6,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Fisheries | AFSL&F | Construction of Uwaria fish market complex with banda and fisheries office (multi year) | | 13,000,000 | 13,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Livestock | AFSL&F | Completion of Nyamonye hatchery (terazzo, electrical fittings and landscapping) | | 3,000,000 | 3,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Livestock | AFSL&F | Installation of solar power plant at the Yimbo East chicken hatchery | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Livestock | AFSL&F | Muramming of Nyamonye cattle market | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Livestock | AFSL&F | Delivery and installation of equipment at Nyamonye hatchery | | 13,309,337 | 13,309,337 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Crops | AFSL&BE | National Agriculture Chain Development Project (NAVCDP) -Grant | 0 | 105,000,000 | 105,000,000 | 2630204 | Grants and other transfers to other government units |
| Executive | Executive | Crops | AFSL&BE | Kenya Livestock Commercialization Project (KeLCoP)-Grant | 0 | 33,500,000 | 33,500,000 | 2630204 | Grants and other transfers to other government units |
| Executive | Executive | Fisheries | AFSL&F | Construction of modern fish market (Multi Year Project) at Misori Beach | | 10,000,000 | 10,000,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2026/27 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Fisheries | AFSL&F | Construction of Fish Banda at Kasiri beach | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Livestock | AFSL&F | Purchase of cows for Women groups across the County | | 8,940,000 | 8,940,000 | 3111302 | Purchase Of Animals And Breeding Stock |
| Executive | Executive | Crops | AFSL&F | Seed subsidy | | 64,000,663 | 64,000,663 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Executive | Livestock | AFSL&F | Purchase of 200 heifer cows to farmers in North Uyoma Ward | | 9,000,000 | 9,000,000 | 3111302 | Purchase Of Animals And Breeding Stock |
| Executive | Executive | Crops | AFSL&F | Fertilizer subsidy | | 35,000,000 | 35,000,000 | 3111301 | Purchase Of Certified Crop Seed |
| Executive | Executive | Crops | AFSL&F | Development of cotton at Madiany -Madiany ginnery | | 10,000,000 | 10,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Crops | AFSL&F | Completion of Yala slaughter house | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Crops | AFSL&F | Supply and installation of Siriwo milling plant | | 2,200,000 | 2,200,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Crops | AFSL&F | Supply and delivery of power factor to Siriwo rice mill | | 4,900,000 | 4,900,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Crops | AFSL&F | Extended testing and commissioning of Siriwo rice mil | | 248,000 | 248,000 | 3111504 | Other Infrastructure and Civil Works |
| **Total** | | | | | **-** | **589,266,719** | **589,266,719** | | |

# VOTE 5024 • WATER, IRRIGATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

## Part A: Vision

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

## Part B: Mission

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

## Part C: Performance Overview and Background for programmes

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

The budgetary allocations for the department in the past three financial years 2023/24; 2024/25 and 2025/26 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Challenges

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

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

Mitigation measures to address the challenges

1. Sensitization of the community and enforcement of heavy penalties for those found culpable.
2. Finalization of County governance policy on management of Community managed water schemes.
3. Revamping of old water supply structure.
4. Solarization of water supplies to reduce overreliance on the electricity.

5. Sensitization of the community on the importance of environment projects towards climate change resilience.

In the FY2026/27 budget the department will focus on:

1. Effective service delivery through proper remuneration of staffs
2. Provision of other operational tools, equipment, development of water master plan, framework for County tree growing movement.
3. Implementation of last mile water connectivity (Ugunja-Sega-Ukwala) by converting parts of Sigomere-Ugunja, North Ugenya, Ukwala and West Ugenya (Phase 1)
4. 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.1,222,994,626 comprising Kshs.104,892,016 and Kshs.1,118,102,610 for recurrent and development expenditures respectively.

## Part D: Strategic Objectives

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

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target(Baseline) 2025/26 | | Target 2026/27 | | Target 2027/28 | | Target 2028/29 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| SP.1.1 | | | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | |
| | | | | Target | | Target | | Target | | Target | |
| Water resources conservation and protection | No. | Existing water infrastructure upgraded, modernised and expanded | No water pans improved and Dams rehabilitated | 4 | 9 | 10 | | 10 | | 10 | |
| | No. | | No of boreholes operationalized | 30 | 80 | 30 | | 25 | | 15 | |
| | No. | | Automation of services Development of USSD user feedback interface | 1 | 5 | 0 | | 0 | | 0 | |
| | No. | | No. of community water supplies schemes rehabilitated & augmented (Including Wichlum Water Project) | 3 | 120 | 3 | | 2 | | 1 | |
| | No. | | No of ECD and dispensaries | 10 | 5 | 10 | | 10 | | 10 | |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target(Baseline) 2025/26 | | Target 2026/27 | | Target 2027/28 | | Target 2028/29 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| SP.1.1 | | | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | |
| | | | | Target | | Target | | Target | | Target | |
| | | | with rain water harvesting systems | | | | | | | | |
| | No. | | Km of water pipeline extensions laid | 10 | 30 | 5 | | 5 | | 10 | |
| | No. | | No of springs protected and conserved | 12 | 5 | 12 | | 12 | | 12 | |
| | No. | | Siaya water and sanitation project operational | 1 | 12 | 0 | | 0 | | 0 | |
| | No. | Operations of SIBO strengthened | No of existing gazetted water supply schemes rehabilitated and expanded | 1 | 50.83 | 1 | | 1 | | 1 | |
| | No. | | SIBOWASCO Last-mile Connectivity (Targeting households and public institutions) | 0 | 0 | 0 | | 0 | | 1 | |
| | No. | | Augmentation of Yala Water Intake | 1 | | 1 | | 1 | | 1 | |
| | No. | Establish a treatment plant as source of clean water collaboration with National Government (Magoya on River Nzoia and Yala 1&2) | Expansion (Last Mile connectivity) for Ugunja-Sega Ukwala Water Project | - | | | | | | | |
| Water supply and urban sewerage development | No. | Increase sewerage connection in all the urban centres | No of urban centers with new sewer systems | 1 | 20 | 1 | | 1 | | 1 | |
| | No. | | No of public institutions connected to the sewer line | 2 | 5 | 2 | | 2 | | 2 | |
| | No. | Develop a Siaya county water policy and masterplan; | Siaya county water policy and masterplan; | 1 | 0 | 1 | | 0 | | 0 | |
| 0J | No. | | | | | | | | | | |
| Natural resources development, conservation and management (to include | No. | Policy development | Development of Forestry Investment Strategy | 1 | 2 | 0 | | 0 | | 0 | |
| | No. | Improve tree cover with focus on fruit trees | No. of environmental calendar days observed (11) | 11 | 1 | 11 | | 11 | | 11 | |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target(Baseline) 2025/26 | | Target 2026/27 | Target 2027/28 | | Target 2028/29 |
|---|---|---|---|---|---|---|---|---|---|
| SP.1.1 | | | | 2024/25 | | 2025/26 | 2026/27 | | 2027/28 |
| | | | | Target | | Target | Target | | Target |
| mines, rivers, lakes) | No. | | Number of demonstration tree nurseries developed | 6 | 6 | 10 | 10 | | 10 |
| | No. | | No of hilltops gazetted and afforested | 21 | 10 | 6 | 6 | | 6 |
| | No. | Sustainably conserve wetlands and catchment areas | Km of riparian land reclaimed: Bamboo and fruit trees | 10 | 10 | 10 | 10 | | 10 |
| | No. | Provision of Natural resources stewardship and sustainable management | No. natural resources survey conducted | 0 | 0 | 1 | 0 | | 0 |
| | No. | | Purchase of decimetre | 6 | 3 | 0 | 0 | | 0 |
| Climate change interventions | No. | Build climate change resilience within the community | No. of climate change awareness campaigns | 30 | 6 | 30 | 30 | | 30 |
| | No. | | no. of environmental natural resources committee established and operationalized | 2 | 0.5 | 0 | 0 | | 0 |
| | No. | | No of climate change adaptation and mitigation projects | 3 | 6 | 0 | 3 | | 0 |
| | No. | Operationalize the Siaya County Climate Act 2021 and development of regulations. | No of climate change structures established and operationalized | 3 | 1 | 3 | 3 | | 0 |
| | No. | Promote clean energy solutions and climate information services | No of climate change centre established and equipped | 0 | 0 | 0 | 1 | | 0 |
| | No. | | international linkages and collaboration | 5 | 1 | 5 | 5 | | 5 |
| | No. | | No of Biogas Centers established | 0 | 0 | 1 | 0 | | 1 |
| | No. | | No of energy saving cook stoves installed | 90 | 5 | 90 | 90 | | 90 |
| General administration | No. | Efficient departmental operations | No. of Motor vehicles purchased | 1 | 6 | 0 | 1 | | 0 |
| | No. | | No.of motor-bikes procured | 3 | 2 | 3 | 3 | | 0 |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target(Baseline) 2025/26 | | Target 2026/27 | | Target 2027/28 | | Target 2028/29 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| SP.1.1 | | | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | |
| | | | | Target | | Target | | Target | | Target | |
| | No. | | No.of motor vehicles maintained | 3 | 1 | 4 | | 3 | | 5 | |
| | No. | | Office Operations | 1 | 5 | 1 | | 1 | | 1 | |
| | No. | | General office equipment procured and purchased | 10 | 2 | 10 | | 10 | | 10 | |
| | No. | Adequate & motivated departmental personnel | No.of staff recruited | 7 | 6 | 0 | | 7 | | 7 | |
| | No. | | No.of staff capacity built | 10 | 1 | 10 | | 10 | | 10 | |
| | No. | | No of staff promotion and remuneration | 28 | 90 | 35 | | 41 | | 55 | |
| Planning and support services | No. | Sectoral legislations | No. of legislations, policies and plans formulated | 3 | 6 | 2 | | 2 | | 0 | |
| | No. | | No of surveys conducted and design 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 2026/27–2028/29

| Programme | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Programme 1 (Water Services) | 414,204,353 | 635,471,852 | 699,019,037 | 768,920,941 |
| **Total Expenditure of Programme 1** | **414,204,353** | **635,471,852** | **699,019,037** | **768,920,941** |
| Programme 2 (Environment) | 320,846,390 | 535,346,390 | 588,881,029 | 647,769,132 |
| **Total Expenditure of Programme 2** | **320,846,390** | **535,346,390** | **588,881,029** | **647,769,132** |
| Programme 3: General Administration planning & support services | 214,453,532 | 52,176,384 | 57,394,022 | 63,133,425 |
| **Total Expenditure of Programme 3** | **214,453,532** | **52,176,384** | **57,394,022** | **63,133,425** |
| **Total Expenditure of Vote -------** | **949,504,275** | **1,222,994,626** | **1,345,294,089** | **1,479,823,497** |

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

| Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Current Expenditure | 91,392,016 | 104,892,016 | 115,381,218 | 126,919,339 |
| Compensation to Employees | 38,626,384 | 38,626,384 | 42,489,022 | 46,737,925 |
| Use of goods and services | 52,765,632 | 66,265,632 | 72,892,195 | 80,181,415 |
| Interest | 0 | | 0 | 0 |
| Subsidies | 0 | | 0 | 0 |
| Current Transfers Govt. Agencies | 0 | | 0 | 0 |
| Social Benefits | 0 | | 0 | 0 |
| Other Expenses | 0 | | 0 | 0 |
| Non-Financial Assets | 0 | | 0 | 0 |

| Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Financial Assets | 0 | | 0 | 0 |
| Capital Expenditure | 858,112,259 | 1,118,102,610 | 1,229,912,871 | 1,352,904,158 |
| Capital Transfers to Government Agencies | 858112259 | 1,118,102,610 | 1229912871 | 1352904158 |
| Non-Financial Assets | | | 0 | 0 |
| Other Development | 0 | | 0 | 0 |
| **Total Expenditure** | **949,504,275** | **1,222,994,626** | **1,345,294,089** | **1,479,823,497** |

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

| Codes | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| **Programme 1: water services** | | | | | |
| | Current Expenditure | 36,795,632 | 37,795,632 | 41,575,195 | 45,732,715 |
| 2100000 | Compensation to Employees | | - | - | - |
| 2200000 | Use of goods and services | 36,795,632 | 37,795,632 | 41,575,195 | 45,732,715 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | | | - | - |
| 3200000 | Financial Assets | | | - | - |
| | Capital Expenditure | 377,408,721 | 597,676,220 | 657,443,842 | 723,188,226 |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | 377,408,721 | 597,676,220 | 657,443,842 | 723,188,226 |
| 3200000 | Financial Assets | | | - | - |
| | Programme 1 total | 414,204,353 | 635,471,852 | 699,019,037 | 768,920,941 |
| **Programme 2: General Administration planning & services** | | | | | |
| Code | Current Expenditure | 49,676,384 | 52,176,384 | 57,394,022 | 63,133,425 |
| 2100000 | Compensation to Employees | 38,626,384 | 38,626,384 | 42,489,022 | 46,737,925 |
| 2200000 | Use of goods and services | 11,050,000 | 13,550,000 | 14,905,000 | 16,395,500 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| 2800000 | Other Expenses | | | - | - |
| | Capital Expenditure | 164,777,148 | - | - | - |
| 3100000 | Non-Financial Assets | 164,777,148 | | - | - |
| 3200000 | Financial Assets | | | - | - |
| | **Total programme 2** | **214,453,532** | **52,176,384** | **57,394,022** | **63,133,425** |
| **Programme 3: Forestry services** | | | | | |
| Code | Current Expenditure | 4,920,000 | 14,920,000 | 16,412,000 | 18,053,200 |
| 2100000 | Compensation to Employees | | - | - | - |
| 2200000 | Use of goods and services | 4,920,000 | 14,920,000 | 16,412,000 | 18,053,200 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |

| Codes | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | | | - | - |
| 3200000 | Financial Assets | | | - | - |
| | Capital Expenditure | 315,926,390 | 520,426,390 | 572,469,029 | 629,715,932 |
| 2700000 | Social Benefits | | | - | - |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | | | - | - |
| 3200000 | Financial Assets | 315,926,390 | 520,426,390 | 572,469,029 | 629,715,932 |
| | **Total Programme 3** | **272,793,914** | **535,346,390** | **149,665,187** | **164,631,706** |
| | **Total Vote** | **901,451,799** | **1,222,994,626** | **906,078,247** | **996,686,072** |

## Recurrent

| Code | Item | Water Services | Administration | Forestry Services | Total Estimates |
|---|---|---|---|---|---|
| 110101 | Basic Salaries –Civil Services | | 38,626,384 | | 38,626,384 |
| PE | | - | 38,626,384 | - | 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 | 2,000,000 | | | 2,000,000 |
| | Motor Vehicle Insurance | 2,000,000 | | | 2,000,000 |
| 2211030 | Purchase of Water Treatment Supplies-(SIBO) | 1,000,000 | | | 1,000,000 |
| 2211030 | Purchase of Water Treatment Supplies-CBO | 500,000 | | | 500,000 |
| 2211201 | Refined Fuel and Lubricant for transport | 1,000,000 | 1,000,000 | 1,000,000 | 3,000,000 |
| 2220101 | Maintenance Expenses- Motor Vehicles | 1,000,000 | 1,500,000 | 650,000 | 3,150,000 |
| 2210201 | Telephone, Telex, Facsimile & Mobile phone Services | 100,000 | | | 100,000 |
| 2210203 | Courier & Postal Services | | 50,000 | | 50,000 |
| 2210303 | Daily Subsistence Allowance | 656,480 | 1,000,000 | 1,000,000 | 2,656,480 |
| 2210502 | Publishing & Printing Services | 30,000 | 50,000 | 20,000 | 100,000 |
| 2210503 | Subscription to Newspapers, Magazines & Periodicals | | 100,000 | | 100,000 |
| 2210504 | Advertisement, Awareness & Public Campaigns | | 150,000 | 200,000 | 350,000 |
| 2210505 | Trade Shows & Exhibitions | | 300,000 | | 300,000 |
| 2211016 | Purchase of Uniforms & Clothing- Staff | 300,000 | 200,000 | | 500,000 |
| 2210604 | Hire of transport equipment | | | | - |
| 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 | | | | - |
| 2210301 | Travel costs | 300,000 | 700,000 | 500,000 | 1,500,000 |

| Code | Item | Water Services | Administration | Forestry Services | Total Estimates |
|---|---|---|---|---|---|
| 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 | | | | - |
| 2211103 | Sanitary & Cleansing Materials, Supplies & Services | | 500,000 | | 500,000 |
| 2211305 | Contracted guards & Cleaning Services | | 550,000 | | 550,000 |
| 2211308 | Legal Dues, Arbitrations & Compensation Payments | | 100,000 | | 100,000 |
| 2220201 | Maintenance of Plant, Machinery & Equipment (including lifts) | 500,000 | | | 500,000 |
| 2220205 | Maintenance of Buildings & Stations – Non – Resident | | 1,000,000 | | 1,000,000 |
| 2220210 | Maintenance of Computers, Software, Networks & Communications Equipment | | 500,000 | | 500,000 |
| 3110701 | Purchase of motor vehicle | - | | | - |
| 3111001 | Purchase of Office Furniture and Fittings | | 1,000,000 | | 1,000,000 |
| 3111003 | Purchase of Air conditioners, Fans & Heating Appliances | | 50,000 | | 50,000 |
| 2211306 | Membership fees | | | | - |
| 3111401 | feasibility | | - | - | - |
| 2210102 | Water & sewerage charges | | | | - |
| | IDA (WB) FLLoCA-CCIS Grant - BF | 11,000,000 | | | 11,000,000 |
| | 20% share of mineral royalties - BF | 259,152 | | | 259,152 |
| | Support to County Climate Unit (CCU) | | | 10,000,000 | 10,000,000 |
| 3111005 | Purchase of Photocopiers & Other Office Equipment | | | | - |
| O&M | | 37,795,632 | 13,550,000 | 14,920,000 | 66,265,632 |
| **Total** | | **37,795,632** | **52,176,384** | **14,920,000** | **104,892,016** |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Sigomere | Water | WECC&NR | Protection of Kamusa, Kulmoyo and Masenjho water springs | | 1,500,000 | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South East Alego | Water | WECC&NR | Construction of Community water kiosk at Kasiganda plus installation of SIBO water pipeline including overhead tank | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South East Alego | Water | WECC&NR | Construction of community water kiosk at Halwenda Village in Pap Oriang Sub Location plus installation of overhead roof tank | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | Water | WECC&NR | Rehabilitation of Sawi water spring | | 300,000 | 300,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | Water | WECC&NR | Drilling of borehole at Siaya Township primary school | | 4,500,000 | 4,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | Water | WECC&NR | Installation of water tank at Ufinya dam | | 700,000 | 700,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South East Alego | Water | WECC&NR | Drilling and equipping of solar pump borehole at Mugane Pr School | | 1,500,000 | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South East Alego | Water | WECC&NR | Extention of SIBO water line and construction of water kiosk plus installation of overhead roof tak at Osumba village | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Uyoma | Water | WECC&NR | Drilling and equipping of borehole at Nyabera primary school | | 4,000,000 | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Uyoma | Water | WECC&NR | Clorination of dams and water pans within West Uyoma Ward | | 2,150,000 | 2,150,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Uyoma | Water | WECC&NR | Drilling and casing of borehole at Arongo village | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Alego | Water | WECC&NR | Rehabilitation of Sogo borehole | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Alego | Water | WECC&NR | Drilling and equipping of ACK Okoyo Church borehole | | 3,500,000 | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Alego | Water | WECC&NR | Drilling and equipping of Aduwa primary school borehole | | 3,500,000 | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Alego | Water | WECC&NR | Drilling and equipping of Rawa West borehole | | 4,000,000 | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Sidindi | Water | WECC&NR | Extension of Sidindi - Malanga water to Mulaha village with kiosk and tank | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Sidindi | Water | WECC&NR | Repair of Ugolwe, Rambo, Ruwe, Mulfumba and Maingo water projects | | 800,000 | 800,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Uyoma | Water | WECC&NR | Rehabilitation of Lusi borehole | | 800,000 | 800,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Uyoma | Water | WECC&NR | Drilling and equipping of borehole at Maramba ECD | | 3,000,000 | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Gem | Water | WECC&NR | Pipeline extension from Uthanya hospital to the neighouring villages | | 880,000 | 880,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Gem | Water | WECC&NR | Purchase of land at Onyinyire water project | | 300,000 | 300,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Alego | Water | WECC&NR | Rehabilitation of KOMENGO Spring in Hono B village | | 600,000 | 600,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Alego | Water | WECC&NR | Rehabilitation of WAMBESE spring in Hono A village | | 600,000 | 600,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Alego | Water | WECC&NR | Construction of shallow well in Manyala village in Hono Sub-location | | 700,000 | 700,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Sakwa | Water | WECC&NR | Rehabilitation of Bugni borehole and installation of solar system | | 1,500,000 | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Sakwa | Water | WECC&NR | Chlorination of 6 ponds in South Sakwa Ward | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Sakwa | Water | WECC&NR | Rehabilitation of Matangwe - Anyuongi water line | | 2,500,000 | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Ugenya | Water | WECC&NR | Proposed repair and maintenance of 7 solar-powered boreholes | | 5,000,000 | 5,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Ugenya | Water | WECC&NR | Completion of Koga solar-powered borehole | | 1,200,000 | 1,200,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Ugenya | Water | WECC&NR | Drilling and equipping to solar-powered borehole in Uure village, Lela | | 3,500,000 | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Ugenya | Water | WECC&NR | Spring water protection of Umlunda & Yath Olalo springs | | 800,000 | 800,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Asembo | Water | WECC&NR | Purification of Kayogo, Kakonya and Boi water-pans | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Sakwa | Water | WECC&NR | Extension of waterline to St Pauls Ogoya school and construction of water kiosk | | 3,450,000 | 3,450,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Gem | Water | WECC&NR | Completion of Onding' borehole | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Gem | Water | WECC&NR | Drilling, equipping and solarization of Lundha Umani water and pipeline extension | | 3,500,000 | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Ugenya | Water | WECC&NR | Drilling and equipping of borehole at Bar Owengo market | | 1,500,000 | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Ugenya | Water | WECC&NR | Drilling and equipping of borehole at Uyundo | | 1,500,000 | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Ugenya | Water | WECC&NR | Rehabilitation of Nyaharwa borehole | | 700,000 | 700,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Ugenya | Water | WECC&NR | Rehabilitation of solar powered borehole at Nyalweny and Ujus | | 1,500,000 | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Yala Township | Water | WECC&NR | Drilling and equipping of borehole at Jina primary school | | 2,500,000 | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Rehabilitation of Luanda and Mahui primary school boreholes | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Usonga | Water | WECC&NR | Drilling and equipping of borehole at Uhere ECD | | 4,200,000 | 4,200,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Asembo | Water | WECC&NR | Desilting of Kojwang' water pond | | 1,576,000 | 1,576,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Asembo | Water | WECC&NR | Desilting of Kodhiang' pond | | 63,000 | 63,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Yimbo East | Water | WECC&NR | Purchase and Installation of Standby Pumps for Got Matar and Bar Kanyango Water Projects | | 1,500,000 | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Sakwa | Water | WECC&NR | Distillation of Nyafua dam | | 2,500,000 | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Sakwa | Water | WECC&NR | Distillation of Tinga Kobure | | 2,500,000 | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Sakwa | Water | WECC&NR | Construction of piped water at Obedi school | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Ukwala | Water | WECC&NR | Repair of Siranga, Doho, Manga and Kamoth boreholes | | 1,500,000 | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Alego | Water | WECC&NR | Drilling and equipping of Adodi village borehole | | 3,500,000 | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Alego | Water | WECC&NR | Drilling and equipping of Pap Boro primary borehole | | 4,000,000 | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Alego | Water | WECC&NR | Drilling and equipping of borehole at Agulu primary school | | 4,600,000 | 4,600,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Alego | Water | WECC&NR | Solarization of Nyadhi dispensary borehole | | 3,500,000 | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Alego | Water | WECC&NR | Repairing of Nyadhi borehole | | 3,500,000 | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Central Alego | Water | WECC&NR | Drilling and solarization of borehole at Liganwa VTC | | 4,443,779 | 4,443,779 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Alego | Water | WECC&NR | Drilling and solarization of borehole at Urim primary school | | 4,500,000 | 4,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Gem | Water | WECC&NR | Repair and maintenance of Bar Kokong'o and Luanda Minyoo water project | | 1,200,000 | 1,200,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Sakwa | Water | WECC&NR | Extension of Nango - Ka Audi water line | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Sakwa | Water | WECC&NR | Extension of Ka Osore - Dr Dan water line and kiosk | | 3,500,000 | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Sakwa | Water | WECC&NR | Construction of water kiosk at Uyawi ACK church | | 1,161,000 | 1,161,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central sakwa | Water | WECC&NR | Renovation of Mbuye Catholic water kiosk | | 950,000 | 950,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Central Sakwa | Water | WECC&NR | Construction of a water line from Kongao to Ulanda center | | 1,648,000 | 1,648,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Gem | Water | WECC&NR | Rehabilitation of Obidha/Lihanda boreholes | | 1,500,000 | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Gem | Water | WECC&NR | Rehabilitation of Kanyuto borehole | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Gem | Water | WECC&NR | Drilling and equipping of borehole at Onding' | | 3,000,000 | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Drilling of Kanyumba borehole | | 1,500,000 | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Equipping of Liregо water with 22,000 litre steel tank | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Water pipeline extension from Ngafua to Ukela primary school with 5,000 liter tank | | 400,000 | 400,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Pipeline extension of Masasia borehole to Kogalo with 5,000 litres tank | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Protection of Karanda-Lurr, Muganga-Linao, Kojowel-Oganga B and Kondinya-Oguta water springs | | 57,869 | 57,869 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Protection of Kodhiambo - Sinabuora spring | | 250,000 | 250,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Drilling and equipping with solar power a borehole at Uchola primary school and 500 meter extension to the nearby | | 4,000,000 | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | village with water kiosk and 5,000 liter tank | | | | | |
| Executive | East Ugenya | Water | WECC&NR | Repair of Masasia dispensary borehole | | 950,000 | 950,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Pipeline extension to Uring primary school with 5,000 liter tank | | 450,000 | 450,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Repair of Konya borehole | | 350,000 | 350,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Completion of Mahui borehole | | 500,000 | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Equipping of borehole with solar at Ohando | | 3,000,000 | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | East Ugenya | Water | WECC&NR | Completion of Ukela/Ngatua borehole and extension of waterline to Ukela primary school | | 110,250 | 110,250 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Alego | Water | WECC&NR | Drilling and equipping of borehole at Oyango village in Ulafu sub location | | 3,500,000 | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Alego | Water | WECC&NR | Rehabilitation of borehole at Nyalgunga | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Alego | Water | WECC&NR | Construction of shallow well at Gweyo village | | 500,000 | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Alego | Water | WECC&NR | Rehabilitation of water spring at Kuoyo Ka Bara in Nina village | | 77,039 | 77,039 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Gem | Water | WECC&NR | Drilling, equipping and pipeline extension of Umgore water project | | 4,000,000 | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Gem | Water | WECC&NR | Drilling and equipping of Ndegwe primary school borehole and pipeline extension and kiosk | | 47,812 | 47,812 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Sakwa | Water | WECC&NR | Piped water extension from Ndira-Kamnara | | 400,000 | 400,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Sakwa | Water | WECC&NR | Rehabilitation of Nyang'idi water pan | | 58,328 | 58,328 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Sakwa | Water | WECC&NR | Rehabilitation of Rabondi water pan | | 3,000,000 | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Ugenya | Water | WECC&NR | Drilling and equipping to solar powered of Koga water project | | 2,300,000 | 2,300,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Ugenya | Water | WECC&NR | Pipeline extension and construction of water kiosks in Mukwiro and Murumba villages | | 1,600,000 | 1,600,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | North Ugenya | Water | WECC&NR | Spring protection of Ulukwe, Murombo, Ajul and Janja water springs | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Ugenya | Water | WECC&NR | Rehabilitation of Ulukwe springs | | 1,500,000 | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Ugenya | Water | WECC&NR | Drilling and equipping with solar power a borehole in Ogero village | | 2,300,000 | 2,300,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Ugenya | Water | WECC&NR | Equipping of solar powered Kogere borehole | | 61,472 | 61,472 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Ugenya | Water | WECC&NR | Equipping of solar powered Got Nanga borehole | | 100,696 | 100,696 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Ugenya | Water | WECC&NR | Protection of Kodak water springs | | 478,958 | 478,958 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Uyoma | Water | WECC&NR | Drilling and equipping of Kunya primary school borehole | | 3,000,000 | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Uyoma | Water | WECC&NR | Drilling and Equipping of Chianda community borehole | | 3,000,000 | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Uyoma | Water | WECC&NR | Drilling and equipping of Kakremba primary school borehole | | 3,000,000 | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Uyoma | Water | WECC&NR | Construction of 2 water tank bases and purchase of 2 (10,000 liter) tanks at Kolo and Tieng'o boreholes | | 442,267 | 442,267 | 3110659 | Other Infrastructure And Civil Works |
| Executive | North Uyoma | Water | WECC&NR | Construction of 2 water tank bases and purchase of 2 (10,000 liter) tanks at Kamiyuga and Andom boreholes | | 476,847 | 476,847 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | Water | WECC&NR | Completion of drilling of borehole at Central Primary School | | 2,500,000 | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | Water | WECC&NR | Completion of drilling of borehole at Township Primary School | | 2,500,000 | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | Water | WECC&NR | Completion of drilling of borehole at Jua kali area. | | 2,500,000 | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | Water | WECC&NR | Rehabilitation of Rae, Agage and Ngoya water projects | | 48,849 | 48,849 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | Water | WECC&NR | Drilling and equipping of borehole at Siaya Township primary | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | Water | WECC&NR | Drilling and equipping of borehole at Siaya Town Jua Kali | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | Water | WECC&NR | Drilling and equipping of borehole at Siaya Central Secondary | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Sidindi | Water | WECC&NR | Extention of Daho water project | | 1,200,000 | 1,200,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Sidindi | Water | WECC&NR | Drilling and equipping of borehole with kiosk at Lula village in Sidindi Ward | | 157,269 | 157,269 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Sigomere | Water | WECC&NR | Protection of water spring at Ginga | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Sigomere | Water | WECC&NR | Solarization of Sigomere water supply | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South East Alego | Water | WECC&NR | Rehabilitation of water springs; Kabana in Agoro Lieye; Samanyinya; Kokach in Bar Agulu; Masanga; Kosile in Uradi; and Kagutu in Kowiti | | 900,000 | 900,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South East Alego | Water | WECC&NR | Drilling and equipping of borehole at bar olengo pri.school | | 1,500,000 | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South East Alego | Water | WECC&NR | Extension of water from Ojwando primary to Pap Gori Centre | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South East Alego | Water | WECC&NR | Repair of broken water pipeline of Sigana – Got Koyembe Dispensary | | 100,000 | 100,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South East Alego | Water | WECC&NR | Repair of Bar Olengo – Magungu water line | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South East Alego | Water | WECC&NR | Upgrading to solar power of 3 boreholes at Ralak, Ng'iya and Nyang'inja primary schools | | 470,000 | 470,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South East Alego | Water | WECC&NR | Completion of Barding - Ojelo ECD water project | | 1,300,000 | 1,300,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Gem | Water | WECC&NR | Installation of solar powered pump at Kagoye market water pump | | 2,052,606 | 2,052,606 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Sakwa | Water | WECC&NR | Drilling and equipping of borehole at Gombe dispensary | | 4,000,000 | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Sakwa | Water | WECC&NR | Drilling and equipping of borehole at Nyamwanga Primary school | | 4,000,000 | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Sakwa | Water | WECC&NR | Wichlum water project pipeline extension from Nyaguda health center to Orengo secondary | | 6,000,000 | 6,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Sakwa | Water | WECC&NR | Extension of Wichlum water project pipeline from Nyaguda Health Centre to Orengo sec. sch | | 717,265 | 717,265 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Uyoma | Water | WECC&NR | Drilling and equipping of borehole at Kadundo primary school | | 3,500,000 | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Uyoma | Water | WECC&NR | Drilling and equipping of borehole at Naya polytechnic | | 3,500,000 | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South Uyoma | Water | WECC&NR | Rehabilitation of borehole at Lweya primary school | | 800,000 | 800,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Uyoma | Water | WECC&NR | Drilling and equipping of borehole at Ndigwa high school | | 207,473 | 207,473 | 3110659 | Other Infrastructure And Civil Works |
| Executive | South Uyoma | Water | WECC&NR | Repair of Lweya borehole | | 800,000 | 800,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Ukwala | Water | WECC&NR | Drilling and equipping of borehole at Limbo A with handpump | | 1,200,000 | 1,200,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Ukwala | Water | WECC&NR | Repair of various boreholes within Ukwala Ward | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Ukwala | Water | WECC&NR | Completion of Muhula borehole | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Ukwala | Water | WECC&NR | Drilling and equipping of borehole at Kanyawua with handpump | | 1,200,000 | 1,200,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Alego | Water | WECC&NR | Repair of Wang' Chieng school borehole and completion of extension line to Kanyajer water point | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Alego | Water | WECC&NR | Repair of extended Uradi center water line from the school | | 300,000 | 300,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Alego | Water | WECC&NR | Completion of replacement of damaged Kalkada water tank | | 200,000 | 200,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Alego | Water | WECC&NR | Drilling and equipping of borehole at Uranga market center and extension to the nearby village | | 175,573 | 175,573 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Asembo | Water | WECC&NR | Disilting of Mia pond | | 4,000,000 | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Asembo | Water | WECC&NR | Installation of purifier machine - solar powered at Siger borehole | | 1,800,000 | 1,800,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Asembo | Water | WECC&NR | Distilling of Kodhiambo pond | | 158,000 | 158,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Asembo | Water | WECC&NR | Desilting of Abubni dam | | 4,000,000 | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Gem | Water | WECC&NR | Completion of drilling of Kopia A borehole | | 500,000 | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Gem | Water | WECC&NR | Repair of Malunga water pipeline | | 500,000 | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Sakwa | Water | WECC&NR | Distillation of Kodaa dam in Kapiyo sub location | | 2,500,000 | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Ugenya | Water | WECC&NR | Rehabilitation of Sifuyo health center solar powered borehole | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Ugenya | Water | WECC&NR | Rehabilitation of Nyawara Community center solar powered borehole | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Ugenya | Water | WECC&NR | Rehabilitation of Milambo - Sulo community centersolar powered borehole | | 1,000,000 | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Ugenya | Water | WECC&NR | Rehabilitation of Bonde community solar powered borehole | | 600,000 | 600,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | West Uyoma | Water | WECC&NR | Drilling and equipping of Apondo borehole | | 43,364 | 43,364 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Yala Township | Water | WECC&NR | Construction, repair and protection of water springs in Yala Township | | 66,434 | 66,434 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Expansion of Wich lum water project | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Expansion of Got Matar water supply | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Rehabilitation of Bar Kanyango water Supply (Solarization & construction of Composite Filtration Unit(Phase 1) | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Purchase and installation of standby pump for Bar Kanyango water projects | | 2,975,000 | 2,975,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | FLLoCA-County Contribution BF Fy 2025/26 | | 30,500,000 | 30,500,000 | 2630204 | Grants and other transfers to other government units |
| Executive | Executive | Water | WECC&NR | FLLoCA-Grant | | 137,000,000 | 137,000,000 | 2630204 | Grants and other transfers to other government units |
| Executive | Executive | Water | WECC&NR | Upgrading of Bar Ober water project in East Ugenya ward | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Completion of Malomba water Project | | 3,255,000 | 3,255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Rehabilitation of Old Bondo water supply | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Augmentation & Expansion of West Uyoma water supply | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Last Mile connection on Ugunja - Sega - Ukwala water project (Covering parts of Sigomere, Ugunja, North Ugenya, Ukwala & West Ugenya | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Rehabilitation of Ufinya dam | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Completion and expansion of Mageta water supply | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Environment | WECC&NR | Co-Funding for County Climate Change Fund (FLLoCA) | | 98,417,227 | 98,417,227 | 2630204 | Grants and other transfers to other government units |
| Executive | Executive | Environment | WECC&NR | FLLoCA Grant | 217,509,163 | | 217,509,163 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Completion of Drilling of Siarowia Dam | | 25,000,000 | 25,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Rehabilitation of Yala water Supply (Servicing of turbines & Construction of 100m$^3$ steel tank) | | 170,000 | 170,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Disilting of Kodhiambo pond in West Asembo | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drilling and equipping of Segere Primary borehole | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drilling and equipping of borehole at Sangla area (Kametho Primary) | | 850,000 | 850,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Distilling of Kametho pond | | 4,000,000 | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Co - funding of pipeline extension from Nyandiwa - Ratuoro in Central Alego ward | | 2,380,000 | 2,380,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drilling and solarization of Sirongo ACK borehole in Central Alego | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drilling and equipping of borehole at Ujwanga primary school | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drilling and equipping of borehole at Ndwara | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Desilting of Ohande water pan project - Kaugagi | | 4,000,000 | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Rehabilitation of Gangu, Omboye & Rambugu boreholes | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Water pipeline extension and construction of water kiosks at Kodundo and Kulo kadera in Ukwala ward | | 255,000 | 255,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drilling and equipping of borehole at Ruma Kachika | | 1,957,125 | 1,957,125 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drilling and equipping of Malele borehole | | 2,550,000 | 2,550,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Nyanatendi water pan | | 2,000,000 | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Water | WECC&NR | Desilting of Kagor pond | | 3,000,000 | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drilling and equipping of Dadra borehole | | 2,550,000 | 2,550,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drilling and equipping of Nyamboi Kajore polytechnic borehole in North Uyoma | | 2,125,000 | 2,125,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Solarization of Kadaudi Oketch Borehole | | 1,700,000 | 1,700,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Construction of Mageta water supply (Provision of water pump) | | 2,125,000 | 2,125,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drillling & Equipping of Akala modern market in South Gem | | 1,123,714 | 1,123,714 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Expansion of Ahono-Sinaga water supply-PB | | 2,796,500 | 2,796,500 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Supply and delivery of tree seedlings to various youth groups in Gem, Alego Usonga and Rarieda sub Counties | | 1,275,000 | 1,275,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Supply and delivery of tree seedlings to various youth groups in Ugunja, Ugenya and Bondo sub Counties | | 1,700,000 | 1,700,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Expansion of Ahono Sinaga water supply | | 1,700,000 | 1,700,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Piped water extension from Dunya to Kachola Buoro with water kiosk | | 1,275,000 | 1,275,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | South Gem water project (Pipeline extension within South Gem Ward)-PB | | 1,700,000 | 1,700,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | North Gem water project-PB | | 1,700,000 | 1,700,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Rehabilitation of Ufinya dam | | 340,000 | 340,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Equipping of Ligal dispensary borehole | | 1,360,000 | 1,360,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Extension of Dago Primary - Luore Primary Water line | | 1,275,000 | 1,275,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Rehabilitation and Expansion of Nyawara borehole in Central Gem | | 1,020,000 | 1,020,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Completion of Ogero water project | | 1,020,000 | 1,020,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Water | WECC&NR | Piped water extension from Ndira to Kamnara with kiosk | | 1,275,000 | 1,275,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Rehabilitation of Nyadong, Gobei and Roundabout water kiosks | | 1,020,000 | 1,020,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Proposed rehabilitation of Usire water project | | 7,200,000 | 7,200,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Installation of steel tank at Bondo | | 1,205,799 | 1,205,799 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Co-Funding for County Climate Change Fund(Fllocca) | | 35,000,000 | 35,000,000 | 2630204 | Grants and other transfers to other government units |
| Executive | Executive | Water | WECC&NR | Flloca Grant - BF | 218,243,441 | | 218,243,441 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Completion (part construction of distribution network) of Olago water project | | 8,500,000 | 8,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drilling and equipping of two boreholes in West Ugenya | | 1,100,000 | 1,100,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Completion of 9 water pans county wide | | 695,778 | 695,778 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Completion of Ligose and Ligala boreholes in North Ugenya | | 1,105,000 | 1,105,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Completion of Pala, Nyanya and Ramula USAID projects | | 318,379 | 318,379 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drilling and equipping of solar powered borehole at Wangarot market in West Asembo | | 2,550,000 | 2,550,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Rehabilitation of Sifuyo school water borehole | | 850,000 | 850,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Rehabilitation of East Uyoma water project | | 10,000,000 | 10,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Drilling and equipping Katango/Kamadhe borehole | | 3,500,000 | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Completion of Nyagoko dam - Phase II | | 680,000 | 680,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Completion of 9 water pans county wide | | 258,589 | 258,589 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Proposed repair of Bar anyanga solar powered borehole and Ujumba | | 229,245 | 229,245 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | Water | WECC&NR | Repair of water pump at Nyamboyo Dispensary borehole | | 212,500 | 212,500 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | | | | | **435,752,604** | **682,350,006** | **1,118,102,610** | | **-** |

# 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 2023/24; 2024/25 and 2025/26 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Achievements for FY 2024/25

1. Disbursed bursaries to students in both secondary schools and tertiary colleges at a cost of Ksh.110.6 million
2. Provided disability aids to PWD at cost of Ksh. 8 million
3. 9ECD blocks were completed, 11 new ECDE centres constructed and 8 centres renovated in the FY 2024\2025
4. 11ECDE centres equipped with furniture, 700 ECD centers provided with learning and recreational materials in the FY 2024/2025.
5. 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;

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

For the department to implement the priority projects and programmes, it expects to utilize a total of Kshs.995,278,998 comprising Kshs.297,165,771 and Kshs.698,113,227 for the recurrent and development expenditures.

