

# COUNTY GOVERNMENT OF SIAYA



## COUNTY ANNUAL DEVELOPMENT PLAN

2025-2026



August 2024



# **ANNUAL DEVELOPMENT PLAN**

**2025-2026**

## **VISION**

A model county committed to quality service delivery and sustainable development

## **MISSION**

Achieve sustainable development and excellence using world class methods of service delivery and technology with emphasis on public participation.

## Table of content

TABLE OF CONTENT .....	IV
ABBREVIATIONS AND ACRONYMS .....	VI
FOREWORD .....	VIII
ACKNOWLEDGEMENT .....	IX
<b>CHAPTER ONE .....</b>	<b>10</b>
<b>BACKGROUND INFORMATION .....</b>	<b>10</b>
1.0 INTRODUCTION .....	10
1.1 COUNTY OVERVIEW .....	10
1.1.1 <i>Position and Size</i> .....	10
1.1.2 <i>Physiographic and Natural Conditions</i> .....	12
1.1.3 <i>Administrative and Political Units</i> .....	15
1.1.4 <i>Demographic Features</i> .....	17
1.2 PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN .....	20
1.3 ANNUAL DEVELOPMENT PLANNING WITHIN THE COUNTY PLANNING FRAMEWORK .....	20
<b>CHAPTER TWO.....</b>	<b>22</b>
<b>REVIEW OF THE PREVIOUS COUNTY ANNUAL DEVELOPMENT PLANS.....</b>	<b>22</b>
2.0 INTRODUCTION .....	22
2.2.1 <i>Revenue Performance</i> .....	23
2.2.2 <i>Expenditure Analysis FY 2023/24</i> .....	24
2.2.3 <i>Pending Bills FY 2023/24</i> .....	25
2.3 SECTOR ACHIEVEMENTS IN THE PREVIOUS FY 2023/24 .....	26
2.3.1 <i>Agriculture, Food, Livestock and Fisheries</i> .....	26
2.3.2 <i>Water, Environment and Natural Resources</i> .....	38
2.3.3 <i>Education, Youth Affairs, Gender and Social Services</i> .....	40
2.3.4 <i>Health and Sanitation</i> .....	42
2.3.5 <i>Lands, Physical Planning, Housing and Urban Development</i> .....	56
2.3.6 <i>Enterprise and Industrial Development</i> .....	61
2.3.7 <i>Tourism, Culture Sports and Arts</i> .....	66
2.3.8 <i>Roads, Public Works, Energy and Transport</i> .....	70
2.3.9 <i>Governance and Administration</i> .....	73
2.3.10. <i>Finance and Economic Planning</i> .....	79
1.4 ISSUANCE OF GRANTS, BENEFITS, AND SUBSIDIES FOR FY 2023/24.....	81
2.6 CONTRIBUTION OF ACHIEVEMENTS TO THE NATIONAL, REGIONAL AND INTERNATIONAL ASPIRATIONS/CONCERNS FOR FY 2023/24	84
2.7 CROSS SECTORAL CHALLENGES.....	87
2.8 EMERGING ISSUES .....	87
2.9 LESSONS LEARNT .....	88
2.10 RECOMMENDATIONS.....	88
2.11 DEVELOPMENT ISSUES.....	88
<b>CHAPTER THREE .....</b>	<b>93</b>
<b>STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS .....</b>	<b>93</b>
3.1 INTRODUCTION .....	93
3.2: SECTOR PRIORITY PROGRAMS AND PROJECTS .....	93
3.2.1 <i>Agriculture, Food Security, Livestock and Blue Economy</i> .....	93
3.2.2 <i>Water, Irrigation, Environment, Climate Change &amp; Natural Resources</i> .....	99
3.2.3 <i>Education, Youth Affairs, Gender, Social and Library Services</i> .....	102
3.2.4 <i>Health and Sanitation</i> .....	106
3.2.5 <i>Lands, Physical Planning, Housing and Urban Development</i> .....	115
3.2.50 <i>Municipalities</i> .....	116

3.2.6 Trade, Cooperatives, Enterprise and Industrialization .....	128
3.2.7 Tourism, Culture, Sports and Arts.....	132
3.2.8: Public Works, Roads, Energy and Transport.....	139
3.2.9 GOVERNANCE, ADMINISTRATION & ICT .....	143
3.2.10 County Public Service Board .....	147
3.2.11 Finance and Economic Planning .....	148
3.2.12 County Attorney .....	152
CHAPTER FOUR .....	153
RESOURCE ALLOCATION .....	153
4.0 Resource allocation criteria .....	153
4.1 Proposed budget by Sector and Programme.....	153
4.3 Financial and Economic Environment.....	154
4.4 Risks, Assumptions and Mitigation measures .....	154
CHAPTER FIVE .....	156
MONITORING AND EVALUATION .....	156
5.1 Introduction.....	156
5.2 Data Collection, Analysis and Reporting Mechanism.....	156
5.3 Reporting Flow Chart.....	156

## Abbreviations and Acronyms

AAK	Automobile Association of Kenya
AHADI	Agile Harmonized Assistance for Devolved Institutions
AMREF	African Medical and Research Foundation
CADP	County Annual Development Plan
CEAP	County Environment Action Plan
CHMT	County Health Management Team
CIDCs	County Information and Documentation Centers
CIDP	County Integrated Development Plan
CLTS	Community Led Total Sanitation
CMDA	Counties Ministries Departments and Agencies
COB	Controller of Budget
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Development Education
ERB	Energy Regulatory Board
FMP	Flood Mitigation Project
GIS	Geographic Information System
ICIPE	International Center of Insect Physiology and Ecology
ICRAF	International Council for Research in Agro forestry
ICT	Information and Communication Technology
ICU	Intensive Care Unit
IEK	Institute Engineers of Kenya
IFAD	International Fund for Agricultural Development
IFMIS	Integrated Financial Management System
IMR	Infant Mortality Rate
IQSK	Institute of Quantity Surveyors of Kenya
KALRO	Kenya Agricultural and Livestock Research Organization
KEMFRI	Kenya Marine and Fisheries Research Institute
KENAO	Kenya National Audit Office
KERRA	Kenya Rural Roads Authority
KNBS	Kenya National Bureau of Standards
KFS	Kenya Forest Services
KMD	Kenya Metrological Department
KIRDI	Kenya Industrial Research Development Institute
KNBS	Kenya National Bureau of Statistics
KURA	Kenya Urban Roads Authority
KPI	Key Performance Indicator

KRA	Kenya Revenue Authority
KRB	Kenya Roads Board
LAN	Local Area Network
LREB	Lake Region Economic Block
MoCs	Month Old Chicks
MTEF	Medium Term Expenditure Framework
MVP	Millennium Villages Project
NCA	National Construction Authority
NCDs	Non-Communicable Diseases
NCPD	National Cereals and Produce Board
NEMA	National Environment Management Authority
NG-CDF	National Government Constituency Development Fund
NNMR	Neo-Natal Mortality Rate
OVCs	Orphans and Vulnerable Children
PFMA	Public Finance Management Act
PLWD	People Living with Disability
PPP	Public Private Partnership
PMTCT	Prevention of Mother to Child Transmission
SACCO	Saving and Credit Co-Operative Society
SCRH	Siaya County Referral Hospital
SCH	Sub County Hospital
SGBV	Sexual and Gender Based Violence
SIBOWASCO	Siaya Bondo Water and Sanitation Company
SME	Small and Micro Enterprises
SRC	Salaries and Remuneration Commission
SYPT	Subsidiary Youth Polytechnic Tuition Scheme
U5MR	Under Five Mortality Rate
UNDP	United Nations Development Programme
UNFPA	The United Nation Population Fund
UNICEF	The United Nations Children Fund
VoIP	Voice Over Internet Protocol
WHO	World Health Organization
WKCD	Western Kenya Community Driven Development

## Foreword

This is the third plan in a series of Annual Development Plans that implements the County Integrated Development Plan (CIDP) 2023-2027. The preparation of the Annual Development Plan (ADP) is anchored in section 126(3) of the PFM Act 2012.


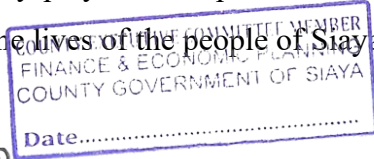
The aspirations of the County ADP (CADP) 2025-2026 feed into both the National government development thinking as espoused in the Vision 2030 and international commitments that include the Sustainable Development Goals (SDGs) and AU Agenda 2063 among others.

The CADP (2025-2026) provides a bridge for implementing the government's CIDP theme of *Economic Transformation for Shared Growth*. This transformation requires a paradigm shift that places the agricultural sector as the anchor for food security, value addition, improved healthcare, industrial and enterprise development as espoused in the “*Nyalore*” manifesto.

Key macro project and programmes to be implemented in the medium term include: Operationalization of the Siriwo Rice Mill; County Subsidy and Extension programmes; Crop, Fish and Livestock value addition, establish Aggregation Centres and enhance Medium and Small Micro Enterprises through the Cooperative Development Fund; Pre-primary school feeding programme; Climate adaptation and Resilience Programmes, Integrated Lakefront Development Plans; Eco-City and conservation of Lake Kanyaboli ecosystem among other programmes.

Implementation of this plan will require good governance, fidelity to the plan, strategic allocation and prudent use of available resources; development of our human resource capacity; concerted and targeted resource mobilization; close collaboration with the National government; and effective partnerships with development partners, civil society and the private sector.

Preparation of this plan benefited from broad based sectoral and public engagements and therefore reflects the aspirations of the people of Siaya County. The bold interventions proposed in this document call for concerted efforts by all actors for them to be realized. I therefore call upon all entities to effectively play their respective roles towards the realization of the aspirations of this plan to transform the lives of the people of Siaya County.

**Hon. Benedict Abonyo Omollo**

CECM – Finance and Economic Planning

## Acknowledgement

In preparation of this document, the entire county leadership has played a significant role. I wish to express my gratitude to the following leaders and offices for ensuring successful preparation of the document.

First and foremost, I thank the Governor and the entire County Executive Committee for providing leadership, vision, and resources for the preparation of this plan. I thank my fellow Chief Officers and County Budget and Economic Forum (CBEF) for ensuring that submissions necessary for the preparation of the CADP were made available in good time and interrogated accordingly. I wish to acknowledge the monumental role played by directors and other members of staff working under them for their steadfastness in providing information whenever called upon.

Finally, I wish to thank the entire CADP Secretariat for working tirelessly during public participation and in ensuring timely collection, collation and analysis of information incidental to the preparation of this document.



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

**Jactone Odinga**

**Chief Officer: Budget and Economic Planning**

# Chapter One

## Background Information

### 1.0 Introduction

This chapter provides background information on the socio-economic, political and infrastructural information that has a bearing on the development of the county. It provides a description of the county in terms of the location, size, physiographic and natural conditions, demographic profile as well as political units. In addition, it provides information on Annual Development Plan linkage with CIDP and a summary of ADP preparation process.

### 1.1 County Overview

Siaya County is one of 47 counties established under the Constitution of Kenya, 2010. It has six sub-counties and thirty wards with its headquarters located in Siaya Town. The six sub-counties have headquarters located in Yala, Bondo, Aram, Ukwala and Ugunja. The County is predominantly inhabited by the Luo community with minority communities such as Luhya commonly found in the border points. Emerging communities such as the Maasai, Somalis, Kisii among others have immigrated into the county after devolution. Majority of the residents are Christians with Islam and other African traditional religions also being practised.