Priorities for the financial year 2026/27

1. Equipping ECDE centres with Digital Equipment.

2. Administration of Bursary
3. Construction and completion of two model ECDE centres in Siaya and Bondo Municipalities.
4. Establishment of Pre-Primary feeding programmes.
5. Completion and renovation of on-going ECDEs
6. Renovation and equipping of VTCs (infrastructure and equipping)
7. Supporting trainees in VTC through SVTCSG

## Part D: Strategic Objectives

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

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

| Programme/Sub-Programme | Key Outputs | KPI | Baseline Estimates 2025/26 | Target 2026/27 | Projections 2027/28 | Projections 2028/29 |
|---|---|---|---|---|---|---|
| **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 |
| | 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** | | | | | | |

| Programme/Sub-Programme | Key Outputs | KPI | Baseline Estimates 2025/26 | Target 2026/27 | Projections 2027/28 | Projections 2028/29 |
|---|---|---|---|---|---|---|
| Children Services | ECDE centres equipped | No. of ECDE centres equipped with furniture, learning materials and recreational facilities. | 11 | 60 | 40 | 30 |
| | New ECDE centres constructed | No. of new ECD centres constructed | 11 | 4 | 25 | 20 |
| | Renovation of ECD centres | No of ECD centres renovated | 6 | 8 | 15 | 20 |
| Pre-primary school feeding programme | School feeding programme in all the ECD centres for the pre-primary children rolled out | No of learners enrolled and benefiting from the programme | 5,140 | 50,000 | 20,000 | 30,000 |
| **Programme 3: Vocational Education and Training Development** | | | | | | |
| **Objective: To provide access to quality and relevant training to the Youth** | | | | | | |
| **Outcome: Appropriate skills developed** | | | | | | |
| Youth Polytechnic Infrastructure | Vocational training centres improved | No. of newly constructed workshop/classrooms in polytechnics /VTCs | 0 | 0 | 10 | 10 |
| | | Completion of Administration Block | 2 | 2 | 2 | 2 |
| | | No. of new workshops equipped with tools and equipment | 1 | 5 | 8 | 10 |
| | | No. of polytechnics /VTCs renovated | 5 | 2 | 5 | 5 |
| | | No of VTCS equipped with modern tools and equipment | 17 | 11 | 6 | 4 |
| | | No of VTCS provided with teaching and instructional materials | 11 | 5 | 5 | 5 |
| | | No. of Computer laboratories constructed and equipped | 0 | 2 | 4 | 6 |
| | | One model VTC constructed, equipped and operationalized | 0 | 0 | 0 | 0 |
| | Trainees supported through SYPT | No. of trainees supported by the fund and retained | 4,022 | 4,500 | 5,000 | 6,000 |
| | Vocational training centres provided | No. of modern hostels constructed in the vocational training centres | 0 | 2 | 2 | 2 |

| Programme/Sub-Programme | Key Outputs | KPI | Baseline Estimates 2025/26 | Target 2026/27 | Projections 2027/28 | Projections 2028/29 |
|---|---|---|---|---|---|---|
| | with modern hostels | | | | | |
| **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 |
| | | No of youths benefiting from the programme | 180,000 | | 220,000 | 250,000 |
| | | No of parents/ guardians/ caregivers with enhanced parenting skills | 4400 | 0 | 4,600 | 4,800 |
| | | No Vulnerable groups built to meet their basic needs | 0 | 550 | 550 | 550 |
| | | No of youth benefiting from positive behaviour change | 0 | 360,000 | 360,000 | 370,000 |
| | | Completion of Talent Academy | 1 | 1 | 1 | 1 |

# Part F: Summary of Expenditure by Programmes

| Programme | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| CP 1: General Administration, Planning And Support Services | 352,278,717 | 260,511,974 | 286,563,171 | 315,219,489 |
| **Total Expenditure of Programme 1** | **352,278,717** | **260,511,974** | **286,563,171** | **315,219,489** |
| CP 2: ECD | 498,792,657 | 504,861,949 | 555,348,144 | 610,882,958 |
| **Total Expenditure of Programme 2** | **498,792,657** | **504,861,949** | **555,348,144** | **610,882,958** |
| CP 3: Youyh Polytechnics | 49,887,319 | 55,384,716 | 60,923,188 | 67,015,506 |
| **Total Expenditure of Programme 3** | **49,887,319** | **55,384,716** | **60,923,188** | **67,015,506** |
| CP 4: Social services | 101,055,781 | 174,520,359 | 191,972,395 | 211,169,634 |
| **Total Expenditure of Programme 4:** | **101,055,781** | **174,520,359** | **191,972,395** | **211,169,634** |
| **Total Expenditure** | **1,002,014,474** | **995,278,998** | **1,094,806,898** | **1,204,287,588** |

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

| Economic classification | Baseline Estimates 2025/2026 | Estimates | Projected Estimates | |
|---|---|---|---|---|
| | | 2026/2027 | 2027/2028 | 2028/2029 |
| Current Expenditure | 390,484,686 | 297,165,771 | 326,882,348 | 359,570,583 |
| Compensation to Employees | 294,412,925 | 208,274,218 | 229,101,640 | 252,011,804 |
| Use of goods and services | 96,071,761 | 88,891,553 | 97,780,708 | 107,558,779 |
| Current Transfers Govt. Agencies | 0 | | 0 | 0 |
| Other Recurrent | 0 | | 0 | 0 |
| Capital Expenditure | 611,529,788 | 698,113,227 | 767,924,550 | 844,717,005 |
| Acquisition of Non-Financial Assets | 611,529,788 | 698,113,227 | 767,924,550 | 844,717,005 |
| Capital Transfers to Government Agencies | | | 0 | 0 |
| Other Development | | | 0 | 0 |
| **Total Expenditure of Vote** | **1,002,014,474** | **995,278,998** | **1,094,806,898** | **1,204,287,588** |

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

| Economic Classification | Baseline Estimates 2025/2026 | Estimates 2026/2027 | Projection | |
|---|---|---|---|---|
| | | | 2027/2028 | 2028/2029 |
| **CP1: General Administration, planning and support** | | | | |
| Current Expenditure | 347,778,717 | 256,011,974 | 281,613,171 | 309,774,489 |
| Compensation to Employees | 294,412,925 | 208,274,218 | 229,101,640 | 252,011,804 |
| Use of goods and services | 53,365,792 | 47,737,756 | 52,511,532 | 57,762,685 |
| Current Transfers Govt. Agencies | | | - | - |
| Other recurrent | | | - | - |
| Capital Expenditure | 4,500,000 | 4,500,000 | 4,950,000 | 5,445,000 |
| Acquisition of Non-financial assets | 4,500,000 | 4,500,000 | 4,950,000 | 5,445,000 |
| Capital transfers to Govt Agencies | | | - | - |
| Other Development | | | - | - |
| **Total Expenditure of Programme 1** | **352,278,717** | **260,511,974** | **286,563,171** | **315,219,489** |
| **CP 2: County Pre-Primary School Education** | | | | |
| Current Expenditure | 9,510,700 | 6,451,700 | 7,096,870 | 7,806,557 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | 9,510,700 | 6,451,700 | 7,096,870 | 7,806,557 |
| Current Transfers Govt. Agencies | | | - | - |
| Other recurrent | | | - | - |
| Capital Expenditure | 489,281,957 | 498,410,249 | 548,251,274 | 603,076,401 |
| Acquisition of Non-financial assets | 489,281,957 | 498,410,249 | 548,251,274 | 603,076,401 |
| Capital transfers to Govt Agencies | | | - | - |
| Other Development | | | - | - |
| **Total Expenditure of Programme 2** | **498,792,657** | **504,861,949** | **555,348,144** | **610,882,958** |
| **CP 3: Vocational Education & Training Development** | | | | |
| Current Expenditure | 26,286,269 | 25,962,269 | 28,558,496 | 31,414,345 |

| Economic Classification | Baseline Estimates 2025/2026 | Estimates 2026/2027 | Projection | |
|---|---|---|---|---|
| | | | 2027/2028 | 2028/2029 |
| Compensation to Employees | | | - | - |
| Use of goods and services | 26,286,269 | 25,962,269 | 28,558,496 | 31,414,345 |
| Current Transfers Govt. Agencies | | | - | - |
| Other recurrent | | | - | - |
| Capital Expenditure | 23,601,050 | 29,422,447 | 32,364,692 | 35,601,161 |
| Acquisition of Non-financial assets | 23,601,050 | 29,422,447 | 32,364,692 | 35,601,161 |
| Capital transfers to Govt Agencies | - | | - | - |
| Other Development | - | | - | - |
| **Total Expenditure of Programme 3** | **49,887,319** | **55,384,716** | **60,923,188** | **67,015,506** |
| **CP 4: County Social Security & Services** | | | | |
| Current Expenditure | 6,909,000 | 8,739,828 | 9,613,811 | 10,575,192 |
| Compensation to Employees | | - | - | - |
| Use of goods and services | 6,909,000 | 8,739,828 | 9,613,811 | 10,575,192 |
| Current Transfers Govt. Agencies | | | - | - |
| Other recurrent | | | - | - |
| Capital Expenditure | 94,146,781 | 165,780,531 | 182,358,584 | 200,594,443 |
| Acquisition of Non-financial assets | 94,146,781 | 165,780,531 | 182,358,584 | 200,594,443 |
| Capital transfers to Govt Agencies | - | | - | - |
| Other Development | - | | - | - |
| **Total Expenditure of Programme 4** | **101,055,781** | **174,520,359** | **191,972,395** | **211,169,634** |
| **Total Expenditure of vote** | **1,002,014,474** | **995,278,998** | **1,094,806,898** | **1,204,287,588** |

## Recurrent

| Code | Item | Administration | ECD | Youth Polytechnics | Social Services | Total |
|---|---|---|---|---|---|---|
| 2110101 | Basic Salary civil services | 206,352,063 | | | | 206,352,063 |
| 2110301 | House Allowance | | | | | - |
| 2110308 | Medical Allowance | | | | | - |
| 2110309 | Special Duty Allowance | | | | | - |
| 2110310 | Top Up Allowance | | | | | - |
| 2110311 | Transfer Allowance | | | | | - |
| 2110312 | Responsibility Allowance | | | | | - |
| 2110313 | Entertainment Allowance | | | | | - |
| 2110314 | Transport Allowance | | | | | - |
| 2110315 | Extraneous Allowance | | | | | - |
| 2110317 | Domestic Servant Allowance | | | | | - |
| 2110318 | Non-Practicing Allowance | | | | | - |
| 2110320 | Leave Allowance | | | | | - |
| 2110321 | Administrative Allowance | | | | | - |
| 2110327 | Staff Promotion | 1,922,155 | | | | 1,922,155 |
| **Sub-Total=PE** | | **208,274,218** | **-** | **-** | **-** | **208,274,218** |
| 2110402 | Refund of Medical Expenses-In-Patient | | | | | - |
| 2110403 | Refund of Medical Expenses-Ex-Gratia | | | | | - |
| 2110404 | Commutation of Leave | | | | | - |
| 2210910 | Medical Insurance | 20,000,000 | | | | 20,000,000 |
| 2210904 | Motor Vehicle Insurance | 1,500,000 | | | | 1,500,000 |
| 2649997 | Bursary | | | | | - |
| 222025 | Maintenance of buildings | | | | | - |
| | Training and Development of ECD teachers on CBC | 1,400,000 | | | | 1,400,000 |
| 22100700 | Training and Development of VTC instructors on CBET | 1,000,000 | | | | 1,000,000 |
| | Training of Gender and Social Development officers on gender mainstreaming | | | | 1,000,000 | 1,000,000 |
| 2210303 | Daily Subsistence Allowances | 800,000 | 800,000 | 500,000 | 1,000,000 | 3,100,000 |
| 2210802 | Boards, Committee, Conferences and Seminars ( including pending bills) | 500,000 | 1,000,000 | 1,500,000 | - | 3,000,000 |
| 3110701 | Purchase of motor vehicles | | - | - | - | - |
| 2210711 | Celebrations of International days ( 3 No.) | | | | 3,500,000 | 3,500,000 |
| | Development of policy and regulations (ECDE staffing policy and Needs assesment of VTCs) | - | | | - | - |

| Code | Item | Administration | ECD | Youth Polytechnics | Social Services | Total |
|---|---|---|---|---|---|---|
| 2210799 | Training of youth on Positive behaviour change | | - | - | 600,000 | 600,000 |
| 2211018 | Purchase of uniforms | 1,000,000 | - | - | - | 1,000,000 |
| 2210101 | Electricity Expenses | 100,000 | 27,500 | 21,469 | 130,000 | 278,969 |
| 2210102 | Water and Sewerage charges | 100,000 | 34,200 | 22,800 | 50,000 | 207,000 |
| 2210201 | Telephone, Telex, Facsimile and Mobile | - | - | - | - | - |
| 2210203 | Courier and Postal Services | 50,000 | - | - | - | 50,000 |
| 2210301 | Travel Costs (Airlines, Bus, Railway) | 1,000,000 | - | - | - | 1,000,000 |
| 2210503 | Subscription to Newspapers, | | - | - | 9,828 | 9,828 |
| 2210504 | advertising awareness | 200,000 | 190,000 | 160,000 | - | 550,000 |
| 2210505 | Trade Shows and Exhibitions/ book fairs | - | | 100,000 | 100,000 | 200,000 |
| 2210502 | Printing and publishing services | 500,000 | 200,000 | 100,000 | | 800,000 |
| 2210603 | Rents and Rates - Non-Residential | - | - | - | - | - |
| 3111112 | Supplies and Accessories for Computers and Printers | 500,000 | | 500,000 | | 1,000,000 |
| 2210604 | Hire of Transport | 500,000 | | - | - | 500,000 |
| 3111009 | Purchase of other Office Equipment | - | - | - | - | - |
| 2210499 | Foreign Travels & Accommodation | | - | - | - | - |
| 2210710 | Travel & Accommodation | 1,000,000 | 1,000,000 | 500,000 | 500,000 | 3,000,000 |
| 2210805 | National Celebrations | | | | | - |
| 2210711 | Tuition fees | 500,000 | 500,000 | - | - | 1,000,000 |
| 2210801 | Catering services, receptions,(including pending bills) | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 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) | 600,000 | 600,000 | 250,000 | 100,000 | 1,550,000 |
| 2211103 | Sanitary and cleaning materials, | 100,000 | 100,000 | 200,000 | 100,000 | 500,000 |
| 2211201 | Refined Fuels & Lubricants | 1,500,000 | | | | 1,500,000 |
| 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(Development of policies) | 6,000,000 | - | - | - | 6,000,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,000,000 | - | - | - | 1,000,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | - | - | - | - | - |
| 2220202 | Maintenance of Office Furniture and Equipment | 500,000 | 100,000 | 50,000 | 50,000 | 700,000 |
| 2220212 | Maintenance of Communication Equipment | | - | - | - | - |
| 2220210 | Maintenance of Computers, Software, and Networks | 200,000 | 200,000 | 100,000 | 100,000 | 600,000 |
| 2220212 | Maintenance of Communication Equipment | - | - | - | - | - |

| Code | Item | Administration | ECD | Youth Polytechnics | Social Services | Total |
|---|---|---|---|---|---|---|
| 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 | | | - | | - |
| 3111003 | Purchase of Air conditioners, Fans and Heating Appliances | - | - | - | - | - |
| 3111004 | Purchase of Exchanges and other ICT Equipment | 500,000 | - | 438,000 | - | 938,000 |
| 3111005 | Purchase of Photocopiers | 1,187,756 | - | | - | 1,187,756 |
| 2710202 | Social security benefits in kind | - | - | - | - | - |
| | International Day of Disability celebrations | | | | | - |
| | Tuition support for the Siaya Youth | | | | | - |
| | Development of Gender Policy and Regulations | | | | | - |
| 3111401 | Performance Contracting | 500,000 | - | - | - | 500,000 |
| 2210708 | teaching and learning materials support to ECD | 1,800,000 | | | | 1,800,000 |
| 3111401 | Monitoring and Evaluation of feeding programme and VTC /ECDE | 500,000 | 500,000 | 500,000 | - | 1,500,000 |
| 2210799 | VTCs capitation | - | - | 20,000,000 | - | 20,000,000 |
| O&M | | 47,737,756 | 6,451,700 | 25,962,269 | 8,739,828 | 88,891,553 |
| **Total** | | **256,011,974** | **6,451,700** | **25,962,269** | **8,739,828** | **297,165,771** |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Sigomere | Social Services | EYAG&SS | Youth empowerment programme - purchase of poshomill to Asango youth group | | 300,000 | 300,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Sigomere | Social Services | EYAG&SS | Youth empowerment programme - purchase of chairs and tents for Tumaini boda boad youth group within Sigomere Ward | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Sigomere | ECD | EYAG&SS | Completion of Likongo ECD center | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Sigomere | ECD | EYAG&SS | Completion of Ulanda ECD center | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | South East Alego | ECD | EYAG&SS | Completion of Masumbi ECD | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South East Alego | Social Services | EYAG&SS | Economic empowerment of women groups by enhancement of entrepreneurship through provision of plastic chairs | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | ECD | EYAG&SS | Top up to provision of furniture to Mirando, Kahoya and Wambisa ECD centers | | 350,000 | 350,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | ECD | EYAG&SS | Fumigation of various ECD centers within West Uyoma Ward | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | Social Services | EYAG&SS | Provision of chairs to various women groups within West Uyoma Ward | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | Social Services | EYAG&SS | Training and issuance of driving license to youths in West Uyoma | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | ECD | EYAG&SS | Completion of Nyagwela ECD | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | ECD | EYAG&SS | Completion of Osoro ECD | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | ECD | EYAG&SS | Completion of Sirongo Oware ECD | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Sidindi | ECD | EYAG&SS | Renovation of ECD classes at Mayingo primary school | | 1,300,000 | 1,300,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South Uyoma | Social Services | EYAG&SS | Provision of chairs to various women and Youth groups within South Uyoma Ward | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Uyoma | Social Services | EYAG&SS | Provision of empowerment of South Uyoma boda boda CBO | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Uyoma | Social Services | EYAG&SS | Training and provision of driving licence to various youths within South Uyoma Ward | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Fumugation of all ECD centers within West Alego Ward | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Additional allocation for Feeding programme for ECD centers in West Alego Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Completion of toilets at Sirinde ECD | | 200,000 | 200,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Completion of toilets at Kalkada ECD | | 300,000 | 300,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Construction of toilets at Kabura Ulwan ECD | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Construction of toilets at Pap Olengo ECD | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Renovation of ECD classroom at Pap Olengo primary school | | 300,000 | 300,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Construction of ECD classrooms at Duha primary | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Construction of ECD classrooms at Ulanda primary | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Additional allocation for purchase of land for Ulanda ECD | | 200,000 | 200,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Uyoma | ECD | EYAG&SS | Construction of ECD center at Ndhere primary school | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Uyoma | ECD | EYAG&SS | Construction of ECD center at Nyamasore primary school | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Uyoma | ECD | EYAG&SS | Construction of ECD center at Kamiyuga primary school | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Uyoma | ECD | EYAG&SS | Renovation of ECD classrooms at Kolo primary | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Gem | Social Services | EYAG&SS | Training of South Gem youths on driving & issuance of licenses | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Gem | Social Services | EYAG&SS | Provision of plastic chairs to youths & women groups within South Gem Ward | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | Social Services | EYAG&SS | Supply and delivery of plastic Chairs to Central Gem Women & Youth groups | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | Social Services | EYAG&SS | Equipping of Central Gem youths with driving skills and issuance of license | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Central Gem | ECD | EYAG&SS | Provision of Feeding Program to ECDs in Central Gem | | 3,500,000 | 3,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Alego | Social Services | EYAG&SS | Supply of plastic chairs to various groups in North Alego Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Provision of Feeding Program to ECDs in South Sakwa | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Construction of Arude ECD center | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | Social Services | EYAG&SS | Training and provision of driving licence to various youths within South Sakwa Ward | | 1,100,000 | 1,100,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Supply of furniture to Abimbo ECD center | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Ugenya | Social Services | EYAG&SS | Capacity building and Entrepreneurship training for youth groups in North Ugenya Ward | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Asembo | Social Services | EYAG&SS | Training and issuance of driving license to youths in East Asembo | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Asembo | Social Services | EYAG&SS | Provision of Plastic Chairs to Groups in East Asembo | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | ECD | EYAG&SS | Provision for School Feeding Program for public ECD centers in Central Sakwa | | 3,500,000 | 3,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Gem | ECD | EYAG&SS | Construction of Mindhine ECD | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | East Gem | ECD | EYAG&SS | Provision of Feeding Programme for ECDs in East Gem | | 5,000,000 | 5,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Gem | Social Services | EYAG&SS | Training of East Gem youth in Driving skills and issuance of licence | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Social Services | EYAG&SS | Supply of six Public Address systems for various groups within North Gem Ward | | 1,800,000 | 1,800,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Social Services | EYAG&SS | Purchase of 3 Nikon D7500 and 70 - 140mm lens for Youth Groups within North Gem Ward | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Social Services | EYAG&SS | Supply of 18 pieces of 100 - seater tents for various groups within North Gem Ward | | 1,800,000 | 1,800,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Social Services | EYAG&SS | Supply of 1,800 plastic chairs for various groups within North Gem Ward | | 1,800,000 | 1,800,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Ugenya | ECD | EYAG&SS | Construction of ECD classroom at Hafumbe | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Ugenya | ECD | EYAG&SS | Construction of ECD classroom at Ndenga | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Ugenya | Polytechnics | EYAG&SS | Fencing of Nyamninia polytechnic | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yala Township | ECD | EYAG&SS | Construction of flush modern toilets at Yala Township ECD | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | East Ugenya | ECD | EYAG&SS | Renovation of Murumba, Luanda and Uchola ECD centers with floor tiles and wall paints | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | Construction of Ulamba ECD | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | Construction of Bar Kawandu ECD | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | Social Services | EYAG&SS | Empowerment Programme - Provision of catering equipment to Women Groups within West Gem Ward | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | Social Services | EYAG&SS | Empowerment Programme - Provision of car wash machines to youth and bodaboda groups within West Gem | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | Social Services | EYAG&SS | Provision of assistive devices to children with disability within West Gem | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | Social Services | EYAG&SS | Additional bursary for needy students in Usonga Ward | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | Social Services | EYAG&SS | Construction of and equipping car wash unit for Boda boda self help group at Nyadorera | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | ECD | EYAG&SS | Provision of Feeding Programme for ECDs in Usonga Ward | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | ECD | EYAG&SS | Construction of ECD block at Nyambare school | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | ECD | EYAG&SS | Construction of Gangu ECD center | | 3,500,000 | 3,500,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | West Asembo | ECD | EYAG&SS | Construction of Akom ECD center | | 3,500,000 | 3,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | ECD | EYAG&SS | Construction of Wang'arot ECD center | | 3,500,000 | 3,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | Social Services | EYAG&SS | Youth Engagement programme in West Asembo Ward | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | Social Services | EYAG&SS | Provision of plastic chairs to selected groups within West Yimbo Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | ECD | EYAG&SS | Fumigation of ECD centers within West Yimbo Ward | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | Social Services | EYAG&SS | Purchase of car wash machines for Youth groups within West Yimbo Ward | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | ECD | EYAG&SS | Construction of Komollo ECD | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | Social Services | EYAG&SS | Purchase of tents and chairs for Mariwa CBO | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Sakwa | ECD | EYAG&SS | Construction of Sinyanya ECD block | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Sakwa | Social Services | EYAG&SS | Purchase and distribution of sanitary towels to school going girls | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Sakwa | ECD | EYAG&SS | Construction of Nyawita ECD | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Sakwa | ECD | EYAG&SS | Renovation of Agwara ECD | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Sakwa | ECD | EYAG&SS | Renovation of Kambajo ECD | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | ECD | EYAG&SS | Completion of Siranga ECD | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | Social Services | EYAG&SS | Provision of driving skills and driving license to youths within Ukwala Ward | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | Social Services | EYAG&SS | Provision of plastic chairs for women and youth groups within Ukwala Ward | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | ECD | EYAG&SS | Provision for feeding programme for ECD centers in Ukwala Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | ECD | EYAG&SS | Fumugation of all ECD centers within Ukwala Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | Social Services | EYAG&SS | Provision of driving skills and issuance of license to youths in Central Alego | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | ECD | EYAG&SS | Renovation of Liganwa and Kochieng primary ECDs | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | ECD | EYAG&SS | Construction of Nyagwela ECD | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | Central Alego | ECD | EYAG&SS | School feeding programme | | 5,500,000 | 5,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | ECD | EYAG&SS | Construction of Sirongo ECD | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | ECD | EYAG&SS | Construction of ECD block at Obambo primary school | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | ECD | EYAG&SS | Construction of Osoro primary ECD | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | ECD | EYAG&SS | Completion of Kubar primary ECD | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | ECD | EYAG&SS | Completion of Kubar ECD centre/ KUNDHERE | | 79,574 | 79,574 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | ECD | EYAG&SS | Construction of ECD block at Agulu primary school | | 369,242 | 369,242 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | Social Services | EYAG&SS | Supply and delivery of plastic chairs for women and youth groups within Central Gem Ward | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | ECD | EYAG&SS | Completion of Olengo ECD block | | 4,500,000 | 4,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | ECD | EYAG&SS | Construction of pit latrines at Gongo and Nyawara ECD centers | | 1,400,000 | 1,400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Central Gem | ECD | EYAG&SS | Provision of feeding program in Central Gem ECD centers | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | Social Services | EYAG&SS | Training of youths on driving and issuance of driving licence | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | Social Services | EYAG&SS | Provision of building materials for widows within Central Gem Ward | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | ECD | EYAG&SS | Completion of renovation of Migosi ECD block | | 800,000 | 800,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | ECD | EYAG&SS | Provision of feeding program in Central Gem ECD centers | | 30,100 | 30,100 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | Social Services | EYAG&SS | Training of youths on driving skills and issuance of driving license | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | ECD | EYAG&SS | Provision of feeding programme for ECD centers in Central Sakwa | | 3,442,000 | 3,442,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | ECD | EYAG&SS | Construction of ECD block at Lenya primary school | | 4,150,000 | 4,150,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | Polytechnics | EYAG&SS | Equipping of Onyinyore VTC | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | ECD | EYAG&SS | Construction of ECD classrooms at Dago primary school | | 2,200,000 | 2,200,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | ECD | EYAG&SS | Construction of ECD classrooms at Mbeka primary school | | 1,108,161 | 1,108,161 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | Central Sakwa | ECD | EYAG&SS | Construction of ECD classroom block at Sifu primary school | | 4,500,882 | 4,500,882 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | ECD | EYAG&SS | Construction of ECD classroom block at Oyamo primary school | | 4,500,882 | 4,500,882 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | ECD | EYAG&SS | Renovation of ECD classroom at Ndeda Island primary school | | 1,425,000 | 1,425,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | Polytechnics | EYAG&SS | Construction of two - four door pit latrine at Onyinyore VTC | | 600,000 | 600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | Social Services | EYAG&SS | Training and issuance of driving licence to Youths in Central Sakwa Ward | | 1,470,000 | 1,470,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Asembo | Social Services | EYAG&SS | Provision of chicks to youth groups | | 2,100,000 | 2,100,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Asembo | ECD | EYAG&SS | Completion of Konjiko ECDE | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Asembo | ECD | EYAG&SS | Provision of plastic chairs for various registered groups in East Asembo | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Asembo | ECD | EYAG&SS | Renovation of Kamalumbe and Boi ECD centers | | 1,200,000 | 1,200,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Gem | Social Services | EYAG&SS | Training of youths on driving and issuance of driving licence | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | East Gem | Social Services | EYAG&SS | Supply and delivery of plastic chairs for women and youth groups within East Gem Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Gem | ECD | EYAG&SS | Provision for additional bursary for students in East Gem Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Gem | ECD | EYAG&SS | Renovation of Lihanda ECD | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Gem | ECD | EYAG&SS | Renovation of Sagam ECD with tiling and painting | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Gem | ECD | EYAG&SS | Completion of Obidha ECD | | 1,456,108 | 1,456,108 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Gem | Social Services | EYAG&SS | Training and provision of driving license in East Gem ward | | 15,250 | 15,250 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Ugenya | ECD | EYAG&SS | Construction of ECD at Ukela primary school | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Ugenya | ECD | EYAG&SS | Construction of ECD at Ohando Pri. School | | 581,601 | 581,601 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Ugenya | ECD | EYAG&SS | Equipping ECD at Kodongo with furniture | | 120,000 | 120,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Ugenya | Polytechnics | EYAG&SS | provision of teaching and learning materials at Komoro | | 114,000 | 114,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Ugenya | Polytechnics | EYAG&SS | Completion of Toilet at Komoro VTC | | 174,000 | 174,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | North Alego | ECD | EYAG&SS | Construction of ECD block Nyakongo primary school | | 3,500,000 | 3,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Polytechnics | EYAG&SS | Completion of food and beverage workshop at Ndere polytechnic | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | ECD | EYAG&SS | Renovation of Mutumbu ECD | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | ECD | EYAG&SS | Completion and equipping of Musembe ECD | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Social Services | EYAG&SS | Training of 50 youths on driving and issuance of driving licence | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Social Services | EYAG&SS | Purchase and distribution of pioneer high pressure car wash machines to groups | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Social Services | EYAG&SS | Purchase and distribution of 6 - 100 seater tents to 6 groups within North Gem | | 560,000 | 560,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Social Services | EYAG&SS | Purchase and distribution of 600 plastic chairs to 5 groups within North Gem Ward | | 700,000 | 700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Social Services | EYAG&SS | Purchase and distribution of 16 bodaboda motorbikes to youth groups | | 1,550,000 | 1,550,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Polytechnics | EYAG&SS | Purchase and distribution of 30 double-decker beds, 60 blankets and 60 bed-sheets for the Kisendo polytechnic girls' dormitory | | 950,050 | 950,050 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | North Gem | Social Services | EYAG&SS | Training and empowering of 60 youths on driving and other courses | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Sakwa | ECD | EYAG&SS | Fumigation of all ECD centers in North Sakwa and their toilets | | 3,112,725 | 3,112,725 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Sakwa | ECD | EYAG&SS | Provision for additional bursary for students in North Sakwa Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Sakwa | ECD | EYAG&SS | Provision for feeding programme in North Sakwa ECD centers | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Sakwa | ECD | EYAG&SS | Construction of Abom ECD | | 4,500,000 | 4,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Sakwa | Social Services | EYAG&SS | Training of youth in driving and issuance of licence | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Sakwa | ECD | EYAG&SS | Construction of latrine at Gobei ECD | | 600,000 | 600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Sakwa | ECD | EYAG&SS | Construction of latrine at Majiwa ECD | | 600,000 | 600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Sakwa | Polytechnics | EYAG&SS | Construction of pit latrine at Ndira VTC | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Sakwa | ECD | EYAG&SS | Construction of pit latrine at Siage ECD center | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Ugenya | ECD | EYAG&SS | Construction of ECD center at Nyambiro primary | | 3,500,000 | 3,500,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | North Ugenya | ECD | EYAG&SS | Construction of Sega Girls ECD center | | 1,400,000 | 1,400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Ugenya | Social Services | EYAG&SS | Provision of theater talent equipment and conducting of talent expo | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Ugenya | ECD | EYAG&SS | Equipping ECD at Ugambe with furniture | | 120,000 | 120,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Ugenya | ECD | EYAG&SS | Equipping ECD at Bar Odar with furniture | | 120,000 | 120,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Ugenya | ECD | EYAG&SS | Equipping ECD at Kogere ECD | | 120,000 | 120,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Ugenya | ECD | EYAG&SS | construction of ecd classroom at udira primary school | | 650,590 | 650,590 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Uyoma | ECD | EYAG&SS | Completion of Lusi ECD center | | 900,000 | 900,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Uyoma | ECD | EYAG&SS | Completion of Kakremba ECD center | | 137,365 | 137,365 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Uyoma | ECD | EYAG&SS | Construction of Osewre ECD | | 250,000 | 250,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Siaya Township | ECD | EYAG&SS | Construction of Madede primary ECD | | 136,880 | 136,880 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Siaya Township | ECD | EYAG&SS | Construction of Achage primary ECD | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Siaya Township | ECD | EYAG&SS | Construction of Central primary ECD | | 302,563 | 302,563 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Sidindi | ECD | EYAG&SS | Construction of ECD center at Rang'ala Boys Primary School | | 2,115,867 | 2,115,867 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Sidindi | ECD | EYAG&SS | Construction of ECDE block, equipping with chairs and tables and construction of toilets at Yiro Murumba Pri School | | 1,196,911 | 1,196,911 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Sigomere | Polytechnics | EYAG&SS | Purchase of training materials for Ichinga VTC | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Sigomere | ECD | EYAG&SS | Construction of Ulanda ECD | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Sigomere | ECD | EYAG&SS | Construction of Likongo ECD | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South East Alego | ECD | EYAG&SS | Phase construction of Masumbi ECD | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South East Alego | Social Services | EYAG&SS | Promotion of youth employability through training in motor vehicle driving skills (driving school) | | 15,250 | 15,250 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South East Alego | ECD | EYAG&SS | Renovation of Bar Kagwanda ECD | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South East Alego | ECD | EYAG&SS | Completion of Katuda ECD | | 72,020 | 72,020 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | South East Alego | ECD | EYAG&SS | Completion of Ralak ECD center | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South East Alego | Social Services | EYAG&SS | South East Alego Community Dialogue and Cultural Day | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South East Alego | ECD | EYAG&SS | completion of Matera ECD- | | 408,715 | 408,715 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South East Alego | ECD | EYAG&SS | Completion of Mugane primary school ECD classroom | | 845,012 | 845,012 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Gem | ECD | EYAG&SS | Construction of ECD at Aluor mixed primary | | 2,090,700 | 2,090,700 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Provision for feeding programme at the ECD centers in South Sakwa | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | Social Services | EYAG&SS | Purchase and distribution of building materials for widows within South Sakwa Ward | | 1,300,000 | 1,300,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | Social Services | EYAG&SS | Supply and delivery of plastic chairs to youth groups and women groups in South Sakwa Ward | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Equipping of Nyamwanga ECD | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Equipping of Chamagaha ECD | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South Sakwa | ECD | EYAG&SS | Construction of four door pit latrine at Miganga ECD | | 600,000 | 600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Construction of Got Abiero ECD | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | Social Services | EYAG&SS | Training of youths in driving and issuance of licence | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Construction of ECD center at Nyaguda primary school | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Construction of ECD center at Mitiro primary school | | 1,699,861 | 1,699,861 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Renovation and equiping of Miganga ECD center | | 2,017,067 | 2,017,067 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Renovation and equiping of Migono ECD center | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Provision of furniture at Got Kachieng ECD center | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | Social Services | EYAG&SS | Training and issuance of driving licence to Youths in Central Sakwa Ward | | 400,000 | 400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | ECD | EYAG&SS | Completion of ECDE centre at Maranyona Primary | | 104,853 | 104,853 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Uyoma | ECD | EYAG&SS | Training of youths in driving and issuance of licence | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | South Uyoma | ECD | EYAG&SS | Provision of feeding programme in South Uyoma Ward | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Uyoma | Social Services | EYAG&SS | Provision of building materials to the vulnerable women in South Uyoma Ward | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Uyoma | Social Services | EYAG&SS | Training and issuance of license to boda boda riders within South Uyoma Ward | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ugunja | ECD | EYAG&SS | Completion of Talent Academy in Ugunja | | 1,448,048 | 1,448,048 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ugunja | ECD | EYAG&SS | Construction of a 4 door pit latrine at Mauna ECD | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ugunja | ECD | EYAG&SS | Construction of a 4 door pit latrine at Ambira ECD | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | ECD | EYAG&SS | Renovation of Diraho ECD | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | ECD | EYAG&SS | Feeding programme for the ECD centers in Ukwala Ward | | 2,800,000 | 2,800,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | ECD | EYAG&SS | Construction of ECD center at Siwar primary school | | 1,340,258 | 1,340,258 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | ECD | EYAG&SS | Completion of Lifunga ECD | | 615,280 | 615,280 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Ukwala | ECD | EYAG&SS | Completion of Yenga ECD | | 1,750,402 | 1,750,402 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | ECD | EYAG&SS | ECD at Siwar primary | | 600,000 | 600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | ECD | EYAG&SS | ECD at Yenga primary | | 600,000 | 600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | ECD | EYAG&SS | Completion of Uwasi ECD block | | 700,000 | 700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | ECD | EYAG&SS | Renovation of Lolwe ECD | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | ECD | EYAG&SS | Construction of ECD block at Goro primary school | | 4,500,000 | 4,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | ECD | EYAG&SS | Construction of ECD block at Uwasi primary school | | 1,042,186 | 1,042,186 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | ECD | EYAG&SS | Completion of Udamayi ECD | | 240,000 | 240,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | ECD | EYAG&SS | Construction of ECDE block at Sidundo primary school | | 192,296 | 192,296 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | ECD | EYAG&SS | construction of ecd and pit latrine at lunyu | | 176,509 | 176,509 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Fumigation of all ECD centers and their toilets | | 1,300,000 | 1,300,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Provision for feeding programme for all ECD centers in West Alego | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Additional provision for feeding program in West Alego ECD centers | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | ECD | EYAG&SS | Provision of feeding program for West Alego ECD centers | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | ECD | EYAG&SS | Construction of Mabinju ECDE | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | ECD | EYAG&SS | Construction of Memba ECD | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | ECD | EYAG&SS | Construction of Chore ECD in West Asembo | | 4,800,000 | 4,800,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | ECD | EYAG&SS | Empowerment programme for various groups in West Asembo | | 3,500,000 | 3,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | Social Services | EYAG&SS | Empowerment of boda boda groups within West Asembo Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | Social Services | EYAG&SS | Empowerment of widows within West Asembo Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | Social Services | EYAG&SS | Training and capacity building of West Asembo Youth on driving skills | | 1,200,000 | 1,200,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Asembo | ECD | EYAG&SS | Equipping of ECD centers within West Asembo Ward | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | ECD | EYAG&SS | Equipping of social hall at Mahaya | | 2,331,126 | 2,331,126 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | Construction of ECD blocks at Malunga | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | Construction of Uriri ECD | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | Construction of Nyagondo ECD | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | Construction of Opal ECD | | 55,585 | 55,585 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | Construction of ECD blocks at Apuoyo | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | Construction of ECD blocks at Bar Katado | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | Construction of Uriri ECD center | | 3,500,000 | 3,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | Construction of ECD center at Komuok | | 363,202 | 363,202 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | Polytechnics | EYAG&SS | provision of teaching and learning materials at Malunga VTC | | 120,000 | 120,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | West Gem | Polytechnics | EYAG&SS | provision of teaching and learning materials at Nguge VTC | | 120,000 | 120,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | Social Services | EYAG&SS | Construction of Wagai resource centre | | 600,000 | 600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | CONSTRUCTION OF ECD AT KOTOO PRIMARY SCHOOL | | 899,822 | 899,822 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | CONSTRUCTION OF ECD AT KARUWA PRIMARY SCHOOL | | 251,331 | 251,331 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | ECD | EYAG&SS | Proposed construction of ECDE at Nyagondo primary school | | 1,713,202 | 1,713,202 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Sakwa | ECD | EYAG&SS | Renovation of Ujwang'a, Uloma and Usire ECDs | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Sakwa | ECD | EYAG&SS | Construction of Obedi ECD classroom - Phase 1 | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Sakwa | ECD | EYAG&SS | Completion of Gunda Sigomere ECD block | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Sakwa | ECD | EYAG&SS | Construction of Bar Kawaga ECD | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Sakwa | ECD | EYAG&SS | Construction of Gunda Sigomere ECD | | 3,500,000 | 3,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Sakwa | ECD | EYAG&SS | Renovation of Magawa ECD | | 1,255,112 | 1,255,112 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Sakwa | Social Services | EYAG&SS | Training and provision of driving license to identified 50 youths within West Sakwa Ward | | 516,250 | 516,250 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Sakwa | ECD | EYAG&SS | Construction of Nyamira ECD | | 1,688,362 | 1,688,362 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Ugenya | Polytechnics | EYAG&SS | Construction of four door pit latrine at West Ugenya Vocational Training Center | | 700,000 | 700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Ugenya | ECD | EYAG&SS | Construction of ECD at Bar Anyanga Primary school | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Ugenya | ECD | EYAG&SS | Construction of ECD block at Sifuyo Primary school | | 221,683 | 221,683 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | ECD | EYAG&SS | Renovation of Tuju ECD | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | ECD | EYAG&SS | Renovation of Bar Kogonya ECD | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | ECD | EYAG&SS | Feeding programme for ECD centers in West Uyoma Ward | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | Social Services | EYAG&SS | Provision of building materials for vulnerable persons within West Uyoma Ward | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | ECD | EYAG&SS | Construction of Madiany ECD center | | 300,000 | 300,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | West Uyoma | ECD | EYAG&SS | Construction of toilets at Uyowa ECD center | | 420,000 | 420,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | ECD | EYAG&SS | Provision of furniture to Mirando, Kahoya and Wambisa ECD centers | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | Social Services | EYAG&SS | Training of youth in driving and issuance of licence | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | ECD | EYAG&SS | Renovation and construction of one classroom at Wambisa ECD | | 92,655 | 92,655 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | ECD | EYAG&SS | Renovation and construction of one classroom at Akuom ECD | | 458,204 | 458,204 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | ECD | EYAG&SS | Equipping with modern learning equipment of Bar Kogonga, Akuom, Nyakongo and Wagoro ECD centers | | 66,681 | 66,681 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | Social Services | EYAG&SS | Training and issuance of licences to boda boda riders in West Uyoma ward | | 22,450 | 22,450 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | ECD | EYAG&SS | Additional bursary allocation for West Yimbo students | | 6,000,000 | 6,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | ECD | EYAG&SS | Renovation of Ulowa ECD | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | ECD | EYAG&SS | Renovation of Kanyibok ECD | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Yimbo | ECD | EYAG&SS | Renovation of Rapogi ECD including a 2 door toilet | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | Social Services | EYAG&SS | Training of youths at Nyayo VTC in driving and ICT skills | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | Social Services | EYAG&SS | Purchase of outboard engine 15HP for youths at Usenge beach | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | Polytechnics | EYAG&SS | Support to youth trainings at Nyayo VTC | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | Social Services | EYAG&SS | Purchase of 1,000 pieces of armless plastic chairs (ACME) | | 1,225,388 | 1,225,388 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | Social Services | EYAG&SS | Youth empowernment through trainings | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | Social Services | EYAG&SS | Equipping of mageta Resource Centre | | 156,600 | 156,600 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yala Township | Social Services | EYAG&SS | Training of youths on driving and issuance of driving licence | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yala Township | ECD | EYAG&SS | Repair of Bar Shauri ECD | | 154,949 | 154,949 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yala Township | Polytechnics | EYAG&SS | Provision of electricity and water storage tank at Arude youth polytechnic | | 180,000 | 180,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yala Township | ECD | EYAG&SS | Equipping ECD at JN Rembe | | 210,000 | 210,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | Yala Township | ECD | EYAG&SS | Provision of furniture and playing equipment at Muhanda ECDE | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yala Township | ECD | EYAG&SS | Construction of a 4 door pit latrine at Anyiko primary school | | 393,505 | 393,505 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yala Township | ECD | EYAG&SS | Provision of storage plastic water tanks of 10,000 liters to Uganga ECD and Yala Township ECD | | 400,000 | 400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | Social Services | EYAG&SS | Training and issuance of driving licenses of youths in Yimbo East | | 3,600,000 | 3,600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | ECD | EYAG&SS | Construction of Muguna, Kasau, Chunga and Magombe ECDs (multi year) | | 15,300,000 | 15,300,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | ECD | EYAG&SS | Fencing and completion of Masamba ECD | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | Polytechnics | EYAG&SS | Construction of classrooms at Nyamonye VTC with four door pit latrines | | 7,400,000 | 7,400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | ECD | EYAG&SS | Construction of Komollo ECD Centre | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Purchase of cows for various Women groups across the County | | 5,300,000 | 5,300,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Purchase and distribution of certified seeds - DK 8031 to women farmers across the County | | 2,700,000 | 2,700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Social Services | EYAG&SS | Purchase of cows for various youth groups across the County | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Purchase of goats and sheep for selected Siaya County Youth groups | | 900,000 | 900,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Purchase of 1 Canon EO5R5O cameras for a selected youth group within the County | | 100,000 | 100,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Supply of sanitary towels to vulnerable youths | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Equipping of Siaya County Youth Hub | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Installation of special chairs and tables at Anyiko Special School | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Equipping of Bondo Model ECD | | 6,000,001 | 6,000,001 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Fencing, Cabro works and landscaping of Bondo model ECDE centre | | 14,000,000 | 14,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Feeding programme | | 30,000,000 | 30,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Construction of toilets at Anyiko Special School | | 700,000 | 700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Construction of toilets at Nyasanda Special School | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Installation of electricity at Nyasanda Special School | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Purchase and distribution of certified seeds to PWD farmers across the County | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Celebration of World Disability Day | | 800,000 | 800,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Development of Gender Policy and Regulations - PB | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Training of youths on driving and issuance of driving licence to youths across the County | | 5,000,000 | 5,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Renovation and equipping of Siaya youth center | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Renovation of Haudinga workshop | | 3,500,000 | 3,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Celebration of PWDs' international days | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Construction of sheltered workshop at Mahaya | | 8,000,000 | 8,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Construction of Nyabera ECDE block | | - | - | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | ECD | EYAG&SS | Completion of Urenga ECDE | | 449,848 | 449,848 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Construction of Magombe Pri. ECDE in West Ugenya | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Feeding programme in North Alego ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Completion of Bondo Model ECD | | 13,822,922 | 13,822,922 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Feeding programme in Yimbo West Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Phased construction of model ECD centre at South East Alego Ward | | 10,000,000 | 10,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Administration | EYAG&SS | Fencing,renovationand drainage works of the Education office and compound-PB | | 4,500,000 | 4,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | Workshop at mahaya and lucy onono VTC | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Fumigation of ECDE centres in North Gem Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Renovation of Uchola ECDE with floor tiles | | 600,000 | 600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | Completion of Rera VTC workshop | | 289,821 | 289,821 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | Construction of theory classroom blocks at Rera VTC | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Acquisition of protective gears ( umbrellas) for women traders | | 2,940,000 | 2,940,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Completion of Mahero ECDE | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Completion of Aluor ECDE | | 2,097,884 | 2,097,884 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Provision of assistive devices to PLWDs | | 250,000 | 250,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Completion of ECD block at Othoche primary in West Uyoma | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | Chainlink fencing with concrete posts and gate installation at Naya VTC | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Completion of ECD block at Komuok primary in West Gem | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Completion of ECD block at Ligala Kobiero primary | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Supply and delivery of assistive devices for disabled persons | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Polytechnics | EYAG&SS | Completion of Administration block at Nyandheho | | 200,000 | 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 | 200,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Training and issuance of licences to boda boda riders in Siaya Township ward | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Construction of ECDE classrooms at Aduoyo Primary- PB | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Construction of ECDE classrooms at Gunda Rut Primary- PB | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Construction of toilets at Sigomere Small Homes | | 700,000 | 700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Provision of hearing aids | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | Renovation of Sega VTC in North Ugenya | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Fumigation of ECDE centres in East Asembo Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | Renovation of Sigul VTC in East Ugenya | | 174,576 | 174,576 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Establishment of Pre-Primary feeding programmes. | | 10,624,517 | 10,624,517 | 3110202 | Non-Residential Buildings (offices, |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Installation of electricity and 10,000 liter water tank at Haudinga sheltered workshop | | 1,200,000 | 1,200,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | Completion of workshop at Rera VTC | | 700,000 | 700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | provision of teaching and learning materials at Ndira VTC | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Completion of Miyare ECDE centre | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | Equipping of Nyandhondho VTC with modern tools and equipment | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | Equipping of Boi VTC with modern tools and equipment | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | Provision of teaching and instructional materials to Yenga VTC | | 400,000 | 400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | Provision of teaching and instructional materials to Komoro VTC | | 400,000 | 400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Supply of sports items in Yala Township ward | | 400,000 | 400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Fumigation of ECDE centres in South Gem ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BY FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | ECD | EYAG&SS | completion of Boro ECD | | 400,000 | 400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Polytechnics | EYAG&SS | Construction of workshop at Randago VTC | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Completion of Wagai ECD block | | 300,000 | 300,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Proposed completion of Kunya ECD in North Uyoma ward | | 560,000 | 560,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Proposed renovation of Ranyala ECD in South Uyoma ward | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Social Services | EYAG&SS | Fencing and gate at Haudinga sheltered workshop | | 559,343 | 559,343 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Fumigation of ECDE centres in North Alego ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Completion of KunyaECD | | 560,000 | 560,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Sakwa | Social Services | EYAG&SS | Digital literacy programme for youths in North Sakwa Ward | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | ECD | EYAG&SS | Proposed renovation of Ranyala ECD | | 900,000 | 900,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| **Total** | | | | | **-** | **698,113,227** | **698,113,227** | | |

# VOTE 5017 • HEALTH AND SANITATION

## Part A: Vision

A globally competitive, healthy and productive County

## Part B: Mission

To provide quality healthcare for all

## Part C: Performance Overview and Background for programmes

The budgetary allocations for the department in the past three financial years 2023/24; 2024/25 and 2025/26 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Major achievements

1. 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.
2. 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%.
3. Meanwhile Skilled Birth attendants was at 96% against a target of 90%.
4. 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%.
5. 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%.
6. recruited a total of 126 Health workers and increased access to health care services by operationalization of (11 Health Facilities)
7. 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

1. Modernizing Siaya Referral Hospital (SRH)to achieve level 5 facility status by construction of Hospital Complex (MULTI-YEAR PROJECT)
2. Construction of casualty and maternity complex at Yala Sub county hospital
3. Purchase and Installation of Power Stabilizers for Siaya Referral, Ukwala, Ambira, Madiany and Bondo Hospitals,
4. Purchase of Assorted Equipment and Furniture for Blood Bank,
5. Urenga hospital matching funds provision
6. Construction and equipping of maternity theatre complex and laboratory at Sigomere
7. Review staff establishment to inform recruitments and career development.