The main economic activity is agriculture comprising crop and livestock production as well as fishing. Crop and livestock production in the area is largely subsistence with a key focus on maize, beans, cassava, finger millet, sweet potatoes, bananas, tomatoes, sorghum, cattle, sheep, goats and chicken. Other economic activities include micro, small and medium enterprises (MSMEs) such as boda boda, jua kali, groceries, transport and retail stores. The County also hosts two light industries that produce Oxygen and Construction materials (nails, chain link fence). The county has potential in irrigation agriculture, ranching, fish processing, apiculture, textile industry and tourism.

The County is a member of the Lake Region Economic Bloc (LREB). The bloc aims at leveraging on economies of scale, optimising utilisation of shared resources and maximisation on member counties' competitive and comparative advantages in accelerating economic growth and improving the livelihood of the people of the region.

#### 1.1.1 Position and Size

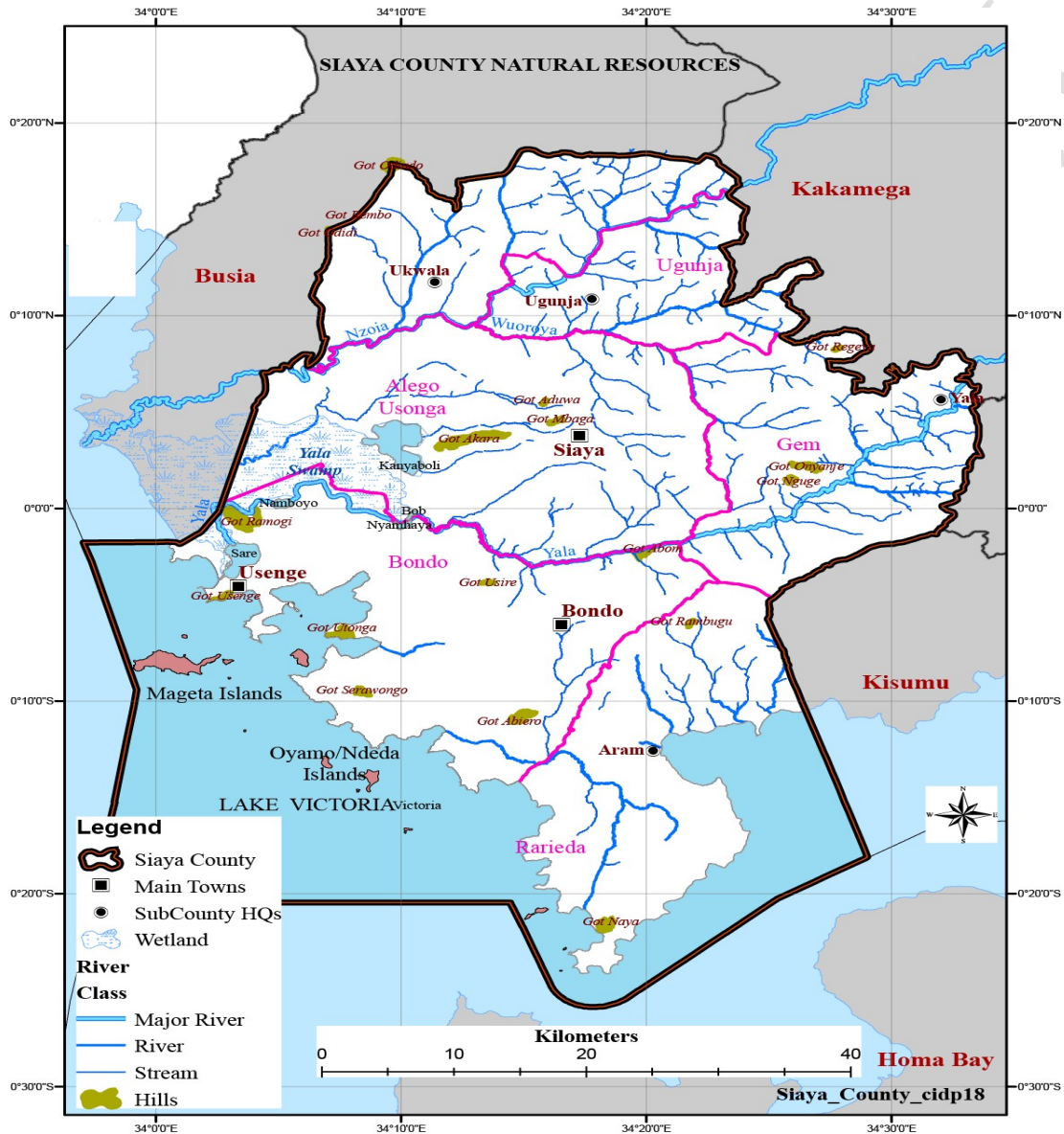
The County is one of the six counties in Nyanza region. It has a land surface area of approximately 2,530 km<sup>2</sup> and water surface area of approximately 1,005 km<sup>2</sup>. It borders Busia County to the North



## 1.1.2 Physiographic and Natural Conditions

### 1.1.2.1 Physical and Topographic Features

There are three major geomorphological areas in the county namely: Dissected Uplands, Moderate Lowlands and Yala Swamp. These areas have different relief, soils and land use patterns. The altitude of the County rises from 1,140m on the shores of Lake Victoria to 1,400m above sea level on the North.

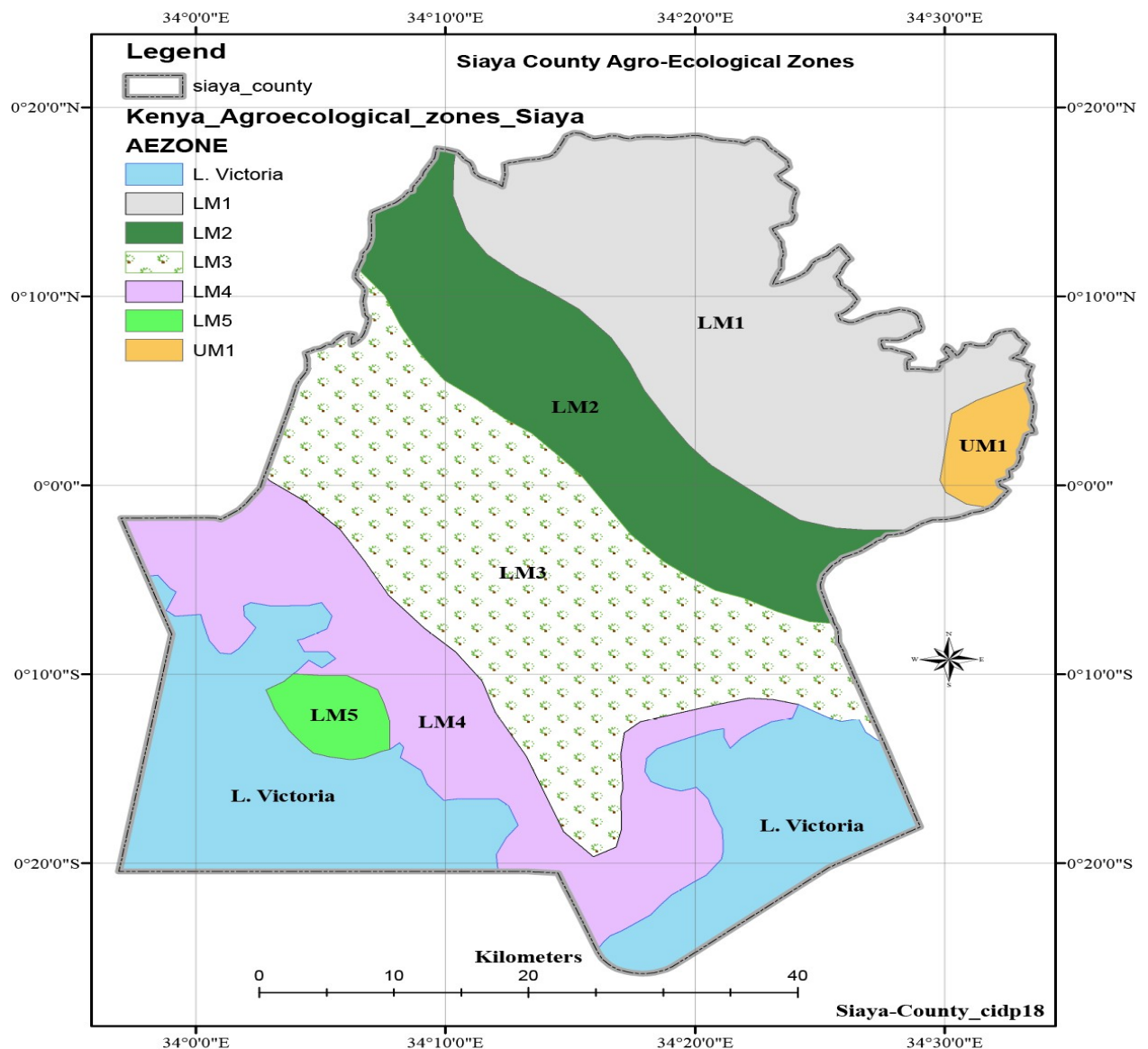


There are few hills found in the County namely: Mbagha and Akara in Alego Usonga; Odiado in Ugenya; Regea, Rawalo and Nguge in Gem; Usenge, Ramogi hills, Got Abiero, Sirafuongo in Bondo and Rambugu and Naya hills in Rarieda. Rivers Nzoia and Yala traverse the County and enter Lake Victoria through Yala Swamp. The features have a bearing on the overall development potential of the County. High altitude areas of Ugenya and Ugunja sub-counties and parts of Gem sub-county experience higher rainfall hence suitable for agriculture and livestock keeping. The low

altitude areas of Bondo, Rarieda, parts of Alego Usonga and part of Gem Sub Counties experience less rainfall and thus are suitable for cotton growing and drought resistant crop varieties. The geology of Siaya County ranges from early Precambrian to Quaternary and can be divided into the following well defined groups based on their relative age and lithology. Precambrian Intrusive, Nyanzian system rocks, Kavirondian system rocks and Pleistocene to Recent formations.

#### 1.1.2.2 Ecological Conditions

The County spreads across agro-ecological zones LM-1 to LM-5. According to the Kenya Soil Survey and Integrated Regional Development plan for the Lake Basin Development Authority, the lower part of the County and especially the shores of Lake Victoria can be categorized into semihumid, semi-dry Lower Midland zones (LM4 and LM5). These zones cover the whole of Uyoma in Rarieda Sub-County and Yimbo in Bondo Sub-County. The lower central parts of the County, covering the whole of Sakwa and Asembo in Bondo and Rarieda Sub-counties respectively and the lower parts of Boro Division are classified as the midland zone LM3. The northern part of the County comprising Gem, Ugunja and Ugenya Sub-counties and the upper parts of Boro Division in Alego Usonga Sub-County are classified as the low-midland zones (LM2 and LM3). These are subhumid and humid zones with reliable precipitation. There are also pockets of upper midland zones (about 30sq.kms) in Yala Division, Gem Sub-County with a high potential for agricultural activity.



## County Agro-Ecological Zones

### 1.1.2.3 Climatic Conditions

The county experiences a bi-modal rainfall, with long rains falling between March and June and short rains between September and December. The relief and the altitude influence its distribution and amount. Siaya County is drier in the southern part towards Bondo and Rarieda sub-counties and is wetter towards the higher altitudes in the northern part particularly Gem, Ugunja and Ugenya sub-counties. On the highlands, the rainfall ranges between 800mm – 2,000mm while lower areas receive rainfall ranging between 800 – 1,600mm.

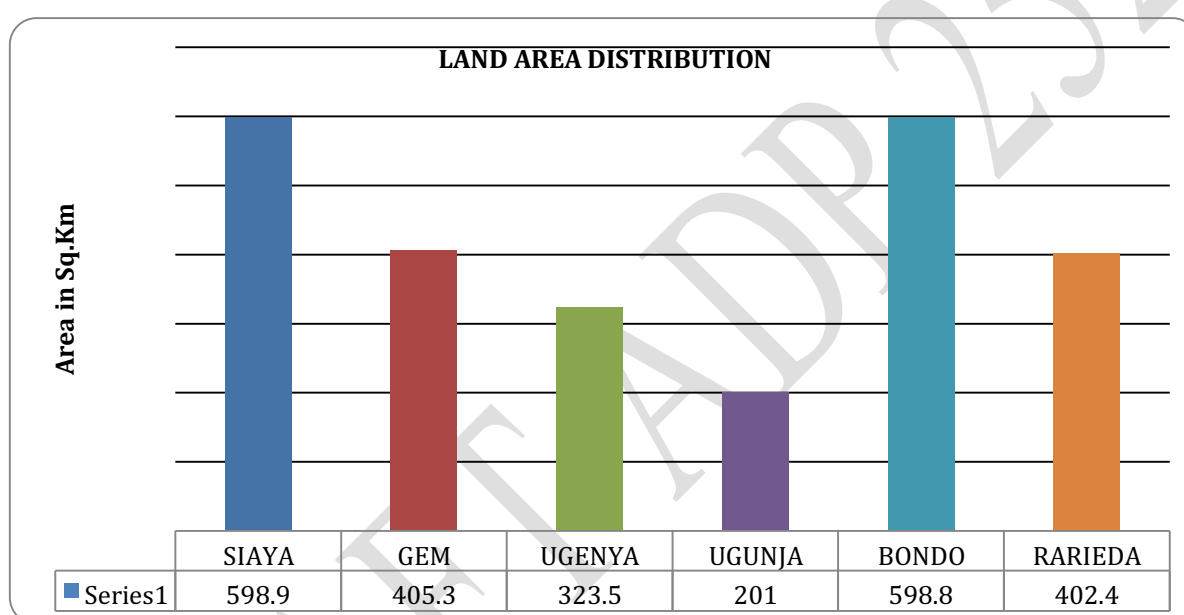
Temperatures vary with altitude rising from 21° C in the Northeast to about 22.50° C along the shores of Lake Victoria while in the South, it ranges from mean minimum temperature of 16.3° C and mean maximum temperature of 29.1° C. Humidity is relatively high with mean evaporation being between 1,800mm to 2,200mm per annum within the County. The relative humidity ranges

between 73 per cent in the morning and 52 per cent in the afternoon. Climate variations are evident in all these areas due to human activity distorting some of the statistics above.

### 1.1.3 Administrative and Political Units

#### 1.1.3.1 Administrative Sub Division

The county consists of seven sub-counties and thirty wards. Alego Usonga and Bondo sub counties have six wards each; Rarieda sub county has five wards; Gem Yala and Ugenya Sub Counties have four wards each; Ugunja Sub County has three wards while Gem Wagai Sub County has two wards. Of the seven sub-counties, Alego Usonga is the largest with an approximate area of 605.8 km<sup>2</sup> while Gem Wagai is the smallest with an approximate area of 148.5 km<sup>2</sup>. Table 1.1 shows details of the administrative units forming Siaya County.

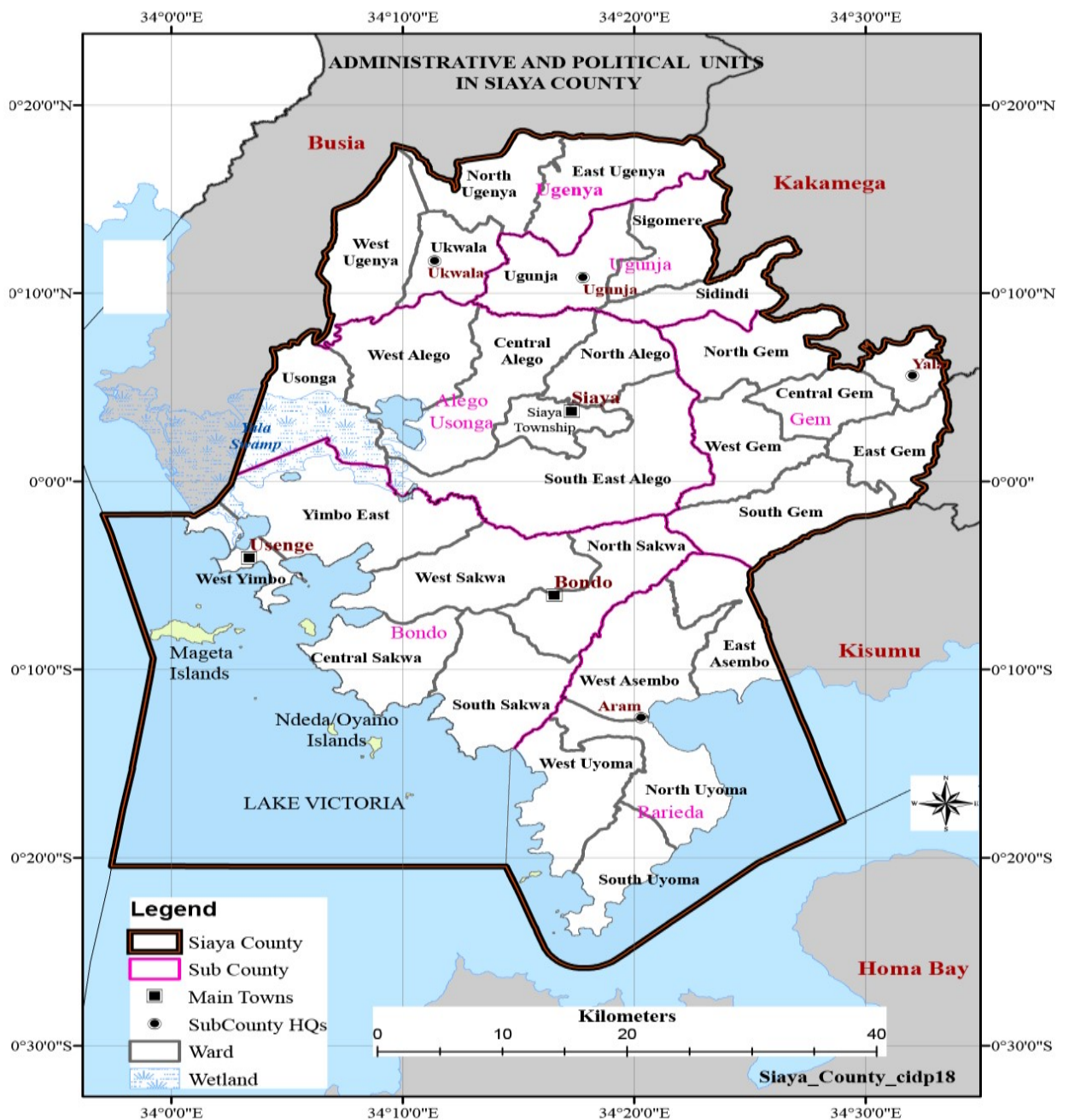


#### Sub County Area Distribution Siaya County Administrative Units

Constituency/ Sub-County	No of Wards	Ward	Ward Area	Sub Location	Area (Km <sup>2</sup> )
Alego- Usonga	6	Township	42.6	Mulaha, Nyandiwa, Karapul	598.9
		Usonga	79.2	Sumba, Nyadorera A, Nyadorera B	
		North Alego	53.8	Hono, Nyalgunga, Ulafu, Nyamila, Umala, Olwa	
		South East Alego	191.5	Mur Ngiya, Bar Agulu, Bar Ding, Masumbi, Nyangoma, Pap Oriang, Randago, Bar Osimbo, Pap Oriang, Nyajuok, Murmalanga, Bar Olengo	
		Central Alego	139.8	Kadenge, Obambo, Ojuando A, Nyandiwa, Kochieng A, Kochieng B, Ojuando B, Koyeyo, Kakumu kombewa, Komolo	
		West Alego	98.9	Kaugagi Hawinga, Gangu, Kaugagiudenda, Maholaulawe, Sigomauranga, Kaburauhuyi, Kalkadauradi, Komenyakowala, Komenyakalaka, Kodiere,	
Gem Yala	4	North Gem	86	Ndere, Nyabeda, Malanga, Got Regea, Maliera, Lundha, Asayi, Sirembe	256.8
		East Gem	71.9	Ramula, Uranga, Lihanda, Marenyo	
		Central Gem	52.5	Siriwo, Kagilo, Gango, Nyandiwa, Nyawara	
		Yala Township	46.1	Nyamninia, Sauri, Anyiko, Jina	

Constituency/ Sub-County	No of Wards	Ward	Ward Area	Sub Location	Area (Km <sup>2</sup> )
Gem Wagai	2	West Gem	85.2	Dienya West, Dienya East, Wagai West, Wagai East, Nguge, Uriri, Malunga West, Malunga East, Malunga Central	148.5
		South Gem	63.3	Kaudha West, Kaudha East, Kanyadet, Ndori, Rera, Kambare, Oyinyore, Gombe	
Ugenya	4	N. Ugenya	68	Kagonya, Sega, Jera, Nyamsenda, Ligala	323.5
		East Ugenya	97.3	Anyiko, Sihay, Ramunde, Kathieno A, Kathieno B, Kathieno C	
		Ukwala	55.9	Doho West, Doho East, Simur, Simur East, Yenga, Siranga, Simurkondiek	
		West Ugenya	101.1	Sifuyo West, Sifuyo East, Masat West, Masat East, Karadolo West, Karadolo East, Ndenga, Uyundo, Nyalenya	
Ugunja	3	Ugunja,	80.3	Magoya, Rambula South, Rambula North, Ugunja, Ambira, Ngunya, Umala, Ligega	200.9
		Sigomre,	68.4	Got Osimbo, Mungao, Sigomre, Madungu, Asango East, Asango West, Tingare East, Tingare West	
		Sidindi	52.2	Rangala, Simenya, Yiro East, Yiro West, Ruwe, Uhuyi	
Bondo	6	North Sakwa	96	Bar Kowino, Ajigo, Bar Chando, Abom	598.8
		South Sakwa	102.7	West Migwena, East Migwena, Got Abiero, Nyaguda	
		C. Sakwa	85.2	Ndeda/Oyamo, Uyawi, Nyang'oma	
		W. Sakwa	109.8	Maranda, Kapiyo, Usire, Utonga, Nyawita	
		East Yimbo	159	Got Ramogi, Usigu, Nyamonye, Bar Kanyango, Pala, Othatch	
		W. Yimbo	40.3	Got Agulu, Usenge, Mahanga, Mitundu	
Rarieda	5	North Uyoma	73.9	Masala, East Katwenga, West Katwenga, Ragegni, Ochieng'a	402.4
		S. Uyoma	57.8	Ndigwa, Lieta, Naya	
		East Asembo	78.5	Omiamalo, Omiadiere, South Ramba, North Ramba, Omiamwalo	
		W. Asembo	101.1	Nyagoko, Siger, Memba, Mahaya, Akom	
		W. Uyoma	92.1	Nyabera, Kokwiri, Rachar, Kobengi, Kagwa	

#### County's Administrative / Political units



## Administrative and Political Units

### 1.1.3.2 Political Units

The county consists of six constituencies and thirty wards. Alego Usonga, Bondo and Gem constituencies have six wards each; Rarieda, Ugenya and Ugunja constituencies have five, four and three wards respectively.