Key Stakeholders

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

To implement the above priorities, the sector will utilize a total of Kshs.3,095,062,357 comprising Kshs.2,646,618,667 for recurrent expenditure and Kshs.448,443,690 for capital expenditure during the year 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 |

# Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29

| Program/Sub program | Delivery Unit | key output | Key Performance indicators | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|---|---|---|---|---|---|---|
| | | | | Baseline | Target | Projection | Projection |
| **Program: Administration and support services** | | | | | | | |
| **Objective: To improve service delivery and provide supportive services to agencies under the health sector** | | | | | | | |
| **Outcome: Effective Service Delivery** | | | | | | | |
| | Administration and support | | No of staff recruited, deployed, trained, appraised, promoted. | 4417 | 4,477 | 4,553 | 4,685 |
| | CCHS | | No. of Community Health promoters in post | 2128 | 2128 | 2128 | 2128 |
| | Administration | Strengthen capacity for service delivery in health | No of health facilities that are optimally equipped | 1 | 1 | 1 | 1 |
| | | | No.of operational rehabilitative service centers | 1 | 1 | 1 | 1 |
| | | | No.of operational mortuaries | 10 | 10 | 10 | 10 |
| | | | No.of health facilities with nutrition and dietetic services | 3 | 0.94 | 0.9 | 0.66 |
| | Admistartion | complexes constructed and equipped | Hospital complex constructed & Equipped in Siaya, Bondo and Yala | 1 | 3 | 1 | 0 |
| | | | No. of health facilities with ISO certified laboratory services | | 0 | 1 | 1 |
| | | | No. of health facilities with mental health services | 1 | 0 | | |
| | | Dental units established | No, of health facilities with oral/Dental health services | 3 | 0 | 1 | 1 |
| | | | Customer satisfaction survey conducted | | 0 | 4 | 4 |
| | | Performance management strengthened | No of Performance management reports | 12 | 12 | 12 | 12 |
| | | Institutional structure for health management aligned to the Health Act 2017 | Revised structure for Health implemented | 0 | 0 | | 0 |

| Program/Sub program | Delivery Unit | key output | Key Performance indicators | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|---|---|---|---|---|---|---|
| | | | | Baseline | Target | Projection | Projection |
| | | Policies, Plans and legislation Formulated and implemented | No. of policies Formulated and implemented | | 1 | 1 | 1 |
| | | partnerships Strengthened and resources mobilized | Public private Partnerships and resource mobilization strategies developed and implemented | | 0 | 1 | 1 |
| | | monitoring and evaluation system Strengthened | Monitoring and evaluation system developed and implemented | 1 | 0 | 0 | 0 |
| **Name of Programme: Curative, Biomedical, Rehabilitative and Referral Services** | | | | | | | |
| **Program Objective: To provide accessible, affordable and expanded diagnostic and curative services** | | | | | | | |
| **Program Outcome: An affordable, accessible and appropriate diagnostic and curative services** | | | | | | | |
| Curative, Biomedical, Rehabilitative and Referral Services | Administration and support | Health Facilities renovated | No. of renovated health facilities | | 16 | 3 | 1 |
| | | optimal operation of existing level 4 facilities | No. of level 4 optimally operational | | 1 | 1 | 1 |
| | | 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 |
| **Program Name: Preventive and Promotive Health Services** | | | | | | | |
| **Program Objective: To provide effective and efficient preventive and promotive health interventions across the county.** | | | | | | | |
| **Program Outcome Effective and efficient preventive and promotive health interventions within the county** | | | | | | | |
| Prevention and promotive sevies | CCHS | community health promoters framework Improved | Operationalize community health promoter framework | 1,974 | 1,064 | | |
| | Health promotion | School feeding and nutrition, WASH environmental and clean energy program promoted. | A school feeding program developed and implemented | | 0 | 12 | 12 |
| | | | % reduction in malnutrition cases( stunted growth, infant mortalities) | 19 | 0 | 16 | 15 |
| | | | WASH program developed and implemented | 1 | 1 | 1 | 1 |
| | Diseases surveillance | Diseases surveillance, data | Diseases surveillance, | 1 | 1 | 1 | 1 |

| Program/Sub program | Delivery Unit | key output | Key Performance indicators | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|---|---|---|---|---|---|---|
| | | | | Baseline | Target | Projection | Projection |
| | | collection and reporting systems Strengthened | data collection and reporting system developed and implemented | | | | |
| | NON Communicable Diseases | Communicable diseases Reduced | % reduction in HIV prevalence | 14.7 | 13 | 12 | 11 |
| | | | Proportion of TB patients cured | 89% | 91% | 93% | 95% |
| | | | % reduction of malaria prevalence from 19% to 14 % | 19% | 18% | 17% | 16% |
| | | | Proportion of children Fully immunized | 90% | 92% | 93% | 94% |
| | | | % reduction of cholera cases | 1 | 1 | 1 | 1 |
| Prevention and promotive sevies | | | % reduction of Neglected Tropical Diseases | | 240 | 240 | 240 |
| | RH | | Proportion of 12 years plus fully vaccinated against Covid-19 | 1.28 | 0.9 | 1.11 | 1.15 |
| | | | Proportion of 10-14yr old girls given HPV | 58% | 63% | 68% | 73% |
| | | | % reduction of cancer cases | 0 | 0 | 0 | 1 |
| | RH | Reproductive, Maternal, Neonatal, Child and Adolescent Health Improved | Percentage of Women of Reproductive Age 25-49Years screened for cervical cancer | 20.4% | 25% | 0 | 1 |
| | | | 4th Antenatal Care (ANC) Coverage (%) | 68.9% | 70 | 72 | 75 |
| | | | (%) 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 | | 1 | 1 | 0 |

| Program/Sub program | Delivery Unit | key output | Key Performance indicators | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|---|---|---|---|---|---|---|
| | | | | Baseline | Target | Projection | Projection |
| | | | with ORT Corners equipped and operationalized | | | | |
| **Sub Total** | | | | | | | |

## Part F: Summary of Expenditure by Programmes 2026/27–2028/29

| Programme | Baseline Estimates 2026/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Programme 1 General Admiration | 1,938,021,233.00 | 1,670,234,253.00 | 1,837,257,678.30 | 2,020,983,446.13 |
| **Total Expenditure of Programme 1** | **1,938,021,233** | **1,670,234,253** | **1,837,257,678** | **2,020,983,446** |
| Programme 2 (Curative and Rehabilitative Services) | 384,418,444.00 | 956,977,041.00 | 1,052,674,745.10 | 1,157,942,219.61 |
| **Total Expenditure of Programme 2** | **384,418,444** | **956,977,041** | **1,052,674,745** | **1,157,942,220** |
| Programme 3 :Preventive and Promotive Services | 883,721,109.00 | 467,851,063.00 | 514,636,169.30 | 566,099,786.23 |
| **Total Expenditure of Program 3** | **883,721,109** | **467,851,063** | **514,636,169** | **566,099,786** |
| **TOTAL** | **3,206,160,786** | **3,095,062,357** | **3,404,568,593** | **3,745,025,452** |

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

| Code | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| | Current Expenditure | 2,626,723,250 | 2,646,618,667 | 2,911,280,534 | 3,202,408,587 |
| 2100000 | Compensation to Employees | 1,736,889,420 | 1,242,596,830 | 1,366,856,513 | 1,503,542,164 |
| 2200000 | Use of goods and services | 889,833,830 | 1,404,021,837 | 1,544,424,021 | 1,698,866,423 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | | | - | - |
| 3200000 | Financial Assets | | | - | - |
| | Capital Expenditure | 579,437,536 | 448,443,690 | 493,288,059 | 542,616,865 |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | 579,437,536 | 448,443,690 | 493,288,059 | 542,616,865 |
| 3200000 | Financial Assets | | | - | - |
| | **Total Expenditure** | **3,206,160,786** | **3,095,062,357** | **3,404,568,593** | **3,745,025,452** |

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

| | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| **Programme 1: (General administration)** | | | | | |
| Code | Current Expenditure | 1,936,021,233.00 | 1,670,234,253.00 | 1,837,257,678.30 | 2,020,983,446.13 |
| 2100000 | Compensation to Employees | 1,736,889,420 | 1,242,596,830 | 1,366,856,513 | 1,503,542,164 |
| 2200000 | Use of goods and services | 199,131,813 | 427,637,423 | 470,401,165 | 517,441,282 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | | | - | - |
| 3200000 | Financial Assets | | | - | - |
| | Capital Expenditure | 2,000,000 | - | - | - |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | 2,000,000 | | - | - |
| 3200000 | Financial Assets | | | - | - |
| **Total expenditure of program 1** | | **1,938,021,233** | **1,670,234,253** | **1,837,257,678** | **2,020,983,446** |
| **Programme 2 Curative** | | | | | |
| Code | Current Expenditure | 196,000,000 | 854,927,638 | 940,420,402 | 1,034,462,442 |
| 2100000 | Compensation to Employees | | - | - | - |
| 2200000 | Use of goods and services | 196,000,000 | 854,927,638 | 940,420,402 | 1,034,462,442 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | | | - | - |
| 3200000 | Financial Assets | | | - | - |
| | Capital Expenditure | 188,418,444 | 102,049,403 | 112,254,343 | 123,479,778 |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | 188,418,444 | 102,049,403 | 112,254,343 | 123,479,778 |
| 3200000 | Financial Assets | | | - | - |
| **Total expenditure of program 2** | | **384,418,444** | **956,977,041** | **1,052,674,745** | **1,157,942,220** |
| **Programme 3 Preventive** | | | | | |
| Code | Current Expenditure | 645,666,290 | 121,456,776 | 133,602,454 | 146,962,699 |
| 2100000 | Compensation to Employees | | - | - | - |
| 2200000 | Use of goods and services | 494,702,017 | 121,456,776 | 133,602,454 | 146,962,699 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |

| | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | | | - | - |
| 3200000 | Financial Assets | 150,964,273 | | - | - |
| | Capital Expenditure | 389,019,092 | 346,394,287 | 381,033,716 | 419,137,087 |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | 389,019,092 | 346,394,287 | 381,033,716 | 419,137,087 |
| 3200000 | Financial Assets | | | - | - |
| **Total expenditure of program 3** | | **1,034,685,382** | **467,851,063** | **514,636,169** | **566,099,786** |
| **TOTAL** | | **3,357,125,059** | **3,095,062,357** | **3,404,568,593** | **3,745,025,452** |

## Recurrent

| Codes | Item | General Administration | Curative | FIF medical services | FIF- Preventive services | Total |
|---|---|---|---|---|---|---|
| 2110101 | Basic Salary | 1,242,596,830 | | | | 1,242,596,830 |
| | UHC to PnP | 134,554,895 | | | | 134,554,895 |
| PE | | 1,242,596,830 | - | - | - | 1,242,596,830 |
| 2110201 | Community Health Promoters | 63,810,000 | | | | 63,810,000 |
| 2110202 | Casual wages( for facilities) | | | 184,998,839 | 40,000,000 | 224,998,839 |
| 2210101 | Electricity Expenses for health faciliies and HQ offices | 1,300,000 | | 36,544,750 | 9,000,000 | 46,844,750 |
| 2210102 | Water and Sewerage charges | 50,000 | | 18,774,740 | 5,000,000 | 23,824,740 |
| 2210201 | Telephone, Telex, Facsimile and M | 250,000 | | 6,490,501 | 4,000,000 | 10,740,501 |
| 2210201 | Telephone- Tollfree Emergency Operation Center | | 450,000 | | | 450,000 |
| 2210202 | Internet connectivity | 150,000 | | | 4,500,000 | 4,650,000 |
| 2210203 | Courier and Postal Services | 50,000 | | 432,132 | | 482,132 |
| 2210301 | Travel Costs (Airlines, Bus, Railway) | 900,000 | | 1,778,000 | | 2,678,000 |
| 2210302 | Daily Subsistence for outreaches | | 1,500,000 | 1,500,000 | | 3,000,000 |
| 2210303 | Daily subsistence for Bood campaigns and local travel | | 500,000 | 9,377,500 | 5,500,000 | 15,377,500 |
| 2210303 | Daily Subsistence KICOSCA | 1,000,000 | | | | 1,000,000 |
| 2210303 | Daily subsistance for local travel for facility and development of AWP | 1,400,000 | | 8,396,265 | 5,000,000 | 14,796,265 |
| 2210309 | Field allowances(support supervision) | 500,000 | 1,000,000 | | | 1,500,000 |
| 2210403 | Daily Subsistence Allowance | 500,000 | | | | 500,000 |
| 2210502 | Gazettement of new facilities | 500,000 | | | | 500,000 |
| 2210502 | Publishing and Printing Services (M0H Registers, and reporting tools IEC materials) | 1,000,000 | | 10,879,613 | 720,000 | 12,599,613 |
| 2210503 | Subscription to newspaper | | | 60,000 | | 60,000 |
| 2210504 | Advertising awareness - | 750,000 | | 2,040,000 | | 2,790,000 |
| 2211004 | Small agricultural fungisides and sprays | | | | | - |
| 2210603 | Rent and Rates for HEALTH HEAD QUARTER (100,000 *12) | 1,200,000 | | | | 1,200,000 |
| 2210603 | Rent for Moh ( 37000*12) | 444,000 | | | | 444,000 |
| 2210603 | Pending Rent for Head Qtrs(177,156*12) | 2,125,872 | | | | 2,125,872 |
| 2210710 | Hire of Transport | | 1,000,000 | | | 1,000,000 |
| 2210711 | Tuition fees for Senior Mgt course and Strategic Leadership development course | 1,000,000 | | 9,350,000 | | 10,350,000 |
| 2210799 | Hire of training facility | | 1,000,000 | | | 1,000,000 |

| Codes | Item | General Administration | Curative | FIF medical services | FIF- Preventive services | Total |
|---|---|---|---|---|---|---|
| 2210800 | Hospitality expenses and services | | | 500,000 | | 500,000 |
| 2210801 | Catering services, receptions | 1,500,000 | | 3,569,760 | 790,000 | 5,859,760 |
| 2210802 | Boards and committees | 1,012,000 | | 5,459,000 | 1,440,000 | 7,911,000 |
| 2210805 | hosting of international nurses day( MAY 2027) | 2,000,000 | | | | 2,000,000 |
| 2210904 | Motor vehicle insuarance | 4,000,000 | | | | 4,000,000 |
| 2210910 | Medical insurance | 135,000,000 | | | | 135,000,000 |
| 2210910 | Medical insurance for CHVS(sha) | 12,768,000 | | | | 12,768,000 |
| 2211001 | Family planning services and commodities | 1,000,000 | | | | 1,000,000 |
| 22111024 | Eye clinic | | | 400,000 | | 400,000 |
| 2211021 | beddings and linen | | | 7,286,000 | | 7,286,000 |
| 2211005 | Chemical and industrial gases | | | 12,859,000 | 480,000 | 13,339,000 |
| 2211001 | Medical Drugs | 40,000,000 | 20,000,000 | 41,347,846 | 3,600,000 | 104,947,846 |
| 2211002 | Dressing and Non-pharmaceuticals | 20,000,000 | 5,000,000 | 47,439,905 | 3,840,000 | 76,279,905 |
| 2211002 | Dressing and Non-pharmaceuticals-PB | 40,000,000 | 5,000,000 | | | 45,000,000 |
| 2211008 | Laboratory materials and supplies | 11,000,000 | 10,000,000 | 30,545,153 | 2,254,000 | 53,799,153 |
| 2211008 | Laboratory materials and supplies-PB | 10,000,000 | | | | 10,000,000 |
| 2211008 | Dressings and Non-pharmaceuticals-PB | 20,000,000 | | | | 20,000,000 |
| 2211015 | Food and rations( BLOOD CAMPAIGN) | | 2,000,000 | 50,693,021 | 4,200,000 | 56,893,021 |
| 2211027 | Medical records | | | 6,410,000 | | 6,410,000 |
| 2211024 | Purchase of x ray materials | | 8,586,211 | 23,443,840 | | 32,030,051 |
| 2211101 | General Office supplies | 1,500,000 | | 22,391,500 | 659,550 | 24,551,050 |
| 3110599 | Infracture and civil works | | | 6,230,000 | | 6,230,000 |
| 2211103 | Sanitary and cleaning materials, | 1,000,000 | | 14,411,775 | 956,240 | 16,368,015 |
| 2011016 | Purchase of staff uniform | | | 7,859,000 | | 7,859,000 |
| 2211204 | Other fuel | | | 8,565,750 | 250,000 | 8,815,750 |
| 2211201 | Refined fuel and lubricants for utility vehicles( outreaches and blood campaigns) | 2,000,000 | 1,000,000 | 20,310,000 | 1,220,000 | 24,530,000 |
| 2211201 | Refined fuel and lubricants(12 ambulances including the boat) | | 4,000,000 | | | 4,000,000 |
| 2211301 | Bank services | 30,000 | | 1,240,764 | 243,766 | 1,514,530 |
| 2211308 | Legal fees | 2,000,000 | | 2,000,000 | | 4,000,000 |
| 2220101 | Maintenance expense-motor vehicle (Utilities and Beyond Zero) | 2,000,000 | | | | 2,000,000 |
| 2220101 | Inspection of motor Vehicles | 60,000 | | | | 60,000 |
| 2220201 | Maintenance of plant and machinery | | | 7,753,120 | | 7,753,120 |
| 2220101 | Maintenance of Boat Ambulance | | 1,000,000 | | | 1,000,000 |

| Codes | Item | General Administration | Curative | FIF medical services | FIF- Preventive services | Total |
|---|---|---|---|---|---|---|
| 2220203 | Maintenance of dental and medical equipment | | | 7,594,156 | | 7,594,156 |
| 2220101 | Maintenance expense-motor vehicle(Ambulance) | | 3,000,000 | 12,440,050 | | 15,440,050 |
| 2220202 | Maintenance of office furniture and equipments | | | 2,258,000 | 430,420 | 2,688,420 |
| 2220205 | Maintenance of bulding and Station | | | 21,524,884 | 7,125,700 | 28,650,584 |
| 2220101 | Purchase of tyres for 11 ambulances and 5 utility vehicles | 3,500,000 | | | | 3,500,000 |
| 3110901 | Purchase of household and instituitinal appliances | | | 5,283,400 | | 5,283,400 |
| 3111114 | Purchase of therapy equipments and materials | | | 2,349,500 | | 2,349,500 |
| 3111003 | Purchase of airconditionerand generator | | | 8,094,156 | | 8,094,156 |
| 3111101 | Purchase of medical equipment and dental | | | 19,158,500 | 345,800 | 19,504,300 |
| 3111001 | Purchase of office furniture and fittings | | | 7,882,425 | 8,230,000 | 16,112,425 |
| 2220210 | Maintenance of computers ,software and accessories | 1,000,000 | | - 1,174,000 | 271,300 | 97,300 |
| 2420499 | Other creditors( motor vehicle,health commodities, computers and catering services) | 3,000,000 | | 44,077,603 | | 47,077,603 |
| 2640499 | Disbursement of L2s and L3s( 23 health facility) | 7,000,000 | | | | 7,000,000 |
| 2640499 | BREHS( building reseliant and responsive health system-world bank funded project) | 30,337,551 | | | | 30,337,551 |
| 2211310 | Contracted professionals | | | 9,365,600 | 9,000,000 | 18,365,600 |
| 2211305 | Contracted gurds and cleaning services | | | 1,113,000 | | 1,113,000 |
| 3111101 | Dental materials | | | 3,890,000 | | 3,890,000 |
| 2211306 | Membership fees dues and subscription to professinal bodies | | | 1,300,000 | | 1,300,000 |
| 3110701 | Purchase of two ALS ambulances plus two portable ventilaters) | 18,000,000 | | | | 18,000,000 |
| 2640499 | Other current transfer | | | 10,277,001 | | 10,277,001 |
| 3111299 | Purchase of rehabilitation materials | | | 600,000 | | 600,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,000,000 | | 2,519,378 | 2,400,000 | 5,919,378 |
| O&M | | 447,637,423 | 65,036,211 | 769,891,427 | 121,456,776 | 1,404,021,837 |
| **Total** | | **1,690,234,253** | **65,036,211** | **769,891,427** | **121,456,776** | **2,646,618,667** |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South East Alego | Preventive | CHS | SHA Registration for elderly people | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | Preventive | CHS | Renovation of staff house at Nyadhi dispensary | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Alego | Preventive | CHS | Provision of sanitary towels for girls in primary schools | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Asembo | Preventive | CHS | Fumigation of Health Facilities within East Asembo Ward | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | Preventive | CHS | Construction of Ndula dispensary - Migiro | | 5,000,000 | 5,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Preventive | CHS | Equipping of Gogo maternity wing | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Ugenya | Preventive | CHS | Construction of Kumira Komoro dispensary | | 5,900,000 | 5,900,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Ugenya | Preventive | CHS | Fencing of Kumira Komoro dispensary | | 700,000 | 700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | Preventive | CHS | Construction of staff house at Malunga dispensary | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | Preventive | CHS | Construction of laboratory at Nyagoko dispensary | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | Preventive | CHS | Completion of maternity wing at Obambo dispensary | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | Preventive | CHS | Renovation of Segere health center staff house | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | Preventive | CHS | Fencing of Nyadhi dispensary | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Central Alego | Preventive | CHS | Construction of Boro health center maternity wing | | 200,000 | 200,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Alego | Preventive | CHS | Completion of Obambo dispensary maternity wing | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | Preventive | CHS | Construction of pit latrines at Lela and Nyawara health facilities | | 1,400,000 | 1,400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | Preventive | CHS | Renovation and facelifting of Nyawara health centre | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | Preventive | CHS | Renovation and facelifting of Gongo health centre | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | Preventive | CHS | Supply and delivery of medical equipment to various health facilities within Central Gem Ward | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | Preventive | CHS | Supply of sanitary towels for menstrual hygiene health | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Gem | Preventive | CHS | Supply and delivery of sanitary towels to adolescent girls in promotion of menstrual hygiene health in Central Gem | | 1,450,000 | 1,450,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | Preventive | CHS | Construction of Ndula dispensary - Migiro | | 4,080,000 | 4,080,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Central Sakwa | Preventive | CHS | Construction of staff house at Oyamo Dispensary | | 1,014,912 | 1,014,912 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Gem | Preventive | CHS | Renovation of Ramula hospital | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Gem | Preventive | CHS | Completion of maternity wing at Ramula hospital | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | East Ugenya | Preventive | CHS | Construction of Kumira - Komoro dispensary | | 5,500,000 | 5,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | East Ugenya | Preventive | CHS | Fencing of Kumira Komoro dispensary with concrete poles, chain and gate | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Alego | Preventive | CHS | Fencing and erecting of gate at Umala dispensary | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Alego | Preventive | CHS | Completion of laboratory at Nyathengo dispensary | | 489,560 | 489,560 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Preventive | CHS | Face lifting of Ndere dispensary | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Preventive | CHS | Face lifting of Malanga dispensary | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Preventive | CHS | Completion of Got Regea maternity wing | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Gem | Preventive | CHS | Facelift of Ndere health center | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Uyoma | Preventive | CHS | Construction of pit latrine at Matera dispensary | | 600,000 | 600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | North Uyoma | Preventive | CHS | Completion of Okela dispensary | | 2,892,186 | 2,892,186 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Sigomere | Preventive | CHS | Renovation of Asango dispensary | | 1,600,000 | 1,600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Sigomere | Preventive | CHS | Construction of toilets at Asango dispensary | | 102,138 | 102,138 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Sigomere | Curative | CHS | Purchase and installment of generator at Sigomere sub county hospital | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South East Alego | Preventive | CHS | Site clearing, fencing and construction of gate and signage of new site for Bar Olengo Health Centre | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South East Alego | Preventive | CHS | Promotion of menstrual hygiene health for adolescent youth in South East Alego ward by provision of sanitary towels | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South East Alego | Preventive | CHS | Phase construction of Maternity wing at Bar Agulu Health Centre | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South East Alego | Preventive | CHS | Completion of Ting' Wangí health center maternity wing | | 772,179 | 772,179 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South East Alego | Preventive | CHS | Proposed fencing of Bar Agulu Dispensaries | | 151,520 | 151,520 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | Preventive | CHS | Fencing of Ouya dispensary | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | Preventive | CHS | Fencing of Anyuongi health center | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | Preventive | CHS | Supply and delivery of sanitary towels for reproductive health in South Sakwa | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | Preventive | CHS | Construction of toilets at Anyuongi dispensary | | 600,000 | 600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Sakwa | Preventive | CHS | Fencing of Gombe Health center | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | South Uyoma | Preventive | CHS | Distribution of sanitary towels to vulnerable girls in South Uyoma Ward | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | Preventive | CHS | Equipping of Yenga dispensary | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | Preventive | CHS | Renovation of Osure dispensary | | 900,000 | 900,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | Preventive | CHS | Completion of Luero dispensary | | 600,000 | 600,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Ukwala | Preventive | CHS | Installation of electricity, construction of placenta pit and fencing at Osure dispensary in Siranga | | 700,000 | 700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | Preventive | CHS | Installation of electricity, construction of placenta pit and fencing at Luero dispensary | | 900,000 | 900,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Ukwala | Curative | CHS | Construction of Maternity wing at Ukwala Hospital | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | Preventive | CHS | Fencing of Benga dispensary compound | | 700,000 | 700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | Preventive | CHS | Fencing of Uhembo dispensary compound | | 1,200,000 | 1,200,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Usonga | Preventive | CHS | Renovation (repair) of Sumba Dispensary staff house | | 632,142 | 632,142 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | Preventive | CHS | Fencing and gate installation at Kalkada dispensary | | 43,813 | 43,813 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | Preventive | CHS | Fencing and gate construction of the proposed Ndiwo dispensary | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | Preventive | CHS | Construction of four room maternity wing at the proposed Ndiwo dispensary | | 777,265 | 777,265 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | Preventive | CHS | Construction of four door pit latrine at the proposed Ndiwo dispensary | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Alego | Preventive | CHS | Construction of the proposed Kalkada dispensary | | 1,643,160 | 1,643,160 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | Preventive | CHS | Equipping and fencing of Sangla dispensary | | 4,000,000 | 4,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Asembo | Preventive | CHS | Renovation of Obaga dispensary maternity wing | | 582,539 | 582,539 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Gem | Preventive | CHS | Renovation of Uriri dispensary | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | Preventive | CHS | Equipping of Malunga maternity | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | Preventive | CHS | Fencing and gate at Orombe dispensary | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | Preventive | CHS | Repair of Malunga water project | | 700,000 | 700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Gem | Preventive | CHS | Fencing and gate at Malunga dispensary | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Sakwa | Preventive | CHS | Fencing, installation of gate and 10,000 liter water tank at Masita dispensary | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West uyoma | Preventive | CHS | Construction of maternity wing at Pap Kodero health center | | 2,500,000 | 2,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | Preventive | CHS | Renovation of maternity wing at Kagwa Health Centre | | 115,496 | 115,496 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | Preventive | CHS | Renovation of staff house at Manyuanda Health center | | 1,342,440 | 1,342,440 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Uyoma | Preventive | CHS | Renovation of staff house and Construction of 4 door pit latrines in Misori dispensary | | 712,992 | 712,992 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | Preventive | CHS | Construction of Outpatient Department (OPD) at Nyenye Misori health center | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | Preventive | CHS | Construction of male ward at Mageta health center | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | Preventive | CHS | Construction of staff house at Nyenye Misori Dispensary | | 2,700,000 | 2,700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Yimbo | Preventive | CHS | Completion of Nyenye Misori maternity wing | | 438,319 | 438,319 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | West Yimbo | Preventive | CHS | renovation of mageta health centre | | 611,687 | 611,687 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yala Township | Preventive | CHS | Fencing and toilet at Tatro health facility | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | Preventive | CHS | Construction of Pala dispensary (multi year) | | 6,000,000 | 6,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | Preventive | CHS | Fencing and other infrastructural development of Ulungo dispensary | | 6,000,000 | 6,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | Preventive | CHS | Construction of Otiato mortuary at Usigu sub county hospital | | 4,714,425 | 4,714,425 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | Preventive | CHS | Equipping of Usigu mortuary | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | Preventive | CHS | Facelift of Usigu health centre | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Yimbo East | Preventive | CHS | Renovation of Radier dispensary | | 1,500,000 | 1,500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Equipping of blood bank at SCRH(funiture and equipment) | | 1,169,600 | 1,169,600 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Construction and equipping of maternity theater complex at Sigomere Hospital | | 10,000,000 | 10,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion of Gunda Nina dispensary | | 1,169,600 | 1,169,600 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Equipping Of Sigomere Maternity Complex | | 10,000,000 | 10,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Preventive | CHS | Equipping Of Yala Casualty And Maternity Complex | | 20,000,000 | 20,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion Of Urenga Sub County Hospital | | 10,000,000 | 10,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion Of Ukwala Sub County Hospital Annex(Multi Year) | | 25,000,000 | 25,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Phased construction of Ukwala sub county hospital annex | | 9,209,822 | 9,209,822 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Construction of inpatient complex at Bar Ndege | | 1,106,296 | 1,106,296 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion of mechanical installation works at the surgical theatre complex at SCRH | | 18,000,000 | 18,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Construction of health centre and maternity wing Memba hospital | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Phased construction and equipping of maternity wing at Anyuongi dispensary | | 2,000,000 | 2,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Fencing, Gate construction and renovation of staff house at Mageta health centre | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion of Bondo funeral parlour and auxilliary works | | 6,000,000 | 6,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion of Orombe dispensary | | 500,000 | 500,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | construction of out-patient unit Co-funding of urenga hospital | | 28,400,000 | 28,400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion of staff house at Nyenye Misori | | 1,000,000 | 1,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Curative | CHS | Contruction of surgical theatre at SCRH | | 3,152,659 | 3,152,659 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Completion of SCRH funeral parlour | | 6,000,000 | 6,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Acquisition of storage tanks for Bondo SCH | | 484,857 | 484,857 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Procurement of 15 KEPI fridges for health centres and dispensaries | | 425,000 | 425,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Renovation of main county health stores at SCRH | | 2,800,000 | 2,800,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | purchace of equipments for renal unit. | | 2,400,000 | 2,400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | PURCHASE,COMMISIONING delivery and installation OF GENERATOR AT UKWALA HOSPITAL | | 1,700,000 | 1,700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Renovation to Masogo health centre | | 1,471,323 | 1,471,323 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Construction of staff house at Sifuyo health centre (PB) | | 464,727 | 464,727 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | EIA consultancy services (PB) | | 510,000 | 510,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Proposed supply,delivery installation and commissioning of various equipements (PB) | | 4,123,225 | 4,123,225 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Supply and delivery of eye equipment (PB) | | 1,254,600 | 1,254,600 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Proposed supply,delivery installation and commissioning of various equipements (PB) | | 892,500 | 892,500 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Preventive | CHS | Equipping of rehabilitation unit at SCRH | | 1,700,000 | 1,700,000 | 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 | | 850,000 | 850,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | completion of ndiwo dispensary (staff house ,lab,4 room maternity and 4 door pit latrine,gate and fencing) | | 2,125,000 | 2,125,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Equipping of Ndiwo dispensary | | 2,125,000 | 2,125,000 | 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 | 9,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Construction of male wards and staff quaters at Ligega Health Centre | | 850,000 | 850,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Renovation of Uhembo dispensary | | 850,000 | 850,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Construction of administration block and male ward at Ong'ielo sub county hospital | | 3,400,000 | 3,400,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Purchase of land for expansion of Ndori Health centre | | 2,550,000 | 2,550,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion of Oboch dispensary | | 850,000 | 850,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion of Simenya Dispensary | | 1,020,000 | 1,020,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Construction of paediatric (Children's) ward at Rwambwa Sub- County Hospital | | 1,700,000 | 1,700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Phased construction of Kamrembo Siwandhe modern dispensary | | 1,700,000 | 1,700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Preventive | CHS | Renovation of maternity wing at Bondo SCH | | 3,995,000 | 3,995,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Tiling of Miembe Dispensary | | 850,000 | 850,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion of lwala dispensary | | 991,889 | 991,889 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion of Kunya maternity wing | | 2,591,640 | 2,591,640 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Improvement of Boro hospital | | 8,000,000 | 8,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Improvement of infrastructure at Mbeka dispensary | | 2,550,000 | 2,550,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion of Got Nanga Dispensary | | 1,700,000 | 1,700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Equipping of Sangla dispensary | | 1,275,000 | 1,275,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Drilling and equipping of borehole at Bar Achuth Health centre | | 850,000 | 850,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Equipping of surgical theatre at SCRH | | 28,272,688 | 28,272,688 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Construction of gabro-pavement at the blood bank | | 1,700,000 | 1,700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Construction of casualty and maternity complex at Yala Sub county hospital | | 11,693,935 | 11,693,935 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Construction of toilet at Ligala dispensary in North Ugenya | | 552,500 | 552,500 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Curative | CHS | Construction of inpatient complex at Bar Ndege (Multi-year project) | | 3,448,725 | 3,448,725 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Renovation and facelifting of Olengo health centre | | 1,700,000 | 1,700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Phased construction of Ukwala Sub County Hospital Annex | | 17,229,901 | 17,229,901 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Fencing, Gate Construction and Renovation of Staff House at Mageta Island Dispensary | | 850,000 | 850,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Construction of Maternity at Boro Dispensary | | 3,000,000 | 3,000,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Proposed Equipping of Various Health Centres, Dispensaries, Maternities and Laboratories in Various Health Facilities in Bondo and Rarieda Sub Counties | | 394,825 | 394,825 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Construction of maternity wing at Kunya Dispensary | | 192,022 | 192,022 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion of Oboch dispensary (Pending) | | 850,000 | 850,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Improving the sewer system at Rwambwa sub county hospital (Pending) | | 85,000 | 85,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Completion of Orombe Dispensary (Pending) | | 1,105,000 | 1,105,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Purchase and Installation of Power Stabilizers for Siaya Referral , Ukwala , Ambira , Madiany, Bondo and Yala Hospitals | | 1,700,000 | 1,700,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Renovation of Maternity Unit at Ndere dispensary (Pending) | | 595,000 | 595,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Preventive | CHS | Purchase of land for expansion of Ukwala sub county hospital | | 850,000 | 850,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Preventive | CHS | Rehabilitation of Borehole at Nyamboyo Dispensary | | 425,000 | 425,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Fencing and Construction of 4 door pit latrine at Sifuyo health centre | | 631,003 | 631,003 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Renovation of Eye Clinics at Madiany and Ukwala hospitals | | 481,670 | 481,670 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Proposed mechanical installation works at the surgical theatre complex in SCRH | | 3,111,910 | 3,111,910 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| Executive | Executive | Curative | CHS | Acquisition of storage tanks for Bondo sub-County Hospital | | 850,000 | 850,000 | 3110202 | Non-Residential Buildings (offices, schools, hospitals, etc..) |
| **Total** | | | | | **-** | **448,443,690** | **448,443,690** | | |

# VOTE 5026 • LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

## Part A: Vision

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

## Part B: Mission

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

## Part C: Performance Overview and Background for programmes

The budgetary allocations for the department in the past three financial years 2023/24; 2024/25 and 2025/26 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Achievements

1. 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.
2. Siaya County Spatial Plan prepared and approved by the County Assembly
3. Facilitated inauguration of Bondo and Ugunja two Municipalities
4. Conferred twelve urban centers into municipal, town and market status

Challenges

Implementation challenges faced in the review period include:

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

Recommendations

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

Sector Priorities for FY 2026/27

1. Completion of of Valuation roll

2. Implementation of County spatial planning
3. Survey and mapping of public land,
4. Strategic Land banking
5. Planning of markets and urban centers

## 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.246,689,683 comprising Kshs.187,814,763 and Kshs.58,874,920 for recurrent and development expenditures respectively