### 1.1.4 Demographic Features

This section gives information on population size and composition; population density and distribution, population projection for special age groups and demographic dividend potential.

Kenya in her implementation of United Nations principles and recommendations for census has been undertaking decennial census since 1969. The 2019 Kenya Population Housing Census (KPHC) was the latest census conducted premised on a theme “*Counting Our People for Sustainable Development and Devolution of Services*”.

#### 1.1.4.1 Population Size and Composition

Population size, structure and distribution against the county resource endowment are major challenges to the setting of priorities for development and in implementing plans. In 2019, the population of the county was 993,183 consisting of 471,669 males, 521,496 females and 18 intersex. The population of the county is dominated by females at 52.5 percent against 47.5 per cent males due to high mortality rate for males between ages 0 years to 19 years and high life expectancy for females. The rapidly increasing population requires increased investments in basic social infrastructure and utilities such as schools, health facilities, water, sanitation and services.

#### 1.1.4.2 Population Density and Distribution

The county’s population density stands at 393 people per square km. It is further anticipated that with the increase in projected population the population density will increase significantly between 2022 and 2030.

### Population Density and Distribution per Sub County

	Male	Female	Intersex	Total	No of H. hold	Ave H.H Size	Land Area	Pop Density
Siaya County	471,669	521,496	18	993,183	250,698	3.9	2529.8	393
Siaya	105,906	118,433	4	224,343	57,553	3.9	598.9	375
Gem	85,696	94,092	4	179,792	44,884	4	405.3	444
Ugenya	62,624	71,726	4	134,354	33,565	4	323.5	415
Ugunja	48,912	55,329	0	104,241	26,328	3.9	201	519
Bondo	95,962	101,917	4	197,883	51,362	3.8	598.8	330
Rarieda	72,569	79,999	2	152,570	37,006	4.1	402.4	379

### Population Distribution and Density

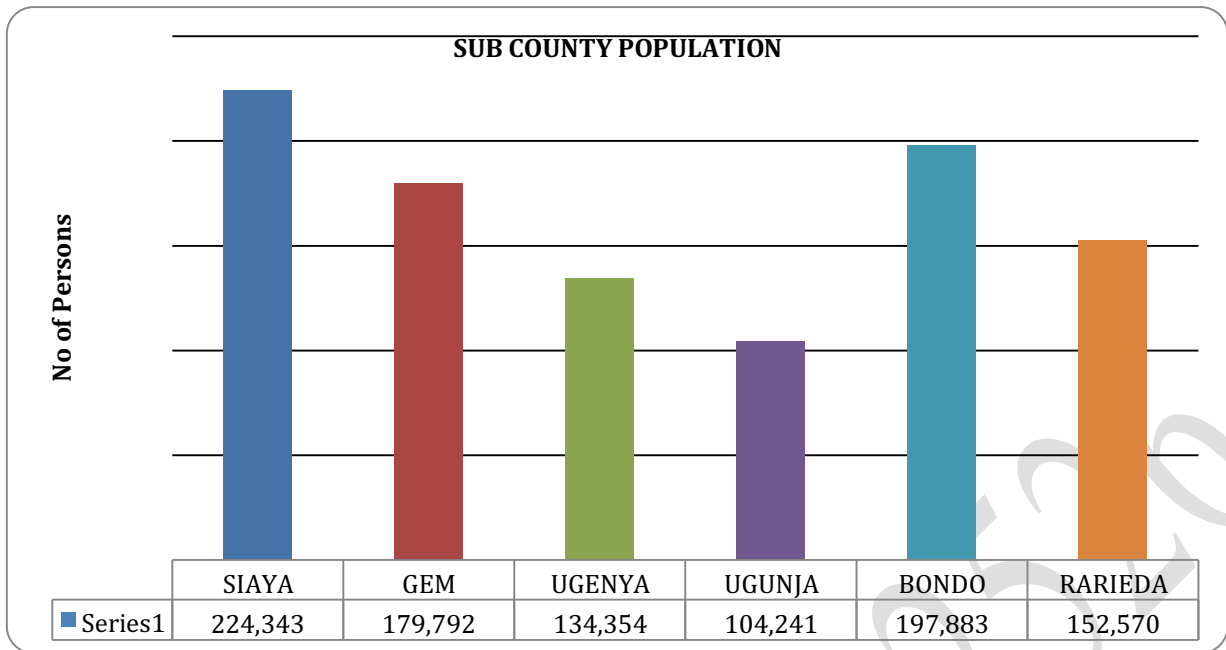


Figure 1: Sub County Population

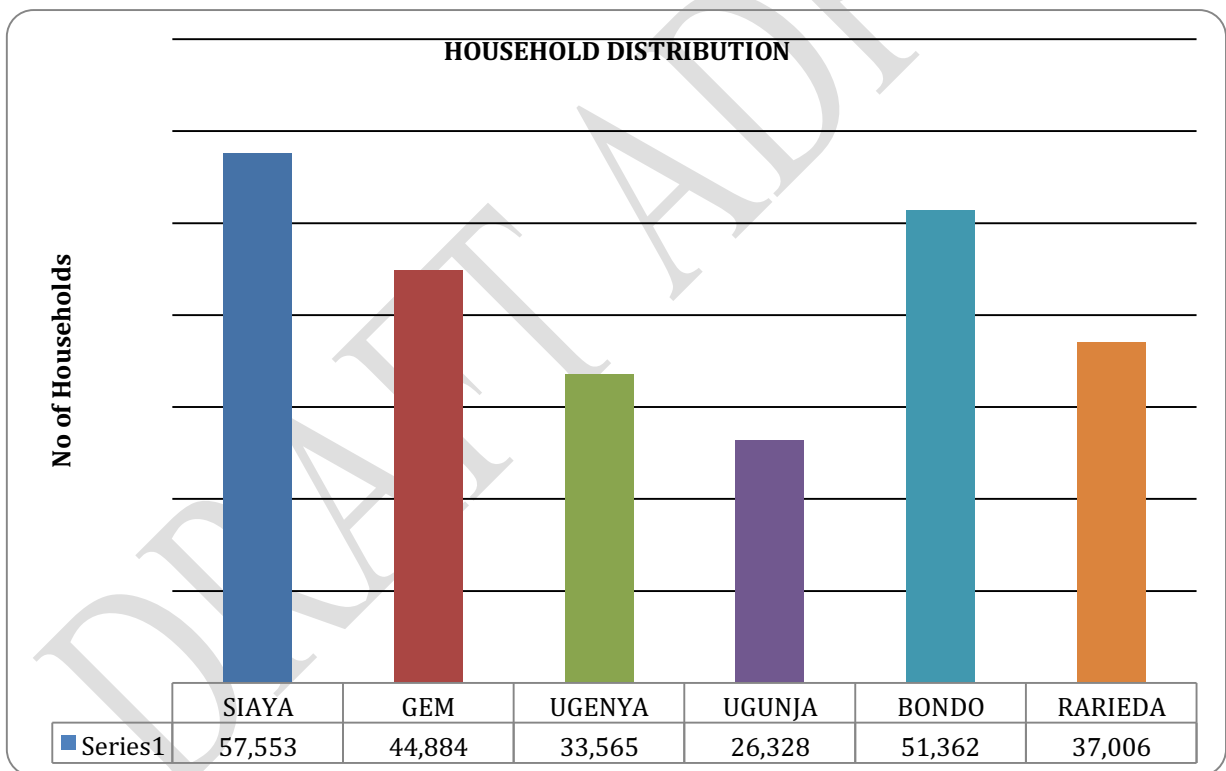


Figure 2: Sub County Household Distribution

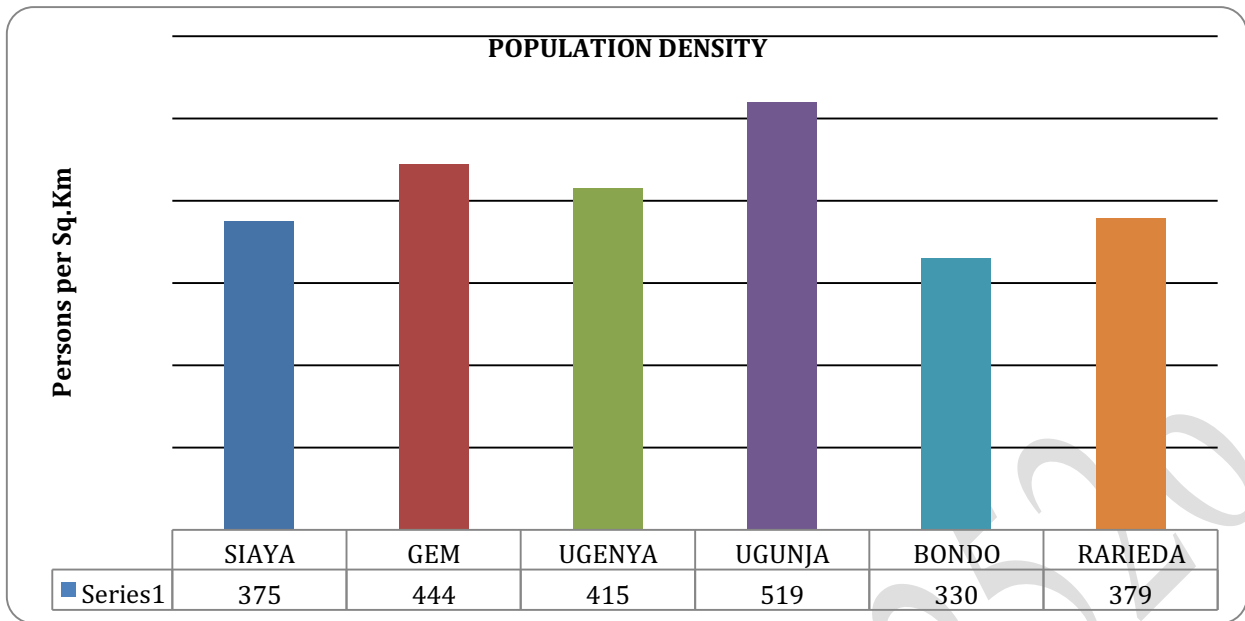


Figure 3: Population Density

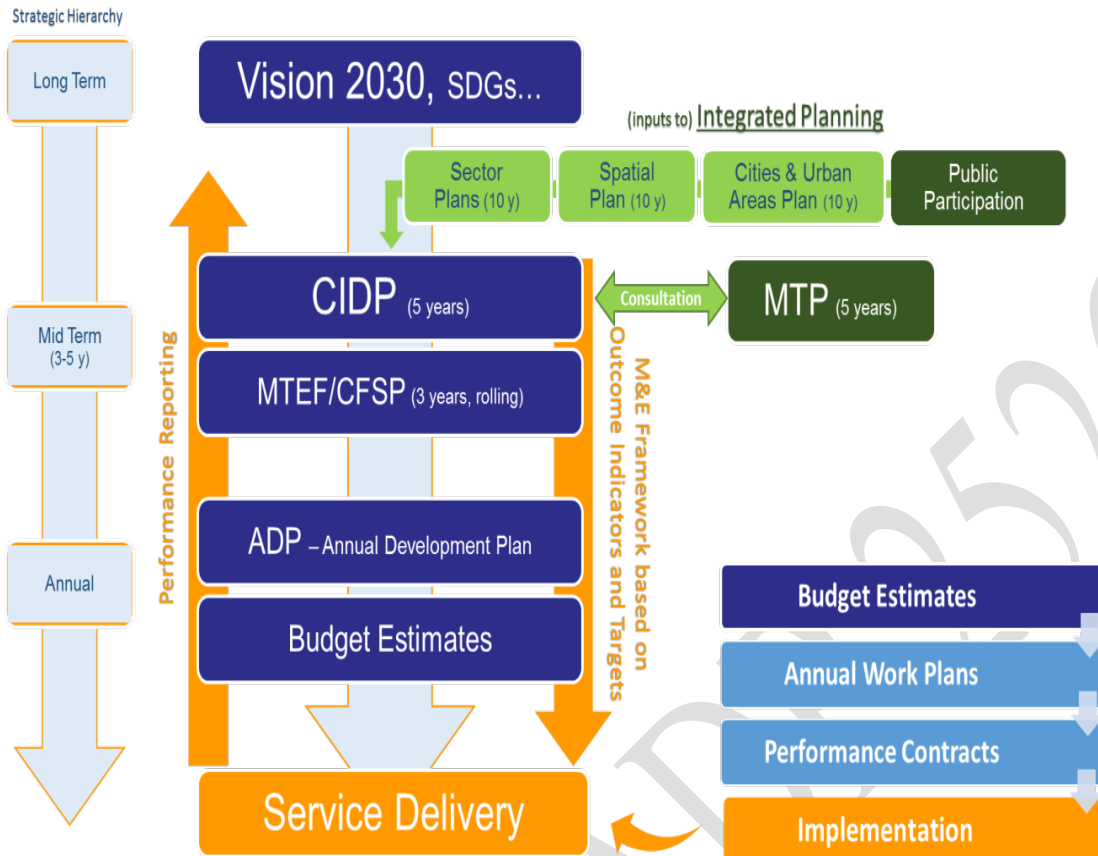
### 1.2 Preparation Process of the Annual Development Plan

The ADP is prepared pursuant to the provisions of section 126 (3) of the Public Finance Management Act (PFMA), 2012 that requires the County Executive Committee Member responsible for planning to not later than the 1<sup>st</sup>, September in each year, submit the Annual Development Plan to the County Assembly for approval. Preparation of this document commenced with issuance of Budget Circular for the MTEF period 2024/25-2026/27. Key activities during preparation process include: Submission and presentation of departmental ADPs; Desktop review by Secretariat; CBEF engagement on ADP draft; Cabinet kamkunji on ADP draft; Public Participation Process and validation of the draft, and approval of the document by both the County Executive Committee and County Assembly.

### 1.3 Annual Development Planning within the County Planning Framework

The Annual Development Plan 2024-25 is the second to be prepared within the plan period 2023-2027. The third generation CIDP (2023-2027) based on the theme of *Economic Transformation for Shared Growth* provides the basis for preparation of this plan. The transformation requires a paradigm shift that places the agricultural sector as the anchor for food security as espoused in the “*Nyalore*” manifesto. The interventions in this plan will improve household incomes by 30%, create 20,000 jobs and improve the county’s contribution to the manufacturing sector by 20% annually. The aspirations of the CIDP and by extension this plan, feed into both the National Government development thinking as espoused in the Bottom-Up Economic Transformation Agenda and International Commitments that include the Sustainable Development Goals (SDGs) and AU Agenda 2063 among others.

## The Flow of the County Public Expenditure Management



## Chapter Two

### Review of the Previous County Annual Development Plans

#### 2.0 Introduction

This chapter reviews performance of the 2023/24 and 2024/25 Annual Development Plans (ADP). It analyses the 2024/25 ADP allocation against the approved budget and further analyses performance of the 2023/24 ADP planned financial and sectoral strategic priorities. The chapter concludes by highlighting linkages with National and International Development Framework; Challenges Experienced; Emerging Issues; Lessons Learnt; Recommendations and Development Issues.

#### 2.1 Analysis of CADP 2024/25 allocation against Approved Budget

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2024/25 to the CADP 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2024/25 and the allocations in the approved budget for the same year.

##### Analysis of ADP 2024/25 Allocation against Approved Budget 2024/25

Planned Project/Programmes as Outlined in CADP 2024/25	Amount Allocated in CADP 2024/25	Amount Allocated in the Approved Budget 2024/25
<b>Sector No. 1 Agriculture, Crop, Livestock, Fisheries and Blue Economy</b>		
Livestock Development And Management	144,500,000	125,445,270
Crop and Land Management	270,000,000	443,725,492
Fisheries Management & Development	199,800,000	64,864,074
Veterinary Services	55,000,000	39,943,305
<b>Sector No. 2 Water, Sanitation, Environment, Climate Change and Natural Resources</b>		
Water Resources Development and Management	583,000,000	307,319,077
Natural resources conservation and management	188,100,000	446,711,024
<b>Sector No. 3 Education, Youth Affairs, Gender and Social Services</b>		
County pre-primary education	299,000,000	184,687,217
Vocational Education and Training development	84,900,000	5,206,269
County social security and services	37,000,000	41,860,600
<b>Sector 4. Health</b>		
Curative and Rehabilitative Services	1,218,318,000	512,313,829
Preventive and Promotive Services	530,524,000	292,979,452
FIF	0	98,360,771
Linda Mama	0	50,928,536
<b>Sector 5. Lands, Physical Planning, Housing &amp; Urban Development</b>		
Physical/Land use Planning	87,000,000	38,062,776
Land Survey and Mapping	304,800,000	128,218,752
Housing and Urban Development	96,000,000	58,495,000
<b>Sector 6. Public Works, Energy, Roads and Transport</b>		
Roads Development and Maintenance	649,500,000	1,286,405,564

Planned Project/Programmes as Outlined in CADP 2024/25	Amount Allocated in CADP 2024/25	Amount Allocated in the Approved Budget 2024/25
Government Building Services	14,600,000	4,900,258
Energy and Energy Reticulation	27,000,000	0
<b>Sector 7. Trade, Enterprise and Industrialization</b>		
Trade Development and Promotion	270,500,000	307,397,565
Market Solid Waste Management	40,506,000	23,576,793
Fair Trade Practices	18,000,000	9,634,000
Cooperative Development and Marketing	53,000,000	15,780,532
Alcoholic Drinks Control	4,800,000	5,214,000
Industrial Development	217,000,000	3,730,538
Market Development	-	268,240,470
<b>Sector 8. Tourism, Culture, Sports &amp; Arts</b>		
Sports & Arts Development	160,800,000	182,289,004
Tourism & Culture	169,500,000	21,854,529

## 2.2 Financial Performance Review for FY 2023/24

### 2.2.1 Revenue Performance

The revenue sources generally performed well except for own source revenue which was below target by **Kshs. 149M** with Lease of Medical Equipment and Kenya Climate Smart Agricultural Project grants being terminated negatively affecting the county revenue basket. The table below presents a detailed analysis of revenue performance against targets.

#### Revenue Performance Analysis

Revenue Source	Target Amount (Kshs.)	Actual Amount Realized (Kshs.)	Variance (Kshs.)	Remarks
Equitable Share	7,263,019,462	7,263,019,462	-	-
Own Source Revenues	760,000,000	610,737,744.75	- 149,262,255.25	Achieved 80.36% of the expected target. Revenues target not achieved occasioned by weak enforcement, manual collection, and administration issues Revenue automation is ongoing and is expected to cure manual collection, more enforcement officers employed expected to cure weak enforcement and administration issues.
<b>Grants</b>				
Transfer of Library Services	-	7,474,485	7,474,485	Function transferred to counties though initially not budgeted for
Lease of Medical Equipment	124,723,404	-	- 124,723,404	Funds were expected from the national treasury, but contract was terminated
Conditional Grant for Aggregated Industrial Park	100,000,000	250,000,000	150,000,000	Funds increased through the supplementary budget for County Aggregation and Industrial Park
Conditional Grants for provision of Fertilizer Subsidy Program	166,455,063	166,455,063	-	-
Allocation for Mineral Royalties	259,152	259,152	-	-

Revenue Source	Target Amount (Kshs.)	Actual Amount Realized (Kshs.)	Variance (Kshs.)	Remarks
Livestock Value Chain Support Project	14,323,680	14,323,680	-	-
IDA-Agricultural Value Chain Development Project	250,000,000	200,000,000	- 50,000,000	Grant revised downwards as per the Intergovernmental conditional allocations transfer agreement
Kenya Climate Smart Agricultural Project	90,000,000		- 90,000,000	Program terminated
DANIDA-Primary Health Care	10,568,250	10,568,250	-	-
Financing Locally Led Climate Action (FLLoCA)	11,000,000	11,000,000	-	-
Agricultural Development Support Project (ASDSP)	1,037,537	1,037,537	-	-
Kenya Livestock Commercialization Project (KELCLOP)	30,500,000	30,500,000	-	-
Aquacultural Business Development Project (ABDP)	13,838,473	13,838,473	-	-
FLLOCA-Development Grant	137,500,000	168,555,660	31,055,660	Grant revised upwards as per the Intergovernmental conditional allocations transfer agreement
<b>Total</b>	<b>8,973,225,021</b>	<b>8,747,769,507</b>		

## 2.2.2 Expenditure Analysis FY 2023/24

As at closure of FY 2023/24 the county had an average absorption rate of **77.06%** with the lowest absorption rate at **35.22%** (Water, Irrigation, Environment and Natural resources) and the highest absorption rate at **99.19%** (Governance, Administration and ICT). Table below provides a detailed analysis of the departmental absorption rates

### *Expenditure analysis*

Sector/Program	Allocated Amount (Kshs.) A	Actual Expenditure (Kshs.) B	Absorption Rate (%)= (B/A)*100	Remarks
Governance and Administration	546,451,207	542,008,719	99.19	-
Finance and Economic Planning	1,121,055,834	1,089,367,261	97.17	Revenue automation overlapped into FY 2024/25
Agriculture, Food, Livestock & Fisheries	942,028,810	499,605,988	53.04	Delayed exchequer releases
Water, Irrigation, Environment & Natural Resources	509,099,479	179,326,740	35.22	FLLOCA projects ongoing into FY 2024/25
Education, Youth Affairs, Gender & Social Services	704,666,218	539,597,878	76.57	Project payments rolled over to FY2024/25 occasioned by delayed exchequer releases