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

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| **CP.1: General Administration, Planning And Support Services** | | | | | | | |
| **EXPECTED OUTCOME: Efficient Service Delivery And Improved Working Environment** | | | | | | | |
| SP1.1 General Administration and support services | CEC | Efficient service delivery | No. of Staff established | 43 | 47 | 50 | 55 |
| | CO | | Training Needs Assessments prepared annually | 1 | 1 | 1 | 1 |
| | Chief Admin | | No. of Staff trained | 3 | 10 | 15 | 20 |
| | | | No. of staff promoted | 10 | 10 | 21 | 28 |
| | | | No. of staff meetings held(Senior Management) | 2 | 4 | 4 | 4 |
| | | | No. of progress ports)reports(Quarterly ) | 4 | 4 | 4 | 4 |
| | | | No. of Conferences, workshops and seminars conducted | 1 | 2 | 3 | 3 |
| SP1.2. Planning and Support services | CEC | Efficient service delivery | No of Signed overall Performance Contracts | 5 | 5 | 5 | 5 |
| | CO, Chief admin and Heads of the Directorates | | No. of plans prepared (work plans and budgets) | 2 | 2 | 2 | 2 |
| | | | No. of vehicles bought and well maintained | 2 | 1 | 0 | 1 |
| | | | Utility costs | 12 | | 12 | 12 |
| **CP.2: Land Use Planning** | | | | | | | |
| **OUTCOME: Well Planned Land and Urban Areas for Sustainable Development of The County** | | | | | | | |
| SP2.1 **Land Use Planning** | CEC, CO, County Directorate of Physical Planning | County Spatial Plans, Land Use Plans, Part Development Plans and Planning Reports | No. Integrated Urban Development Land Use Plans prepared | 1 | 4 | 4 | 4 |
| | | | No. of Market plans prepared | 3 | 3 | 3 | 3 |
| **CP.3: County Land Administration and Surveying** | | | | | | | |
| **OUTCOME: Reduced Land Conflicts and Improved Investor Confidence** | | | | | | | |
| Land Administration and Survey | CEC, CO, County Directorate of Survey | Automation of public Land Records | No. of Land records automated | 1,500 | 6,000 | 7,000 | 0 |
| | | Strategic land banking for investment and public use established | No of Ha acquired | 0 | 45 | 45 | 45 |
| | | Processing of title deeds for public land | No. of public land title processed | 9 | 15 | 15 | 15 |
| | | Sensitization on Land matters | No. of sensitization for a conducted | 0 | 12 | 12 | 12 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **CP.4: Housing & Urban Development** | | | | | | | |
| **Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All** | | | | | | | |
| P4.1: Housing Development | CECM<br>CO<br>County Directorate of Housing | Preparation of design and construction of 24 housing units in Siaya and Bondo | No. of housing units constructed | 0 | 24 | 24 | 24 |
| | | Renovation of 6 County Government houses in Yala and Ukwala respectively | No of County staff houses renovated | 6 | 10 | 10 | 10 |
| Estate Management | | Connection of sewer line in Bondo | Km of sewer line connected | 0 | 1 | 2 | 2 |
| P4.2 Urban management and Infrastructure | CECM<br>CO | Establishment of 2 Municipal Boards(Bondo and Ugunja) | No. of Municipal Boards established | 2 | 2 | 0 | 0 |
| | County Directorate of Housing and Urban Development | Establishment of 4 town committees | No of established town committees | 0 | 4 | 1 | 1 |

# Part F: Summary of Expenditure by Programmes 2026/27–2028/29

| Programme | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| cp 1: physical planning | 56,568,663 | 75,152,425 | 82,667,668 | 90,934,434 |
| **Total Expenditure of program 1** | **56,568,663** | **75,152,425** | **82,667,668** | **90,934,434** |
| CP 2: General Administration | 28,033,678 | 37,599,389 | 41,359,328 | 45,495,261 |
| **Total expenditure of programme 2** | **28,033,678** | **37,599,389** | **41,359,328** | **45,495,261** |
| CP. 3. Land Survey and Mapping | 51,808,354 | 55,112,205 | 60,623,426 | 66,685,768 |
| **Total Expenditure of program 3** | **51,808,354** | **55,112,205** | **60,623,426** | **66,685,768** |
| Cp 4. Housing and Urban Development | 49,467,703 | 78,825,664 | 86,708,230 | 95,379,053 |
| **Total Expenditure of program 4** | **49,467,703** | **78,825,664** | **86,708,230** | **95,379,053** |
| **Total for All Programs** | **185,878,398** | **246,689,683** | **271,358,651** | **298,494,516** |

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

| Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Current Expenditure | 127,527,708 | 187,814,763 | 206,596,239 | 227,255,863 |
| Compensation to Employees | 40,439,068 | 40,439,068 | 44,482,975 | 48,931,272 |
| Use of goods and services | 87,088,640 | 147,375,695 | 162,113,265 | 178,324,591 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Other Recurrent | | | 0 | 0 |
| Capital Expenditure | 58,350,690 | 58,874,920 | 64,762,412 | 71,238,653 |
| Acquisition of Non-Financial Assets | 58,350,690 | 58,874,920 | 64,762,412 | 71,238,653 |
| Capital Transfers to Government Agencies | | | 0 | 0 |
| Other Development | | | 0 | 0 |
| **Total Expenditure of Vote ……** | **185,878,398** | **246,689,683** | **271,358,651** | **298,494,516** |

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

| Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| **Cp.1 General Administration, Planning and Support Services** | | | | |
| Current Expenditure | 28,033,678 | 37,599,389 | 41,359,328 | 45,495,261 |
| Compensation to Employees | 9,269,255 | 11,652,548 | 12,817,803 | 14,099,583 |
| Use of goods and services | 18,764,423 | 25,946,841 | 28,541,525 | 31,395,678 |
| Current Transfers Govt. Agencies | - | | - | - |
| Other Recurrent | - | | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | - | - |
| Capital Transfers to Govt. Agencies | - | | - | - |
| Other Development | - | | - | - |
| **Total Expenditure of Programme 1** | **28,033,678** | **37,599,389** | **41,359,328** | **45,495,261** |
| **CP. 2 Physical Planning** | | | | |
| Current Expenditure | 24,738,793 | 32,460,549 | 35,706,604 | 39,277,264 |
| Compensation to Employees | 10,129,093 | 10,657,398 | 11,723,138 | 12,895,452 |
| Use of goods and services | 14,609,700 | 21,803,151 | 23,983,466 | 26,381,813 |
| Current Transfers Govt. Agencies | - | | - | - |
| Other Recurrent | - | | - | - |
| Capital Expenditure | 31,829,870 | 42,691,876 | 46,961,064 | 51,657,170 |
| Acquisition of Non-Financial Assets | 31,829,870 | 42,691,876 | 46,961,064 | 51,657,170 |
| Capital Transfers to Govt. Agencies | - | | - | - |
| Other Development | - | | - | - |
| **Total Expenditure for programme 2** | **56,568,663** | **75,152,425** | **82,667,668** | **90,934,434** |
| **CP. 3 Land Surveying and Mapping** | | | | |
| Current Expenditure | 26,530,030 | 38,929,161 | 42,822,077 | 47,104,285 |
| Compensation to Employees | 13,913,245 | 10,973,342 | 12,070,676 | 13,277,744 |
| Use of goods and services | 12,616,785 | 27,955,819 | 30,751,401 | 33,826,541 |
| Current Transfers Govt. Agencies | - | | - | - |
| Other Recurrent | - | | - | - |

| Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Capital Expenditure | 25,278,324 | 16,183,044 | 17,801,348 | 19,581,483 |
| Acquisition of Non-Financial Assets | 25,278,324 | 16,183,044 | 17,801,348 | 19,581,483 |
| Capital Transfers to Govt. Agencies | - | | - | - |
| Other Development | - | | - | - |
| **Total Expenditure of programme 3** | **51,808,354** | **55,112,205** | **60,623,426** | **66,685,768** |
| **Cp.4. Housing and Urban Development.** | | | | |
| Current Expenditure | 48,225,207 | 78,825,664 | 86,708,230 | 95,379,053 |
| Compensation to Employees | 7,127,475 | 7,155,780 | 7,871,358 | 8,658,494 |
| Use of goods and services | 41,097,732 | 71,669,884 | 78,836,872 | 86,720,560 |
| Current Transfers Govt. Agencies | - | | - | - |
| Other Recurrent | - | | - | - |
| Capital Expenditure | 1,242,496 | - | - | - |
| Acquisition of Non-Financial Assets | 1,242,496 | | - | - |
| Capital Transfers to Govt. Agencies | - | | - | - |
| Other Development | - | | - | - |
| **Total Expenditure of Program 4** | **49,467,703** | **78,825,664** | **86,708,230** | **95,379,053** |
| **Total Expenditure** | **185,878,398** | **246,689,683** | **271,358,651** | **298,494,516** |

## Recurrent

| Code | Item | Physical Planning | Administration & Support Services | Lands & Survey | Housing & Urban Development | Total |
|---|---|---|---|---|---|---|
| 2110101 | Basic Salaries - Civil Services | 8,689,093 | 6,851,483 | 9,197,037 | 4,847,475 | 29,585,088 |
| 2110117 | Basic Salaries - Gross Monthly Pay | - | - | - | - | 0 |
| 21102201 | Wages for Contracted Employees (Including employer contributions Housing levy) | 1,968,305 | 1,608,305 | 1,776,305 | 2,308,305 | 7,661,220 |
| 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 | - | 452,880 | - | - | 452,880 |
| | WIBA | | 400,000 | - | - | 400,000 |
| | Gratuity-contracted employees | | 2,339,880 | | | 2,339,880 |
| 2120102 | Employer Contribution to Local Govt. Security Fund | - | - | - | - | 0 |
| PE=A | | 10,657,398 | 11,652,548 | 10,973,342 | 7,155,780 | 40,439,068 |
| | Medical Insurance | - | 6,000,000 | - | - | 6,000,000 |
| | Motor Vehicle Insurance | - | 1,000,000 | - | - | 1,000,000 |
| 2210101 | Electricity | 90,000 | 80,000 | 50,000 | 80,000 | 300,000 |
| 2210102 | Water and Sewerage Charges | 80,000 | 50,000 | 30,000 | 200,000 | 360,000 |
| 2210201 | Telephone, Telex, Facsimile & Mobile Phone Services | 10,000 | 25,000 | 8,000 | 9,000 | 52,000 |
| 2210203 | Courier & Postal Services | 10,000 | 25,000 | 25,000 | 25,000 | 85,000 |
| 2210301 | Travel Costs (Airline, Bus, Railway, Mileage Allowances, | 400,000 | 500,000 | 650,000 | 1,000,000 | 2,550,000 |
| 2210303 | Daily Subsistence Allowance | 850,000 | 650,000 | 750,000 | 850,000 | 3,100,000 |
| 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 | 75,000 | 25,000 | 50,000 | 50,000 | 200,000 |
| 2210403 | Daily Subsistence Allowance (foreign) | 50,000 | 50,000 | 350,000 | 50,000 | 500,000 |
| 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 | - | 100,000 | 200,000 | 500,000 |
| 2210503 | Subscription to News Papers, Magazines & Periodicals | 10,000 | 15,000 | 10,000 | 10,000 | 45,000 |

| Code | Item | Physical Planning | Administration & Support Services | Lands & Survey | Housing & Urban Development | Total |
|---|---|---|---|---|---|---|
| 2210504 | Advertisement, Awareness & Public Campaigns | 500,000 | - | 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 | 399,995 | 699,995 |
| 2210710 | Accommodation Allowance | 800,000 | 500,000 | 450,000 | 250,000 | 2,000,000 |
| 2210711 | Tuition Fees Allowance | 500,000 | 300,000 | 150,000 | 150,000 | 1,100,000 |
| 2210799 | Training Expenses- Other | 425,000 | 575,000 | 725,000 | 225,000 | 1,950,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food | 600,000 | 900,000 | 500,000 | 700,000 | 2,700,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 700,000 | 450,000 | 500,000 | 600,000 | 2,250,000 |
| 2210805 | National Celebrations | 60,000 | 40,000 | - | - | 100,000 |
| 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 | 600,568 | 517,654 | 997,653 | 3,381,765 |
| 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 | 2,000,000 | 350,000 | 100,000 | 140,000 | 2,590,000 |
| 2211201 | Refined Fuel and Lubricants for Transport | 800,000 | 700,000 | 450,000 | 550,000 | 2,500,000 |
| 2211305 | Contracted Guards and Cleaning services | 2,000,000 | 1,527,700 | 600,000 | 500,000 | 4,627,700 |
| 2211306 | Membership Fees, Dues & Subscriptions | 60,000 | 30,112 | 50,000 | 40,000 | 180,112 |
| 2211308 | Legal Dues, Arbitration & Compensation Payments | 200,000 | 100,000 | 150,000 | 480,000 | 930,000 |
| 2211310 | Contracted Professional Services(Strategic Plan) | 50,000 | 3,700,000 | 25,000 | 25,000 | 3,800,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 789,000 | 1,003,000 | 800,000 | 890,000 | 3,482,000 |
| 2220201 | Maintenance of Plant, Machinery & Equipment | - | - | - | - | 0 |
| 2220202 | Maintenance of Office Furniture & Equipment | 20,000 | 150,000 | 90,000 | 50,000 | 310,000 |
| 2220205 | Maintenance of Buildings and Stations - Non-Resident | 470,000 | 450,000 | 200,000 | 550,000 | 1,670,000 |
| 2220210 | Maintenance of Computers, Software, Networks and communication Equipment | 500,000 | 550,000 | 280,000 | 250,000 | 1,580,000 |
| 3110300 | Refurbishment of buildings | 700,000 | 354,000 | 321,949 | 269,009 | 1,644,958 |
| 3110701 | Purchase of Motor Vehicles | - | - | - | - | 0 |
| 3110902 | Purchase of Household and Institutional Appliances for towns | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 370,988 | 400,000 | 243,216 | 756,900 | 1,771,104 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment (including 4 Towns) | 290,765 | 908,000 | 930,000 | 630,000 | 2,758,765 |

| Code | Item | Physical Planning | Administration & Support Services | Lands & Survey | Housing & Urban Development | Total |
|---|---|---|---|---|---|---|
| 3111003 | Purchase of Air conditioners, Fans & Heating Appliances for towns | 450,000 | 450,000 | 250,000 | 150,000 | 1,300,000 |
| 3111004 | Purchase of Exchange and Other Communications Equipment | 600,000 | 450,456 | 600,000 | 356,700 | 2,007,156 |
| 3111005 | Purchase of Photocopiers and other Office Equipment | 911,508 | 950,000 | 780,000 | 650,000 | 3,291,508 |
| 3111401 | Facilitation to towns ( Usenge, Yala, Sega & Ukwala ) | - | - | - | 6,000,000 | 6,000,000 |
| 3111401 | Implementation of Valuation Roll | | | 13,000,000 | | 13,000,000 |
| 3111401 | Preparation of 3 market layouts (Mbolori-Central Alego, Bar Okwiri-East Yimbo, Bar Otok-North Gem) | 1,500,000 | - | - | | 1,500,000 |
| 3111401 | Implementation of Departmental Performance Contract/SPAS | 800,000 | 700,000 | 550,000 | 450,000 | 2,500,000 |
| | Facilitation of GIS Operations | | | 750,000 | | 750,000 |
| 3111401 | Prefeasibility & Appraisal Studies (Preparation of Local Physical and Land Use Development Plan for Sigomere urban area) | 1,000,000 | - | | - | 1,000,000 |
| 3111401 | Titling of public lands | - | - | 1,500,000 | | 1,500,000 |
| 3111401 | Prefeasibility & Appraisal Studies (Departmental Sector plans& Strategic Plan ) | 500,000 | 138,005 | 60,000 | 585,948 | 1,283,953 |
| | CRUAHC FY 2025/2026 | | | | 1,987,622 | 1,987,622 |
| | CRUAHC FY 2026/2027 | | | | 7,787,057 | 7,787,057 |
| | Grants UIG FY 2026/27 | | | | 16,000,000 | 16,000,000 |
| 2640499 | Grants UIG BF FY 2025/26 | - | - | - | 26,000,000 | 26,000,000 |
| O&M=B | | 21,803,151 | 25,946,841 | 27,955,819 | 71,669,884 | 147,375,695 |
| **Total=(A+B)** | | **32,460,549** | **37,599,389** | **38,929,161** | **78,825,664** | **187,814,763** |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Asembo | Lands | LPPH&UD | Purchase of land around Sangla B area for development of West Asembo SACCO center and cottage industries | | 2,000,000 | 2,000,000 | 3130100 | Acquisition of Land |
| Executive | West Asembo | Lands | LPPH&UD | Purchase of land for extension of Bar Aluru dispensary | | 1,000,000 | 1,000,000 | 3130100 | Acquisition of Land |
| Executive | Yimbo East | Lands | LPPH&UD | Purchase of Land for Komollo ECD and Purchase of land for Bar Kanyango Water Project Expansion | | 4,000,000 | 4,000,000 | 3130100 | Acquisition of Land |
| Executive | East Ugenya | Lands | LPPH&UD | Purchase of 2 acre land for Anyiko market | | 1,000,000 | 1,000,000 | 3130100 | Acquisition of Land |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Ukwala | Lands | LPPH&UD | Purchase of land for Uduma market | | 2,000,000 | 2,000,000 | 3130100 | Acquisition of Land |
| Executive | West Alego | Lands | LPPH&UD | Purchase of land for proposed Ulanda ECD center | | 200,000 | 200,000 | 3130100 | Acquisition of Land |
| Executive | West Asembo | Lands | LPPH&UD | Purchase of land in Memba sub location | | 1,500,000 | 1,500,000 | 3130100 | Acquisition of Land |
| Executive | West Asembo | Lands | LPPH&UD | Purchase of land for extension of Sangla dispensary | | 800,000 | 800,000 | 3130100 | Acquisition of Land |
| Executive | West Uyoma | Lands | LPPH&UD | Purchase of land for Kamariga market | | 1,200,000 | 1,200,000 | 3130100 | Acquisition of Land |
| Executive | West Yimbo | Lands | LPPH&UD | Purchase of land for Uhanya market | | 1,200,000 | 1,200,000 | 3130100 | Acquisition of Land |
| Executive | Yala Township | Lands | LPPH&UD | Purchase of land for the extension of Sauri health center | | 1,200,000 | 1,200,000 | 3130100 | Acquisition of Land |
| Executive | Executive | Physical Planning | LPPH&UD | Preparation, approval and implementation of the valuation roll | | 13,262,236 | 13,262,236 | 2211311 | Contracted Technical Services |
| Executive | Executive | Physical Planning | LPPH&UD | Variations for preparation of valuation roll | | 10,000,000 | 10,000,000 | 2211311 | Contracted Technical Services |
| Executive | Executive | Physical Planning | LPPH&UD | Siaya County Blue economy zoning plan | | 14,000,000 | 14,000,000 | 2211311 | Contracted Technical Services |
| Executive | Executive | Physical Planning | LPPH&UD | Designing and securing(title deed processing and fencing of Sega trailer park | | 2,012,914 | 2,012,914 | 2211311 | Contracted Technical Services |
| Executive | Executive | Physical Planning | LPPH&UD | Development of Land use Plan for Usenge Town | | 3,416,726 | 3,416,726 | 2211311 | Contracted Technical Services |
| Executive | Executive | Lands | LPPH&UD | Preparation of Valuation Roll | | 83,044 | 83,044 | 2211311 | Contracted Technical Services |
| **Total** | | | | | **-** | **58,874,920** | **58,874,920** | | |

# 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 2023/24; 2024/25 and 2025/26 prioritized Personnel. Emolument (P.E); Operations and Maintenance (O&M) and development expenditure lines.

Major achievements during the MTEF period include:

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

Challenges

Despite the achievements highlighted above, the department experienced some challenges. They include;

1. Limited resources available in comparison to the high demand for roads to be opened up.
2. Under budgeting in most cases thus low quality works
3. Litigation cases and requests for compensation arising from encroachment
4. Sometimes during the supplementary budget, project allocations are reduced for works already contracted hence accumulation in pending bills
5. Late procurement for the development works that leads to low absorption
6. 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 2026/27 include;

1. Opening of new roads
2. Maintenance of existing roads
3. Construction of box culverts and bridges

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.1,834,971,996 comprising Kshs.119,659,934 and Kshs.1,715,312,062 for recurrent and development expenditures respectively

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

| Programme/ Sub programme | Delivery Unit | Key Outputs | KPI | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| **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 | 71.2KM | 100KM | 1000KM | 100KM |
| | | Well maintained and motorable roads across the county | No. of km of existing county roads maintained | 447.3KM | 700KM | 700KM | 800KM |
| | | Tarmac county roads (Low volume tarmac) | No of Km of county roads tarmacked | 5KM | 5KM | 5KM | 5KM |
| | | Upgraded airstrip | Airstrip upgraded | 1 | 1 | 1 | 0 |
| | | New jetties | No. of jetties constructed | 0 | 1 | 1 | 2 |
| | | 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 | 0 | 1 | 1 | 1 |

| Programme/ Sub programme | Delivery Unit | Key Outputs | KPI | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| | | | procured and commissioned | | | | |
| SP 3.2: Quality assurance and control | | Supervise construction of county buildings | Monthly Project status reports. | 12 | 12 | 12 | 12 |
| | | Buildings inspected | No. of buildings inspected | 150 | 150 | 100 | 200 |
| **Programme 3: General Administration, Planning & Support Services** | | | | | | | |
| **outcome: Enhanced sectoral performance and improved citizen satisfaction** | | | | | | | |
| SP 3.1: Fire fighting | | County fire fighting station constructed and equipped | County fire fighting station | 0 | 0 | 1 | 0 |
| SP 3.2: Urban areas and markets lighting | | Existing solar street lights maintained | No of solar street lights maintained | 0 | 0 | 30 | 30 |
| | | 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 2025/26 | Estimate 2026/2027 | Projections | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Programme 1: Roads Development and Maintenance | 1,757,330,518 | 1,757,163,827 | 1,932,880,210 | 2,126,168,231 |
| **Total expenditure for program1** | **1,757,330,518** | **1,757,163,827** | **1,932,880,210** | **2,126,168,231** |
| Programme 2: Government Building Services | 10,072,402 | 4,800,202 | 5,280,222 | 5,808,244 |
| **Total expenditure for program2** | **10,072,402** | **4,800,202** | **5,280,222** | **5,808,244** |
| Programme 3: Administration | 19,285,964 | 63,007,967 | 69,308,764 | 76,239,640 |
| **Total expenditure for program3** | **19,285,964** | **63,007,967** | **69,308,764** | **76,239,640** |
| Programme 4: Energy | 0 | 10,000,000 | 10,300,000 | 10,609,000 |
| **Total expenditure for program 4** | **0** | **10,000,000** | **10,300,000** | **10,609,000** |
| **Total Gross Expenditure** | **1,786,688,884** | **1,834,971,996** | **2,017,769,196** | **2,218,825,115** |

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

| Expenditure Classification | Baseline Estimates 2025/26 | Estimate 2026/2027 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Current Expenditure | 119,845,934 | 119,659,934 | 131,625,927 | 144,788,520 |
| Compensation to Employees | 49,307,732 | 49,307,732 | 54,238,505 | 59,662,356 |
| Use of goods and services | 70,538,202 | 70,352,202 | 77,387,422 | 85,126,164 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Other Recurrent expenditures | | | 0 | 0 |
| Capital Expenditure | 1,666,842,950 | 1,715,312,062 | 1,886,843,268 | 2,075,527,595 |
| Acquisition of Non-Financial Assets | 1,666,842,950 | 1,715,312,062 | 1,886,843,268 | 2,075,527,595 |
| Capital Transfers to Government Agencies | | | 0 | 0 |
| Other Development expenditures | | | 0 | 0 |
| **Total Expenditure** | **1,786,688,884** | **1,834,971,996** | **2,018,469,196** | **2,220,316,115** |

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

| Expenditure Classification | BaselineEstimates | Estimates2026/2027 | Projected Estimates | |
|---|---|---|---|---|
| | 2025/2026 | | 2027/2028 | 2028/2029 |
| **Programme 1: Roads Development and Maintenance** | | | | |
| Current Expenditure | 90,487,568 | 51,851,765 | 57,036,942 | 62,740,636 |
| Compensation to Employees | 41,536,052 | 2,715,765 | 2,987,342 | 3,286,076 |
| Use of goods and services | 48,951,516 | 49,136,000 | 54,049,600 | 59,454,560 |
| Current Transfers Govt. Agencies | | | - | - |
| Other Recurrent expenditures | | | - | - |
| Capital Expenditure | 1,666,842,950 | 1,705,312,062 | 1,875,843,268 | 2,063,427,595 |
| Acquisition of Non-Financial Assets | 1,666,842,950 | 1,705,312,062 | 1,875,843,268 | 2,063,427,595 |
| Capital Transfers to Govt. Agencies | | | - | - |
| Other Development expenditures | | | - | - |
| **Total Expenditure 1** | **1,757,330,518** | **1,757,163,827** | **1,932,880,210** | **2,126,168,231** |
| **Programme 2: Government Buildings Services** | | | | |
| Current Expenditure | 10,072,402 | 4,800,202 | 5,280,222 | 5,808,244 |
| Compensation to Employees | 3,472,200 | | 0 | 0 |
| Use of goods and services | 6,600,202 | 4,800,202 | 5,280,222 | 5,808,244 |
| 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** | **10,072,402** | **4,800,202** | **5,280,222** | **5,808,244** |
| **Programme 3: Administration** | | | | |
| Current Expenditure | 19,285,964 | 63,007,967 | 69,308,764 | 76,239,640 |
| Compensation to Employees | 4,299,480 | 46,591,967 | 51,251,164 | 56,376,280 |
| Use of goods and services | 14,986,484 | 16,416,000 | 18,057,600 | 19,863,360 |
| 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** | **19,285,964** | **63,007,967** | **69,308,764** | **76,239,640** |
| **Programme 4: Energy** | | | | |
| **Current Expenditure** | | | | |

| Expenditure Classification | BaselineEstimates | Estimates2026/2027 | Projected Estimates | |
|---|---|---|---|---|
| | 2025/2026 | | 2027/2028 | 2028/2029 |
| **Compensation to Employees** | | | | |
| **Use of goods and services** | | | | |
| **Current Transfers Govt. Agencies** | | | | |
| **Other Recurrent expenditures** | | | | |
| **Capital Expenditure** | | | | |
| Acquisition of Non-Financial Assets | | 10,000,000 | 10,300,000 | 10,609,000 |
| **Capital Transfers to Govt. Agencies** | | | | |
| **Total Expenditure 4** | | **10,000,000** | **10,300,000** | **10,609,000** |
| **Total Vote** | **1,786,688,884** | **1,834,971,996** | **2,017,769,196** | **2,218,825,115** |

## Recurrent

| Codes | Item | Roads Development and Maintenance | Government Building Services | Administration | Total Estimates for 2026 - 2027 |
|---|---|---|---|---|---|
| 2110101 | Basic Salary civil services | | | 41,911,967 | 41,911,967 |
| 2110301 | House allowance | | | | 0 |
| 2110314 | Transport allowance | | | | 0 |
| 2110318 | Gratuity | | | | 0 |
| 2110320 | Leave allowance | 300,000 | | | 300,000 |
| 2110402 | Refund of Medical Expenses-inpatient | | | | 0 |
| | Staff promotion | | | | 0 |
| | Recruitment | | | 4,680,000 | 4,680,000 |
| | Funeral grant | | | | 0 |
| | Casual wages | 2,415,765 | | | 2,415,765 |
| 2110403 | Refund of Medical Expenses-Ex-Gratia | | | | 0 |
| PE=A | PE | 2,715,765 | 0 | 46,591,967 | 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) | 12,000,000 | | | 12,000,000 |
| 2210201 | Water and sewerage charges | 60,000 | 20,000 | 10,000 | 90,000 |
| 2210203 | Telephone, telex, facsmile and mails | 20,000 | | | 20,000 |
| 2210301 | Courier and postal services | 10,000 | | | 10,000 |
| 2210303 | Travel costs (airlines, bus, railwayc) | 1,750,000 | | 1,500,000 | 3,250,000 |
| 2210503 | Daily subsistance allowances (Including County Transport and Safety committee allowances) | 2,000,000 | 1,180,202 | 500,000 | 3,680,202 |
| 2210505 | Advertisements ,Awareness and public campaigns | 300,000 | | 80,000 | 380,000 |
| 2210604 | Trade shows and exhibitions | 50,000 | | | 50,000 |
| 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, Ac | 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 | 1,850,000 | 550,000 | 300,000 | 2,700,000 |
| 2210910 | Medical Insuarance | 3,146,000 | | 3,146,000 | 6,292,000 |
| 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 |