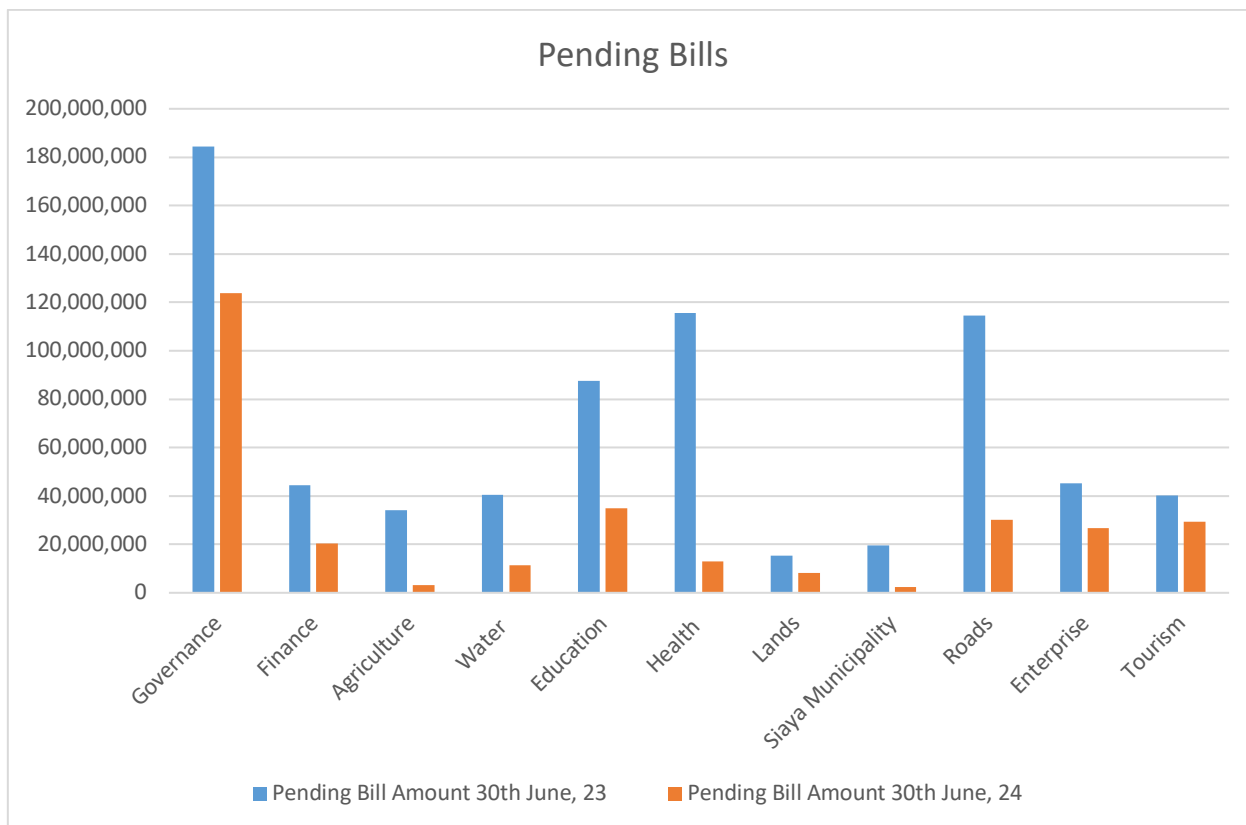
Sector/Program	Allocated Amount (Kshs.) A	Actual Expenditure (Kshs.) B	Absorption Rate (%)= (B/A)*100	Remarks
County Health Services	2,577,955,629	2,326,734,512	90.26	Construction Projects overlapped into FY 2024/25 coupled by delayed budget and procurement process
Lands, Physical Planning, Urban Development, Housing and Municipalities	164,347,925	173,897,270	105.81	Expenditure exceeded budget owing to the court order to pay Bondo Bus park land claim
Roads, Public Works, Energy and Transport	997,631,836	702,559,260	70.42	Project payments rolled over to FY2024/25 occasioned by delayed exchequer releases
Enterprise and Industrial Development	718,133,426	346,999,466	48.32	County Aggregation and Industrial Park project was delayed due to the delayed release of the grant by National Government
Tourism, Culture, Sports and Arts	340,925,942	244,345,276	71.67	Delayed exchequer releases
<b>Total</b>	<b>8,622,296,306</b>	<b>6,644,442,371</b>	<b>77.06</b>	

### 2.2.3 Pending Bills FY 2023/24

Settling Pending bills remains a key deliverable in unlocking the business environment. In the FY 2023/24 the county paid a total of **Kshs.437,553,858.21** in pending bills with an outstanding balance of **Kshs.304,005,840.22** as at the closure of FY 2023/24. The table below provides a detailed distribution of pending bills in each department.

#### Pending bills per sector/Program as at closure of FY 2023/24

Sector/programme	Contract Balance amount (Outstanding Pending Bill Amount As at 30th June, 2023) (Kshs.) A	Amount Paid FY 2023/24 (Kshs.) B	Outstanding Balance (Outstanding Pending Bill Amount As at 30th June, 2024) (Kshs.) A-B
Governance and Administration	184,360,979.43	60,491,856.34	123,869,123.09
Finance and Economic Planning	44,494,261.56	24,006,269.09	20,487,992.47
Agriculture, Food, Livestock & Fisheries	34,247,838.87	31,032,952.35	3,214,886.52
Water, Irrigation, Environment & Natural Resources	40,596,925.70	29,163,867.50	11,433,058.20
Education, Youth Affairs, Gender & Social Services	87,562,092.64	52,632,561.93	34,929,530.71
County Health Services	115,484,558.83	102,449,925.02	13,034,633.81
Lands, Physical Planning, Urban Development and Housing	15,332,547.15	7,030,124.00	8,302,423.15
Siaya Municipality	19,490,204.20	17,052,055.40	2,438,148.80
Roads, Public Works, Energy and Transport	114,665,801.14	84,454,723.05	30,211,078.09
Enterprise and Industrial Development	45,137,055.29	18,443,528.93	26,693,526.36
Tourism, Culture, Sports and Arts	40,187,433.62	10,795,994.60	29,391,439.02
<b>TOTAL</b>	<b>741,559,698.43</b>	<b>437,553,858.21</b>	<b>304,005,840.22</b>



### 2.3 Sector Achievements in the Previous FY 2023/24

Various sectors registered diverse achievements while implementing the 2023/24 ADP. These achievements are as captured below.

#### 2.3.1 Agriculture, Food, Livestock and Fisheries

The sector is organized around four execution areas namely: crop and land management; livestock management and development; fisheries development and animal health. It envisions a food secure county and commercially oriented agriculture. This will be achieved through transformation of agriculture, livestock and fisheries industry to ensure sustainable food and nutrition security, income generation and employment creation. The broad objective of the sector is to improve agricultural growth, nutrition and food security and maximize incomes through optimal utilization of resources.

#### Sector Achievements in the Previous FY 2023/24

During the period under review, the Department achieved the following;

- 1. Modernization and Improvement of infrastructure**
  - i. Constructed fish banda in Kogoye, Kokach, Kunya and Mahanga beaches
  - ii. Constructed modern washrooms at Ralayo beach, Usenge BMU office and toilet.
  - iii. Purchased live jackets, boats and engines for Magare, Kamariga, Magare, Banga, Nyamanga and Wagusu beaches
  - iv. Supported equipping of Laboratory and enhance fish farming infrastructure in Abir Swamp
  - v. Supported expansion of cereal storage facility in North Alego

## **2. Provision of Grants and Subsidy inputs through Social Enterprise Program.**

The Department supported this program through Tractor Hire Services (THS), fertilizer and certified seed or seedlings provision. During the period, the department procured 67.992 metric tons of certified seeds which were distributed to 45,328 farmers; 111.1 MT of planting fertilizer and Msingi Top Dressing fertilizer. The initiative was complimented by the Last Mile National Subsidy fertilizer Distribution through National Cereals and Produce Board (NCPB) Depots in Yala, Bondo and Ugunja & Satellite store in Segwa.

The Department supported farmers with 18,000kgs of fuzzy seeds; 1125kg of BT cotton seeds; 1000kg of Open Pollinated Varieties OPV seeds (national govt). Through the collaboration with AFA (Fibre Crops Directorate) under Cotton Victoria project a total of 45 officers were trained on commercial cotton production mainly agronomic practices and productivity. Through partnership with Agricultural Food Authority (AFA), the department supported 4,041 farmers with 16.023 MT of sunflower seeds.

Under irrigation, The department with the support of Kenya Climate Smart Agriculture Project rehabilitated Adhiri water pan. In the period under review 5.2 tons of onion was harvested as a result of improved irrigation. Currently, 615 acres of land is under horticultural and fodder production with 311 households benefiting from these investments. The Department in Collaboration with National Irrigation Authority (under Lower Nzoia Irrigation Project) has supported rice farmers through extension services and mechanization.

## **3. Industrialization and value chain promotion of Rice and Cotton Value Chains**

The Department has prioritized and invested in industrialization of rice value chain in Siriwo Rice plant. During the period, investment in the plant included: construction of rice mill building; Installation of 3 phase power; perimeter walling and supply and installation of rice mill plant with capacity of 2.5 tons per hour and auxiliaries

To promote cotton value chain, the Department has prioritized equipping and operationalization of Madiany ginnery.

The table below provides a summary of the achievements;

Summary of Achievement FY 2023/2024

Sub Programme	Key output	Key Performance Indicator	Baseline	Target (2023-24)		Remark	
				Planned	Achieved		
<b>Programme: General Administration, Planning and Support Services</b>							
<b>Objective: To strengthen coordination of sectoral and inter sectoral programs</b>							
<b>Outcome: Improved sector performance</b>							
<b>Sub Programme 1: Administrative support services</b>	Improved Extension Services	No of farmers reached with extension services	78,000	80,000 farmers	111,846 farmers	This was achieved through farmer field days (15,630), public barazas (28679), farmer trainings (24,598), LRC –14,210 and PICD process 39,888 individual farm visits (2347), demonstrations (298), e-extension (14,875). 111,846 farmers. Were reached with extension messages	
	Improved staffing level	Number of staff trained	611	800	724	Data comprise of staff being trained on different areas of expertise. Its cumulative. Each officer attended average of 2 training per quarter.	
	Staff recruitmet	Advertisement, interviews..	0	80	69		
	Staff Promotion	Promotion of staff	0	266	0		
	Strengthened operation capacity	No of motor cycles procured			25	5	5 motorcycles were procured through Departmental project KeLCoP
		No of vehicles rehabilitated			4	1	1 vehicle was rehabilitated and GIZ supported the department with 1 vehicle
		No of MC rehabilitated			6	3	3 motorcycles were rehabilitated (agrc-2, livestock 1)
		No of office blocks refurbished and maintained	2	6	6	0	Lack of budgetary allocation
		Desk tops	3	2	2	2	2 procured

Sub Programme	Key output	Key Performance Indicator	Baseline	Target (2023-24)		Remark
				Planned	Achieved	
		Laptops	6	3	1	1 procured
<b>Sub Programme 2: Planning and policy</b>	Developed legal and policy frameworks	No of Policies domesticated/developed	1	3	1	Food and Feeds Safety Policy. This was supported by both Department and partner (MESPT)
		No of Regulations developed	1	4	1	CASCOM regulation 2023.Supported by ASDSP II
		No of Bills developed	0	4	4	These included Livestock Sale Yard Bill 2024,Mechanization Bill, Input grants and Subsidy Bill 2024,CASCOM Bill
	Improved Collaboration & coordination of the Agriculture Sector	No of CASSCOM meetings held	4	4	4	County Agriculture sector coordination committee (CASCCOM). 4 meetings held over the reporting period
		No of Stakeholder meetings held	4	4	4	.The Department supported 4 stakeholder meetings including Long rain Campaign stakeholder workshop,
<b>Program: Livestock Management and Development</b>						
<b>Objective: To increase livestock production and productivity</b>						
<b>Outcome: Livestock production and productivity improved</b>						
<b>1:Dairy Development</b>	Quantity of cattle milk Increased	No of dairy cows	11,561	12,000	12,568	
		Kshs of cow milk produced	35.5m	40 Million	24.9 Million	
	Quantity of manure from dairy cows utilized Increased	Tons of manure	576	1000	1200	
		No of dairy goats	9,199	10,000	9,769	