| Codes | Item | Roads Development and Maintenance | Government Building Services | Administration | Total Estimates for 2026 - 2027 |
|---|---|---|---|---|---|
| 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, | 200,000 | 200,000 | 300,000 | 700,000 |
| 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) | 2,000,000 | | | 2,000,000 |
| 2220101 | Maintenance expenses - motor vehicles ) | 2,000,000 | | 1,000,000 | 3,000,000 |
| 2220201 | Maintenance of plant, machinery and equipment (Including Fire Engine) | 2,000,000 | | | 2,000,000 |
| 2220202 | Maintenance of office furniture and equipment | 20,000 | | - | 20,000 |
| 2220203 | Maintenance of street lights | 3,500,000 | | | 3,500,000 |
| 2220205 | Maintenance of buildings and stations -- non-residential | 1,500,000 | | 500,000 | 2,000,000 |
| 2220210 | Maintenance of computers, software,CCTV and networks | 250,000 | | | 250,000 |
| 3111001 | Purchase of office furniture and fittings | 1,000,000 | | 1,000,000 | 2,000,000 |
| 3111002 | Purchase of computers, printers,phones and other equipment( survey equipment) | 1,000,000 | | 1,000,000 | 2,000,000 |
| 3114001 | Prefeasibility, Feasibility and Appraisal studies(Appraisal of BoQs, verification and Monitoring and Evaluation) | 500,000 | | 500,000 | 1,000,000 |
| 3110902 | Purchase of Household and Institutional Appliances | 100,000 | | 100,000 | 200,000 |
| | Equipment of material lab | - | | | 0 |
| 2220201 | Maintenance of plant, machinery and equipment (Including Grader, tipper and back hoe loader) | 500,000 | | | 500,000 |
| 3111003 | Purchase of air conditioners, fans and heating appliances | 500,000 | - | - | 500,000 |
| O&M=B | | 49,136,000 | 4,800,202 | 16,416,000 | 70,352,202 |
| **Total=(A+B)** | | **51,851,765** | **4,800,202** | **63,007,967** | **119,659,934** |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Sigomere | Roads | PWRE&T | Opening, grading, murraming and culverting of Hawagaya - Usenge road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sigomere | Roads | PWRE&T | Opening, grading, murraming and culverting of Umin - Hainga road | 0 | 2,200,000 | 2,200,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sigomere | Roads | PWRE&T | Maintenance of Uluthe road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Sigomere | Roads | PWRE&T | Maintenance of Luru - Ligala - Madungu - Ywaya road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sigomere | Roads | PWRE&T | Maintenance of Uloma - Sofia road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sigomere | Roads | PWRE&T | Opening, grading, murraming and culverting of Masenjho - Ligala road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sigomere | Roads | PWRE&T | Maintenance of Uloma - Ulanda road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWRE&T | Grading and culverting of Tumaini Road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWRE&T | Grading and culverting Tingwangi booster road | 0 | 500,000 | 500,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWRE&T | Grading and culverting of Katuda ring road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWRE&T | Grading of Kaki/Obare road and construction of Ngiya Kodondo Junction Culvert | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWRE&T | Opening and grading of Akuom - Rakuom road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWRE&T | Construction of Maridi Bridge in Ochere/Ojalo village, Nyang'oma Kogelo sublocation | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Uyoma | Roads | PWRE&T | Opening, grading, culverting and murraming of Karambim - Tanga - Madiany road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Uyoma | Roads | PWRE&T | Opening, grading, culverting and murraming of Nyakongo - Kamika - Kombe beach road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sidindi | Roads | PWRE&T | Completion of Ruwe - Mahondo box culvert | 0 | 4,500,000 | 4,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sidindi | Roads | PWRE&T | Opening, grading, culverting and murraming of Amigo - Masanga - Catholic - Kambad road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Sidindi | Roads | PWRE&T | Opening, grading, culverting and murraming of Muhola - Lwanda road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sidindi | Roads | PWRE&T | Opening, grading, culverting and murraming of Sidindi - Mulaha - Lula - Siga road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Uyoma | Roads | PWRE&T | Maintenance of Wiomino - Ndunya road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Uyoma | Roads | PWRE&T | Maintenance of Wiomino - Mayange road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Uyoma | Roads | PWRE&T | Maintenance of Ranyala - Agok road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWRE&T | Opening, grading, culverting and murraming of Okela - Kajuma - Migowa road | 0 | 2,400,000 | 2,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWRE&T | Opening, grading, culverting and murraming of Kagenga - Ochieng'a - Nyamasore road | 0 | 2,400,000 | 2,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWRE&T | Maintenance of Masala - Got Odiero road | 0 | 2,900,000 | 2,900,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWRE&T | Opening, grading, culverting and murraming of Rageng'ni - Kanyanawa road | 0 | 1,400,000 | 1,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWRE&T | Maintenance of Matera - Wath Omena road | 0 | 2,300,000 | 2,300,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Opening, grading and culverting of Abuche - Ndiru road | 0 | 1,750,000 | 1,750,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Maintenance of Malele - Awang Tar road | 0 | 750,000 | 750,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Opening, grading and culverting of Stadium - Wambusa road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Maintenance of Sulwe - Kodeny road | 0 | 550,000 | 550,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Murraming and compaction of Access road | 0 | 700,000 | 700,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | to Kambare Primary and Secondary Schools | | | | | |
| Executive | South Gem | Roads | PWRE&T | Maintenance of Malele - Akala road | 0 | 700,000 | 700,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Opening, grading, culverting and murraming of ACK Got Osir - Samadhe road | 0 | 800,000 | 800,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Maintenance of Otonglo - Nyona - Chapel - Kanyadua road | 0 | 750,000 | 750,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Maintenance of Akala - Paradise road | 0 | 500,000 | 500,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Maintenance of Akala - Riat road | 0 | 500,000 | 500,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Maintenance of Malele - Kanono road | 0 | 750,000 | 750,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Opening, grading and murraming of Ka Josephat - Ndiru road | 0 | 750,000 | 750,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Culverting of Kajuoga - Odok road | 0 | 500,000 | 500,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Maintenance of Rachare - Onduso road | 0 | 600,000 | 600,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Opening, grading, murraming and culverting of Akala stadium - Wath ding road | 0 | 1,200,000 | 1,200,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Opening, grading, murraming and culverting of Kajuoga - Kaol - Odok Rera road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Culverting ,Murraming & Grading of Ojwach -Ojwach Primary road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Maintenance of Kanyadwa - Chapel road | 0 | 501,270 | 501,270 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Maintenance of Kudho - Siala road | 0 | 379,295 | 379,295 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Maintenance of Obura - Nyangaga road | 0 | 1,300,000 | 1,300,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South Gem | Roads | PWRE&T | Maintenance of Ndiru - Ndori road | 0 | 313,203 | 313,203 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Maintenance of Wambusa - Awang' Tar - Malele road | 0 | 452,536 | 452,536 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Maintaiance of Malele - C.C.A road | 0 | 250,000 | 250,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWRE&T | Opening of Kanyadet Dispensary access road | 0 | 473,696 | 473,696 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWRE&T | Maintenance of Fuludhi – Manyala - Got Oyenga - Nyamila road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWRE&T | Maintenance of Mbaga - Rae Road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Sakwa | Roads | PWRE&T | Opening, grading and culverting of Kongile - Kotiato - Rakoro road | 0 | 3,500,000 | 3,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Sakwa | Roads | PWRE&T | Maintenance of Got Abiero - Ouya road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWRE&T | Routine maintenance of Ulukwe - Ywaya road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWRE&T | Routine maintenance of Rero – Orao - Lela road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWRE&T | Routine maintenance of Kamambla - Umrembo road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWRE&T | Routine maintenance of Got Nanga - Konyiri road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWRE&T | Routine maintenance of Jera - Mauna road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWRE&T | Routine maintenance of Jera – Lela - Usula road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWRE&T | Routine maintenance of Sega - Ndor road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Gem | Roads | PWRE&T | Grading and marraming of Sagam - Yala road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Gem | Roads | PWRE&T | Grading and marraming of Uranga - Mbinga road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Gem | Roads | PWRE&T | Maintenance of Ndere - Mulare Road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | North Gem | Roads | PWRE&T | Maintenance of Sigose – Upanda - Umina Road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Gem | Roads | PWRE&T | Murraming of Murumba - Sidada Road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Gem | Roads | PWRE&T | Murraming and Culverting of Lundha - Sirunga Road | 0 | 1,600,000 | 1,600,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWRE&T | Maintenance of Mwembe Tayari - Usenge - Kabuyu road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWRE&T | Maintenance of Ohendo - Adhanj road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWRE&T | Maintenance of Nyalenya - Masawa road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWRE&T | Maintenance of Aboke - Waliera road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWRE&T | Maintenance of Makomo - Nyayombe road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWRE&T | Maintenance of Siwoho - Anyanga - Ujumba road | 0 | 1,400,000 | 1,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWRE&T | Maintenance of Ayieko - Nyaharwa road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWRE&T | Maintenance of Ogeya - Yath Rateng' road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWRE&T | Maintenance of Kolali - Nyabera road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWRE&T | Maintenance of Musudhudhu - Jina/Marenyo road | 0 | 4,500,000 | 4,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWRE&T | Maintenance of Saola - Okero road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWRE&T | Maintenance of Adede Yaka road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWRE&T | Maintenance of Kanyamunga road | 0 | 1,800,000 | 1,800,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWRE&T | Maintenance of Joram Otieno - Ulalo wooden bridge road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWRE&T | General maintenance of Uganga - Rawalo bridge road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Yala Township | Roads | PWRE&T | Opening, grading and gravelling of Judith Magudha - Sauri Guu road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWRE&T | Maintenance of Aora Bao road and Bethsaida church stretch | 0 | 1,700,000 | 1,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWRE&T | Maintenance of Konya Ring Road | 0 | 1,200,000 | 1,200,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWRE&T | Maintenance of Kodongo – Nyawita road | 0 | 1,400,000 | 1,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWRE&T | Maintenance of Yuhula-Kanyunba road | 0 | 1,400,000 | 1,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWRE&T | Maintenance of Yogo - Kamarimba road | 0 | 1,200,000 | 1,200,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWRE&T | Maintenance of Yogo - Umer road | 0 | 1,400,000 | 1,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWRE&T | Opening and grading of Uyore - Uluthe ring road | 0 | 1,300,000 | 1,300,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWRE&T | Maintenance of Daudi - Ohaga - Nyabera road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWRE&T | Maintenance of Mkud - Bondo road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWRE&T | Maintenance of Olango - Nyandheho road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Gem | Roads | PWRE&T | Maintenance of Wangoji road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Gem | Roads | PWRE&T | Maintenance of Abir - Kamjema road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Gem | Roads | PWRE&T | Maintenance of Karuwa - Uriri road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Usonga | Roads | PWRE&T | Routine maintenance of Okudo road (Lunyu - Mahuru) | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Usonga | Roads | PWRE&T | Routine maintenance of Kamahwak - Dibuoro road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Usonga | Roads | PWRE&T | Routine maintenance of access road to Siriwo drying floor and store | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Usonga | Roads | PWRE&T | Routine maintenance of Kagoya - Nyambuye road | 0 | 1,800,000 | 1,800,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Usonga | Roads | PWRE&T | Routine maintenance of Kobuop - Nyamakaha road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Asembo | Roads | PWRE&T | Opening and murraming of Moses Siguda - Kabudho road | 0 | 57,000 | 57,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Asembo | Roads | PWRE&T | Manitenance of Nyamor access road | 0 | 51,000 | 51,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Asembo | Roads | PWRE&T | Maintenance of Kawino school access road | 0 | 51,000 | 51,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Asembo | Roads | PWRE&T | Maintenance of Kotoyi - Nyagoko road | 0 | 5,000,000 | 5,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Yimbo | Roads | PWRE&T | Grading, culverting and partial murraming of Uhanya - Pap Komenya - Usenge road | 0 | 3,500,000 | 3,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Yimbo | Roads | PWRE&T | Opening of Amani church - Kopenda - Martin road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Yimbo | Roads | PWRE&T | Maintenance of Kokwanja road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Yimbo | Roads | PWRE&T | Maintenance of Mosque road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yimbo East | Roads | PWRE&T | Opening, grading, gravelling, murraming and culverting of Usigu Mortuary and Lower Muguna Roads | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yimbo East | Roads | PWRE&T | Maintenance of Majengo - DC road | 0 | 2,700,000 | 2,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yimbo East | Roads | PWRE&T | Maintenance of Odhuro-Ka Rael road | 0 | 2,400,000 | 2,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yimbo East | Roads | PWRE&T | Opening of Mago - Daraja road | 0 | 1,100,000 | 1,100,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yimbo East | Roads | PWRE&T | Maintenance of Nyamonye - Pap Lela - Bur Iro road | 0 | 5,700,000 | 5,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yimbo East | Roads | PWRE&T | Maintenance of Majengo - Nyamsaji road | 0 | 1,800,000 | 1,800,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yimbo East | Roads | PWRE&T | Maintenance of Usigu market ring road and Uwaria- Nyangera Road | 0 | 1,800,000 | 1,800,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Sakwa | Roads | PWRE&T | Maintenance of Nyamira - Ugadhi - Kambajo road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Sakwa | Roads | PWRE&T | Maintenance of Kapiyo - Okanda - Ujwang'a road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWRE&T | Maintenance of Kayore - Kasadinja road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWRE&T | Maintenance of Koduoya - Kanyawegi road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWRE&T | Maintenance of Kowino Olak - Kodiyo road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWRE&T | Maintenance of Kanyapuoyo - Usidiu road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWRE&T | Opening and murraming of Luero - Sirand road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWRE&T | Culverting and maintenance of Kojunga - Sab road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Maintenance of Ndere ring road | 0 | 2,800,000 | 2,800,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Maintenance of Dunia Mbaya - Nyambusi road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Maintenance of Kotin - Kasiduho - Gama road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Maintenance of Rawa Catholic road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Opening, grading and gravelling of Otin Soyi Ramires road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Maintenance of Ogungo road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Maintenance of Pal Pal - Agulu road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Maintenance of Yenga - Obambo road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Maintenance of Rawa-Nyasanga-Ndere road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Maintenance of Karagalo-mbolori road | 0 | 2,600,000 | 2,600,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Maintenance of Ohuru-Malele road | 0 | 2,300,000 | 2,300,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Central Alego | Roads | PWER&T | Maintenance of Rasanga road in Nyadhi | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Maintenance of Ohuru Odheyo road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Alego | Roads | PWER&T | Opening and muramming of Owira-Ragen road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Gem | Roads | PWER&T | Grading and murraming of Ondisore market ringroad | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Gem | Roads | PWER&T | Labour based repair of Luri - Sinaga road | 0 | 1,200,000 | 1,200,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Gem | Roads | PWER&T | Grading and murraming of Nyamayoya A & B road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Gem | Roads | PWER&T | Opening and grading of Nyangweso - Mahoma road | 0 | 1,300,000 | 1,300,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Gem | Roads | PWER&T | Culverting and murraming of Koteng' - Kanyango road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Gem | Roads | PWER&T | Maintenance of Uyonga - Sirandu road | 0 | 1,400,000 | 1,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Gem | Roads | PWER&T | Murraming of Sinaga - Luri road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Gem | Roads | PWER&T | Murraming of Resriyo - Uywe road | 0 | 700,000 | 700,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Sakwa | Roads | PWER&T | Opening of Ka Ted Bonyo - Kasala - St. Stephen ACK road | 0 | 4,800,000 | 4,800,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Sakwa | Roads | PWER&T | Maintenance of Sianga - Kongolo road | 0 | 4,500,000 | 4,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Sakwa | Roads | PWER&T | Maintenance of Ka john-Riskies- Kogwari road | 0 | 1,350,000 | 1,350,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Sakwa | Roads | PWER&T | Maintenance of Wagusu - Liunda road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Asembo | Roads | PWER&T | Grading of Kandaria - Kandhere - Wera road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Asembo | Roads | PWER&T | Grading of Boi - Akado - Nyandiwa road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Asembo | Roads | PWER&T | Grading and spot murraming of Asembo Bay - Rabora - Okiro - Aduoyo road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | East Asembo | Roads | PWER&T | Grading and Murraming of Kawasonga - Aora Ogigo - Masamba road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Asembo | Roads | PWER&T | Grading and murraming of Oyude - Rambugu road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Asembo | Roads | PWER&T | Grading and murraming of Onyatta - Got Bondo - Konjiko - Aora Ober road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Asembo | Roads | PWER&T | Extension of opening and murraming of Kamalumbe ring road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Asembo | Roads | PWER&T | Opening, grading and murraming of Lumba - Chore - Oboch road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Asembo | Roads | PWER&T | Grading and murraming of Ka Elija - Gundarut - Kandaria road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Gem | Roads | PWER&T | Grading and murraming of Uranga - Koga road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Gem | Roads | PWER&T | Opening, grading and murraming of Sulwe - Mingawo - Chapel road | 0 | 796,999 | 796,999 | 3110823 | Construction Of Roads-Other |
| Executive | East Gem | Roads | PWER&T | Grading and murraming of Uranga - Lwala - Maungo road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Gem | Roads | PWER&T | Grading and murraming of Sagam - Mindhine road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Gem | Roads | PWER&T | Grading and murraming of Sinaga - Ugangu road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWER&T | Opening and grading of Yuhula - Mauna road | 0 | 1,400,000 | 1,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWER&T | Opening and grading of Munyenya - Inungo - Mazembe road | 0 | 1,400,000 | 1,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWER&T | Opening and grading of Mkud - Bondo Kolalo - Pap Kawagwena - Oguda - Korenda road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWER&T | Opening and grading of Raombo- Uring ring Road | 0 | 991,000 | 991,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | East Ugenya | Roads | PWER&T | Maintenance of samayeye-Uyore- Urenga Road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWER&T | Maintenance of Konya - Kodongo road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWER&T | Maintenance of Kodongo - Nyawita road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWER&T | Maintenance of Ujwang'a - Rakwoyo - Ohando road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWER&T | Construction of Luthehe box culvert | 0 | 4,450,000 | 4,450,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWER&T | Maintenance of Sigul - Olango - Nyandheho road | 0 | 10,553 | 10,553 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWER&T | Construction of Ndegwe footbridge | 0 | 700,000 | 700,000 | 3110823 | Construction Of Roads-Other |
| Executive | East Ugenya | Roads | PWER&T | Maintenance of Ramunde - Othwila - Omulo road | 0 | 1,400,000 | 1,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Opening, grading, culverting and gravelling of Sirakut - Achuodho - Hono road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Opening, grading, culverting and gravelling of Kobare - Masinde - Ka Amina road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Opening, grading, culverting and gravelling of Ka Ondele - Ka Oliewo - Usula primary school road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Maintenance of Ulafu - Nina - More road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Maintenance of Wadhbar - Ober Ogunga - Nyakongo road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Maintenance of Ugenge - Ogwato - Ober Ogunga - Nyakongo road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Maintenance and culverting of Hono - Gul Karagumo - Nyakongo road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | North Alego | Roads | PWER&T | Maintenance and excavation works on Pap Ndege - Sango - Ulalo road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Opening, grading, culverting and gravelling of Nyamboyo - Rachwi - Fuludhi road | 0 | 600,000 | 600,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Opening, grading and culverting of Kakidi - Ka Dala - Uranga road | 0 | 300,000 | 300,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Opening, grading and culverting of Oseno - Ka Olik - Luanda road | 0 | 1,400,000 | 1,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Maintenance of Umala Dispensary- Kolola road in North Alego | 0 | 1,494,776 | 1,494,776 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Maintenance of Fuludhi - Rachuonyo Road | 0 | 2,700,000 | 2,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Maintenance of Apende - Ochucha Road | 0 | 1,952,488 | 1,952,488 | 3110823 | Construction Of Roads-Other |
| Executive | North Alego | Roads | PWER&T | Maintenance of Kanungo-Mbaga- Uranga dam- rawa road | 0 | 2,450,726 | 2,450,726 | 3110823 | Construction Of Roads-Other |
| Executive | North Gem | Roads | PWER&T | Grading, murraming and culverting of Umgore - Mahua road | 0 | 2,600,000 | 2,600,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Gem | Roads | PWER&T | Murruming, Culverting and Grading of Lundha-Sirunga Road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Gem | Roads | PWER&T | Culverting of Lundha - Sirunga road | 0 | 500,000 | 500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Gem | Roads | PWER&T | Maintenance of Kamon road | 0 | 175,855 | 175,855 | 3110823 | Construction Of Roads-Other |
| Executive | North Gem | Roads | PWER&T | Maintenance of Mwadi - Kadinya road | 0 | 67,081 | 67,081 | 3110823 | Construction Of Roads-Other |
| Executive | North Gem | Roads | PWER&T | Maintenance of Aboke-Kanyaudo road | 0 | 3,500,000 | 3,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Sakwa | Roads | PWER&T | Opening, grading, culverting and murraming of Jaguga - Kobala road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | North Sakwa | Roads | PWER&T | Completion of grading and murraming of Katinga - Kotiato - Rakoro road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Sakwa | Roads | PWER&T | Maintenance of Nyamolo-Obala- Oluti- Kayogo road | 0 | 2,600,000 | 2,600,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Sakwa | Roads | PWER&T | Maintenance of Kogoye-Bar Opuk road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Sakwa | Roads | PWER&T | Opening and grading of Waringa - Kawinga dam road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North sakwa | Roads | PWER&T | Maintenance of Magipa-Dunya Road | 0 | 3,500,000 | 3,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North sakwa | Roads | PWER&T | Maintenance of Miruka-Jamboka- Ogago Road | 0 | 3,500,000 | 3,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North sakwa | Roads | PWER&T | Maintenance of Katinga-Kotiato- Rakoro Road | 0 | 1,700,000 | 1,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Sakwa | Roads | PWER&T | Maintenance of Gangu - Ajigo road | 0 | 500,000 | 500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Sakwa | Roads | PWER&T | Maintenance of Majiwa - Nyabenge - Nyandiek - Okola - Abom road | 0 | 0 | 0 | 3110823 | Construction Of Roads-Other |
| Executive | North Sakwa | Roads | PWER&T | Maintenance of Aila - Masinya road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Routine maintenance of Kagonya - Wedewo road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Routine maintenance of Wedewo - Urula road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Routine maintenance of Sega - Alwala road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Opening, grading and gravelling of Got Nanga - Konyri road | 0 | 1,800,000 | 1,800,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Opening, grading and gravelling of Rero - Orao - Lela road | 0 | 1,800,000 | 1,800,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Opening, grading and gravelling of Onjoro road | 0 | 1,200,000 | 1,200,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Opening, grading and gravelling of Ulukwe - Ywaya road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | North Ugenya | Roads | PWER&T | Routine of maintenance of Uderia - Nyamsenda road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Routine maintenance of Udira - Opata road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Routine maintenance of Agoko road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Opening, grading and culverting of Jera - Lela - Ogero road | 0 | 1,799,946 | 1,799,946 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Construction of Jera - Lela - Usula bridge | 0 | 566,169 | 566,169 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Grading and gravelling of Got Nanga - Ligala road | 0 | 1,300,000 | 1,300,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Grading and murraming of Sega - Ndor road | 0 | 381,196 | 381,196 | 3110823 | Construction Of Roads-Other |
| Executive | North Ugenya | Roads | PWER&T | Construction of Jera - Lela - Usula bridge | 0 | 794,402 | 794,402 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Maintenance of Migowa - Kolo road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Murraming, grading and culverting of Odede - Oyawre beach road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Opening, grading and culverting of Chianda - Otumba road | 0 | 2,400,000 | 2,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Opening, murraming and culverting of Mituri - Odinga road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Opening of Kamasai - Onyalo Biro road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Completion of Rageng'ni - Okela road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Grading, murraming and culverting of Rageng'ni - Adola road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Maintenance of Chianda - Mituri junction road | 0 | 600,000 | 600,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Maintenance of Achar - Agege junction road | 0 | 608,147 | 608,147 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | North Uyoma | Roads | PWER&T | Opening, grading and muramming of Wayaga-Kageyo-Kopiata road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Opening, grading, murraming and culverting of Migowa - Nyakila road | 0 | 300,000 | 300,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Opening, grading, murraming and culverting of Migowa - Chianda road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Grading, muramming and culverting of Ochienga-Maramba road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Opening, grading, murraming and culverting of Kasila - Oyawore road | 0 | 230,000 | 230,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Maintenance of Chianda-Agege-Kogonji road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | North Uyoma | Roads | PWER&T | Maintenance of Ragengni-Kogonji road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Siaya Township | Roads | PWER&T | Maintenance of St. Julians-Agage Road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Siaya Township | Roads | PWER&T | Maintenance of Awelo-Ojwang Road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sidindi | Roads | PWER&T | Construction of Ruwe - Mahondo twin box culvert | 0 | 9,000,000 | 9,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sidindi | Roads | PWER&T | Opening, grading, culverting and murraming of Joy ring road in Uhuyi | 0 | 1,800,000 | 1,800,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sidindi | Roads | PWER&T | Opening, grading, culverting and murraming of Okwero - Rakite road in Ruwe | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sidindi | Roads | PWER&T | Opening, grading, culverting and murraming of Kowino Oware - KCB Road in Rangala Sango | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sidindi | Roads | PWER&T | Opening, grading, culverting and murraming of Mabatini - Kokoth Okoth road in Daho village | 0 | 1,200,000 | 1,200,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Sidindi | Roads | PWER&T | Opening, grading, culverting and murraming of Simerro - Kokoko - Uyon road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sidindi | Roads | PWER&T | Repair of Simenya - Manyala box culvert | 0 | 700,000 | 700,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sidindi | Roads | PWER&T | Construction of footbridge connecting Nyiera primary school to Mung'ao sub location | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sidindi | Roads | PWER&T | Maintenance of Luanda - Kona legio Road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sidindi | Roads | PWER&T | Maintenance of Mulfumba ring Road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sigomere | Roads | PWER&T | Opening, grading, murraming and culverting of Siroha - Milleneum road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sigomere | Roads | PWER&T | Opening, grading, murraming and culverting of Pap Mungao - Rikobo - Kawanga hospital road | 0 | 51,672 | 51,672 | 3110823 | Construction Of Roads-Other |
| Executive | Sigomere | Roads | PWER&T | Grading, murraming and culverting of Ukalama - Uham - Sundusia road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sigomere | Roads | PWER&T | Grading, murraming and culverting of Got Osimbo - Samunga road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Sigomere | Roads | PWER&T | Murraming of Ulawe - Ukalama road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and culverting of Kogelo - Alwala - Rambo Road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and culverting of Mugane - Yao Lwanda - Rambo Road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and culverting of Nyajuok - Ong'ala - River Yala Road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and culverting of Usingo - Kwera - Barding road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South East Alego | Roads | PWER&T | Grading and culverting of Nyayo - Magungu Road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and culverting of Lwala Ojwando - Nyogwange Bridge Road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and culverting of Mur Malanga - Ndisi primary | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and culverting of Ng'ong'a Odima Road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and culverting of Goshen - Rambo - Alwala Road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading, murraming and culverting of Rock - Randago - Barding road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and murraming of Matera junction - Upanda road | 0 | 88,367 | 88,367 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading, murraming and culverting of Kademba - Yala bridge road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading, murraming and culverting of Sigana B - River (Agoro Oyombe) road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Energy | PWER&T | Rural electrification within South East Alego (matching fund with REREC) | 0 | 10,000,000 | 10,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and culverting of Nyamboi - Mrs Nandi - Malanga primary - Hon Atandi's road | 0 | 1,086,347 | 1,086,347 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Opening, grading and murraming of Got Aloo - Rapogi road | 0 | 55,287 | 55,287 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and murraming of Kasoyo - River Yala road | 0 | 67,098 | 67,098 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Opening, grading and murraming of Ashburn - Kanyioro road | 0 | 58,962 | 58,962 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South East Alego | Roads | PWER&T | Opening, grading and murraming of Uluthi - Abom River junction road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and murraming of Pap Oriang primary - Pap Gori/Randago road | 0 | 24,568 | 24,568 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading and murraming of Usingo junction - Usingo secondary road | 0 | 500,000 | 500,000 | 3110823 | Construction Of Roads-Other |
| Executive | South East Alego | Roads | PWER&T | Grading, culverting and murraming of Ojalo - Uuna road | 0 | 810,281 | 810,281 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Ndiru Hall - Maunga - Wambusa road | 0 | 750,000 | 750,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening and grading of Pap - Kagan - River Yala road | 0 | 300,000 | 300,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Ndori CCA - Lukas Diang'a - Wath Kasewe - Ndiru - Ochigo road | 0 | 850,000 | 850,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading and culverting of Kaelijah - Korwenje road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading, culverting and murraming of Rachare - Onduso road | 0 | 800,000 | 800,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Ndiru - Arudo - Kotiang road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Nyamkiria - Ojwaya road | 0 | 850,000 | 850,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading and culverting of Aluor - Kafrank road | 0 | 550,000 | 550,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading and culverting of Nyamkiria - Kabwana road | 0 | 450,000 | 450,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading and culverting of Rera - Kadola - Komol road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South Gem | Roads | PWER&T | Grading and culverting of Ndiru - Kawaga Jakambare - Kaknen - Kogango road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading, murraming and compaction of Obura - Nyangaga road | 0 | 750,000 | 750,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Maintenance of Ndori - Kaban'g road | 0 | 300,000 | 300,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading and culverting of Gogni - Anyama - Agwaya road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Gombe Katieno - Uthaya - Ming'wawo road | 0 | 750,000 | 750,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Ludha - Kamolo - Ojwach road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Dimitri - Ojwach road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Othuthu - Gombe road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Gombe - Chapel - Kandira road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Kachiaji - Sulwe - Gombe road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading of Gombe - Ogero road | 0 | 400,000 | 400,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading of Gombe Mula - Uthaya road | 0 | 300,000 | 300,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading of Gombe - Sulwe road | 0 | 300,000 | 300,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading of Kudho - Siala - River Yala road | 0 | 370,000 | 370,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading of Panyako - Siala road | 0 | 300,000 | 300,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Dok - River Yala road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Nyaolo - Stadium - Ndiru road | 0 | 400,000 | 400,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Tera - Osembe - Kajuoga road | 0 | 750,000 | 750,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Ondhong' - Wasidiwa - Kowiny road | 0 | 750,000 | 750,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening and grading of Wasidiwa - Odawa - Kang'ango road | 0 | 400,000 | 400,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Culverting, murraming, grading and compaction of Kabado - Alando - Kambego road | 0 | 850,000 | 850,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening and grading of Aluor - Nyamkiria road | 0 | 580,000 | 580,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Abuche - Kashem - Ndiru school road | 0 | 600,000 | 600,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading and culverting of Odendo - Mador road | 0 | 450,000 | 450,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Wang'bith - Wangu road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Wang'bith - Wangu road | 0 | 700,000 | 700,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening and grading of Odendo - Luanda road | 0 | 350,000 | 350,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Grading of Nywawawa - Othuro road | 0 | 350,000 | 350,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening, grading and culverting of Pala - Onyinyore road | 0 | 650,000 | 650,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South Gem | Roads | PWER&T | Grading, murraming and compacting of Rera - Ndiru - Yago road | 0 | 45,166 | 45,166 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening and grading of Kasus - Ochiri - Madar - Baghdad road | 0 | 50,015 | 50,015 | 3110823 | Construction Of Roads-Other |
| Executive | South Gem | Roads | PWER&T | Opening and grading of Kabwana - Nyamkiria - Kambare road | 0 | 464,366 | 464,366 | 3110823 | Construction Of Roads-Other |
| Executive | Central Sakwa | Roads | PWRE&T | Maintenance of Ka Nanga - Sirongo junction road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Sakwa | Roads | PWRE&T | Maintenance of HTCA - Serawongo - Maresa road | 0 | 4,500,000 | 4,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Sakwa | Roads | PWRE&T | Maintenance of Ndiwo - Onjut road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Sakwa | Roads | PWRE&T | Maintenance of Odongo Mang'ako - Sirongo | 0 | 4,500,000 | 4,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Sakwa | Roads | PWRE&T | Maintenance of Albert Ouko - Maraka - Nyang'oma road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Sakwa | Roads | PWRE&T | Opening of Aora Katao - Uyawi secondary road | 0 | 3,500,000 | 3,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Sakwa | Roads | PWRE&T | Maintenance of Uyawi - Nyasirere - Liunda road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Central Sakwa | Roads | PWRE&T | Maintenance of Ka Akuto road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Sakwa | Roads | PWER&T | Maintenance of Kodindo - Kathoma road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Sakwa | Roads | PWER&T | Maintenance of Musa Adero road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Uyoma | Roads | PWER&T | Opening and grading of Kudho - Madiany road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Uyoma | Roads | PWER&T | Maintenance of Lieta - Mumbo road | 0 | 1,900,000 | 1,900,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Uyoma | Roads | PWER&T | Maintenance of Ndigwa - Kamagambo road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | South Uyoma | Roads | PWER&T | Maintenance of Kamalago - Kanyamimo road | 0 | 1,900,000 | 1,900,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Ugunja | Roads | PWER&T | Maintenance of Mbosie - Oloma Murumba - Lokro road 2.3km | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ugunja | Roads | PWER&T | Maintenance of Kowako - Ralum road 1.7km | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ugunja | Roads | PWER&T | Opening and grading and gravelling of Imbaya - Kowiye - Sarongo road 2.3km | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWER&T | Maintenance of Ukwala - Yenga road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWER&T | Opening and murraming of Yenga Catholic - Kodungo road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWER&T | Maintenance of Siranga junction - Kawange road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWER&T | Maintenance of Kawanga - Uduma junction road | 0 | 1,950,000 | 1,950,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWER&T | Opening of Siranga primary ring road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWER&T | Opening of Wang'e Tar road | 0 | 1,200,000 | 1,200,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWER&T | Opening and murraming of Siranga ACK - Nzoia road | 0 | 1,250,000 | 1,250,000 | 3110823 | Construction Of Roads-Other |
| Executive | Ukwala | Roads | PWER&T | Maintenance of Nzoia - Nyadombo road | 0 | 200,000 | 200,000 | 3110823 | Construction Of Roads-Other |
| Executive | Usonga | Roads | PWER&T | Maintenance of Kawabini - Otema - Mahanga road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Usonga | Roads | PWER&T | Routine maintenance of Nyangera ring road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Usonga | Roads | PWER&T | Maintenance of Tarmac - Mahero primary (Ogalo Sarah) road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Usonga | Roads | PWER&T | Routine maintenance of Dibuoro- Kanyangayo-Lunyu Road | 0 | 364,194 | 364,194 | 3110823 | Construction Of Roads-Other |
| Executive | Usonga | Roads | PWER&T | Maintenance of Nyadorera ring road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Usonga | Roads | PWER&T | Extension and culverting at Bukhowa on Dibuoro - Bukhowa road | 0 | 2,507,380 | 2,507,380 | 3110823 | Construction Of Roads-Other |
| Executive | Usonga | Roads | PWER&T | Maintenance of Kokelo - Kasawo - Luhwa rice farm road | 0 | 2,660,340 | 2,660,340 | 3110823 | Construction Of Roads-Other |
| Executive | West Alego | Roads | PWER&T | Repair and maintenance of Oloo road | 0 | 850,000 | 850,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Alego | Roads | PWER&T | Repair and maintenance of Roho Luanda - Konyayo road | 0 | 843,000 | 843,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Alego | Roads | PWER&T | Completion of Pap Yamo - Rabar Dip - Hasada road | 0 | 843,000 | 843,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Alego | Roads | PWER&T | Completion of Osodo road | 0 | 860,000 | 860,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Alego | Roads | PWER&T | Maintenance of Uranga ACK - Nyadiang'a - Ndiwo road | 0 | 950,000 | 950,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Alego | Roads | PWER&T | Maintenance of Mwer - Uradi road | 0 | 935,000 | 935,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Alego | Roads | PWER&T | Maintenance of Ojengo road | 0 | 990,000 | 990,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Alego | Roads | PWER&T | Maintenance of Lejo Uranga - Mahero - Urimba road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Alego | Roads | PWER&T | Maintenance of Kombogo - Kabaria - Canal - Fr. Joseph road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Alego | Roads | PWER&T | Bush clearing, opening, grading and culverting of Karieya - Kaganda - Kombiyo - K'Ongaya road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Alego | Roads | PWER&T | Bush clearing, opening, grading and culverting of Kasiambe - Luanda Kowodho - Udenda road | 0 | 1,200,000 | 1,200,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Asembo | Roads | PWER&T | Maintenance of Bar Aluru - Kametho road | 0 | 500,000 | 500,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Asembo | Roads | PWER&T | Opening, murraming and culverting of Kathomas - Ka Oloo Uhure road | 0 | 7,500,000 | 7,500,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Asembo | Roads | PWER&T | Murraming and culverting of Akom - Tiga road | 0 | 200,000 | 200,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Gem | Roads | PWER&T | Grading and gravelling of Panyako - Nguge road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Gem | Roads | PWER&T | Grading and gravelling of Ayora - Abir road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Gem | Roads | PWER&T | Grading and gravelling of Ngiya- Wadh Sewe road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Gem | Roads | PWER&T | Grading and gravelling of Bar Kawandu road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Gem | Roads | PWER&T | Grading and gravelling of Ober road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Gem | Roads | PWER&T | Opening of Karuwa - Awang tar - Bar Kokong'o road | 0 | 982,210 | 982,210 | 3110823 | Construction Of Roads-Other |
| Executive | West Gem | Roads | PWER&T | Grading and gravelling of Ulamba - Nyangulu road | 0 | 300,000 | 300,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Sakwa | Roads | PWER&T | Murraming and culverting of University - Garage (Yawo Garage) road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Sakwa | Roads | PWER&T | Murraming and culverting of Asere road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Sakwa | Roads | PWER&T | Murraming and culverting of Abindu - Hospital road | 0 | 1,400,000 | 1,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Sakwa | Roads | PWER&T | Murraming and culverting of Milando - Nyamira road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Sakwa | Roads | PWER&T | Opening, murraming and culverting of Maranda - Jina (Ugadhi) road | 0 | 5,000,000 | 5,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Sakwa | Roads | PWER&T | Maintenance of Maranda - Oseno road | 0 | 190,000 | 190,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Sakwa | Roads | PWER&T | Maintenance of Masita - Mileng'a - Abawa road | 0 | 4,500,000 | 4,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Sakwa | Roads | PWER&T | Maintenance of Ng'iya - Okanda - Nyadunyi - Sinyanya - Nyandusi - Obondo road | 0 | 200,000 | 200,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWER&T | Maintenance of Nyang'u - Obet road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Ugenya | Roads | PWER&T | Maintenance of Kapuoyo junction -Kolali market road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWER&T | Maintenance of Karanja junction - MJB Center - Katul road | 0 | 900,000 | 900,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWER&T | Maintenance of Miyare - Odolo Tong' gwen road | 0 | 30,534 | 30,534 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWER&T | Opening and grading of Ka Yanga - Amien - Masat road | 0 | 65,168 | 65,168 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWER&T | Opening and grading of Ratado health center - Agunja - Sifuyo road | 0 | 2,200,000 | 2,200,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWER&T | Opening and grading of Chief Mbago - Odienya road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWER&T | Opening and grading of Pap Olang' - Nyandwir road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWER&T | Maintenance of Uyundo - Ogeya - Nyalenya road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWER&T | Maintenance of Afumbre - Tong' Gwen - Murumba road | 0 | 6,700,000 | 6,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Ugenya | Roads | PWER&T | Opening and grading of Uluthe - Ogawo road | 0 | 1,300,000 | 1,300,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Uyoma | Roads | PWER&T | Maintenance of Manyuanda - Odhoche road | 0 | 39,364 | 39,364 | 3110823 | Construction Of Roads-Other |
| Executive | West Uyoma | Roads | PWER&T | Maintenance of Kojal - Obenge road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Uyoma | Roads | PWER&T | Maintenance of Ka Ignius-Kanundu- Misori dispensary road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Uyoma | Roads | PWER&T | Maintenance of Uyoha - Nyabera road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Uyoma | Roads | PWER&T | Grading of Misori junction - Mahanya and opening of Mahanya - Kitimbo road | 0 | 100,000 | 100,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Uyoma | Roads | PWER&T | Opening of Nyagwara-Langu- Ojawa road | 0 | 2,700,000 | 2,700,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Yimbo | Roads | PWER&T | Grading and murramming of Sindho- Anyanga Road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Yimbo | Roads | PWER&T | Maintenance of various roads within West Yimbo Ward | 0 | 1,592,761 | 1,592,761 | 3110823 | Construction Of Roads-Other |
| Executive | West Yimbo | Roads | PWER&T | Opening of Urima - Nyenye - Honge beach road | 0 | 2,401,126 | 2,401,126 | 3110823 | Construction Of Roads-Other |
| Executive | West Yimbo | Roads | PWER&T | Grading and murraming of Honge - Uhuaya road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | West Yimbo | Roads | PWER&T | Opening of Sindho - Anyanga - Kokwanja road | 0 | 2,424,588 | 2,424,588 | 3110823 | Construction Of Roads-Other |
| Executive | West Yimbo | Roads | PWER&T | Maintenance of Got Agulu - Oundo road | 0 | 590,072 | 590,072 | 3110823 | Construction Of Roads-Other |
| Executive | West Yimbo | Roads | PWER&T | Maintenance of Usenge-Komenya- Uhanya Road | 0 | 100,000 | 100,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWER&T | Grading, murraming and compaction of Yala White House - Anyiko road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWER&T | Grading, murraming and compaction of Sauri ring road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWER&T | Grading, murraming and compaction of Arunga - Oyundi road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWER&T | Grading, gravelling and compaction of Mapera - Prof Ombaka road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWER&T | Culvert installation on different roads (Marenyo Chumbe, Marenyo market, Prof Magoha - Ochido road) | 0 | 1,200,000 | 1,200,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWER&T | Maintenance and improvement of various roads within Yala Township Wards | 0 | 3,500,000 | 3,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWER&T | Grading, murraming and compaction of Ogol - Sirodha road | 0 | 2,200,000 | 2,200,000 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWER&T | Opening and murraming of Richard Omollo road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Yala Township | Roads | PWER&T | Murruming of Pussu-Arude road | 0 | 1,246,710 | 1,246,710 | 3110823 | Construction Of Roads-Other |
| Executive | Yala Township | Roads | PWER&T | Maintanance of anyiko sauri -nyamninia road - | 0 | 442,206 | 442,206 | 3110823 | Construction Of Roads-Other |
| Executive | Yimbo East | Roads | PWER&T | Maintenance of Kasau primary school road | 0 | 1,005,175 | 1,005,175 | 3110823 | Construction Of Roads-Other |
| Executive | Yimbo East | Roads | PWER&T | Maintenance of Nyamonye-Inner Outering road | 0 | 2,679,157 | 2,679,157 | 3110823 | Construction Of Roads-Other |
| Executive | Yimbo East | Roads | PWER&T | Maintenance of Nyamonye-Masamba-Bur Iro road | 0 | 3,197,154 | 3,197,154 | 3110823 | Construction Of Roads-Other |
| Executive | Yimbo East | Roads | PWER&T | Maintenance of Nyamonye-Masamba ECD road road | 0 | 2,433,293 | 2,433,293 | 3110823 | Construction Of Roads-Other |
| Executive | Yimbo East | Roads | PWER&T | Opening of Usigu mortuary-lower muguna road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kanyamwot road | 0 | 1,806,250 | 1,806,250 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Lisiwa road | 0 | 1,700,000 | 1,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Agwara - Riwa road | 0 | 255,000 | 255,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Routine maintenance of Usenge & Asembo Bay Jetties | 0 | 255,000 | 255,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Kauch -Kosere road maintainance | 0 | 255,000 | 255,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Camunya-Nazarene-Nyamasare primary school road 1.7km | 0 | 297,500 | 297,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening and grading of Ka japolo--Kongaroma-Pap odugo road 2.0km | 0 | 297,500 | 297,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of St. Patrick Ugana road | 0 | 297,500 | 297,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ratado Pentecost Sifuyo road | 0 | 340,000 | 340,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Maintenance of Awendo Doho road | 0 | 297,500 | 297,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Odipo Ligose road | 0 | 297,500 | 297,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Luanda Ugore road | 0 | 297,500 | 297,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ujuanga Rice Scheme road | 0 | 297,500 | 297,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Olango Nyandeho Sigul road | 0 | 340,000 | 340,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Randago Bama Kodiyo road in South East Alego | 0 | 212,500 | 212,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyamonye Pap Lela mago road | 0 | 4,250,000 | 4,250,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Bar Kanyango Ulungo road | 0 | 2,975,000 | 2,975,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyalunya-Pap kodero road | 0 | 297,500 | 297,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading and murraming of Sinaga- Luri Road | 0 | 212,500 | 212,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ulamba - Ofudho Road | 0 | 212,500 | 212,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of Ogam - Ragak Nyamonye Road | 0 | 680,000 | 680,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kowinyo road | 0 | 227,169 | 227,169 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Makasembo - Kamariga road | 0 | 212,500 | 212,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kajairo-Nyathengo- Urewe Road | 0 | 212,500 | 212,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Bar Mayoyo- Ogongo- Tula Road | 0 | 212,500 | 212,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kakara-Ndor Road | 0 | 212,500 | 212,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Construction of Ndiru Box culvert | 0 | 425,000 | 425,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Reconstruction of 36metres span Ndiwo foot bridge | 0 | 17,300,000 | 17,300,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Construction of Luero Sirand- Wadenya Box Culvert | 0 | 4,250,000 | 4,250,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Construction of Box Culvert at Umawa- Orao Road | 0 | 7,000,000 | 7,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Komollo road | 0 | 2,550,000 | 2,550,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading, Murraming and culverting of Mauna Dam Road | 0 | 297,500 | 297,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Upgrade to Bitumen Standard Rabango- Siaya Township Schools Road | 0 | 212,500 | 212,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of River Nzoia-Osindo Road | 0 | 212,500 | 212,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of bondo-luru road in East Ugenya | 0 | 212,500 | 212,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading and murruming of Siwanda road | 0 | 297,500 | 297,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of No. kaula-Langi-Mawira road | 0 | 255,000 | 255,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Completion of Opata box culvert & maintenance of the Opata access road (PB) | 0 | 425,000 | 425,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Uring- Bar Ober Road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Phased upgrade of Yala Ring Road | 0 | 9,925,000 | 9,925,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Upgrading to Bitumen standard of Kababa Siaya Central Primary school road (Pending bill) | 0 | 425,000 | 425,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening ,grading ,gravelling of Acham Road (PB) | 0 | 4,250,000 | 4,250,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of various roads within West Yimbo Ward | 0 | 425,000 | 425,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Kanyaboli – Junction – Kamulango Kastoto road | 0 | 850,000 | 850,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nina-Nyamila road in North Alego | 0 | 297,500 | 297,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Construction of Opata Box box culvert in Sidindi ward | 0 | 340,000 | 340,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Aluny - Pundo road | 0 | 170,000 | 170,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Completion of Luthehe Box Culvert | 0 | 1,785,000 | 1,785,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Construction and murramming of Kolewe Bridge conneting Gongo and Kagilo | 0 | 7,000,000 | 7,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Dr. Odipo-Siling- Abwao Legion Church Road in West Asembo | 0 | 2,550,000 | 2,550,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Tiga-Akom Road in West Asembo | 0 | 1,700,000 | 1,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Lwak-Okenye- Saradidi- Ka chief Road in West Asembo | 0 | 2,125,000 | 2,125,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Omboye School- Kiswaro school Road in West Asembo | 0 | 2,550,000 | 2,550,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Omboye - Kiswaro - Olwande - Nyagoko road | 0 | 1,379,063 | 1,379,063 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, murraming and culverting of Kokelo - Kogonga road | 0 | 1,190,000 | 1,190,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading, murraming and culverting of Lusi - Ruma road | 0 | 1,615,000 | 1,615,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Kotieno-Ka abungu road maintainance | 0 | 1,722,950 | 1,722,950 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Amoyo market-Kochilo beach road maintainance | 0 | 663,000 | 663,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Chianda-Agege road in North Uyoma | 0 | 1,275,000 | 1,275,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ragengni-Kogonji road | 0 | 1,122,000 | 1,122,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Sidindi Ndere road | 0 | 2,507,500 | 2,507,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ratado Paul Biyya Wath Wangadia road | 0 | 85,000 | 85,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ratado new market - Kadera - Wath Rakite road | 0 | 1,955,000 | 1,955,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kambithi - Siginga School road | 0 | 2,295,000 | 2,295,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ratado Kamanum Osore road | 0 | 109,183 | 109,183 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ndwara Ojaga road | 0 | 2,554,250 | 2,554,250 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ukwala Usdiu Uyundo road | 0 | 1,613,851 | 1,613,851 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nzoia Ogano Road | 0 | 2,167,500 | 2,167,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Sega Ugambe Ogero road | 0 | 2,167,500 | 2,167,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Mahoma road | 0 | 1,997,500 | 1,997,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Matibabu Ochol road | 0 | 2,252,500 | 2,252,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyalenda Umer Usinda road | 0 | 2,507,500 | 2,507,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Bondo Luru Ujwanga road | 0 | 2,329,000 | 2,329,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyamula-Sinagu road | 0 | 2,932,500 | 2,932,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Siranga Kanyagilo | 0 | 2,252,500 | 2,252,500 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Maintenance of Kokwiri-Kothuondo- Mangare-Lolwe road | 0 | 2,592,500 | 2,592,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of County roads in Siaya township | 0 | 5,000,000 | 5,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Uranga - Kabura road | 0 | 2,592,500 | 2,592,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, murraming and culverting of Kachief-Kabongo Musa- Kotenga road | 0 | 1,445,000 | 1,445,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Aluor-Pala- Ogero Road | 0 | 2,620,000 | 2,620,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Fish Banda - Kanyaboli - Swila - Kadaktari junction - Harambee road | 0 | 402,782 | 402,782 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Kanyaboli - Dip Swila - Kafuawo - Kanyiko - Kachieng junction road | 0 | 540,148 | 540,148 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, murraming and culverting of Bar Aluru-Kachola- Kodhiambo Road | 0 | 5,207,331 | 5,207,331 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading and culverting of Sudhe junction - Kosoo Chief road | 0 | 3,212,796 | 3,212,796 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Rabuor junction - Ochilo ring tarmac road in South East Alego | 0 | 466,193 | 466,193 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Rageng'ni - Ochieng'a road | 0 | 429,269 | 429,269 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Bar Korwa - Osindo Chuodho road | 0 | 2,932,500 | 2,932,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Karapul - Pundo - Agoro road | 0 | 508,977 | 508,977 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Maintenance of Mugane - Pap Oriang road | 0 | 255,000 | 255,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Lower Pandi- Kolony road | 0 | 1,870,000 | 1,870,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kona Kagowi- Nyagwara road | 0 | 2,677,500 | 2,677,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Rachar-Pap kodero road | 0 | 2,167,500 | 2,167,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kotieno Jalegio - Ka Alaka-Kamariga Beach road | 0 | 1,232,500 | 1,232,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening,grading, murraming and culverting of Siger- Kagani Road | 0 | 4,500,000 | 4,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening,grading, murraming and culverting of Kakeya- Ayimba Ukwala | 0 | 2,900,000 | 2,900,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening,grading and murraming of Kirind-Umawa- Orao Road | 0 | 2,295,000 | 2,295,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Uyawi school- Cattle dip Road | 0 | 1,487,500 | 1,487,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of Yamoloko-Kowino Road | 0 | 2,295,000 | 2,295,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Muhanda-Arude Road | 0 | 616,250 | 616,250 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Protection works and maintenance of Obaga-Rakombe box culvert | 0 | 3,102,500 | 3,102,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Luri-Konduso- gongo Road | 0 | 3,017,500 | 3,017,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ng'iya - Kofula- Rakuom - Komuok road | 0 | 1,870,000 | 1,870,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kokewa-Ondiu Road | 0 | 2,422,500 | 2,422,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Uyawi Sec-Kamkwaya - Kajohn Road | 0 | 170,000 | 170,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of Ka oyato- Yao Kombam road | 0 | 2,550,000 | 2,550,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Maintenance of Tinga Junction- Urim Road | 0 | 1,870,000 | 1,870,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Uriri village ring road | 0 | 3,442,500 | 3,442,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyabondo - Wath Komuok road | 0 | 3,697,500 | 3,697,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kajairo - Nyathengo - Urewe - Bar Mayoyo road | 0 | 3,442,500 | 3,442,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ndere - Luanda Hunu - Ukat Biyogo road | 0 | 3,527,500 | 3,527,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyakongo - Akuom - Kokello road | 0 | 3,272,500 | 3,272,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyabera - Uhoya road | 0 | 3,357,500 | 3,357,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Got Osimbo - Ogambo farm ring road | 0 | 3,442,500 | 3,442,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Proposed opening of Benson Drive Access road | 0 | 3,272,500 | 3,272,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of JCN - Abom primary - Ndira secondary school road | 0 | 3,102,500 | 3,102,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Abom - Ndira primary road | 0 | 2,847,500 | 2,847,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ober Junction- Kanyadudi - Kawidi Road | 0 | 1,275,000 | 1,275,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Sinaga-Ugunja Asconia Road | 0 | 3,017,500 | 3,017,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Onyoso-Kanyoto- CCA Road | 0 | 2,932,500 | 2,932,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Uranga-Koga- Obwanda- Ramula Road | 0 | 2,975,000 | 2,975,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ahono-Green- Aora Kachola Road | 0 | 2,762,500 | 2,762,500 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Maintenance of Uranga-Maungo- Mindhine- Sagam Road | 0 | 2,932,500 | 2,932,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ranyala-Madundu Road | 0 | 2,932,500 | 2,932,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, murraming and culverting of Kapetro-Konyando- Gingo Road | 0 | 2,847,500 | 2,847,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Naya-Wikwang Road | 0 | 2,592,500 | 2,592,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Chamakwaro- Kolilo Road | 0 | 2,762,500 | 2,762,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyabera-Misori Road | 0 | 2,677,500 | 2,677,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Manywanda- Arongo Road | 0 | 3,357,500 | 3,357,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Akado-Ralayo Road | 0 | 2,040,000 | 2,040,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kadam Okoye- Akado Road | 0 | 2,550,000 | 2,550,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Wagai-Lela- Kabishop Road | 0 | 3,442,500 | 3,442,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kojuok-Lela Road | 0 | 3,017,500 | 3,017,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Koteng-Guu- Kayona- Kodee Road | 0 | 3,017,500 | 3,017,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Owila-Kodee Road | 0 | 3,017,500 | 3,017,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyangweso- Olengo Road | 0 | 2,295,000 | 2,295,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kabwana-Odok Road | 0 | 2,720,000 | 2,720,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Odok-Ndiru Road | 0 | 2,550,000 | 2,550,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Mingao-Gul Road | 0 | 4,632,500 | 4,632,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ramula-Kalae Road | 0 | 5,000,000 | 5,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Obidha-Maungo Road | 0 | 5,000,000 | 5,000,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Maintenance of Nyodinga Ring Road | 0 | 2,252,500 | 2,252,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Owimbi-Ojawa Road | 0 | 3,867,500 | 3,867,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading and murraming of Royal Gate-Mary Ager- Kajakapiyo Road | 0 | 2,932,500 | 2,932,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyayo-Somaleo- Nyiera- Honge Beach Road | 0 | 3,952,500 | 3,952,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ndati-Nyamagonglo Road | 0 | 4,717,500 | 4,717,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ndati-Dagomolo Road | 0 | 4,717,500 | 4,717,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Bondo Township Sec. School- Bar Muofu- Siage Road | 0 | 3,187,500 | 3,187,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Gangu-Ajigo Road | 0 | 1,487,500 | 1,487,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Simenya-Fuludhi Road | 0 | 3,527,500 | 3,527,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ndere-Jaimbo Ojaro Road | 0 | 1,870,000 | 1,870,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Sangla-Nyabande Road | 0 | 4,717,500 | 4,717,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Tinga-Kadawo- Kametho Road | 0 | 3,952,500 | 3,952,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Mahaya-Kadedi Road | 0 | 4,717,500 | 4,717,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Lwak-Okenye- Nyilima Road | 0 | 3,867,500 | 3,867,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Manera - Ojelo Road | 0 | 4,207,500 | 4,207,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Rambira-Ajigo Road | 0 | 4,037,500 | 4,037,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Koloo Aringo- Pap Kakan Road | 0 | 595,000 | 595,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kojuok Primary- Kouda Road | 0 | 595,000 | 595,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Maintenance of Odianga Road in West Alego | 0 | 1,275,000 | 1,275,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance and culverting of ACK Udenda-Hawinga Road | 0 | 1,275,000 | 1,275,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Sirondi Road in West Alego | 0 | 1,275,000 | 1,275,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Otok Road in West Alego | 0 | 1,275,000 | 1,275,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance and culverting of Nyamboyo Dispensary access Road | 0 | 850,000 | 850,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading and nurraming of Nyagore- BA Ohanga Road in North Gem | 0 | 1,275,000 | 1,275,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kalandin-Kowange Road | 0 | 4,207,500 | 4,207,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Tarmarc-Arude ECD Road | 0 | 2,167,500 | 2,167,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Murraming and culverting of Omoso- Sirigua Road | 0 | 3,017,500 | 3,017,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Gravelling, Murraming and culverting of JJ- Agwanda Road in Ukwala ward. | 0 | 2,600,000 | 2,600,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Bar Aluru-Siage Road | 0 | 2,677,500 | 2,677,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading and murraming of Majiwa-Nyabenge- Okola- Abom Road | 0 | 5,142,500 | 5,142,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Gombe school- Airstrip Road | 0 | 595,000 | 595,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Aora chuodho Road | 0 | 2,677,500 | 2,677,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading and gravelling Bar Olengo-Ugumba-Ka Nyatanga Road | 0 | 2,677,500 | 2,677,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Osoro-Malele Road | 0 | 3,060,000 | 3,060,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Maintenance of Aduwa-got Gagi Road | 0 | 3,060,000 | 3,060,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Rapundo-Liganwa Road | 0 | 3,825,000 | 3,825,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Boro-Ulongi road | 0 | 1,530,000 | 1,530,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Awino Lawi- Rasanga- Pala-Kobare ( Aluor) Road | 0 | 2,677,500 | 2,677,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Okoyo ACK Ring Road | 0 | 3,060,000 | 3,060,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Obambo - Bar Olengo road | 0 | 2,295,000 | 2,295,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Olago-Kongao- Ulanda Road | 0 | 2,337,500 | 2,337,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Oganga Road | 0 | 1,223,286 | 1,223,286 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ka Oyato-Yao Kombam Road | 0 | 2,312,000 | 2,312,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kanungo-Mbaga- Ngowo Road | 0 | 2,592,500 | 2,592,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyangoma- Maranda Junction Road | 0 | 1,202,750 | 1,202,750 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Alara-Uyoma Primary - Ka Reuben Road | 0 | 2,677,500 | 2,677,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Riat Kolemo- Kochieng Ogongo Road | 0 | 3,600,000 | 3,600,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, murraming and culverting of Kabuya- Kadima-Kadongo Road | 0 | 3,600,000 | 3,600,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Phased upgrade of Siaya bus park Road | 0 | 4,217,500 | 4,217,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Chianda - Migowa road | 0 | 2,040,000 | 2,040,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Maintenance of Rageng'ni - Kongoji road | 0 | 2,252,500 | 2,252,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading and murraming of Got Osimbo - Ogambo farm road | 0 | 2,592,500 | 2,592,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Completion of Agogo road | 0 | 620,500 | 620,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Lusi - Masala road | 0 | 2,635,000 | 2,635,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Chianda - Arongo beach road | 0 | 2,677,500 | 2,677,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading and murraming of Kokise- Gul Road | 0 | 2,592,500 | 2,592,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Rageng'ni - Adola road | 0 | 1,275,000 | 1,275,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Jusa Primary- Muguna- Kowinyo- Bar Kanyango Chief's Camp Road | 0 | 4,496,538 | 4,496,538 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyamonye- Oele- Uchipi Road | 0 | 4,477,908 | 4,477,908 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ochur-Anyiko Road | 0 | 1,657,500 | 1,657,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Got Komolo- Bonde Road | 0 | 1,360,000 | 1,360,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Bonde junction - Katul Road | 0 | 1,275,000 | 1,275,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ayieko-Magombe Road | 0 | 85,000 | 85,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of namba Kaula- Mawira Road | 0 | 2,677,500 | 2,677,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Buru- Lieta Road | 0 | 1,275,000 | 1,275,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of Luanda-Ambururu road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, culverting and murraming | 0 | 4,100,000 | 4,100,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | of K'Agal - K'Omoro road in Ukwala Ward | | | | | |
| Executive | Executive | Roads | PWER&T | Opening, grading, culverting and murraming K'Oyath - Ayimba road in Ukwala Ward | 0 | 3,570,000 | 3,570,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Sawi-Kabiero-Aluala road | 0 | 2,975,000 | 2,975,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, culverting and murraming of Ka Jonathan - Komondi Dola/Komoro junction road in Ukwala Ward | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading and gravelling of Mwadha - Akuoyo road in North Ugenya | 0 | 2,125,000 | 2,125,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kotieno - Ja Alego - Ka Madao road in South Sakwa | 0 | 2,040,000 | 2,040,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ludhi beach - Wichlum beach | 0 | 2,677,500 | 2,677,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kokwang - Koiro road in South Sakwa | 0 | 1,955,000 | 1,955,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Koyaya - Kabar road in South Sakwa | 0 | 1,674,500 | 1,674,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Koyaya - Madara road in South Sakwa | 0 | 952,000 | 952,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Obambo-Kubar Road | 0 | 1,929,500 | 1,929,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ndai ring road | 0 | 1,542,750 | 1,542,750 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Koyaya-Chamagaha road | 0 | 595,000 | 595,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading and gravelling of Sianga-Wambarra- Yao Kouma-Kongolo Road. | 0 | 2,550,000 | 2,550,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ochulo-Kokumu-Upanda road | 0 | 255,000 | 255,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Drainage works at Boro-Kochieng B in Central Alego | 0 | 595,000 | 595,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Urenga-Nyangungu Road | 0 | 2,635,000 | 2,635,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Lwanda-Uyore Road | 0 | 2,295,000 | 2,295,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ramunde-Agoro- Uchola Road | 0 | 3,740,000 | 3,740,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Lake Kanyaboli dyke- Dominion Road) | 0 | 510,000 | 510,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Construction of Chidichidi box culvert in West Asembo | 0 | 5,000,000 | 5,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kokara-Nyamboyo-Rarieda road | 0 | 3,017,500 | 3,017,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Migingo market- Canaan Road | 0 | 255,000 | 255,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading and murramming of Nyangonga- Got Bondo - Bau Kowade Road | 0 | 1,657,500 | 1,657,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading and murramming of Uranga- Lwala- Maungo Road | 0 | 1,293,700 | 1,293,700 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, Grading and Culverting of Bape Kadeya-Lego- Umala Sign Board-Wadhore Road | 0 | 782,000 | 782,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Oganga road | 0 | 734,137 | 734,137 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance and construction of single box culvert at Okela - Bonde Road | 0 | 1,755,250 | 1,755,250 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Junction Kodhiambo - Kawango - Fijiro road in Central Alego Ward | 0 | 510,000 | 510,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading and murramming of Nyong'o road 2.3 km | 0 | 935,000 | 935,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Ayora- Kamogo road | 0 | 765,000 | 765,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of Kalkada School-Nam- River Nzoia and Drift Road | 0 | 617,268 | 617,268 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Mahwar - Nyandor - Uhuyi polytechnic road | 0 | 3,485,000 | 3,485,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening, grading, gravelling and culverting of Apunda - Manga - Chiewo road | 0 | 3,570,000 | 3,570,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening, grading, gravelling and culverting of Nyandiwa - Kooko - Denya - Sudhe road | 0 | 3,060,000 | 3,060,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening, grading, gravelling and culverting of Nyamawa - Hawinga - Lake Kanyaboli road | 0 | 3,357,500 | 3,357,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening, grading, gravelling and culverting of Bar Awendo - Kogutu ring road | 0 | 2,550,000 | 2,550,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Kodhiambo - Amolo road | 0 | 5,100,000 | 5,100,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening, grading, gravelling and culverting of Kohawa junction - Mbare road | 0 | 850,000 | 850,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening, grading, gravelling and culverting of Malomba - Pap Olengo road | 0 | 4,250,000 | 4,250,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening, grading, gravelling and culverting of Kosoo - Wang'chieng road | 0 | 2,890,000 | 2,890,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening, grading, gravelling and culverting of Ong'wen - Owinga road | 0 | 935,000 | 935,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWRE&T | Opening, grading, gravelling and culverting of Pap Olengo - Sigwada road | 0 | 1,997,500 | 1,997,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening, grading, gravelling and culverting of Pap Olengo - Gudu road | 0 | 1,870,000 | 1,870,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Uranga - Muhuar road | 0 | 4,080,000 | 4,080,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening, grading, gravelling and culverting of Kabura junction school - Uyiko school - Kalkada road | 0 | 2,635,000 | 2,635,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening of Midiwo - Kajwala road in Central Alego | 0 | 1,955,000 | 1,955,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening of Gendro Access road | 0 | 2,125,000 | 2,125,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening of Nyachero road in Central Alego | 0 | 3,060,000 | 3,060,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening of Oganga - Obambo road | 0 | 5,100,000 | 5,100,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening of Owawo - Liembo road in Central Alego | 0 | 2,210,000 | 2,210,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening of Ong'oma road in Central Alego | 0 | 2,465,000 | 2,465,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening of Kamonde - Kadhiambo road in Central Alego | 0 | 1,275,000 | 1,275,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening of Gendro primary access road | 0 | 4,250,000 | 4,250,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening of Gona - Kanyaboli road | 0 | 2,125,000 | 2,125,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening of Awendo access road in Central Alego | 0 | 2,380,000 | 2,380,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening of Kanyaboli ring road | 0 | 2,550,000 | 2,550,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening of Kokoth Rondo - Gona road in Central Alego | 0 | 935,000 | 935,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWRE&T | Opening of Litetwe road in Central Alego | 0 | 2,125,000 | 2,125,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Sammy Weya - Kanyaboli road | 0 | 1,870,000 | 1,870,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Mahira junction - Gangu road | 0 | 4,250,000 | 4,250,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Kanyaboli - Rasanga road | 0 | 2,125,000 | 2,125,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Kachiel - Ochola road | 0 | 2,550,000 | 2,550,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Got Ramogi ring road | 0 | 3,570,000 | 3,570,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening and murraming of Moses Siguda - Kabudho road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Oyude - Adhiegra - Miyare road | 0 | 4,700,000 | 4,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Kado school - Kolo beach road in North Uyoma | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Kajanairus Ogedo road in North Uyoma | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Migowa - Kado school road in North Uyoma | 0 | 2,700,000 | 2,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Ruma - Tieng'o road in North Uyoma | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Lweya - Kudho road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Kibanga - Agok road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Kopala - Nyaudenge road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Daraja - Odhuro primary school road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWRE&T | Opening, grading and gravelling of Sega Girls - Matopeni road | 0 | 3,500,000 | 3,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Nyambare School- Nyalhoma road | 0 | 4,500,000 | 4,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Kanyangeso- Siriwo rice mill road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Nyamakaha- Nyawanga road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Nyalhoma-Lolwe- kajamula road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Harambee- kamalunga road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Goro-Kware road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Muhondo Stadium- Uhere ECDe road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Sega - Alwala road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Routine maintenance of Uwasi- Ulupi- Mlambo-Udamayi Road | 0 | 5,000,000 | 5,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening and murramimng of Kabudho- Kotieno Sinde road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening and murramimng of Gangu School- Kokelo rambugu road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Madungu-Luoka Road | 0 | 3,500,000 | 3,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Opening, grading, culverting and murraming of Asango- Lisiwa- Orao road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Construction of Owino Olak- Ndur box Culvert | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Siranga-Kanyawegi Road | 0 | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWRE&T | Grading and culverting of Nyayo-Magugu road in S.E Alego | 0 | 793,197 | 793,197 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Grading and culverting of Kogelo-Alwala road in S.E Alego | 0 | 860,726 | 860,726 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Grading and culverting ofMur Malanga-Ndisi road in S.E Alego | 0 | 853,996 | 853,996 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Grading and culverting ofMur Ngonga Odima road in S.E Alego | 0 | 836,824 | 836,824 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Grading and culverting of Luala-Ojwando-Nyogwaye bridge road road in S.E Alego | 0 | 784,145 | 784,145 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Kokune-Hera- Bar Olengo road | 0 | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Kokune-Milimani road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Construction of Homba Bridge in Asayi Sub Location | 0 | 4,500,000 | 4,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Kodiere - Sudhe road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Uradi-Nyawita road | 0 | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Nyandiwa-Mahola road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Mwer-Kalkada road | 0 | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWRE&T | Maintenance of Rambira-Rambugu- korwa road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Konya-Luthehe road | 0 | 3,442,500 | 3,442,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ukwala-Harambee- Tarmac-Nyambare sec. school road | 0 | 1,317,500 | 1,317,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading and murruming of uyiko- dadra road | 0 | 3,400,000 | 3,400,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Maintenance of Malele road | 0 | 3,060,000 | 3,060,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kanyaboli dispensary road | 0 | 2,550,000 | 2,550,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Upgrade to bitumen standard of Siaya Modern market- Township Primary-Scouts Centre Road | 0 | 255,000 | 255,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Agoro Tula - Usula road | 0 | 2,592,500 | 2,592,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Aposo - Usula - Uludhi road | 0 | 3,517,500 | 3,517,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of Asburn - Kanyi Oro road | 0 | 637,500 | 637,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Pal Pal road | 0 | 3,740,000 | 3,740,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Katonde – Boro road | 0 | 4,250,000 | 4,250,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Kachochi – Bridge – Dadra road | 0 | 4,420,000 | 4,420,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Segere Junction road to Tarmac Junction | 0 | 2,975,000 | 2,975,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of Kamondo – Pap Junction road | 0 | 1,526,746 | 1,526,746 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of Got Akara Ring road | 0 | 5,100,000 | 5,100,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Koludhe – Koloo Junction – Obambo – Rasanga – Kalenjwuok road | 0 | 6,035,000 | 6,035,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Kanyaboli Pri School Junction – Kolunga | 0 | 4,930,000 | 4,930,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Junction ring road – Wigot road | | | | | |
| Executive | Executive | Roads | PWER&T | Drainage Works At Ndayi | 0 | 5,337,058 | 5,337,058 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling, culverting and murramming of Ginga Valley School- Otieno Jinga Road in West Gem Ward | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening and murramming of Kalekiya - Kathomas Odhiambo Road | 0 | 1,700,000 | 1,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of obama road in West Asembo ward | 0 | 1,700,000 | 1,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Alambo Junction – Kagondi – Kagunda Junction – Obitho Junction road – 2.6km | 0 | 5,975,000 | 5,975,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Wigot Ndai – Kagondi Junction road | 0 | 3,570,000 | 3,570,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Mbolori – Kochieng – Uyiko – Nyangoma Tarmac road | 0 | 6,247,588 | 6,247,588 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Kubar School – Wigot – Obambo road | 0 | 3,740,000 | 3,740,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Mahira – Ring road | 0 | 2,890,000 | 2,890,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Kanyaboli Dispensary – Full Gospel Church – Kanyowele – Obambo road | 0 | 4,250,517 | 4,250,517 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Ulafu – Kachochi ring Road | 0 | 42,500 | 42,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading, gravelling and culverting of Rabuor Junction – Ochilo Ring – Tarmac road | 0 | 3,697,500 | 3,697,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Completion of upgrading to bitumen standard of Ndori market ring Road (phased) | 0 | 560,749 | 560,749 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Completion of upgrading to bitumen standard of Akala market ring Road (phased) | 0 | 38,492,311 | 38,492,311 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Muramming of Lundha-Dip-Kabaridi road in North Gem | 0 | 2,498,000 | 2,498,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, Grading of Mahoma-Kamusa-Pundo-Keyo road in C.Gem | 0 | 2,933,000 | 2,933,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading and Muramming of Siguda-Musembi road in N.Gem | 0 | 2,495,600 | 2,495,600 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Construction of Kamasingo-Kakara bridge in N.Ugenya | 0 | 2,740,770 | 2,740,770 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Construction of Jera -Lela-Usula Bridge in N.Ugenya | 0 | 2,466,598 | 2,466,598 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of Ugunja -Dr Olunya road | 0 | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading, muramming and culverting of Ochol-Ajuka road | 0 | 2,089,309 | 2,089,309 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Karuben-Uyoma primary school-Alara road | 0 | 2,999,800 | 2,999,800 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance and muramming of Ombwede-Kochieng road in Siaya township | 0 | 2,499,452 | 2,499,452 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Maintenance of His Blessings Uluamba-Bungu road | 0 | 2,999,528 | 2,999,528 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Christian-Agor-Liyeye-Gofit road in township | 0 | 2,999,547 | 2,999,547 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Completion of upgrading to bitumen standard of Sega market ring Road (phased) | 0 | 10,000,000 | 10,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Proposed development of storm water drainage along Odera Akango road | 0 | 3,017,500 | 3,017,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Oloch - Bonde road | 0 | 3,017,500 | 3,017,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kapuoyo junction-Kolali centre road | 0 | 1,870,000 | 1,870,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Hafumbre junction - Nyaharua TTC road | 0 | 1,700,000 | 1,700,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyangu-Obet market road in West Ugenya | 0 | 467,500 | 467,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyagoko-Olwande road in West Asembo | 0 | 850,000 | 850,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Uganga bridge along Uganga Rawalo Road in yala Township | 0 | 476,459 | 476,459 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Magipa-Dunya Road | 0 | 595,000 | 595,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Miruka-Jamboka- Ogago Road | 0 | 595,000 | 595,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Katinga-Kotiato- Rakoro Road | 0 | 595,000 | 595,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Nyadorera ring road | 0 | 87,650 | 87,650 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Phased of upgrading to Bitumen standard-Akala market ring road | 0 | 386,750 | 386,750 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Phased of upgrading to Bitumen standard-Ndori market ring road | 0 | 442,923 | 442,923 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ukwala-Yenga- Kawalter Road | 0 | 2,900,000 | 2,900,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Lifunga Junction- Olooo Hamed Road | 0 | 2,550,000 | 2,550,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Yenga-Siwinga- Ulud Road | 0 | 1,950,000 | 1,950,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Siranga-Oberwagogni Road | 0 | 2,400,000 | 2,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Siranga-Kakumu- Kamrembo School Road | 0 | 3,300,000 | 3,300,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading and culverting of Sudhe junction - Kosoo Chief road | 0 | 1,266,398 | 1,266,398 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Lower Pandi road | 0 | 425,000 | 425,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening and grading of Kodhiambo- Tinga Road in West Asembo Ward | 0 | 3,885,000 | 3,885,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ulumbi stage- Marenyo dispensary Road | 0 | 66,638 | 66,638 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Completion of Obaga-Rakombe box culvert | 0 | 11,361 | 11,361 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ng'iya - Kofula- Rakuom - Komuok road | 0 | 2,125,000 | 2,125,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kobonyo-Siungo Road | 0 | 6,128,500 | 6,128,500 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kopolo-Wambarra- Rabango Road | 0 | 2,720,000 | 2,720,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Uyawi Primary- Migiro Road | 0 | 2,737,000 | 2,737,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Uwasi-Ulupi ECD Road | 0 | 2,847,500 | 2,847,500 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Roads | PWER&T | Maintenance of Siger-Konguru Road | 0 | 3,825,000 | 3,825,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Sifuyo-Nzoia road | 0 | 850,000 | 850,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ogono - Milo road | 0 | 850,000 | 850,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kowino - Siginga - Kokowa - Got Komolo road | 0 | 850,000 | 850,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading, culverting and murraming of Aketch - Kowiti - Kofwaya - Nyarodi stream road | 0 | 918,423 | 918,423 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of Onyinyore-Nina- Warianda Road | 0 | 2,253,108 | 2,253,108 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Uchola - Nyawara road | 0 | 425,000 | 425,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, grading and gravelling of Sianga-Wambarra- Yao Kouma-Kongolo Road. | 0 | 113,248 | 113,248 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Yamoloko - Liunda - KaJohn road | 0 | 4,146,868 | 4,146,868 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, Grading and culverting of tarmac-ndwara sand- maranginya road | 0 | 4,562,912 | 4,562,912 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening of Uranga- Duha-Father Gulik Road | 0 | 2,388,289 | 2,388,289 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, Grading, Gravelling and Culverting of Futro- Got Akara Road | 0 | 3,287,359 | 3,287,359 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, Grading, Gravelling and Culverting of Kabura Junction- Sigoma Kayimba- Uranga Road | 0 | 1,739,711 | 1,739,711 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kapili-Ohande Kowuor- Hawinga Road | 0 | 1,671,763 | 1,671,763 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Opening, Grading, Gravelling and Culverting | 0 | 691,900 | 691,900 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | of Manomba- Komari-Awang Tar Road | | | | | |
| Executive | Executive | Roads | PWER&T | Maintenance of Siger ring Road- Kagani Road | 0 | 3,500,000 | 3,500,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Siger-Konguru Road | 0 | 4,000,000 | 4,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kadima-Kochieng Ogongo Road | 0 | 5,000,000 | 5,000,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Kokum - Kamolo Road | 0 | 5,951,072 | 5,951,072 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Excarvation works at ATC | 0 | 819,740 | 819,740 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Boro - Urim Road | 0 | 3,400,000 | 3,400,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ligega-Ludha Road | 0 | 5,422,940 | 5,422,940 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Koiro - Kolang'o - Kosere Road | 0 | 1,870,000 | 1,870,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Amoyo market - Kochilo beach Road | 0 | 1,445,000 | 1,445,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of Ngura Primary - St. Cornelius Road | 0 | 2,720,000 | 2,720,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Grading, Murraming and Culverting of Sigomere-Marocho- Musiko Road | 0 | 1,445,000 | 1,445,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance Number Kandaria- Lumba- Oseno Road | 0 | 2,420,000 | 2,420,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance Powo- Aora Omuga- Kaonje- Opande Road | 0 | 2,301,999 | 2,301,999 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Roads Maintenance Levy Fund (RMLF) - BF | 3,870,572 | | 3,870,572 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance of kosuwo road | | 575,570 | 575,570 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Maintenance including murruming of sandodi- | | 1,075,000 | 1,075,000 | 3110823 | Construction Of Roads-Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| | | | | wadh Ngow- Kombogo road | | | | | |
| Executive | Executive | Roads | PWER&T | Maintenance of Ramba Market ring road | | 850,000 | 850,000 | 3110823 | Construction Of Roads-Other |
| Executive | Executive | Roads | PWER&T | Phased upgrade of Siaya Bus park ring road | | 2,067,500 | 2,067,500 | 3110823 | Construction Of Roads-Other |
| | | | | Grand total | 3,870,572 | 1,711,441,490 | 1,715,312,062 | | |

# VOTE 5028 • TRADE, COOPERATIVES, ENTERPRISE AND INDUSTRIALIZATION

## Part A: Vision

Sustainable enterprises for economic growth

## Part B: Mission

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

## Part C: Performance Overview and Background for Programme

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

The department rehabilitated an office block, acquired assorted operational tools and equipment for service delivery, completed 4 Modern Market shades and 4 modern washrooms within the sheds, installed 31 high-mast floodlights and 5 solar lamps; facilitated training of 60 entrepreneurs by the Ministry of East African Cooperation on Cross Border Trade, conducted annual verification of traders equipment in use for trade to achieve 92% compliance, conducted 38 sensitization fora targeting all traders with weighing and Measuring instruments for trade through gazette notice and conducted 2 criminal investigations to completion. The department adopted 12 co-operative audit reports, conducted 10 pre-cooperative trainings to societies, conducted four committees and two cooperative staff trainings, seven new cooperative societies were promoted for registration.

During the period under review the department conducted nine awareness campaigns; 619 liquor application licenses were issued, 6 liquor outlet mapping were done and 9 enforcement crackdowns conducted. In addition, the County collected and dumped a total of 54,000 tonnes of solid waste from various markets in Siaya County.

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

and gazette dumping site for the Market solid waste and acquire operational tools and office space for improved working environment.

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.623,312,785 comprising Kshs.182,530,991 and Kshs.440,781,794 for recurrent and development expenditures respectively.

The proposed budget for the Fy 2026/27 will fund the following key outputs and Services

1. Remuneration for both in post and waste management casuals.
2. Acquisition of operational tools and equipment, preparation of regulations, policies and concept notes, maintenance of motor vehicles and heavy machines, procurement of motor vehicle fuel, staff training and rehabilitation of office blocks
3. Maintenance of existing market infrastructures
4. Reviewing the CDF Act to conform with the requirements of PFMA 2012
5. Phasing the construction of County Aggregation and Industrial Centres (CAIP)

## Part D: Strategic Objectives

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

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| **Programme 1: Trade Development and Promotion**<br>**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 | 0 | 4 | 4 | 4 |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| | | | campaigns conducted on local media | | | | |
| SP1.2:- Market Infrastructure Development | | Improved market infrastructure | No. of Markets with improved market infrastructure | | 50 | 40 | 50 |
| SP1.3:- Investment Promotion | | Investment opportunities created | Investment conferences attended | 2 | 4 | 4 | 4 |
| | | | Investment conferences held | 0 | 1 | 1 | 1 |
| **Programme 2: Market Solid Waste Management**<br>**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**<br>**Name of Programme Outcome:- Improved consumer confidence on value for money** | | | | | | | |
| SP3.1:- Standards Administration and Conformity | Directorate of Trade and Enterprise | Enhance compliance with fair trade practices | % compliance with legal metrology legislation | 100 | 100 | 100 | 100 |
| | | | No. of legal metrology campaigns conducted | 7 | 7 | 7 | 7 |
| | | | No. of criminal offences reported and prosecuted to completion. | 0 | 2 | 2 | 2 |
| **Programme 4: Cooperative Development and Marketing**<br>**Name of Programme Outcome:- Expanded cooperative business and a vibrant cooperative subsector** | | | | | | | |
| SP4.1:- Agri-Business Development Systems | Directorate of Cooperatives | Producer organization strengthened | No. of ward based cooperative SACCOs operationalized | | 10 | 10 | 0 |
| | | | No. of ward based SACCOs trained | | 5 | 5 | 5 |
| | | | No. of SACCOs linked to markets | | 30 | 30 | 30 |
| | | Access to affordable Credit | No. of Cooperative societies accessing credit | | 20 | 20 | 20 |
| **Programme 5: Alcoholic Drinks Control**<br>**Name of Programme Outcome:- Improved control and management of alcoholic drinks and drug abuse** | | | | | | | |
| SP5.1:- Compliance with Alcoholic | Directorate of Alcoholic Drinks Control | Enhance compliance with the Siaya County | % compliance with legal metrology legislation | | 100 | 100 | 100 |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| Drinks Control Act 2016 | | Alcoholic Drinks Control Act 2016 | No. of Alcoholic Drinks campaigns conducted | 6 | 6 | 6 | 6 |
| | | | No. of criminal offences reported and prosecuted to completion. | - | 3 | 3 | 3 |
| | | | Establishment and equipping of a Rehabilitation Centre Constructed (%) Phased | - | 30 | 60 | 10 |
| **Programme 6: Industrial Development and Promotion**<br>**Name of Programme Outcome:- Job creation and improved livelihood** | | | | | | | |
| SP6.1:- Expanded Industrial Development and promotion | Directorate of Industrialization | Agri-based supportive enterprises strengthened | No. of existing SMEs promoted to off takers | 0 | 120 | 20 | 120 |
| | | | No. of new SMEs facilitated as off takers | 0 | 150 | 30 | 150 |
| | | | No. of enterprises providing financial products | 0 | 15 | 120 | 15 |
| | | | No. of Cottage industries revitalized | 0 | 20 | 25 | 30 |
| | | | No. of enterprises accessing financial product | 0 | 50 | 150 | 80 |
| | | | Construction of an industrial Park (phased) in % | 12 | 88 | 0 | 0 |
| | | | No. of enterprises providing ICT services | 0 | 250 | 15 | 400 |
| | | | No. of enterprises accessing ICT services | | 250 | 60 | 400 |
| **Programme 7: General Administration, Planning and Support Services**<br>**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 | 2 | 2 | 0 | 0 |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| | | | weights and measures policy | | | | |
| | | | No of progress reports developed | 12 | 12 | 12 | 12 |
| | | | No. of assorted operational tools and equipment acquired & maintained | 10 | 10 | 3 | 6 |
| | | | Staff in post: Trade | 45 | 45 | 46 | 50 |
| | | | Training of staff and capacity building | | 10 | 10 | 5 |
| | | Improved work environment through Planning and Support Services | No of office blocks constructed, refurbished and rehabilitated | 1 | 2 | 0 | 0 |

## Part F: Summary of Expenditure by Programmes 2026/27–2028/29

| Programme | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Programme 1:- Trade Development and Promotion | 455,892,179 | 338,761,608 | 372,637,769 | 409,901,546 |
| **Total Expenditure of Programme 1** | **455,892,179** | **338,761,608** | **372,637,769** | **409,901,546** |
| Programme 2:- Market Solid Waste Management | 4,386,989 | 45,386,989 | 49,925,688 | 54,918,257 |
| **Total Expenditure of Programme 2** | **4,386,989** | **45,386,989** | **49,925,688** | **54,918,257** |
| Programme 3:- Fair Trade Practices | 6,904,000 | 6,904,000 | 7,594,400 | 8,353,840 |
| **Total Expenditure of Programme 3** | **6,904,000** | **6,904,000** | **7,594,400** | **8,353,840** |
| Programme 4:- Cooperative Development and Marketing | 15,650,532 | 18,650,532 | 20,515,585 | 22,567,144 |
| **Total Expenditure of Programme 4** | **15,650,532** | **18,650,532** | **20,515,585** | **22,567,144** |
| Programme 5:- Alcoholic Drinks Control | 5,514,000 | 3,686,600 | 4,055,260 | 4,460,786 |
| **Total Expenditure of Programme 5** | **5,514,000** | **3,686,600** | **4,055,260** | **4,460,786** |
| Programme 6:- Industrial Development | 3,430,538 | 103,430,538 | 113,773,592 | 125,150,951 |
| **Total Expenditure of Programme 6** | **3,430,538** | **103,430,538** | **113,773,592** | **125,150,951** |
| Programme 7:- market Development | 6,426,000 | 6,426,000 | 7,068,600 | 7,775,460 |
| **Total Expenditure of Programme 7** | **6,426,000** | **6,426,000** | **7,068,600** | **7,775,460** |
| Programme 8:- General Administration, Planning and Support Services | 192,889,971 | 100,066,518 | 110,073,170 | 121,080,487 |
| **Total Expenditure of Programme 8** | **192,889,971** | **100,066,518** | **110,073,170** | **121,080,487** |
| **Total for the Vote ----** | **691,094,209** | **623,312,785** | **685,644,064** | **754,208,470** |

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

| Code | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| | Current Expenditure | 242,327,030 | 182,530,991 | 200,784,090 | 220,862,499 |
| 2100000 | Compensation to Employees | 94,328,971 | 94,700,332 | 104,170,365 | 114,587,402 |
| 2200000 | Use of goods and services | 147,998,059 | 87,830,659 | 96,613,725 | 106,275,097 |
| 2400000 | Interest | | | 0 | 0 |
| 2500000 | Subsidies | | | 0 | 0 |
| 2600000 | Current Transfers Govt. Agencies | | | 0 | 0 |
| 2700000 | Social Benefits | | | 0 | 0 |
| | Capital Expenditure | 448,767,179 | 440,781,794 | 484,859,973 | 533,345,971 |
| 2600000 | Current Transfers Govt. Agencies | | | 0 | 0 |
| 2700000 | Acquisition of Non-Financial Assets | 448,767,179 | 440781794 | 484859973.4 | 533345970.7 |
| 2800000 | Capital Transfers to Government Agencies | | | 0 | 0 |
| | **Total Expenditure of Vote .....** | **691,094,209** | **623,312,785** | **685,644,064** | **754,208,470** |

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

| | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| **Programme 1:Trade Development and Promotion** | | | | | |
| Code | Current Expenditure | 7,125,000 | 7,625,000 | 8,387,500 | 9,226,250 |
| 2100000 | Compensation to Employees | | - | - | - |
| 2200000 | Use of goods and services | 7,125,000 | 7,625,000 | 8,387,500 | 9,226,250 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| | Capital Expenditure | 448,767,179 | 331,136,608 | 364,250,269 | 400,675,296 |
| 3100000 | Non-Financial Assets | 448,767,179 | 331,136,608 | 364,250,269 | 400,675,296 |
| 3200000 | Financial Assets | | | - | - |
| | **Total for Programme1** | **455,892,179** | **338,761,608** | **372,637,769** | **409,901,546** |
| **Programme 2:Market Solid Waste Management** | | | | | |
| Code | Current Expenditure | 4,386,989 | 45,386,989 | 49,925,688 | 54,918,257 |
| 2100000 | Compensation to Employees | | 41,000,000 | 45,100,000 | 49,610,000 |
| 2200000 | Use of goods and services | 4,386,989 | 4,386,989 | 4,825,688 | 5,308,257 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |

| | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| 2800000 | Other Expenses | | | - | - |
| | Capital Expenditure | 3,000,000 | - | - | - |
| 3100000 | Non-Financial Assets | 3,000,000 | - | - | - |
| 3200000 | Financial Assets | | | - | - |
| | **Total for Programme 2** | **7,386,989** | **45,386,989** | **49,925,688** | **54,918,257** |
| **Programme 3:Fair Trade Practices** | | | | | |
| Code | Current Expenditure | 6,904,000 | 6,904,000 | 7,594,400 | 8,353,840 |
| 2100000 | Compensation to Employees | | - | - | - |
| 2200000 | Use of goods and services | 6,904,000 | 6,904,000 | 7,594,400 | 8,353,840 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| | Capital Expenditure | - | - | - | - |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | - | - | - | - |
| | **Total for Programme 3** | **6,904,000** | **6,904,000** | **7,594,400** | **8,353,840** |
| **Programme 4:Cooperative Development and Marketing** | | | | | |
| Code | Current Expenditure | 15,650,532 | 10,650,532 | 11,715,585 | 12,887,144 |
| 2100000 | Compensation to Employees | | - | - | - |
| 2200000 | Use of goods and services | 15,650,532 | 10,650,532 | 11,715,585 | 12,887,144 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| | Capital Expenditure | - | 8,000,000 | 8,800,000 | 9,680,000 |
| 2800000 | Other Expenses | | 8,000,000 | 8,800,000 | 9,680,000 |
| 3100000 | Non-Financial Assets | - | - | - | - |
| 3200000 | Financial Assets | | | - | - |
| | **Total for Programme 4** | **15,650,532** | **18,650,532** | **20,515,585** | **22,567,144** |
| **Programme 5:Alcoholic Drinks Control** | | | | | |
| Code | Current Expenditure | 5,514,000 | 3,686,600 | 4,055,260 | 4,460,786 |
| 2100000 | Compensation to Employees | | - | - | - |

| | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| 2200000 | Use of goods and services | 5,514,000 | 3,686,600 | 4,055,260 | 4,460,786 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| | Capital Expenditure | - | - | - | - |
| 2800000 | Other Expenses | | - | - | - |
| 3100000 | Non-Financial Assets | - | | - | - |
| 3200000 | Financial Assets | | | - | - |
| | **Total for Programme 5** | **5,514,000** | **3,686,600** | **4,055,260** | **4,460,786** |
| **Programme 6:Industrial Development** | | | | | |
| Code | Current Expenditure | 3,430,538 | 3,430,538 | 3,773,592 | 4,150,951 |
| 2100000 | Compensation to Employees | | - | - | - |
| 2200000 | Use of goods and services | 3,430,538 | 3,430,538 | 3,773,592 | 4,150,951 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| | Capital Expenditure | - | 100,000,000 | 110,000,000 | 121,000,000 |
| 2800000 | Other Expenses | | 100,000,000 | 110,000,000 | 121,000,000 |
| 3100000 | Non-Financial Assets | - | | - | - |
| 3200000 | Financial Assets | | | - | - |
| | **Total for Programme 6** | **3,430,538** | **103,430,538** | **113,773,592** | **125,150,951** |
| **Programme 7: Market Development** | | | | | |
| Code | Current Expenditure | 6,426,000 | 6,426,000 | 7,068,600 | 7,775,460 |
| 2100000 | Compensation to Employees | | - | - | - |
| 2200000 | Use of goods and services | 6,426,000 | 6,426,000 | 7,068,600 | 7,775,460 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| | Capital Expenditure | - | - | - | - |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | | | - | - |
| 3200000 | Financial Assets | | | - | - |

| | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| | **Total for Programme 7** | **6,426,000** | **6,426,000** | **7,068,600** | **7,775,460** |
| **Programme 8:General Administration Planning and Support Services** | | | | | |
| Code | Current Expenditure | 192,889,971 | 98,421,333 | 108,263,466 | 119,089,813 |
| 2100000 | Compensation to Employees | 94,328,971 | 53,700,333 | 59,070,366 | 64,977,403 |
| 2200000 | Use of goods and services | 98,561,000 | 44,721,000 | 49,193,100 | 54,112,410 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| | Capital Expenditure | - | 1,645,185 | 1,809,704 | 1,990,674 |
| 3100000 | Non-Financial Assets | - | 1,645,185 | 1,809,704 | 1,990,674 |
| 3200000 | Financial Assets | | | - | - |
| | **Total for Programme 8** | **192,889,971** | **100,066,518** | **110,073,170** | **121,080,487** |
| **Total Expenditure** | | **694,094,209** | **623,312,785** | **685,644,064** | **754,208,470** |

## 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 | 53,700,332 | - | - | - | - | 0 - | - | | 53,700,332 |
| 2110301 | House Allowance | - | - | - | - | - | - | | | 0 |
| 2110308 | Medical Allowance | - | - | - | - | - | - | | | 0 |
| 2110309 | Special Duty Allowance | - | - | - | - | - | - | | | 0 |
| 2110310 | Top Up Allowance | - | - | - | - | - | - | | | 0 |
| 2110311 | Transfer Allowance | - | - | - | - | - | - | | | 0 |
| 2110312 | Responsibility | - | - | - | - | - | - | | | 0 |
| | Allowance | | | | | | | | | 0 |
| 2110313 | Entertainment | - | - | - | - | - | - | | | 0 |
| | Allowance | | | | | | | | | 0 |
| | Casual Wages | | | | | | | | 41,000,000 | 41,000,000 |
| 2110314 | Transport Allowance | - | - | - | - | - | - | | | 0 |
| 2110315 | Extraneous Allowance | - | - | - | - | - | - | | | 0 |
| 2110317 | Domestic Servant Allowance | - | - | - | - | - | - | | | 0 |
| 2110318 | Non-Practising | - | - | - | - | - | - | | | 0 |
| | Allowance | | | | | | | | | 0 |
| 2110320 | Leave Allowance | - | - | - | - | - | - | | | 0 |
| 2110321 | Administrative | - | - | - | - | - | - | | | 0 |
| | Allowance | | | | | | | | | 0 |
| 2110309 | Governor/Deputy Governor Allowance | - | - | - | - | - | - | | | 0 |
| 2110322 | Risk Allowance | - | - | - | - | - | - | | | 0 |
| 2110327 | Executive Allowance | - | - | - | - | - | - | | | 0 |
| 2110402 | Refund of Medical | - | - | - | - | - | - | | | 0 |
| | Expenses-Inpatient | | | | | | | | | 0 |
| 2110403 | Refund of Medical | - | - | - | - | - | - | | | 0 |
| | Expenses-Ex-Gratia | | | | | | | | | 0 |
| | Medical Insurance | - | - | - | - | - | - | | | 0 |
| 2110404 | Commutation of Leave | - | - | - | - | - | - | | | 0 |
| **Sub-Total=PE** | | **53,700,332** | **0** | **0** | **0** | **0** | **0** | **0** | **41,000,000** | **94,700,332** |
| | Motor Vehicle Insurance | 3,000,000 | - | - | - | - | - | | | 3,000,000 |
| | Medical cover | 4,000,000 | - | - | - | - | - | | | 4,000,000 |
| 2210101 | Electricity Expenses(Including | 6,500,000 | 50,000 | - | 100,000 | 50,000 | - | 10,000 | | 6,710,000 |

| Code | Items | Administration | Trade | Fair Trade Practices | Market Development | Cooperatives | Alcoholic Drinks Control | Industrial Development | Waste Management | Total Estimates |
|---|---|---|---|---|---|---|---|---|---|---|
| | Power bill for highmasts) | | | | | | | | | 0 |
| 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 charges | 25,000 | 15,000 | 15,000 | 30,000 | 18,000 | 30,000 | 30,000 | 30,000 | 193,000 |
| 2210301 | Travel Costs (Airlines, Bus, Railways | 2,000,000 | | | - | | | | | 2,000,000 |
| 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 |
| | Residential | | | | | | | | | 0 |
| 3111112 | Supplies and Accessories for | 430,000 | 180,000 | - | 200,000 | 210,000 | 180,000 | 200,000 | - | 1,400,000 |
| | Computers and Printers | | | | | | | | | 0 |
| 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, Plant and machinery | - | - | - | - | - | - | | | 0 |
| 2210710 | Travel Costs (Airlines, Bus, Railways | 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 | 500,000 | 480,000 | 500,000 | - | 450,000 | 188,900 | 380,000 | 200,000 | 2,698,900 |
| 2211006 | Purchase of Workshop Tools | - | - | 392,000 | - | - | - | - | 852,989 | 1,244,989 |
| 2211009 | Education and Library services | 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 | 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 | 1,000,000 | 440,000 | 540,000 | 300,000 | 400,000 | 180,000 | 250,000 | 500,000 | 3,610,000 |
| 2211305 | Contracted Guards and Cleaning Services | 1,200,000 | - | 1,800,000 | - | 300,000 | - | - | - | 3,300,000 |
| | Membership Fees, Dues and Subscriptions to | | | | | | | | | 0 |
| 2211306 | Professional and Trade Bodies | 260,000 | 320,000 | - | - | - | - | | | 580,000 |

| Code | Items | Administration | Trade | Fair Trade Practices | Market Development | Cooperatives | Alcoholic Drinks Control | Industrial Development | Waste Management | Total Estimates |
|---|---|---|---|---|---|---|---|---|---|---|
| 2211308 | Legal Dues/fees, Arbitration and | 1,000,000 | | - | 200,000 | - | | - | - | 1,200,000 |
| | Compensation Payments | | | | | | | | | 0 |
| 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 | 1,000,000 | 300,000 | 400,000 | 500,000 | 350,000 | 750,000 | | - | 3,300,000 |
| | Maintenance of Plant, Machinery and | | | | | | | | | 0 |
| 2220201 | 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 Software and Networks | 250,000 | - | - | - | - | - | | - | 250,000 |
| 2710102 | Gratuity - Funeral | - | - | - | - | - | - | | - | 0 |
| 2710105 | Gratuity - County | - | - | - | - | - | - | | - | 0 |
| | 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 |
| | Purchase of Exchanges and other | | | | | | | | | 0 |
| 3111004 | 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 |