Sub Programme	Key output	Key Performance Indicator	Baseline	Target (2023-24)		Remark
				Planned	Achieved	
	Quantity of goat milk Increased	Kg of goat milk produced	266,000	300,000	351,684	
	Area under established fodder Increased	Area under fodder (Ha)	1,896	3,000	1900	
		No of fodder trees Increased	102,486	150,000	102,799	
		Strategic feed reserves established	0	0	0	
Sub Programme 2: Poultry Development	Enhanced Poultry production	No of layers	111,366	120,000	120,798	
		No of broilers	146,311	200,000	144,020	
		No of indigenous chicken	1,240,767	1,500,000	1,278,109	
		No of other poultry species	22,002	30,000	24,168	
		No of eggs produced (trays)	2,518,305	3,000,000	5,792,173	
	Quantity of Poultry meat produced	Kg of poultry meat	169,167	180,000	194,113	
Sub Programme 3: Apiculture development	Quantity of honey increased	No of beehives	17239	20,000	20,171	Increased support from partners eg KSCAP, NGAAF,KeLCoP,GIZ
		Kg of honey produced	435,360	500,000	487,786	Increased support from partners eg KSCAP, NGAAF,KeLCoP,GIZ
	Quantity of wax Increased	Kg of wax	31,745	35,000	33,988	Increased support from partners eg KSCAP, NGAAF,KeLCoP,GIZ
		Kg of value added wax	14,500	15,000	12,000	Increased support from partners eg KSCAP, NGAAF,KeLCoP,GIZ

Sub Programme	Key output	Key Performance Indicator	Baseline	Target (2023-24)		Remark
				Planned	Achieved	
		Kg of marketed wax	11,500	13,000	12,000	Increased support from partners eg KSCAP, NGAAF,KeLCoP,GIZ
	Quantity of processed honey Increased	Kg of value added honey	125,000	150,000	250,000	Increased support from partners eg KSCAP, NGAAF,KeLCoP,GIZ
		Kg of marketed honey	120,000	150,000	160,000	Increased support from partners eg KSCAP, NGAAF,KeLCoP,GIZ
<b>Sub Programme 4: Meat production and marketing</b>	Increased Quantity of beef cattle and hides in the market	No of beef cattle	469,956	500,000	504,124	
		Kg of beef	9.8m	15 Million	4,901,246	Improved feeding and management due to weather conditions
		No of hides	31,965	40,000	32,464	
	Quantity of mutton in the market Increased	No of sheep	211,090	250,000	227,135	
		Kg of mutton	445,868	500,000	327,470	
		No of sheep skin	65,300	70,000	23,446	
	Quantity of goats, chevon and hides in the market Increased	No of goats	376,537	450,000	402,068	Livestock keepers abandoned meat goats for dairy farming
		Kg of chevon	801,373	1,000,000	617,469	Shortage of goats for slaughter
		No of goat skin	10,657	15,000	54,709	
	Quantity of pigs, and pork in the market	No of pigs	19,670	25,000	20,260	
		Kg of pork	879,450	1,000,000	827,643	
	Quantity of rabbit meat in the market Increased	No of rabbits	17,810	25,000	18,522	
		Kg of rabbit meat	3,081	3500	9206	The enterprise was becoming unpopular
	<b>Programme: Crop and Land Management</b>					
<b>Objective: To increase crop production and productivity</b>						
<b>Outcome: Crop production and productivity improved</b>						

Sub Programme	Key output	Key Performance Indicator	Baseline	Target (2023-24)		Remark
				Planned	Achieved	
<b>Sub Programme 1: : Land Management</b>	Area under irrigation increased	No. of micro-irrigation schemes in the county	7	7	17	Farmers in Rarieda, Bondo & Alego-Usonga sub-counties benefited directly
		Hectares under micro-irrigation schemes in the county	10	200	3,612	Mainly under horticultural crops (kales, tomato) There was support from NIA and LNIP for rice farmers and Anyiko rice scheme
		No. of smallholder pumps issued	20	45	45	This was supported through ward projects in S.E Alego, South Uyoma and South Sakwa
	Increased mechanization	No of Acres Ploughed	2212.7	2500	1649.75	1036.75 acres done by county tractors and 613 acres ploughed through Public Private Partnership with private tractor service provider in South East Alego ward,
	Increased testing and analysis	No of soil tested and analyzed	1500	2000	2006	A total of 1000 soil samples have been carried out the collaboration with OCP Africa across the 30 wards and 1006 soil sampled carried out by Welthunger Hilfe (WHH) across the 4 sub counties ( <i>Alego Usonga, Rarieda, Ugenya and Bondo</i> )
	Soil and water conservation improved	No. of farms conserved	2390	3000	4200	
No. of farmers trained		8794	10,000	9129	Trained on Integrated Soil management Practices through Department and WHH collaboration	
<b>Sub Programme 2: Crop Developmet</b>	Access to quality farm inputs improved	MT of subsidized seeds procured and distributed	-	100 MT	67.992 metric tons	Subsidized maize and fertilizer
		MT of subsidized fertilizers procured and distributed	-	100MT	111.1 MT	
		No. of farmers accessing quality seeds and fertilizers	13,300	160,000	45,328	

Sub Programme	Key output	Key Performance Indicator	Baseline	Target (2023-24)		Remark
				Planned	Achieved	
	Production of drought tolerant cereals (sorghum) increased	Acreage under sorghum (Ha)	16,019	15,995	12,780	Seed support by Africa Harvest and KALRO. Sorghum was also distributed under ward projects in Gem and Ugenya
		MT of sorghum harvested	10,184	24,844	17,148	Harvested at the end of the long rains season
	Production of roots and tuber crops (cassava and sweet potatoes) increased	Acreage under cassava (Ha)	3,354	5129	3998	Bags of sweet potato vines purchased through partner support
		MT of cassava harvested	26,832	55,770	53,172	
		Acreage under sweet potatoes (Ha)	4,154	6923	4075	400 bags of sweet potato vines purchased by the county
		MT of sweet potato harvested	41,540	46,160	39,380	
	Production of fruit tree crops increased	Acreage under mangoes (Ha)	150	180	194	East Asembo ward project distribution of 4000 mango seedlings contributed to increased acreage .
		No. of mango seedlings produced	15,000	20,000	18,000	Achieved mainly under support of ASDSP and supported with trainings by AFA (KEPHIS) on compliance and nursery certification.
		MT of mangoes harvested	3,880	3,100	5,880	
		Acreage under avocado (Ha)	203	200	356	38 hectares under Hass variety not yet at fruit bearing stage. This increase has been attributed by Structuring of Avocado farmers through Siaya County Avocado Farmers CBO

Sub Programme	Key output	Key Performance Indicator	Baseline	Target (2023-24)		Remark
				Planned	Achieved	
	No. of avocado seedlings produced		5,000	6000	12,000	This an increased demand of avocado seedlings from the members of Siaya County Avocado Farmers CBO with target of Hass variety.
		MT of avocado harvested	-		-	Yet to harvest
	Area under perennial cash crops increased	Acreage under coffee (Ha)	-		40	14 hectares not yet at production stage
		MT of coffee harvested	-		44	These are at Mbuni status
	Area under cotton increased	Acreage under cotton (Ha)	1200	1000	553	Mianly in Alego Usonga,Bondo and Ugenya Sub Counties with spots in Gem (South Gem)
		MT of cotton harvested	750	2,500	396	The second batch yet to be harvested
	Post-harvest infrastructure improved	No. of community Grain Storage facilities constructed	2	1	1	North Alego store construction completed awaiting commissioning
	<b>Sub Programme 3: Agribusiness and Information Management</b>	Agro-processing and value addition Improved	No. of Agro processing and value addition infrastructure operationalized	1	1	1
Access to Agricultural Finance improved		No. of farmer groups linked to Financial/ Credit institutions	14	30	93	1875 youths capacity built on financial literacy and linked to financial institution
Access to Agricultural insurance improved		No of farmers linked to Agricultural insurance services/ institutions	100		-	Recruitment of farmers for crop insurance is on-going under support of national government

Sub Programme	Key output	Key Performance Indicator	Baseline	Target (2023-24)		Remark
				Planned	Achieved	
<b>Program: Fisheries Management and Development</b>						
<b>Objective: To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity</b>						
<b>Outcome: Sustainable Utilization of Fisheries Resources</b>						
Fisheries Co-management	Sustainable exploitation of capture fisheries resources	No. of fisheries surveillance reports	12	12	15	Target achieved
		No. of County fish breeding areas mapped and developed	0	5	0	Target not achieved
		No. of BMUs supported with fishing inputs	0	5	1	Target not achieved due to change in design and supplier of boats
		No. of quarterly stakeholders' meetings by riparian counties and countries	0	4	0	Target not achieved
		No. of surveys (FS and CAS)	12	13	12	CAS target achieved. FS not conducted due to lack of funds
		No. of BMUs supported with fish weighing platforms	0	5	0	Target not achieved
Aquaculture Development	Improved production of fish from aquaculture	No. of aquaculture support enterprises	5	20	23	Target achieved with involvement of partners
		No. of public dams restocked with fish	0	10	0	Target not achieved
		No. of direct beneficiaries of targeted fisheries support	1100	1000	1250	Target achieved through through support of partners – ABDP & Victory Farms

Sub Programme	Key output	Key Performance Indicator	Baseline	Target (2023-24)		Remark
				Planned	Achieved	
		programmes (culture units – cages and ponds)				
Fisheries Control Monitoring	Accurate and timely fisheries data for decision making	No. of fish catch assessment surveys undertaken	12	12	0	Target not achieved due to lack of funds
Fisheries inspection, Quality Assurance and Marketing	Enhance safety and quality of fish and fisheries products marketed	No. of fish handling infrastructure established	4	4	2	Target not achieved due to lack of funds
		No. of fish inspectors trained and gazetted	1	2	0	Trained 1 inspector awaiting gazettelement
		No. of stalled fish handling projects completed		9	3	Target not achieved due to lack of funds
		No. of fresh retail outlets supported	0	1	0	Target not achieved due to lack of funds
		No. of fish marketing platforms developed	0	1	0	Target not achieved due to lack of funds
<b>Program: Veterinary Services</b>						
<b>Objective: To increase livestock production and productivity</b>						
<b>Outcome: Reduced disease prevalence, morbidity and mortality</b>						
Sub Programme 1: : Food safety and animal	Quality and safety of animal	No. of animals inspected ante mortem	5000	8000	6000	
		No. of carcasses inspected	3000	10000	17,000	

Sub Programme	Key output	Key Performance Indicator	Baseline	Target (2023-24)		Remark
				Planned	Achieved	
products development	products assured	No of slaughterhouses operationalized	5	5	2	
Sub Programme 2: Disease and vector management	Occurrence of diseases reduced	Purchase of laboratory equipment	-	Assorted	Assorted	Assorted equipment purchased with budget allocation of KES 2 Million at supplementary for completion.
		Procurement of vaccines	-	60,000	20,000	Target not achieved due to budgetary challenges
	reduced Incidence of zoonotic diseases in livestock	% decrease in incidence of zoonosis			2.5	Dogs vaccinated county wide, increased surveillance for Anthrax and Rift valley fever
	Improved livestock health	No. of animals sprayed	150,000	350,000	175,000	
		No of crush pens constructed	2	6	3	
		% decrease in morbidity	1.5	5	1%	Rabies & LSD, there was county wide vaccination campaigns, however less vaccination was procured as planned
		% decrease in mortality	1	5	2.5%	Improved surveillance through One Health Approach
Sub Programme 3: Animal breeding	Improved livestock breeds	No. of animals inseminated	200	5000	1,000	
		No. of animals vaccinated	60,000	80,000	100,0000	Majority being chicken
		% Increase in improved livestock breeds	1	5	1.5	Supported North Uyoma with 250 improve cows to increase livestock breeds
	improved Animal welfare	% increase in animal welfare	-	3	1	The target was not achieved due to insufficient Budgetary allocation

### 2.3.2 Water, Environment and Natural Resources

The sector is organized around four programs of Water resources development and management; Natural resources conservation and 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.