| Code | Items | Administration | Trade | Fair Trade Practices | Market Development | Cooperatives | Alcoholic Drinks Control | Industrial Development | Waste Management | Total Estimates |
|---|---|---|---|---|---|---|---|---|---|---|
| 3111100 | Purchase of specialized equipment and tools | - | - | - | - | - | - | | | 0 |
| | Operations- Alcoholic drinks (10% of total collection | | | | | | 913,700 | | | 913,700 |
| | Transfer to other government entities (NACADA)- 20% of total coolection | | | | | | | | | 0 |
| 3110706 | Purchase of Garbage Trucks | | - | - | - | - | - | | | 0 |
| | Celebration of Ushirika day | | | | | 5,000,000 | | | | 5,000,000 |
| | Boba Boda Training and Issuance of Riders Licences | | | | - | | | | | 0 |
| | Maintenance of high masts lights | 10,000,000 | | | | | | | | 10,000,000 |
| | Feasibility study on co- operatives and SME within Siaya | - | | | | | | | | 0 |
| 2640299 | Cooperative Dev. Fund | | | - | | - | | | | 0 |
| **Sub-Total=O&M** | | **44,721,000** | **7,625,000** | **6,904,000** | **6,426,000** | **10,650,532** | **3,686,600** | **3,430,538** | **4,386,989** | **87,830,659** |
| **Total** | | **98,421,332** | **7,625,000** | **6,904,000** | **6,426,000** | **10,650,532** | **3,686,600** | **3,430,538** | **45,386,989** | **182,530,991** |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Sigomere | Trade | TCE&ID | Construction of boda boda shade at Uwasia Luru | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Sigomere | Trade | TCE&ID | Construction of boda boda shade at Got Osimbo | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South East Alego | Trade | TCE&ID | Phased construction of Mur Malanga Market | | 4,000,000 | 4,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South East Alego | Trade | TCE&ID | Completion of Pap Gori Market | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Alego | Trade | TCE&ID | Installation of high mast at Mbolori market | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Alego | Trade | TCE&ID | Installation of high mast at Nyadhi primary school | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Uyoma | Trade | TCE&ID | Installation of highmast floodlights at Lieta market | | 3,000,000 | 3,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Gem | Trade | TCE&ID | Construction of a pit modern latrine toilet at Gombe market | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | North Alego | Trade | TCE&ID | Installation of High Mast light at Aluny market in Umala Sub-location | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Alego | Trade | TCE&ID | Completion of installation of High Mast lights at Nyaresi and Ogoria markets | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Sakwa | Trade | TCE&ID | Construction of boda boda shade at Wichlum | | 700,000 | 700,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Sakwa | Trade | TCE&ID | Construction of boda boda shade at Migwena | | 700,000 | 700,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Ugenya | Trade | TCE&ID | Installation of high-mast light in Bandera market | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Trade | TCE&ID | Repair and Maintenance of High Mast Lights at markets in Central Sakwa Ward | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Trade | TCE&ID | Installation of High Mast Light at Liunda | | 3,000,000 | 3,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Trade | TCE&ID | Construction of boda boda shade at Alara | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Trade | TCE&ID | Installation of solar powered High-mast Light for Umgore Mahua Sanjro Village | | 3,500,000 | 3,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Trade | TCE&ID | Completion of Lana modern Market | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Trade | TCE&ID | Completion of Mutumbu modern market | | 700,000 | 700,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Trade | TCE&ID | Completion of Sirembe modern Market | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Trade | TCE&ID | Completion of Ujimbe Modern market | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Ugenya | Trade | TCE&ID | Construction of a 4-door pit latrine at Nyalweny market | | 700,000 | 700,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Ugenya | Trade | TCE&ID | Construction of a 4-door pit latrine at Bar Owengo market | | 700,000 | 700,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Ugenya | Trade | TCE&ID | Installation of a floodlight at Nyabweke market | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Ugenya | Trade | TCE&ID | Construction of boda boda shade at Ratado and Baombili | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Usonga | Trade | TCE&ID | Provision of solarised lighting at Bukhowa drying floor and store | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Trade | TCE&ID | Installation of solarized high mast at Nyenye Uhuaya beach | | 3,500,000 | 3,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Trade | TCE&ID | Top up on the installation of high mast lights at Nyenye Misori and Anyanga beaches | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Yimbo East | Trade | TCE&ID | Construction of Ulongi Market Shade | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Alego | Trade | TCE&I | Maintenance of high mast lights in Central Alego ward | | 1,200,000 | 1,200,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Alego | Trade | TCE&I | Construction of pit latrine at Boro market | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Gem | Trade | TCE&I | Construction of pit latrines at Bar Olengo market in Central Alego | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Gem | Trade | TCE&I | Construction of 4 boda boda shades | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Trade | TCE&I | Construction of a 4 door pit latrine at Ulanda market center | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Trade | TCE&I | Construction of a 4 door pit latrine at Banga beach | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Trade | TCE&I | Construction of a 4 door pit latrine at Liunda beach | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Trade | TCE&I | Construction of Boda boda shade at Warianda | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Trade | TCE&I | Construction of a modern market at Sirongo beach | | 3,176,000 | 3,176,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Trade | TCE&I | Construction of bodaboda shades at Kajohn and Yamoloko | | 950,000 | 950,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Trade | TCE&I | Maintenance of high mast lights at markets in Central Sakwa | | 1,300,000 | 1,300,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Trade | TCE&I | Construction of 6 door toilet at Warianda beach | | 483,505 | 483,505 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Asembo | Trade | TCE&I | Construction of 50 metallic stalls capacity shade at Kandaria Market | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Asembo | Trade | TCE&I | Construction of modern bodaboda shades at Ndori Raymatt stage and Katombo | | 1,200,000 | 1,200,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Gem | Trade | TCE&I | Construction of six boda boda shades in East Gem | | 3,000,000 | 3,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Ugenya | Trade | TCE&I | Construction of 4 door pit latrines at Nyalenda market | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Ugenya | Trade | TCE&I | Construction of 4 door pit latrines at Ohagre market | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Ugenya | Trade | TCE&I | Construction of four door pit latrine at Kodongo market | | 32,250 | 32,250 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Ugenya | Trade | TCE&I | Upgrade high mast at Kanyumba market to solar | | 250,000 | 250,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | North Alego | Trade | TCE&I | Completion of installation of high mast light at Nyeresi | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Alego | Trade | TCE&I | Installation of high mast light at Nyarese in Nyamila sub location | | 1,560,000 | 1,560,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Alego | Trade | TCE&I | High mast lighting at Hono/Gikomba market | | 1,170,000 | 1,170,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Alego | Trade | TCE&I | Installation of high mast light at Ogoria market | | 1,170,000 | 1,170,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Alego | Trade | TCE&I | High mast lighting at umala market | | 1,170,000 | 1,170,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Trade | TCE&I | Completion of boda boda shades | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Trade | TCE&I | Construction of modern market at Mutumbu | | 42,089 | 42,089 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Trade | TCE&I | Construction of modern market at Ujimbe | | 99,409 | 99,409 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Trade | TCE&I | Fencing of Dechwa Millers - 7 acres | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Trade | TCE&I | Completion of Sirembe market Shade and slabbing of shade | | 528,289 | 528,289 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Sakwa | Trade | TCE&I | Construction of modern boda boda shade at Ndira | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Sakwa | Trade | TCE&I | Construction of modern boda boda shade at Gobei | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Sakwa | Trade | TCE&I | Murraming and drainage of Ajigo market | | 67,838 | 67,838 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Ugenya | Trade | TCE&I | Installation of high mast light at Wedewo market | | 2,400,000 | 2,400,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Ugenya | Trade | TCE&I | Repair of street lights within North Ugenya Ward | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Ugenya | Trade | TCE&I | Installation of high mast light at Uhola market | | 2,400,000 | 2,400,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Ugenya | Trade | TCE&I | Installation of highmast light at Obuogore market | | 1,800,000 | 1,800,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Uyoma | Trade | TCE&I | Maintenance of high mast lights at Rageng'ni, Chianda, Madiany and Aram markets | | 1,196,703 | 1,196,703 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Siaya Township | Trade | TCE&I | Renovation of Usenge market | | 52,821 | 52,821 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Siaya Township | Trade | TCE&I | Training and issuance of certificates to Jua Kali artisans within Siaya Township Ward | | 800,000 | 800,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Siaya Township | Trade | TCE&I | Jua Kali training and exhibition tour | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Siaya Township | Trade | TCE&I | Installation of flood lights at Jua Kali in Siaya Town | | 900,000 | 900,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Sidindi | Trade | TCE&I | Maintenance of high mast lights at Simerro, Sidindi and Okwako markets in Sidindi ward | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Sidindi | Trade | TCE&I | Construction of 4door pit latrine at Simerro market | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Sigomere | Trade | TCE&I | Installation of high mast lights at Asango market | | 3,200,000 | 3,200,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Sigomere | Trade | TCE&I | Installation of high mast lights at Soweto Sirako, Sofia and Kirind markets | | 3,200,000 | 3,200,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Sigomere | Trade | TCE&I | Installation of high mast at Mungao in Sigomere ward | | 2,200,000 | 2,200,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Sigomere | Trade | TCE&I | Purchase of welding machines for Uholo motor-cycle group | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South East Alego | Trade | TCE&I | Construction of toilet block at Kowiti market | | 800,000 | 800,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South East Alego | Trade | TCE&I | Construction of toilet block at Pap Gori market | | 800,000 | 800,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Gem | Trade | TCE&I | Installation of electric pump, construction of water tower and purchase of 10,000 liter tank at Kambare market | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Gem | Trade | TCE&I | Construction of Kambare market sheds | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Gem | Trade | TCE&I | Construction of temporary shades for traders along the roadside at Akala market | | 2,900,000 | 2,900,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Gem | Trade | TCE&I | Installation of high mast lights at Aluor Bangla market | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Sakwa | Trade | TCE&I | Installation of high mast light at Amoyo market | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Sakwa | Trade | TCE&I | Installation of highmast light at Wichlum beach | | 300,000 | 300,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Uyoma | Trade | TCE&I | Installation of high mast light at Gudwa beach | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Uyoma | Trade | TCE&I | Installation of high mast light at Chamakwaro market | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Uyoma | Trade | TCE&I | Purchase of 2 car wash machines and one tyre pressure machine | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Uyoma | Trade | TCE&I | Installation of flood light at Gudwa beach | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South Uyoma | Trade | TCE&I | Installation of flood light at Chamakwaro market | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Ugunja | Trade | TCE&I | Construction of a 4 door pit latrine at Mbosie market | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Ugunja | Trade | TCE&I | Construction of a 4 door pit latrine at Ombwede market | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Ukwala | Trade | TCE&I | Fencing of Muhula market | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Usonga | Trade | TCE&I | Construction of toilets at Nyadorera cattle ring market | | 700,000 | 700,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Usonga | Trade | TCE&I | Construction of modern market shades at Harambee market | | 216,023 | 216,023 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Alego | Trade | TCE&I | Construction of 4door pit latrine at Kalkada ECD | | 400,000 | 400,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Alego | Trade | TCE&I | Construction of 4door pit latrine at Sirinde ECD | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Alego | Trade | TCE&I | Construction of 4door pit latrine at Opar Uradi market | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Alego | Trade | TCE&I | High mast light at Rabar market center | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Alego | Trade | TCE&I | Four door pit latrine at Miyonga market center | | 72,432 | 72,432 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Asembo | Trade | TCE&I | Installation of high mast light at Wang'arot market | | 3,500,000 | 3,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Gem | Trade | TCE&I | Completion of Nyagondo market shade | | 667,599 | 667,599 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Gem | Trade | TCE&I | Construction of Apuoyo market shade | | 729,436 | 729,436 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Sakwa | Trade | TCE&I | Construction of 4 door pit latrine at Maranda market | | 600,000 | 600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Sakwa | Trade | TCE&I | Installation of high mast light at Abindu | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Sakwa | Trade | TCE&I | Completion of Kambajo Market | | 18,676 | 18,676 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Ugenya | Trade | TCE&I | Construction of boda boda shade at Nyaholo market | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Ugenya | Trade | TCE&I | Construction of boda boda shade at Gendro sand harvesting point | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Ugenya | Trade | TCE&I | Construction of boda boda shade at Wath Okio sand harvesting point | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Uyoma | Trade | TCE&I | Fencing of proposed market land at Wagoro | | 550,000 | 550,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Uyoma | Trade | TCE&I | Installation of floodlight at Osindo beach | | 3,450,000 | 3,450,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Trade | TCE&I | Construction of boda boda shades in various locations within West Yimbo Ward | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Trade | TCE&I | Installation of highmast light at Nyanye Beach | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Trade | TCE&I | Renovation of Sindho market toilets | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Trade | TCE&I | Construction of 3 door toilets at Anyanga beach | | 800,000 | 800,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Trade | TCE&I | Installation of high mast light at Anyanga beach | | 1,950,972 | 1,950,972 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Trade | TCE&I | Construction of modern toilet in Nyenye Misori BMU-PB | | 88,189 | 88,189 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Trade | TCE&I | Proposed construction of modern washroom at Nyenye Misori | | 2,200,000 | 2,200,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yala Township | Trade | TCE&I | Construction of boda boda shades in various locations within Yala Township Ward | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yala Township | Trade | TCE&I | Fencing of Anyiko market and construction of a 4 door pit latrine at the market | | 2,600,000 | 2,600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yala Township | Trade | TCE&I | Construction of Jua Kali Sheds | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yala Township | Trade | TCE&I | Installation of highmast at Vet offices in Yala township | | 2,100,000 | 2,100,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Trade | TCE&I | Completion of Usigu and Bondo Kwach markets | | 3,000,000 | 3,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Trade | TCE&I | Renovation of Nyamonye market toilet | | 1,220,000 | 1,220,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Trade | TCE&I | Levelling of Uharia beach | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Trade | TCE&I | Completion of Nyamonye juakali | | 3,720,000 | 3,720,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Trade | TCE&I | Maintenance of various high masts in Yimbo east ward | | 3,500,600 | 3,500,600 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of Kodiaga market | | 850,000 | 850,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Phased construction of Ajigo market | | 255,000 | 255,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Trade | TCE&I | Construction of modern market at Kapuoyo | | 10,000,000 | 10,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of Nyadorera phase2 market shade | | 4,500,000 | 4,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of Harambee market | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Machine purchase and equipping of Dechwa millers | | 80,000 | 80,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of Rageng'ni market shade | | 425,000 | 425,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of Madiany market shade | | 425,000 | 425,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of Siaya Bus park | | 4,805,662 | 4,805,662 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of modern washroom at Bondo Jua kali-PB | | 1,400,000 | 1,400,000 | 3111505 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Drainage works at Ndere market in Central Alego | | 1,600,000 | 1,600,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Proposed rehabilitation of Siaya Trade HQ | | 1,300,000 | 1,300,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | County Aggregation and Industrial Park (CAIP)-Grant | 34,556,066 | | 34,556,066 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of Yala Maket cattle ring | | 733,582 | 733,582 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Training of boda Boda Riders to Acquire Driving License in West Yimbo | | 531,865 | 531,865 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of modern market Shed at Nyadorera market | | 425,000 | 425,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of Market infrastructure at Uring market in East Ugenya | | 850,000 | 850,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of Market infrastructure at Wichlum market in South Sakwa Ward. | | 425,000 | 425,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of Market infrastructure at Ajigo market in North Sakwa Ward. | | 700,000 | 700,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of Electrification, Drainage works and Storm water control at Kodiaga Market in North Gem. | | 726,588 | 726,588 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Purchase of land for Maira market | | 170,000 | 170,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of Modern washroom in Aram Market West Asembo Ward | | 566,046 | 566,046 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Trade | TCE&I | Drainage works at Aram market | | 9,850,000 | 9,850,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of Mahaya market | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of Nyalweny Market Shade | | 1,445,000 | 1,445,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of Rangala washroom (PB) | | 2,439,767 | 2,439,767 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of Ramula Market | | 5,000,000 | 5,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of Obuogre high mast light in North Ugenya | | 595,000 | 595,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of Pap Gori Market | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Installation of highmasts lights at Kodinya, Daraja and Nyangera market | | 4,250,000 | 4,250,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of Yenga/Ukwala market | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of Yala market shades | | 700,000 | 700,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of fish aggregation centre at Uware in Yimbo East | | 1,911,234 | 1,911,234 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of market shed Kambare market-PB | | 1,718,238 | 1,718,238 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Purchase of land and phased construction of modern market at Sifuyo | | 3,280,000 | 3,280,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of 4 door pit latrine at Ligingo, Nyambweke, Kolali, Obet, Aboke and Luhano markets in West ugenya | | 2,220,000 | 2,220,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Cooperatives | TCE&I | Cooperative Development Fund (CDF) | | 8,000,000 | 8,000,000 | 2640303 | co-operative societies |
| Executive | Executive | Trade | TCE&I | Completion of Gori modern market shed | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of modern market at Misori Market | | 425,000 | 425,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of boda boda shades at Nyalenya and Nyambweke | | 119,000 | 119,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of boda boda shades at Kanyaudo, Kombonya junction and Ndunya in West Ugenya | | 650,000 | 650,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Maintenance of Nyamonye market ring road | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Executive | Trade | TCE&I | County Aggregation and Industrial Park (CAIP)-Grant | | 52,631,578 | 52,631,578 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of modern market Shed at Nyadorera market | | 1,504,101 | 1,504,101 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of modern market Shed at Manyuanda market | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of modern market sheds at Segere market | | 1,015,000 | 1,015,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Construction of Boro market | | 1,020,000 | 1,020,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of Market infrastructure at Ajigo market in North Sakwa Ward. | | 425,000 | 425,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Proposed construction of cattle ring shade at Akala market | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Industry | TCE&I | County Aggregation Industrial Park (CAIP)-Co Funding | 0 | 100,000,000 | 100,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Administration | TCE&I | Construction of office Block (PB) | | 725,236 | 725,236 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Trade | TCE&I | Completion of Bondo-Kwach and Usigu markets | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| **Total** | | | | | **34,556,066** | **406,225,728** | **440,781,794** | | |

# 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 2023/24; 2024/25 and 2025/26 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<br>Development and implementation of County Tourism Development plans, programs and projects<br>Collection and compilation of tourism data and information in the county<br>Sensitization of communities on conservation of tourism attractions<br>Soliciting for funds for development of tourism facilities in the county<br>Development of Community-based tourism projects and programs<br>To protect the historical and cultural heritage, artefacts and sites within the county |
| 2. | Sports & Arts | To develop and promote sports in the county<br>Development of Art talent through identification, nurturing and exposure of talents |

Major achievements

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.208,191,924 comprising Kshs.102,003,960 and Kshs.106,187,964 for recurrent and development expenditures respectively

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27-2028/29

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target (Baseline) 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| **General Administration, planning and support services**<br>**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**<br>**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) 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| (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<br>- 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<br>- 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<br>-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**<br>**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 raceat Lake Kanyaboli | 500 | 500 | 500 | 500 | |
| | | No of Traditional Sports Held | 6 | 0 | 10 | 10 | |
| | | No of local teams | 9 | 9 | 9 | 9 | |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target (Baseline) 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| | | supported with assorted sports equipment | | | | | |
| | | No of youths mentored in sports activities | | 70 | 84 | 90 | |
| Sub-programme 3: Sports Management and Administration | Policies operationalized | No. of sports regulatory frameworks operationalized | 3 | 3 | 2 | 1 | |
| | Talents developed | No of specialized talents developed | 50 | 50 | 50 | 50 | |
| | Tournaments held | No of tournaments held | 7 | 7 | 7 | 7 | |

## Part F: Summary of Expenditure by Programmes 2026/27–2028/29

| Programme | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Programme 1 Administration | 124,604,369 | 62,003,960 | 68,204,356 | 75,024,792 |
| **Total Expenditure of Programme 1** | **124,604,369** | **62,003,960** | **68,204,356** | **75,024,792** |
| Programme 2 Sports & Arts | 146,334,649 | 127,537,964 | 140,291,760 | 154,320,936 |
| **Total Expenditure of Programme 2** | **146,334,649** | **127,537,964** | **140,291,760** | **154,320,936** |
| Programme 3 Tourism & Culture | 25,011,640 | 18,650,000 | 20,515,000 | 22,566,500 |
| **Total Expenditure of Programme 3** | **25,011,640** | **18,650,000** | **20,515,000** | **22,566,500** |
| **Total Expenditure of Vote 5029** | **295,950,658** | **208,191,924** | **229,011,116** | **251,912,228** |

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

| Code | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| | Current Expenditure | 142,600,600 | 102,003,960 | 112,204,356 | 123,424,792 |
| 2100000 | Compensation to Employees | 33,406,184 | 33,406,184 | 36,746,802 | 40,421,483 |
| 2200000 | Use of goods and services | 109,194,416 | 68,597,776 | 75,457,554 | 83,003,309 |
| 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 | 153,350,058 | 106,187,964 | 116,806,760 | 128,487,436 |
| 2100000 | Acquisition of Non-Financial Assets | 153,350,058 | 106,187,964 | 116,806,760 | 128,487,436 |
| 2200000 | Capital Transfers to Government Agencies | 0 | | 0 | 0 |
| 2800000 | Other Development | 0 | | 0 | 0 |
| | **Total Expenditure of Vote 5029** | **295,950,658** | **208,191,924** | **229,011,116** | **251,912,228** |

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

| | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| **Programme 1: General Administration** | | | | | |
| Code | Current Expenditure | 89,738,960 | 62,003,960 | 68,204,356 | 75,024,792 |
| 2100000 | Compensation to Employees | 33,406,184 | 33,406,184 | 36,746,802 | 40,421,483 |
| 2200000 | Use of goods and services | 56,332,776 | 28,597,776 | 31,457,554 | 34,603,309 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| | Capital Expenditure | - | - | - | - |
| 2100000 | Acquisition of Non-Financial Assets | - | | - | - |
| 2200000 | Capital Transfers to Government Agencies | | | - | - |
| 2800000 | Other Development | | | - | - |
| **Total Expenditure for Programme 1** | | **89,738,960** | **62,003,960** | **68,204,356** | **75,024,792** |
| **Programme 2: Tourism and Culture** | | | | | |
| Code | Current Expenditure | 24,011,640 | 18,650,000 | 20,515,000 | 22,566,500 |
| 2100000 | Compensation to Employees | - | - | - | - |
| 2200000 | Use of goods and services | 24,011,640 | 18,650,000 | 20,515,000 | 22,566,500 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | | | - | - |
| 3200000 | Financial Assets | | | - | - |
| | Capital Expenditure | 1,000,000 | - | - | - |
| 2100000 | Acquisition of Non-Financial Assets | 1,000,000 | | - | - |
| 2200000 | Capital Transfers to Government Agencies | | | - | - |
| 2400000 | Other Development | | | - | - |
| **Total Expenditure for Programme 2** | | **25,011,640** | **18,650,000** | **20,515,000** | **22,566,500** |
| **Programme 3: Sports and Arts** | | | | | |
| Code | Current Expenditure | 28,850,000 | 21,350,000 | 23,485,000 | 25,833,500 |
| 2100000 | Compensation to Employees | - | - | - | - |
| 2200000 | Use of goods and services | 28,850,000 | 21,350,000 | 23,485,000 | 25,833,500 |
| 2400000 | Interest | | | - | - |
| 2500000 | Subsidies | | | - | - |
| 2600000 | Current Transfers Govt. Agencies | | | - | - |
| 2700000 | Social Benefits | | | - | - |
| 2800000 | Other Expenses | | | - | - |
| 3100000 | Non-Financial Assets | | | - | - |
| 3200000 | Financial Assets | | | - | - |
| | Capital Expenditure | 117,484,649 | 106,187,964 | 116,806,760 | 128,487,436 |

| | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| 2100000 | Acquisition of Non-Financial Assets | 117,484,649 | 106,187,964 | 116,806,760 | 128,487,436 |
| 2200000 | Capital Transfers to Government Agencies | - | | - | - |
| 2400000 | Other Development | - | | - | - |
| **Total Expenditure for Programme 3** | | **146,334,649** | **127,537,964** | **140,291,760** | **154,320,936** |
| **Total Expenditure of Vote 5029** | | **261,085,249** | **208,191,924** | **229,011,116** | **251,912,228** |

## 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 | | 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 |
| | 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 Sewarage Charges | 800,000 | 100,000 | 100,000 | 1,000,000 |
| 2210201 | Telephone, Telex, Facsmile& 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 | 500,000 | 500,000 | 2,000,000 |
| 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 | - | 300,000 | 350,000 |
| 2210710 | Accommodation Allowance | 1,000,000 | 1,500,000 | 500,000 | 3,000,000 |
| 2210711 | Tuition Fees Allowance | 500,000 | 300,000 | 500,000 | 1,300,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 1,535,000 | 1,250,000 | 750,000 | 3,535,000 |
| 2210805 | National Celebrations | 212,924 | 100,000 | 50,000 | 362,924 |
| 2211016 | Purchase of Uniforms and Clothing – Staff | 565,000 | 500,000 | 500,000 | 1,565,000 |
| 2211101 | General Office Supplies (papers, pencils, small office equipment etc) | 500,000 | 500,000 | 500,000 | 1,500,000 |
| 2211102 | Supplies & Accessories for Computers & Services | 500,000 | 500,000 | 200,000 | 1,200,000 |
| 2211103 | Sanitary and Cleansing Materials, Supplies and Services | 500,000 | 500,000 | 1,500,000 | 2,500,000 |

| Code | Item | Administration | Tourism, Culture & Arts | Sports | Total Estimates |
|---|---|---|---|---|---|
| 2211201 | Refined Fuel and Lubricants for Transport | 1,000,000 | - | 500,000 | 1,500,000 |
| 2211305 | Contracted Guards and Cleaning Services | 700,000 | 800,000 | 500,000 | 2,000,000 |
| 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 | 300,000 | 1,300,000 |
| 2220210 | Maintenance of Computers, Software, Networks and Communications Equipment | 100,000 | 200,000 | 250,000 | 550,000 |
| 3111401 | Digitization of indigenous intangible knowledge (IK) in the county (Identification and documentation of Ik assets, Participation in IK National workshops and investment conference) | 500,000 | 500,000 | - | 1,000,000 |
| 3111401 | Kenya Music and Cultural Festival | 1,000,000 | 1,500,000 | - | 2,500,000 |
| 3111401 | KYISA AND KAS TRAINING. | 1,300,000 | - | 1,700,000 | 3,000,000 |
| | Piny Luo | 4,000,000 | 2,000,000 | | 6,000,000 |
| | County Choir Activities | 1,000,000 | 500,000 | | 1,500,000 |
| 3111401 | KICOSCA | 1,000,000 | 1,000,000 | 2,000,000 | 4,000,000 |
| 3111401 | EALASCA | 2,000,000 | - | - | 2,000,000 |
| 3111401 | SPORTING ACTIVITIES-GOVERNOR'S CUP | 1,000,000 | - | 2,000,000 | 3,000,000 |
| 3111401 | Lake Kanyaboli Half Marathon | | - | 500,000 | 500,000 |
| 3111401 | MIGWENA FESTIVAL | 1,000,000 | 1,000,000 | 1,000,000 | 3,000,000 |
| 3111401 | Supporting community sports club (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 | - | - | 1,000,000 | 1,000,000 |
| 3111401 | Cultural performances & exhibitions ( KMCF, UNESCO Cultural festival , Magical Kenya etc.) | 500,000 | 1,000,000 | 1,000,000 | 2,500,000 |
| 3111401 | Development of tourism guidebooks & other promotional materials | 200,000 | 200,000 | 200,000 | 600,000 |
| 3110902 | Purchase of Household and Institutional Appliances | 50,000 | 100,000 | 50,000 | 200,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 166,250 | 300,000 | 400,000 | 866,250 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 358,602 | 300,000 | 300,000 | 958,602 |
| O&M | | 28,597,776 | 18,650,000 | 21,350,000 | 68,597,776 |
| **Total** | | **62,003,960** | **18,650,000** | **21,350,000** | **102,003,960** |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | South East Alego | Sports | TCS&A | Supply of assorted branded sports equipment and administration of sports tournament | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Uyoma | Sports | TCS&A | Provision of sports equipment and kits to various teams in West Uyoma Ward | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Alego | Sports | TCS&A | Provision of sports equipment and kits to various teams in Central Alego Ward | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Uyoma | Sports | TCS&A | Provision of sports equipment and kits to various teams in South Uyoma Ward | | 3,000,000 | 3,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Gem | Sports | TCS&A | Supply & delivery of sports items to teams in South Gem Ward | | 2,100,000 | 2,100,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Gem | Sports | TCS&A | Equipping and kitting of technical athletes in Central Gem Ward | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Gem | Sports | TCS&A | Supply and delivery of Sports Items and Equipment to Central Gem Teams | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Sakwa | Sports | TCS&A | Supply of sports items and equipment to teams within North Sakwa Ward | | 3,000,000 | 3,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Sakwa | Sports | TCS&A | Supply & delivery of sports items to teams in South Sakwa Ward | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Asembo | Sports | TCS&A | Provision of Sports items to teams in East Asembo | | 3,000,000 | 3,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Sports | TCS&A | Provision of Sports Equipment to Teams in Central Sakwa | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Gem | Sports | TCS&A | Supply of sports equipment to various teams in East Gem Ward | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Gem | Sports | TCS&A | Supply of sports equipment to teams within West Gem Ward | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Asembo | Sports | TCS&A | Supply of sports items among teams in West Asembo Ward | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Sports | TCS&A | Provision of sports equipment and activities within West Yimbo Ward | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Ukwala | Sports | TCS&A | Supply of sports equipment to various teams in Ukwala Ward | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Alego | Sports | TCS&A | Supply of sports equipment in Central Alego Ward | | 1,800,000 | 1,800,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Alego | Sports | TCS&A | Provision of sports equipment for Central Alego teams | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Gem | Sports | TCS&A | Supply and delivery of sports wear and sports equipment to teams in Central Gem | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Sports | TCS&A | Supply of sports items to teams in Central Sakwa Ward | | 1,936,000 | 1,936,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Sports | TCS&A | Installation of goal posts at Olago and Lenya primary schools | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | Central Sakwa | Sports | TCS&A | Installation of goal posts at Serawongo and Warianda primary school play grounds | | 24,672 | 24,672 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Central Sakwa | Sports | TCS&A | Training and certification of referees within Central Sakwa Ward | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Asembo | Sports | TCS&A | Provision of Sporting items | | 3,000,000 | 3,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Gem | Sports | TCS&A | Supply and delivery of sports wear and sports equipment to teams in East Gem | | 2,500,000 | 2,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | East Ugenya | Sports | TCS&A | Sporting activities within East Ugenya | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Sports | TCS&A | Supply and delivery of sports items for North Gem Ward tournament for August 2026 | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Gem | Sports | TCS&A | Supply and delivery of sports wear and sports equipment to teams in North Gem | | 67,420 | 67,420 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Sakwa | Sports | TCS&A | Supply and delivery of sports wear and sports equipment to teams in North Sakwa | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | North Ugenya | Sports | TCS&A | Provision of sports gears to sporting clubs | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Sidindi | Sports | TCS&A | Provision of sports equipment in Sidindi Ward | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South East Alego | Sports | TCS&A | Development of sports talent in South East Alego Ward | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Gem | Sports | TCS&A | Supply and delivery of sports wear and sports equipment to teams in South Gem | | 1,350,000 | 1,350,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Sakwa | Sports | TCS&A | Supply and delivery of sports wear and sports equipment to teams in South Sakwa during Migwena tournament | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Uyoma | Sports | TCS&A | Provision of sports equipment in South Uyoma Ward | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | South Uyoma | Sports | TCS&A | Prosion of sports equipment in South Uyoma Ward | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Ugunja | Sports | TCS&A | Supply of sports items to teams in Ugunja Ward | | 3,300,000 | 3,300,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Ukwala | Sports | TCS&A | Development of sports talent within Ukwala Ward | | 1,400,000 | 1,400,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Asembo | Sports | TCS&A | Sporting activities within West Asembo | | 1,500,000 | 1,500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Gem | Sports | TCS&A | Sports activities in West Gem | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Sakwa | Sports | TCS&A | Construction of pavillion and toilets at MINBO sports complex center | | 3,000,000 | 3,000,000 | 3111504 | Other Infrastructure and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Executive | West Sakwa | Sports | TCS&A | Fencing and gate at MINBO sports complex center | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Ugenya | Sports | TCS&A | Purchase of sports items for West Ugenya Ward e.g. 100 jerseys for various teams and balls for football and volleyball | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Uyoma | Sports | TCS&A | Provision for sports materials and activities within West Uyoma | | 2,000,000 | 2,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Uyoma | Sports | TCS&A | Provision of sports equipment to teams in West Uyoma | | 30,000 | 30,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Sports | TCS&A | Purchase of sports items for teams within West Yimbo Ward | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Sports | TCS&A | Development of sports talents in West Yimbo Ward | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | West Yimbo | Sports | TCS&A | Training of coaches and referees of various sports disciplines within West Yimbo Ward | | 500,000 | 500,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yala Township | Sports | TCS&A | Installation of modern goal posts at Yala Township Primary School | | 33,382 | 33,382 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Sports | TCS&A | Equipping of Yimbo East sports academy | | 5,800,000 | 5,800,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Sports | TCS&A | Maintenance of Nyangera sports ground access road and Nyagera pitch levelling | | 5,500,000 | 5,500,000 | 3111504 | Other Infrastructure and Civil Works |
| | | | | Installation of solar system at Nyangera sports ground | | 1,500,000 | 1,500,000 | | |
| Executive | Yimbo East | Sports | TCS&A | Construction of theory classrooms at Nyangera sports ground | | 1,891,164 | 1,891,164 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Sports | TCS&A | Ground levelling and landscaping of Nyangera primary and Nyangera sports complex | | 1,000,000 | 1,000,000 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Yimbo East | Sports | TCS&A | Purchase of photograpghy and video equipment for Nyangera sports ground | | 8,105,372 | 8,105,372 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Sports | TCS&A | Consultancy Services at the Stadium (PB) | | 1,482,354 | 1,482,354 | 3111504 | Other Infrastructure and Civil Works |
| Executive | Executive | Sports | TCS&A | Tartan Truck at the Stadium (PB) | | 867,600 | 867,600 | 3111504 | Other Infrastructure and Civil Works |
| **Total** | | | | | **-** | **106,187,964** | **106,187,964** | | |

# 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 2023/24– 2025/26 budget

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

Constraints and challenges in budget implementation

In adequate Office space and being addressed by proposal for construction of Municipal office complex

In adequate staff working tools and equipment hence request for additional funding to procure

Major services/outputs to be provided in the 2026/27 – 2028/29 budget

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

- Improvement of drainage System within Siaya Municipality

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.324,544,544 comprising Kshs.116,192,169 and Kshs.208,352,375 for recurrent and development expenditures respectively

## Part F: Summary of Expenditure by Programmes 2026/27–2028/29

| Programme | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Programme 1 Adminstration | 256,869,617 | 324,544,544 | 356,998,998 | 392,698,898 |
| **Total Expenditure of Programme 1** | **256,869,617** | **324,544,544** | **356,998,998** | **392,698,898** |
| **Total Expenditure of Vote -------** | **256,869,617** | **324,544,544** | **356,998,998** | **392,698,898** |

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

| Code | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| | Current Expenditure | 96,492,169 | 116,192,169 | 127,811,386 | 140,592,524 |
| 2100000 | Compensation to Employees | 30,246,356 | 55,239,541 | 60,763,495 | 66,839,845 |
| 2200000 | Use of goods and services | 66,245,813 | 60,952,628 | 67,047,891 | 73,752,680 |
| 2400000 | Interest | | | 0 | 0 |
| 2500000 | Subsidies | | | 0 | 0 |
| 2600000 | Current Transfers Govt. Agencies | | | 0 | 0 |
| 2700000 | Social Benefits | | | 0 | 0 |
| | Capital Expenditure | 160,377,448 | 208,352,375 | 229,187,613 | 252,106,374 |
| 3100000 | Non-Financial Assets | 160,377,448 | 208,352,375 | 229,187,613 | 252,106,374 |
| 3200000 | Financial Assets | | | 0 | 0 |
| | **Total Expenditure of Vote ……** | **256,869,617** | **324,544,544** | **356,998,998** | **392,698,898** |

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

| | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| **Programme 1: (Siaya Municipal Board)** | | | | | |
| Code | Current Expenditure | 96,492,169 | 116,192,169 | 127,811,386 | 140,592,524 |
| 2100000 | Compensation to Employees | 30,246,356 | 55,239,541 | 60,763,495 | 66,839,845 |
| 2200000 | Use of goods and services | 66,245,813 | 60,952,628 | 67,047,891 | 73,752,680 |
| 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 | 160,377,448 | 208,352,375 | 229,187,613 | 252,106,374 |
| 3100000 | Non-Financial Assets | 160,377,448 | 208,352,375 | 229,187,613 | 252,106,374 |
| 3200000 | Financial Assets | | | 0 | 0 |
| | **Total Expenditure of Vote ……** | **256,869,617** | **324,544,544** | **356,998,998** | **392,698,898** |

## Recurrent

| Code | Item | Estimates 2026/27 | Total Estimates |
|---|---|---|---|
| 2110101 | Basic salaries | 13,654,164.00 | 13,654,164 |
| | House Allowance | 2,876,800 | 2,876,800 |
| | Commuter Allowance | 1,336,000 | 1,336,000 |
| | Special House Allowance | 36,000 | 36,000 |
| | Telephone Allowance | 96,000 | 96,000 |
| | Health Extraneous Allowance | 309,000 | 309,000 |
| | Health Risk Allowance | 24,000 | 24,000 |
| | Health Service Allowance | 240,000 | 240,000 |
| | Leave Allowance | 130,000 | 130,000 |
| | NSSF Employer | 518,400 | 518,400 |
| | Pension Fund-Employer Contribution Lap fund/Lap trust | 1,349,922 | 1,349,922 |
| | Housing Levy (Employer 2.75%) | 494,972 | 494,972 |
| 2110202 | Casual wages | 23,203,800 | 23,203,800 |
| | Housing Levy (Employer 2.75%) | 638,105 | 638,105 |
| | Nssf Employer | 3,139,200.00 | 3,139,200 |
| | Gratuity 31% | 7,193,178.00 | 7,193,178 |
| | PE Total | 55,239,541 | 55,239,541 |
| 2210101 | Electricity Expenses | 800,000 | 800,000 |
| 2210102 | Water and Sewerage charges | 245,628 | 245,628 |
| 2210201 | Telephone, Telex, Facsimile and M | 17,000 | 17,000 |
| 2210202 | Internet Connection | 600,000 | 600,000 |
| 2210203 | Courier and Postal Services | 40,000 | 40,000 |
| 2210301 | Travel Costs (Airlines, Bus, Railway) | 1,800,000 | 1,800,000 |
| 2210302 | Accommodation – Domestic | 2,400,000 | 2,400,000 |
| 2210303 | Daily Subsistence Allowances | 3,600,000 | 3,600,000 |
| 2210409 | Field Allowance for M&E of Development Projects | 1,000,000 | 1,000,000 |
| 2210502 | Printing and Publishing | 100,000 | 100,000 |
| 2210503 | Subscription to Newspapers, | 100,000 | 100,000 |
| 2210504 | Advertising, Awareness and Publicity | 800,000 | 800,000 |
| 2210710 | Travel &Accommodation | 2,800,000 | 2,800,000 |
| 2210711 | Tuition fees allowance | 700,000 | 700,000 |
| 2210799 | Training expenses | 1,000,000 | 1,000,000 |
| 2210802 | Boards, Committees and Seminars | 4,000,000 | 4,000,000 |

| Code | Item | Estimates 2026/27 | Total Estimates |
|---|---|---|---|
| 2210801 | Catering services, receptions | 3,000,000 | 3,000,000 |
| 2210904 | Motor vehicle Insurance | 1,000,000 | 1,000,000 |
| 2210910 | Medical Insurance | 2,500,000 | 2,500,000 |
| 2211009 | Education and Library Supplies | | 0 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 600,000 | 600,000 |
| 2211101 | General Office Supplies (consumables) | 3,100,000 | 3,100,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 700,000 | 700,000 |
| 2211103 | Sanitary and Cleaning Materials, | 600,000 | 600,000 |
| 2211029 | Purchase of safety gears (Gamboots, Aprons, Dust Coats, Gloves, Helmets etc) | 1,000,000 | 1,000,000 |
| 2211201 | Refined Fuels &Lubricants | 2,000,000 | 2,000,000 |
| 2211301 | Bank Commissions & Charges | - | - |
| 2211305 | Contracted Guards and Cleaning Services | 800,000 | 800,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 300,000 | 300,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 200,000 | 200,000 |
| 2211307 | Contracted Professional Services (Development of gender mainstreaming guidelines) | 5,000,000 | 5,000,000 |
| 2211308 | Contracted Professional Services(Development of waste management guidelines) | 5,000,000 | 5,000,000 |
| 2211309 | Contracted Professional Services (Development of Municipal operational manual) | 3,000,000 | 3,000,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,700,000 | 1,700,000 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 1,000,000 | 1,000,000 |
| 2220202 | Maintenance of Office Furniture and Equipment | 150,000 | 150,000 |
| 2220204 | Public participation (Citizen For a - UACA) | 2,000,000 | 2,000,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 800,000 | 800,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 1,000,000 | 1,000,000 |
| 3110300 | Refurbishment of Buildings | - | - |
| 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, Printers and other IT Equipment | 2,000,000 | 2,000,000 |
| 3111005 | Purchase of Photocopiers | 1,000,000.00 | 1,000,000 |
| 3111100 | Purchase of specialized tools and equipment (wilbarrows, mowers, Spades, Fork Jembe,Mattock etc) | 1,200,000.00 | 1,200,000 |
| O&M | | 60,952,628 | 60,952,628 |
| **Total** | | **116,192,169** | **116,192,169** |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Nyawanga - Randago road | | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Koigo - Tinga road | | 1,800,000 | 1,800,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Kolai - Usenge road | | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Anduro - Kochogo road | | 2,100,000 | 2,100,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Anduro - Nyawanga road | | 2,200,000 | 2,200,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Jabalo - Agage road | | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Awelo - Oyundo ring road | | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Pap Kakan ring road | | 2,500,000 | 2,500,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Nyandiwa - Lwala road | | 2,200,000 | 2,200,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Ombwede - Lwala road | | 2,200,000 | 2,200,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Awelo - Summit road | | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Rabango ring road | | 1,800,000 | 1,800,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Rabango ECD - Wadhbar road | | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Pundo - Southlands road | | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Anduro - Sulwe road | | 2,000,000 | 2,000,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Villa - Sellys road | | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Trade | TCE&I | Drainage of Siaya modern market | | 2,300,000 | 2,300,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | ECD | EYAG&SS | Construction of Nyawanga ECD | | 1,200,000 | 1,200,000 | 3110500 | Construction and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Siaya Municipality | Siaya Municipality | Sports | TCS&A | Purchase of sports equipment for sports tournament in Siaya Township | | 1,000,000 | 1,000,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Trade | TCE&I | Construction of modern toilet at Ombwede market | | 2,500,000 | 2,500,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Roads | PWRE&T | Maintenance of Kogwa - Agage road | | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads- Other |
| Executive | Siaya Municipality | Roads | PWRE&T | Kenya Urban Support Project (KUSP)-UDG | | 53,636,250 | 53,636,250 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Completion of Siaya Municipal Spatial and Land Use Plan | | 6,950,631 | 6,950,631 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Development of Solid waste management site includes Fencing, levelling and gate | | 2,000,270 | 2,000,270 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Completion of construction and equipping of Municipal Office complex - Phase 2 (multi- year project) | | 20,080,601 | 20,080,601 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Completion of modern toilet at Siaya modern market | | 850,940 | 850,940 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Construction of Non-Motorised Transport Facilities at the Street along New Cool base Hardware-Loudes Hotel-Apewe Building Junction in Siaya Town | | 1,974,852 | 1,974,852 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Renovations of toilets at Ahindi garden | | 300,000 | 300,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of Omolo- Ahenda Road | | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Opening of Ndahambwa Bridge- Agoro Lieye Road | | 2,700,000 | 2,700,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Opening of Kodero- Ngoya Road | | 1,400,000 | 1,400,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of Sandhorf- Tarmarc Road | | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of Usenge- Nyalnawe Road | | 1,600,000 | 1,600,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of Lwala- Kachol Road | | 3,000,000 | 3,000,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of Uhongo- Ufinya Road | | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of Kamaramba- Nyandiwa Road | | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of Pandi- Nyanam Road | | 1,500,000 | 1,500,000 | 3110823 | Construction Of Roads- Other |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Construction of Boda boda shades | | 500,000 | 500,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Rehabilitation of Pap Kakan water project | | 1,000,000 | 1,000,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of ramba market ring road | | 1,900,000 | 1,900,000 | 3110823 | Construction Of Roads- Other |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of Non-Motorized Transport facilities in Siaya Town | | 1,700,000 | 1,700,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Routine Maintenance of Ahindi, Governors Park and ablution Block at Governors Park in Siaya Town | | 3,400,000 | 3,400,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Drainage and civil works at Ramba Market | | 4,000,000 | 4,000,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Kenya Urban Support Project (KUSP)-UDG- BF FY 2025/26 | 32,471,295 | | 32,471,295 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Installation of solarized street lights from Scout centre to township secondary and primary school | | 1,700,000 | 1,700,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Development of storm water drainages at Ndere Market | | 2,550,000 | 2,550,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Construction and equipping of Municipal Office Complex (With social hall) -Phase 1-(Multi-Year project-Total cost=158M) | | 147,536 | 147,536 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of Police - Rae Road | | 4,000,000 | 4,000,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of Usenge Catholic - Nyalnawe Road | | 2,500,000 | 2,500,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of Usere ring Road | | 3,000,000 | 3,000,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of Koudia water kiosk | | 300,000 | 300,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Renovation of Ramba market | | 3,000,000 | 3,000,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Completion of Ndere drainange works | | 1,300,000 | 1,300,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Proposed maintenance of drainange works in Ndere Market | | 2,040,000 | 2,040,000 | 3110500 | Construction and Civil Works |
| Siaya Municipality | Siaya Municipality | Siaya Municipality | Siaya Municipality | Maintenance of High mast lighting within Siaya Municipality | | 2,550,000 | 2,550,000 | 3110500 | Construction and Civil Works |
| **Total** | | | | | **32,471,295** | **175,881,080** | **208,352,375** | | |

# VOTE 2031 • BONDO MUNICIPALITY

## Part A: Vision

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

## Part B: Mission

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

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

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

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 2026/27- 2028/2029 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.155,747,347 comprising Kshs.77,757,978 and Kshs.77,989,369 for recurrent and development expenditures respectively

Part D: Strategic Objectives

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

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target 2025/26 Baseline | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| **Name of Programme: General Administration, Planning and Support Services. Outcome: Efficient Service delivery and improved working Environment.** | | | | | | | |
| | Municipal Manager | Casuals hired | No. of casuals hired. | 61 | 80 | 100 | 120 |
| | | Staffs trained | No. of staffs trained. | 10 | 15 | 20 | 25 |
| | | Motor vehicle procured | No. of vehicle procured | 0 | 1 | 1 | 1 |
| | | Board and Committee meetings held. | No. of meetings held | 9 | 10 | 10 | 10 |
| | | Municipal board members trained. | No. of members trained | 8 | 9 | 9 | 9 |
| | | Computers/Laptops/Printers procured. | No. of laptop purchased. | 1 | 15 | 5 | 5 |
| | | Office block constructed | % of office block constructed | 0 | Phase 1 - | | Phase 3- 100% |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target 2025/26 Baseline | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| | | | | | 50% completion | | completion |
| **Programme 2: Urban Infrastructure development and management<br>Outcome: A clean, orderly, secure, attractive and business friendly municipality.** | | | | | | | |
| | | Parking lanes marked. | No. of lanes marked | 0 | 200 | 150 | 150 |
| | | Solid waste management machinery procured. | No. of garbage truck procured | 0 | 1 | 0 | 0 |
| | | | No. of Backhoe loader procured. | 0 | 1 | 0 | 0 |
| | | Solid waste management tools and equipment procured. (waste bins, wheelbarrow, spade, gloves etc) | No. of tools procured | 0 | 200 | 300 | 300 |
| | | Dumping sites established | No. of dumping site established. | 0 | 1 | 0 | 0 |
| | | Solar streets lights installed. | No. of solar lights established | 0 | 40 | 40 | 40 |
| | | Non-Motorized Transport (NMT) constructed | Km of NMT constructed. | 0 | 1 | 2 | 2 |
| | | Storm water drainage constructed and maintained | KM of Storm drainage constructed | 0.2 | 6 | 4 | 4 |
| | | Roads tarmacked | KM of roads tarmacked. | 0 | 15 | 25 | 20 |
| | | Livestock market constructed | No. of livestock market constructed | 0 | 1 | 1 | 0 |
| | | Land purchased. | No of acres of land purchased. | 0 | 1 | 0 | 1 |
| | | Bus Park constructed | No. of bus parks constructed. | 0 | 0 | 1 | 0 |
| **Programme 3: Environment and Social services<br>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<br>Outcome: Improved Revenue collection.** | | | | | | | |
| | | Municipal revenue offices established. | No of revenue office established. | 0 | 1 | 0 | 0 |
| | | Revenue bylaws | No of revenue bylaws | 0 | 6 | 3 | 3 |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target 2025/26 Baseline | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| | | formulated and enforced | formulated and enforced | | | | |
| | | 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 2026/27–2028/29

| Programme | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Programme 1 Administration | 126,502,965 | 131,547,347 | 144,702,082 | 159,172,290 |
| **Total Expenditure of Programme 1** | **126,502,965** | **131,547,347** | **144,702,082** | **159,172,290** |
| Programme 2 Environmental and social services | | 24,200,000 | 26,620,000 | 29,282,000 |
| **Total Expenditure of Programme 2** | **0** | **24,200,000** | **26,620,000** | **29,282,000** |
| **Total Expenditure** | **126,502,965** | **155,747,347** | **171,322,082** | **188,454,290** |

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

| Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Current Expenditure | 63,257,978 | 77,757,978 | 85,533,776 | 94,087,153 |
| Compensation to Employees | 26,000,000 | 38,000,000 | 41,800,000 | 45,980,000 |
| Use of goods and services | 37,257,978 | 39,757,978 | 43,733,776 | 48,107,153 |
| Interest | | | 0 | 0 |
| Subsidies | | | 0 | 0 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Social Benefits | | | 0 | 0 |
| Capital Expenditure | 63,244,987 | 77,989,369 | 85,788,306 | 94,367,136 |
| Non-Financial Assets | 63,244,987 | | 0 | 0 |
| Financial Assets | | 77,989,369 | 85,788,306 | 94,367,136 |
| **Total Expenditure** | **126,502,965** | **155,747,347** | **171,322,082** | **188,454,290** |

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

| Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Current Expenditure | 63,257,978 | 77,757,978 | 85,533,776 | 94,087,153 |
| Compensation to Employees | 26,000,000 | 38,000,000 | 41,800,000 | 45,980,000 |
| Use of goods and services | 37,257,978 | 39,757,978 | 43,733,776 | 48,107,153 |
| Interest | | | - | - |
| Subsidies | | | - | - |

| Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Current Transfers Govt. Agencies | | | - | - |
| Social Benefits | | | - | - |
| Capital Expenditure | 63,244,987 | 77,989,369 | 85,788,306 | 94,367,136 |
| Non-Financial Assets | 63,244,987 | | - | - |
| Financial Assets | | 77,989,369 | 85,788,306 | 94,367,136 |
| **Total Expenditure** | **126,502,965** | **155,747,347** | **171,322,082** | **188,454,290** |

## Recurrent

| Code | Item | General Administration, Planning and Surpport Services | Environment and Social Services | Total Estimates |
|---|---|---|---|---|
| 2110101 | Basic salaries | 16,000,000 | | 16,000,000 |
| 2110202 | Waste management | | 22,000,000 | 22,000,000 |
| PE | | 16,000,000 | 22,000,000 | 38,000,000 |
| 2210101 | Electricity Expenses office & street lights | 900,000 | | 900,000 |
| 2220201 | Maintenance of plant machinery & equipment Maintenance of highmast | 500,000 | | 500,000 |
| 2210910 | Medical insurance | 3,000,000 | | 3,000,000 |
| 2211029 | Purchase of safety gears / protective clothing and waste management tools | | 2,000,000 | 2,000,000 |
| 2220204 | Public participation (citizen fora) | | 200,000 | 200,000 |
| 2210102 | Water and Sewerage charges | 100,000 | | 100,000 |
| 2210202 | Internet subscription | 300,000 | | 300,000 |
| 2210301 | Travel Costs (Airlines, Bus, Railway) | 1,000,000 | | 1,000,000 |
| 2210302 | Accommodation – Domestic travel | 2,177,978 | | 2,177,978 |
| 2210303 | Daily Subsistence Allowances | 3,000,000 | | 3,000,000 |
| 2210309 | Field Allowance | 100,000 | | 100,000 |
| 2210503 | Subscription to Newspapers, | 30,000 | | 30,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 2,000,000 | | 2,000,000 |
| 2210710 | Travel &Accommodation | 1,500,000 | | 1,500,000 |
| 2210711 | Tuition fees | 1,000,000 | | 1,000,000 |
| 2210799 | Training expenses | 1,500,000 | | 1,500,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drink | 2,500,000 | | 2,500,000 |
| 2210802 | Boards, Committees and Seminars | 1,900,000 | | 1,900,000 |
| 2211016 | Purchase of uniform and clothing - staff | 1,500,000 | | 1,500,000 |
| 2211101 | General Office Supplies (consumables) | 2,500,000 | | 2,500,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 500,000 | | 500,000 |
| 2211103 | Sanitary and Cleaning Materials, | 1,500,000 | | 1,500,000 |
| 2211201 | Refined Fuels &Lubricants | 1,400,000 | | 1,400,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 200,000 | | 200,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 200,000 | | 200,000 |
| 2211310 | Contracted Professional Services (preparation of strategic plan) | 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 |
| 3110902 | Purchase of Household and Institutional Appliances | 1,200,000 | | 1,200,000 |

| Code | Item | General Administration, Planning and Surpport Services | Environment and Social Services | Total Estimates |
|---|---|---|---|---|
| 3111001 | Purchase of Office Furniture and Fittings | 1,000,000 | | 1,000,000 |
| 3111002 | Purchase of Computers | 1,500,000 | | 1,500,000 |
| 3110701 | Purchase of Motor vehicle | - | | 0 |
| 2210904 | Motor vehicle insurance | 450,000 | | 450,000 |
| O&M | | 37,557,978 | 2,200,000 | 39,757,978 |
| **Total** | | **53,557,978** | **24,200,000** | **77,757,978** |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF-FY 2025/26 | FY 2026/27 Estimates | Total estimates | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Bondo Municipality | Bondo Municipality | Bondo Municipality | Bondo Municipality | Upgrading of parking lot for heavy commercial vehicles | | 3,500,000 | 3,500,000 | 3110500 | Construction and Civil Works |
| Bondo Municipality | Bondo Municipality | Bondo Municipality | Bondo Municipality | Kenya Urban Support Project (KUSP)-UDG - BF | 22,244,987 | | 22,244,987 | 3110500 | Construction and Civil Works |
| Bondo Municipality | Bondo Municipality | Bondo Municipality | Bondo Municipality | Kenya Urban Support Project (KUSP)-UDG | 0 | 36,744,382 | 36,744,382 | 3110500 | Construction and Civil Works |
| Bondo Municipality | Bondo Municipality | Bondo Municipality | Bondo Municipality | Walling of Bondo Bus park | | 14,000,000 | 14,000,000 | 3110500 | Construction and Civil Works |
| Bondo Municipality | Bondo Municipality | Bondo Municipality | Bondo Municipality | Construction of ablution block at parking of heavy commercial vehicles | | 1,500,000 | 1,500,000 | 3110500 | Construction and Civil Works |
| | | | | Total for Bondo Mun | 22,244,987 | 55,744,382 | 77,989,369 | | |

# 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.137,505,919 comprising Kshs.65,165,948 and Kshs.72,339,971 for recurrent and development expenditures respectively

## Part D: Strategic Objectives

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

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29

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

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

| Programme | Delivery Unit | Key Outputs | Indicator | Target 2022/23 | Achievement 2022-2023 | Target Baseline 2023-2024 | Target 2024-2025 | Target 2025/2026 |
|---|---|---|---|---|---|---|---|---|
| | | | meetings to be held | | | | | |
| | | | No of Municipal board members to be trained | | | 0 | 9 | 9 |
| | | | Sub Total | | | | | |
| **Programme 2: Resource Mobilization** | | | | | | | | |
| **Objective: To enhance revenue collection and mobilization** | | | | | | | | |
| **Outcome: Improved revenue mobilization** | | | | | | | | |
| Internal resource Mobilization | | Own Source revenue generated | Amount of revenue to be collected (45m & 65m &80m) | | | 0 | 10,000,000 | 18,000,000 |
| External resource mobilization | | External donor support | No of external donors o support municipality | | | 0 | 3 | 3 |
| | | | No. of private partners collaborating with the municipality | | | 0 | 1 | 1 |
| | | | Sub Total | | | | | |
| **Programme 3 : Urban infrastructure development, beautification and management** | | | | | | | | |
| **Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly** | | | | | | | | |
| **Outcome: A clean, orderly, secure, attractive and business friendly Municipality** | | | | | | | | |
| Urban Infrastructure development and management | | Urban Infrastructure developed and managed | Acres of land for bus park | | | 0 | 10 | 3 |
| | | | No of Truck Loader | | | 0 | 1 | 1 |
| | | | No of markets constructed | | | 0 | 1 | 1 |
| | | | Area in square meters of parking bay to be constructed | | | 0 | 3,500 | 3,500 |
| | | | No. of streetlights mapped for installation | | | 0 | 81 | 30 |

| Programme | Delivery Unit | Key Outputs | Indicator | Target 2022/23 | Achievement 2022-2023 | Target Baseline 2023-2024 | Target 2024-2025 | Target 2025/2026 |
|---|---|---|---|---|---|---|---|---|
| | | | No. of waste management tools to be procured (waste bins, skimps, wheelbarrow, recks) | | | 0 | 200 | 150 |
| | | | Dumping sites established | | | 0 | 1 | 0 |
| | | | Km of roads to be improved to Bitumen standards | | | 0 | 1.5 | 2 |
| | | | Km of roads to be opened, graded and gravelled | | | 0 | 1.8 | 2.5 |
| | | | **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 |
| | | | | No. of outreach programmes to be undertaken on reducing abandonment of street children/mentally & physically challenged people | | | 0 | 4 |

## Part F: Summary of Expenditure by Programmes 2026/27–2028/29

| Programme | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Programme 1 Administration | 126,502,965 | 122,955,919 | 135,251,511 | 148,776,662 |
| **Total Expenditure of Programme 1** | **126,502,965** | **122,955,919** | **135,251,511** | **148,776,662** |
| Programme 2 Environmental and social services | | 14,550,000 | 16,005,000 | 17,605,500 |
| **Total Expenditure of Programme 2** | **0** | **14,550,000** | **16,005,000** | **17,605,500** |
| **Total Expenditure** | **126,502,965** | **137,505,919** | **151,256,511** | **166,382,162** |

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

| Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Current Expenditure | 54,446,350 | 65,165,948 | 71,682,543 | 78,850,797 |
| Compensation to Employees | 20,764,350 | 29,083,948 | 31,992,343 | 35,191,577 |
| Use of goods and services | 33,682,000 | 36,082,000 | 39,690,200 | 43,659,220 |
| Interest | | | 0 | 0 |
| Subsidies | | | 0 | 0 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Social Benefits | | | 0 | 0 |
| Other Expenses | | | 0 | 0 |
| Capital Expenditure | 57,832,766 | 72,339,971 | 79,573,968 | 87,531,365 |
| Non-Financial Assets | 57,832,766 | 72,339,971 | 79,573,968 | 87,531,365 |
| Financial Assets | 0 | | 0 | 0 |
| **Total Expenditure of Vote** | **112,279,116** | **137,505,919** | **151,256,511** | **166,382,162** |

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

| Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Current Expenditure | 54,446,350 | 65,165,948 | 71,682,543 | 78,850,797 |
| Compensation to Employees | 20,764,350 | 29,083,948 | 31,992,343 | 35,191,577 |
| Use of goods and services | 33,682,000 | 36,082,000 | 39,690,200 | 43,659,220 |
| Interest | | | 0 | 0 |
| Subsidies | | | 0 | 0 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Social Benefits | | | 0 | 0 |
| Other Expenses | | | 0 | 0 |
| Capital Expenditure | 57,832,766 | 72,339,971 | 79,573,968 | 87,531,365 |
| Non-Financial Assets | 57,832,766 | 72,339,971 | 79,573,968 | 87,531,365 |
| Financial Assets | 0 | | 0 | 0 |
| **Total Expenditure of Vote** | **112,279,116** | **137,505,919** | **151,256,511** | **166,382,162** |

## Recurrent

| Code | Items | General Administration, Planning and Support Services | Environment and Social Services | Total Estimates |
|---|---|---|---|---|
| 2110101 | Basic salary | 15,850,658 | | 15,850,658 |
| 2110101 | Nssf Employer | 336,960 | | 336,960 |
| 2110101 | Housing Levy | 196,330 | | 196,330 |
| 2110202 | Waste management-Casual Wages | | 12,700,000 | 12,700,000 |
| PE | | 16,383,948 | 12,700,000 | 29,083,948 |
| 2210101 | Electricity Expenses (including streetlight bills) | 2,000,000 | | 2,000,000 |
| | Development of Strategic plan | 2,000,000 | | 2,000,000 |
| 2210102 | Water and Sewerage charges | 60,000 | | 60,000 |
| 2210201 | Telephone, Telex, Facsimile and M | 60,000 | | 60,000 |
| 2210202 | Internet Connection | 200,000 | | 200,000 |
| 2210203 | Courier and Postal Services | 20,000 | | 20,000 |
| | Public Participation and Citizen forum | | 500,000 | 500,000 |
| 2210301 | Travel Costs (Airlines, Bus, Railway) | 500,000 | | 500,000 |
| 2210302 | Accommodation – Domestic | 1,200,000 | | 1,200,000 |
| 2210303 | Daily Subsistence Allowances | 3,253,045 | | 3,253,045 |
| 2210409 | Field Allowance for M&E of Development Projects | 450,000 | | 450,000 |
| 2210503 | Subscription to Newspapers, | 0 | | 0 |
| | Development of website | 600,000 | | 600,000 |
| 2210504 | Advertising, Awareness and Publicity | 1,300,000 | | 1,300,000 |
| 2210710 | Travel &Accommodation | 1,100,000 | | 1,100,000 |
| 2210711 | Tuition fees allowance | 500,000 | | 500,000 |
| 2210799 | Training expenses | 900,000 | | 900,000 |
| 2210802 | Boards, Committees and Seminars | 2,000,000 | | 2,000,000 |
| 2210801 | Catering services, receptions | 2,100,000 | | 2,100,000 |
| 2211016 | Purchase of Uniforms and Clothing – Staff | 500,000 | | 500,000 |
| | Purchase of Curtains | 0 | | 0 |
| | General maintenance/ Administration and Logistics | 350,000 | | 350,000 |
| 2211101 | General Office Supplies (consumables) | 1,100,000 | | 1,100,000 |
| | Purchase of cadastrial maps | 120,000 | | 120,000 |
| 2211102 | Supplies of Accessories for Computers and Printers | 850,000 | | 850,000 |
| 2211103 | Sanitary and Cleaning Materials, | 150,000 | | 150,000 |
| 2211201 | Refined Fuels &Lubricants | 1,100,000 | | 1,100,000 |

| Code | Items | General Administration, Planning and Support Services | Environment and Social Services | Total Estimates |
|---|---|---|---|---|
| 2211301 | Bank Commissions & Charges | 10,000 | | 10,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 120,000 | | 120,000 |
| | All and sundries | 150,000 | | 150,000 |
| | Medical Insurance | 3,000,000 | | 3,000,000 |
| | Tagging of Assets | 0 | | 0 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 72,000 | | 72,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 150,000 | | 150,000 |
| 2220202 | Maintenance of Office, Furniture and Equipment | 200,000 | | 200,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 100,000 | | 100,000 |
| | Maintenance of streetlights | 1,500,000 | | 1,500,000 |
| 2210603 | Office Rent | 480,000 | | 480,000 |
| 2111029 | Solid waste equipment | | 350,000 | 350,000 |
| 3110902 | Purchase of Household and Institutional Appliances | 500,000 | | 500,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 1,200,000 | | 1,200,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,900,000 | | 1,900,000 |
| 3111005 | Purchase of Photocopiers | 0 | | 0 |
| | Pending bills | 3,011,955 | | 3,011,955 |
| | Purchase of Motor-cycle -150cc | 400,000 | | 400,000 |
| | Motor Cycle and insurance | 25,000 | | 25,000 |
| O&M | | 35,232,000 | 850,000 | 36,082,000 |
| **Total** | | **51,615,948** | **13,550,000** | **65,165,948** |

## Development

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Ugunja Municipality | Ugunja Municipality | ECD | EYAG&SS | Construction of a 4-door pit latrine at Suwinga primary school | | 600,000 | 600,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | ECD | EYAG&SS | Construction of a 4-door pit latrine at Ulawe primary school | | 800,000 | 800,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | ECD | EYAG&SS | Construction of a 4-door pit latrine at Rambula Library School | | 600,000 | 600,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | ECD | EYAG&SS | Fumigation of ECD centers within Ugunja Ward | | 2,500,000 | 2,500,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Social Services | EYAG&SS | Supply of plastic chairs to women and widow groups in Ugunja Ward | | 2,400,000 | 2,400,000 | 3110500 | Construction and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Ugunja Municipality | Ugunja Municipality | Sports | TCS&A | Supply of sports items to teams within Ugunja Ward | | 3,400,000 | 3,400,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Crops | AFSL&BE | Supply of certified seeds (DK 8031) to farmers within Ugunja Ward | | 5,000,000 | 5,000,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Preventive | CHS | Fencing and construction of gate at St. Raphael dispensary | | 1,000,000 | 1,000,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Water | WECC&NR | Last mile connectivity of Ngunya water supply to areas around Nyagara viallge | | 1,000,000 | 1,000,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Water | WECC&NR | Solarization of Ombwede borehole | | 2,500,000 | 2,500,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Roads | PWRE&T | Maintenance of Enock - Ajuoga - Apodo - Okoth Chief ring road - 4.2km | | 2,000,000 | 2,000,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Roads | PWRE&T | Maintenance of Nyasanda - Uhor - Nyabeda road - 3.9km | | 2,000,000 | 2,000,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Roads | PWRE&T | Opening, grading and gravelling of Ugunja primary - Ebreeze - Imbaya road - 2.5km | | 1,500,000 | 1,500,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Roads | PWRE&T | Opening, grading and gravelling of Ademba - Rock Creek Church road - 2.3km | | 1,200,000 | 1,200,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Pending Bill -Construction of Parking Bay - RSB | | 3,000,000 | 3,000,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Opening ,grading and Gravelling of Municipal Office Road | | 2,000,000 | 2,000,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Opening ,grading,Culverting and gravelling of Dibon-Obama-Rondo-Call of God Church Road | | 2,000,000 | 2,000,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Opening, grading, graveling and murraming of Surunga - Naya road | | 1,200,000 | 1,200,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Grading, rockfilling, gravelling and construction of a box culvert at Mahira - Raduodi road 3.3km | | 4,200,000 | 4,200,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Maintenance of Rambula - Mauna - Oloma – Mudaho road | | 1,500,000 | 1,500,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Maintenance of Townhall - Camunya - Nyamasare - Wuoroya road | | 2,000,000 | 2,000,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Fencing and construction of a gate at Ugunja Talent Academy | | 1,100,000 | 1,100,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Construction of ECD classroom at Sango Primary school | | 3,800,000 | 3,800,000 | 3110500 | Construction and Civil Works |

| Implementing Agency | Project Location | Sub-Sector | Sector | Project Description | BF FY 2025/26 | Estimates 2026/27 | Total | Codes | Codes Description |
|---|---|---|---|---|---|---|---|---|---|
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Renovation of ECD classroom at Ulumba Primary school | | 1,000,000 | 1,000,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Construction of ECD at Ogeda primary School | | 3,800,000 | 3,800,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Completion of ECD Classroom at Umina Primary School | | 2,151,125 | 2,151,125 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Solarization of Kayombi borehole | | 2,500,000 | 2,500,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Repair of water projects in Ugunja ward; Sunverter at Uyemba water project; Konjra tree Nursery; Kojuondo spring in Umala; Arima Spring; Kasianga borehole; Kongwen Spring in Nyabeda; Opoya Spring; Kanyarokeyo Spring; Osogo Spring; Musing Spring; Kobiero Spring; Maanga borehole, Kowiny Spring | | 56,080 | 56,080 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Fencing and Compaction of Sirandum Dumpsite | | 2,000,000 | 2,000,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Maintenance of Mojo inn- surandum pri.- ugoso- randere- komo road 3.9km | | 2,200,000 | 2,200,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Maintenance of Simmero-Kamina road-Rangala road | | 1,500,000 | 1,500,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | 2nd Phase of Construction of Parking Bay infront of Sairam Supermarket | | 7,200,000 | 7,200,000 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Construction and Marking of Parking /slots in Ugunja CBD | | 132,766 | 132,766 | 3110500 | Construction and Civil Works |
| Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Ugunja Municipality | Installation of Floodlights at Got Osimbo | | 2,500,000 | 2,500,000 | 3110500 | Construction and Civil Works |
| | | | | Total for Ugunja Mun | - | 72,339,971 | 72,339,971 | | |

# 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

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

## Part D: Strategic Goals/ Objective of the Sector

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

Achievements

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

Enhanced Human Resource management within the County by

- confirming of 329 county staff into employment.
- Issuing of various human Resource Management Advisories on human Resource maters
- Facilitated various training/ seminars and workshops for members and the secretariat staff.
- Developing various Policies and Guidelines:

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
- Partnership with other stakeholders.
- The Board has developed and strengthened partnership with other agencies e.g. LAPFUND and CPF.
- Compliance and submission of Statutory Reports.

Challenges

1. Inadequate Funding and Budget Reductions

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

2. Office Space Limitations

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

3. Delayed Payments

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

4. Retention Challenges

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

5. Weak Performance Management System

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

6. Mandate-Specific Challenges

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.114,125,875 on recurrent expenditures with no budgetary allocation for development

| Programme | Delivery Unit | Key Output | Key Perfomance Indicator | Target Baseline 2024-2025 | Target 2025-2026 | Target 2026/2027 | Target 2027/2028 |
|---|---|---|---|---|---|---|---|
| Programme 1: SIAYA COUNTY PUBLIC SERVICE BOARD<br>Objective: To promote public service principles and values in line with the Constitution of Kenya, 2010 and the devolved functions<br>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 |
| | | | No of Disciplinary cases handled | 100% | 100% | 100% | 100% |
| | | | Staff rightfully placed | 80 | 20 | 20 | 20 |
| | | | No of offices/posts created and abolished | 10 | 10 | 10 | 10 |
| | | | No of departments with organogram and approved staff establishments. | | 50% | 50% | 0 |
| | | | Purchase of HRM System | | | | |
| 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 |
| | | | Levels of Performance Contracts cascaded | | | 1 | 1 |
| | | | No of Performance Reports Prepared | 4 | 4 | 0 | 0 |
| | | | | | | 4 | 4 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | No of Staff Appraised | 2000 | 2000 | 2000 | 2000 |
| | | | No. of reviews conducted. | 20 | 20 | 20 | 20 |
| | | | 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 funrniture 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 |
| | | | Purchase of Authentication of Documents and Shortlisting | 0 | 0 | 0 | 0 |
| | | | 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 |
| | | | No. of Staff Recruited | | | | |
| | | Prudent use of Financial Resources | Annual Work plan prepared | 1 | 1 | 1 | 1 |
| | | | Annual Budget prepared | 1 | 1 | 1 | 1 |
| | | | No. of Financial Expenditure Reports. | | | | |
| 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 E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2026/27–2028/29

| 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 G: Summary of Expenditure by Programmes 2025/2026-2027/2028

| Programme | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Programme 1 Adminstration | 21,888,422 | 109,125,875 | 112,399,651 | 115,771,641 |
| **Total Expenditure of Programme 1** | | **109,125,875** | **112,399,651** | **115,771,641** |
| **Total Expenditure of Programme 2** | **21,888,422** | **0** | **0** | **0** |
| **Total Expenditure of Vote -------** | **111,970,101** | **109,125,875** | **112,399,651** | **115,771,641** |

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

| Code | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| **Programme 1: (Public Service Board)** | | | | | |
| | Current Expenditure | 99,205,341 | 114,125,875 | 125,538,463 | 138,092,309 |
| 2100000 | Compensation to Employees | 46,470,819 | 47,864,944 | 52,651,438 | 57,916,582 |
| 2200000 | Use of goods and services | 52,734,522 | 66,260,931 | 72,887,024 | 80,175,727 |
| 2400000 | Interest | | | 0 | 0 |
| 2500000 | Subsidies | | | 0 | 0 |
| 2600000 | Current Transfers Govt. Agencies | | | 0 | 0 |
| 2700000 | Social Benefits | | | 0 | 0 |
| 2800000 | Other Expenses | | | 0 | 0 |
| 3100000 | Non-financial assets | | | 0 | 0 |
| 3200000 | Financial Assets | | | 0 | 0 |
| | **Total Expenditure of Vote .....** | **99,205,341** | **114,125,875** | **125,538,463** | **138,092,309** |

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

| Code | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| **Programme 1: (Public Service Board)** | | | | | |
| | Current Expenditure | 99,205,341 | 114,125,875 | 125,538,463 | 138,092,309 |
| 2100000 | Compensation to Employees | 46,470,819 | 47,864,944 | 52,651,438 | 57,916,582 |
| 2200000 | Use of goods and services | 52,734,522 | 66,260,931 | 72,887,024 | 80,175,727 |
| 2400000 | Interest | | | 0 | 0 |
| 2500000 | Subsidies | | | 0 | 0 |

| Code | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| 2600000 | Current Transfers Govt. Agencies | | | 0 | 0 |
| 2700000 | Social Benefits | | | 0 | 0 |
| 2800000 | Other Expenses | | | 0 | 0 |
| 3100000 | Non-financial assets | | | 0 | 0 |
| 3200000 | Financial Assets | | | 0 | 0 |
| | **Total Expenditure of Vote ……** | **99,205,341** | **114,125,875** | **125,538,463** | **138,092,309** |

Recurrent

| Code | Item | CPSB Administration | CPSB | Total Estimates |
|---|---|---|---|---|
| 2110101 | Basic Salaries - Civil Services | 47,864,944 | | 47,864,944 |
| 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 | | 47,864,944 | 0 | 47,864,944 |
| | Medical Insurance | 3,000,000 | 0 | 3,000,000 |
| | WIBA | 273,000 | 0 | 273,000 |
| 2210101 | Electricity | 550,000 | 0 | 550,000 |
| 2210102 | Water and Sewerage Charges | 500,000 | 0 | 500,000 |
| 2210201 | Telephone, Telex, Facsimile & Mobile Phone Services | 100,000 | 0 | 100,000 |
| 2210203 | Courier & Postal Services | 420,000 | 0 | 420,000 |
| 2210301 | Travel Costs (Airline, Bus, Railway, Mileage Allowances, | 1,000,000 | 1,200,000 | 2,200,000 |
| 2210302 | Accommodation-Domestic Travel | 1,150,000 | 850,000 | 2,000,000 |
| 2210303 | Daily Subsistence Allowance | 1,152,000 | 1,048,000 | 2,200,000 |
| 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 400,000 | 400,000 | 800,000 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 700,000 | 500,000 | 1,200,000 |
| 2210402 | Accommodation | 850,000 | 350,000 | 1,200,000 |
| 2210403 | Daily Subsistence Allowance (foreign) | 1,000,000 | 500,000 | 1,500,000 |
| 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 250,000 | 250,000 | 500,000 |
| 2210502 | Publishing & Printing Services | 500,000 | 500,000 | 1,000,000 |
| 2210503 | Subscription to News Papers, Magazines & Periodicals | 0 | 0 | 0 |
| 2210504 | Advertisement, Awareness & Public Campaigns | 0 | 0 | 0 |
| 2210505 | Trade Shows and Exhibitions | 0 | 0 | 0 |

| Code | Item | CPSB Administration | CPSB | Total Estimates |
|---|---|---|---|---|
| 2210603 | Rents & Rates - Non-Residential | 3,500,000 | 0 | 3,500,000 |
| 2210710 | Accommodation Allowance | 450,000 | 550,000 | 1,000,000 |
| 2210711 | Tuition Fees | 650,000 | 850,000 | 1,500,000 |
| 2210799 | Training Expenses- Other | 0 | 0 | 0 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food | 500,000 | 500,000 | 1,000,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 1,000,000 | 500,000 | 1,500,000 |
| 2210805 | National Celebrations | 0 | 0 | 0 |
| 2211009 | Education & Library Supplies | 0 | 0 | 0 |
| 2211016 | Purchase of Uniforms and Clothing - staff | 347,931 | 550,000 | 897,931 |
| 2211101 | General Office Supplies | 600,000 | 900,000 | 1,500,000 |
| 2211102 | Supplies & Accessories for Computers & Services | 0 | 0 | 0 |
| 2211103 | Sanitary and Cleansing Materials, supply and services | 720,000 | 0 | 720,000 |
| 2211201 | Refined Fuel and Lubricants for Transport | 550,000 | 650,000 | 1,200,000 |
| 2211305 | Contracted Guards and Cleaning services | 0 | 0 | 0 |
| 2211306 | IHRM,KARMA Membership Fees, Dues & Subscriptions | 350,000 | 450,000 | 800,000 |
| 2211308 | Legal Dues, Arbitration & Compensation Payments | 300,000 | 0 | 300,000 |
| 2211310 | Contracted Professional Services | 500,000 | 0 | 500,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 700,000 | 600,000 | 1,300,000 |
| 2220201 | Maintenance of Plant, Machinery & Equipment | 0 | 0 | 0 |
| 2220202 | Maintenance of Office Furniture & Equipment | 0 | 0 | 0 |
| 2220205 | Maintenance of Buildings and Stations - Non-Resident | 4,000,000 | 0 | 4,000,000 |
| 2220210 | Maintenance of Computers, Software, Networks and Communications Equipment | 1,500,000 | 0 | 1,500,000 |
| 3110902 | Purchase of Household and Institutional Appliances | 0 | 0 | 0 |
| 3111001 | Purchase of Office Furniture and Fittings | 0 | 0 | 0 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,000,000 | 0 | 1,000,000 |
| 3111003 | Purchase of Air conditioners, Fans & Heating Appliances | 0 | 0 | 0 |
| 3111004 | Purchase of Exchange and Other Communications Equipment | 0 | 0 | 0 |
| 3111005 | Purchase of Photocopiers and other Office Equipment | 0 | 1,600,000 | 1,600,000 |
| 3111401 | Pre-feasibility and Appraisal | 0 | 0 | 0 |
| | Pending bills | 1,000,000 | 1,000,000 | 2,000,000 |
| | Liaison Office Operations | 0 | 0 | 0 |
| | Internship programme | 0 | 0 | 0 |
| | Other Creditors-Saccos | 0 | 0 | 0 |
| | Other Creditors-Insurance | 0 | 0 | 0 |
| | Intergovernmental Relations | 0 | 0 | 0 |

| Code | Item | CPSB Administration | CPSB | Total Estimates |
|---|---|---|---|---|
| | Development of HR management system- for CPSB | 9000000 | | 9,000,000 |
| 3110701 | Purchase of Motor Vehicle | 0 | 13,000,000 | 13,000,000 |
| | Motor vehicle insurance | 650,000 | 350,000 | 1,000,000 |
| O&M=B | | 39,162,931 | 27,098,000 | 66,260,931 |
| **Total=(A+B)** | | **87,027,875** | **27,098,000** | **114,125,875** |

# 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 2023/24 – 2025/26 budget**

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

**Challenges**

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

**Lessons Learnt:**

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

**Recommendation:**

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

**Sector priorities in 2026/27**

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

5. Staffing of the Office.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs.74,358,845 on recurrent expenditures with no budgetary allocation for development

## 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 2026/27–2028/29

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target (Baseline) 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|---|---|---|---|---|---|---|
| **Name of Programme Outcome** | | | | | | | |
| Legislation | OCA | Improved legal Compliance | No. of Bills/acts published | 5 | 10 | 3 | 1 |
| | | | No. of legislation audited | 5 | 5 | 3 | 2 |
| | | | No.of Policies domesticated | 5 | 5 | 3 | 3 |
| | | | No. of Law depositories established | 1 | 1 | 0 | 0 |
| | | | No. of Legal opinions rendered | 1 | 5 | 10 | 10 |
| | | | No. of Contracts and Agreement reviewed and drafted | 5 | 10 | 8 | 5 |
| Litigation | OCA | Enhance Legal Services | No. of court sessions attended | 15 | 25 | 30 | 30 |
| | | | No. of matters settled out of court | 3 | 3 | 3 | 3 |
| Staffing | OCA | Improved Legal Services | No. of Legal Counsels recruited | 15 | 4 | 5 | 6 |
| | | | | | | | |

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

| Programme | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2027/28 | 2028/29 |
| Programme 1 Adminstration | 241,998,322 | 74,358,845 | 76,589,610 | 78,887,299 |
| **Total Expenditure of Programme 1** | **241,998,322** | **74,358,845** | **76,589,610** | **78,887,299** |
| **Total Expenditure of Programme 2** | **0** | **0** | **0** | **0** |
| **Total Expenditure of Vote -------** | **241,998,322** | **74,358,845** | **76,589,610** | **78,887,299** |

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

| Code | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| | Current Expenditure | 63,598,950 | 74,358,845 | 81,794,730 | 89,974,202 |
| 2100000 | Compensation to Employees | 20,008,000 | 20,008,000 | 22,008,800 | 24,209,680 |
| 2200000 | Use of goods and services | 43,590,950 | 54,350,845 | 59,785,930 | 65,764,522 |
| 2400000 | Interest | | | 0 | 0 |
| 2500000 | Subsidies | | | 0 | 0 |
| 2600000 | Current Transfers Govt. Agencies | | | 0 | 0 |
| 2700000 | Social Benefits | | | 0 | 0 |
| 2800000 | Other Expenses | | | 0 | 0 |
| | Capital Expenditure | 0 | 0 | 0 | 0 |
| 3100000 | Non-Financial Assets | | 0 | 0 | 0 |
| 3200000 | Financial Assets | | | 0 | 0 |
| | **Total Expenditure of Vote** | **63,598,950** | **74,358,845** | **81,794,730** | **89,974,202** |

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

| Code | Expenditure Classification | Baseline Estimates 2025/26 | Estimates 2026/27 | Projected Estimates | |
|---|---|---|---|---|---|
| | | | | 2027/28 | 2028/29 |
| | Current Expenditure | 63,598,950 | 74,358,845 | 81,794,730 | 89,974,202 |
| 2100000 | Compensation to Employees | 20,008,000 | 20,008,000 | 22,008,800 | 24,209,680 |
| 2200000 | Use of goods and services | 43,590,950 | 54,350,845 | 59,785,930 | 65,764,522 |
| 2400000 | Interest | | | 0 | 0 |
| 2500000 | Subsidies | | | 0 | 0 |
| 2600000 | Current Transfers Govt. Agencies | | | 0 | 0 |
| 2700000 | Social Benefits | | | 0 | 0 |
| 2800000 | Other Expenses | | | 0 | 0 |
| | Capital Expenditure | 0 | 0 | 0 | 0 |
| 3100000 | Non-Financial Assets | | 0 | 0 | 0 |
| 3200000 | Financial Assets | | | 0 | 0 |
| | **Total Expenditure of Vote** | **63,598,950** | **74,358,845** | **81,794,730** | **89,974,202** |

## Recurrent

| Code | Item | Administration | Total Estimates |
|---|---|---|---|
| 2110101 | Salaries and Wages | 14,288,000 | 14,288,000 |
| 2110101 | New Recruitment | 5,000,000 | 5,000,000 |
| 2110101 | Transfer Allowance | 200,000 | 200,000 |
| 2110101 | Leave Allowance | 200,000 | 200,000 |
| 2110101 | Funeral Grant | 200,000 | 200,000 |
| 2110101 | Medalion Award | 120,000 | 120,000 |
| PE | | 20,008,000 | 20,008,000 |
| 2210910 | Medical | 1,400,000 | 1,400,000 |
| 2210911 | Wiba | 160,000 | 160,000 |
| 2210201 | Telephone | 150,000 | 150,000 |
| 2210203 | Courier | 20,000 | 20,000 |
| 2210301 | Travel Costs/Airline etc | 570,000 | 570,000 |
| 2210302 | Travel Domestic | 2,500,000 | 2,500,000 |
| 2210303 | DSA | 3,000,000 | 3,000,000 |
| 2210304 | Sundry items | 500,000 | 500,000 |
| 2210401 | Travel Costs/Airline etc | 500,000 | 500,000 |
| 2210402 | Accommodation Foreign | 500,000 | 500,000 |
| 2210403 | DSA Foreign | 500,000 | 500,000 |
| 2210404 | Sundry items(eg Airport,taxis) | 300,000 | 300,000 |
| 2210502 | Publishing & Printing services | 500,000 | 500,000 |
| 2210503 | Subscription to Newspapers etc | 50,000 | 50,000 |
| 2210504 | Advertisement, Awareness and Public campaign | 1,000,000 | 1,000,000 |
| 2210505 | Trade Shows and Exhibition | 1,700,000 | 1,700,000 |
| 2210710 | Accommodation Allowance | 2,500,000 | 2,500,000 |
| 2210711 | Tuition Fees Allowance | 1,500,000 | 1,500,000 |
| 2210799 | Training Expenses - Others | 1,800,000 | 1,800,000 |
| 2210801 | Catering Services(Receptions) Gifts, Food | 200,000 | 200,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 2,000,000 | 2,000,000 |
| 2211009 | Education and Library | 1,500,000 | 1,500,000 |
| 2211016 | Purchase of Uniforms and clothing for staff | 200,000 | 200,000 |
| 2211101 | General Office Supplies | 1,580,845 | 1,580,845 |
| 2211102 | Supplies & Accessories for Computer & Services | 1,500,000 | 1,500,000 |
| 2211103 | Sanitary and cleaning materials | 20,000 | 20,000 |
| 2211201 | Refined Fuel | 2,500,000 | 2,500,000 |
| 2211306 | Members fees LSK, ICPAK, IHRM, KARMA | 1,000,000 | 1,000,000 |
| 2211308 | Legal Dues | 2,000,000 | 2,000,000 |
| 2211310 | Contracted Proffessional Services | 2,000,000 | 2,000,000 |
| 2220101 | Maintenance Expenses - Motor vehicle | 3,000,000 | 3,000,000 |
| 2220210 | Maintenance Expenses - Computers, software, communication | 200,000 | 200,000 |
| 3111001 | Purchase of Office furniture and Fittings | 500,000 | 500,000 |
| 3111002 | Purchase of Office Computers, Printers and IT Equipments | 0 | 0 |
| 3111003 | Purchase of Air conditioner, Fans & Heating Appliances | 500,000 | 500,000 |
| 3111004 | Purchase of Exchange and other communications Equipments | 0 | 0 |
| 3111005 | Purchase of Photocopiers and other Office Equipment | 200,000 | 200,000 |
| 3111401 | Pre-Feasibility and Appraisal | 500,000 | 500,000 |
| 2420499 | Pending Bills | 1,800,000 | 1,800,000 |
| 3110701 | Purchase of Motor vehicle | 14,000,000 | 14,000,000 |
| O&M | | 54,350,845 | 54,350,845 |
| **Total** | | **74,358,845** | **74,358,845** |