#### Sector Achievements in the Previous FY 2023/24

Water sector undertook several initiatives as detailed in the table below

#### Sector Programmes Performance

Sub program	Key Output	Key performance indicator	Target 2023/24	Achievement 2023/24	Remarks
Programme:	Water Resources Development and Management				
Objective:	To improve water and sewerage coverage				
Outcome:	Improved quality water accessibility & increase sewerage coverage				
Water resources conservation and protection	Protected water pans & dams	Number of water pans & dams	10	18	Additional budget from Supplementary II
	Protected Water springs	Number of Protected Water springs	10	7	Finances channeled To other projects
Water supply and urban sewerage development	Rehabilitated & Augment Water Supplies	Number of rehabilitated & Augment Water Supplies	20	5	Finances channeled To other projects
	Constructed shallow wells	Number of Constructed shallow wells	5	2	Finances channeled To other projects
	Constructed Boreholes	Number of Constructed Boreholes	20	31	Additional budget from Supplementary II
Programme:	Natural resources conservation and management				
Objective:	To attain a clean, secure and sustainable environment				
Outcome:	Improved state of the environment				
Environmental Management and Natural Resources Conservation	tree nurseries established	Number of tree nurseries established	4	0	Finances channeled To other projects
	Established woodlots & Hilltops Afforested	Number of Established woodlots & Hilltops Afforested	20	10	Finances channeled To other projects
	Ward climate change committees	Number of ward climate change committees	10	32	Additional funding from Flloca and request for more ward climate committee

Sub program	Key Output	Key performance indicator	Target 2023/24	Achievement 2023/24	Remarks
	Beautification of urban centres	Number of urban parks rehabilitated	0	0	Finances channeled To other projects
	households empowered to be resilient	Number of households empowered to be resilient	500	400	
	Documented records of available natural resources	Number of documented records of available natural resources	10	5	Finances channeled To other projects
Programme:	General administration and Support services				
Objective:					
Outcome:	Efficient and Effective Services Delivery				
General Administration	Staff establishment	To recruit relevant personnel	17	12	
	Staff training and development,	Number of staff capacity build	45	20	
	Project administration and Coordination meetings	Number of meetings	20	12	
Planning and support services	Development support to SIBO	Number of projects Development support to SIBO	3	3	As Planned
	policy documents	Number of policy documents	1	0	Budgeted for the next financial year
	Signed overall Performance Contracts	Number of staff engaged in overall	45	45	As Planned
		Performance Contracts			
transport facilities bought and maintained	No. of transport facilities and maintained	5	5	As Planned	

During the period under review, the sector improved access to water through construction of 18 water pans against a target of 10, protection of 7 water springs against a target of 10; drilling and equipping of 31 boreholes with solar pumps against the target of 20, Rehabilitation of 2 shallow wells against a target of 5, Rehabilitation of 5 Water Supply Schemes against target of 20, and Extension of 18km of Water Pipelines against a target of 0.

Under Natural Resources Conservation and Management; 0 tree nurseries were established against a target 4; 5 woodlots were developed against a target of 6; 25,000 seedlings distributed

to community members from the nurseries and the 5,000 seedlings planted in woodlots are estimated to increase the tree cover by 0.0046%. The sector registered under performance on number of hilltops afforested and kilometers of riparian land protected as further indicated in

Under General Administration, Planning and Support Services, the sector improved service delivery through recruitment of 12 technical staffs against target of 17, training and provision of operational tools; development of relevant policies, plans and laws such as County Water Policy, County Water Master Plan, Review of County Water Act, 2018, County Environment Policy and County Environment Action Plan.

### 2.3.3 Education, Youth Affairs, Gender and Social Services

The sector’s mandate is anchored on the following programs: County Pre-Primary Education; Vocational Education, Youth Training and Development; County Social Security Services and General Administration, Planning and Support Services. The department envisions a socially secure and empowered community through provision of sustainable quality education and training, social protection, quality empowerment, mentorship and leadership programs.

#### Sector Achievements in the Previous FY 2023/24

The sector prioritized the following projects in the planned period: operationalize completed ECDE centers; roll-out school feeding program in selected ECDE centers; improve vocational training centers; supporting trainees in polytechnics through subsidized tuition fees to enhance retention and transition; empower youths, women and PWDs through establishment of social funds and sheltered workshops; provision of social safety nets through disbursement of bursaries and compensation of existing staffs. The sector undertook several initiatives whose performance is detailed in the table below

Program/sub program	Key Output	KPI	ADP Target 2023/24	Achievement 2023/2024	Remarks
Program 1: General Administration Planning and Support Services					
Outcome: Efficient and Effective Services Delivery					
General Administration	Improved delivery of services	No. of policies and legislations enacted	2	2	Achieved
	Improved retention and completion rates through bursary program	Number of needy students benefiting from bursary	10,000	16,000	Surpassed the target.
	Improved staffing and quality control	No of ECD instructors recruited and deployed	350	50	Underfunding.

Program/sub program	Key Output	KPI	ADP Target 2023/24	Achievement 2023/2024	Remarks
		No of polytechnic instructors recruited and deployed	55	0	Not funded.
		No of QA officers recruited and deployed	6	0	Not funded.
<b>Programme 2: County Pre-Primary Education</b>					
<b>Objective: Increase enrollment and access to Early Childhood Education</b>					
<b>Outcome: Improved access to Quality Pre-Primary Education.</b>					
Early childhood development and education	ECDE centres equipped	No. of ECDE centres equipped with furniture, learning materials and recreational facilities.	70	17	Underfunding.
		No. of new ECDE centres constructed	30	19	Underfunding.
Pre-primary school feeding programme	School feeding programme in all the ECDE centres for the pre-primary children rolled out	No of learners enrolled and benefiting from the programme	105,000	29,126	Underfunding
<b>Programme 3: Vocational Education and Training Development</b>					
<b>Objective: To provide access to quality and relevant training to the Youth</b>					
<b>Outcome: Appropriate skills developed</b>					
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop/classrooms in polytechnics/VTCs	6	0	Not funded
		No. of polytechnics /VTCs renovated	6	4	Underfunding.
		No of youth polytechnics/VTC S equipped with modern tools and equipment	8	14	Surpassed the target
		No of youth polytechnics/VTC S provided with teaching and instructional materials	8	10	Surpassed the target
		No. of modern hostels constructed in VTCs	2	0	Not funded.
		Two model VTC constructed, equipped and operationalized	2	0	Not funded.
	Trainees supported through SVTCSG	No. of trainees supported by the fund and retained	3,260	1,620	Underfunding.
<b>Programme 4 : County Social Security and Service</b>					
<b>Objective: To expand empowerment skills, welfare and support systems in the county</b>					

Program/sub program	Key Output	KPI	ADP Target 2023/24	Achievement 2023/2024	Remarks
Outcome: Empowered women, youths and PLWDs and Improved social welfare					
Empowerment of special groups	Economically empowered women, Youths and PLWDs	Child protection safe house	1	0	Not funded.
		No. of vulnerable groups capacity built to meet their basic needs	550	550	Executed as planned.
	Positive behaviour change, responsible parenthood and enhanced	No of youths benefiting from the programme	360,000	180,000	Funds reallocated to NHIF.
		No of parents/guardians/c aregivers with enhanced parenting skills	6,000	0	Funds reallocated.

During the period under review, the sector Improved retention and completion rates of 16,000 students through bursary programme; equipped with teaching and instructional materials 14 VTCs; 1620 VTC trainees fully supported through SVTCSC fund; Vulnerable groups capacity built to meet their basic needs; Developed 2 bills and one policy (PWD's and Widows Bill; VTC policy); Constructed 19 ECD Centres; Recruited 50 ECD instructors and Engaged 603 ECD instructors into permanent and pensionable terms.

### 2.3.4 Health and Sanitation

This department executes its mandate through the directorates of preventive and promotive Services and Medical and Biomedical Services coordinated by an administrative unit that provides overall coordination of the operations of the department. the department is committed to reduce mortality from preventable diseases and provide affordable, accessible and appropriate diagnostic and curative services.

#### Sector Priorities for FY 2023/24

During the period under review, the sector prioritized improvement of infrastructure in the in existing health facilities by purchase of medical equipment, operationalization of completed facilities, expanding immunization services and Strengthening Community Health Services. This enabled the department to effectively offer comprehensive and basic health care services thereby reducing the burden of communicable diseases, improving availability of health products and referral system, improving Reproductive, Maternal, new born child and

adolescent healthcare, halting and reversing the rising burden of non-communicable diseases, providing universal health coverage and collaboration with other agencies and partners.

## ACHIEVEMENTS IN THE FY 2023/2024 AS PER SET TARGETS

Sub Program	Project Location	Key Output/ Outcome	Performance indicators	Targets		Remarks	
				Target	Achievement		
<b>Programme P1: General Administration Planning and Support Services</b>							
<b>Objective: To improve service Delivery and provide supportive services to agencies under the Health</b>							
<b>Outcome: Efficient and effective service delivery</b>							
Administration	Siaya County	To Support effective and efficient delivery of health care services	Fuel and Lubricants purchased	150,000L	5,200,000 (26,000LTR)	Fluctuating fuel prices	
	Siaya County		General office supplies purchased	Assorted	1,922,004	High cost of the supplies	
	Siaya County		motor vehicle accessories tyres and batteries purchased	Assorted	3,999,965	Increased cost for the Items	
	Siaya County		motor vehicle spare parts purchased	Assorted	5,015,601	Pending bill for the balance	
	Siaya County		office equipment purchased	Assorted	354,560	Purchase of computer accessories	
	Siaya County	To Support effective and efficient delivery of health care services	Communication improved by Purchasing of airtime for internet connectivity		300,000	As per the target	
	Siaya County		motor vehicles purchased	1	2	Two Ambulances	
	Siaya County		security guards Contracted	10	7	Reduction on sites	
	Siaya County		Utilities purchased: Water and electricity		329,000	Only electricity was paid to the rural health facilities	
	Siaya County		Sanitary and cleansing materials purchased		288,600	Supplementary changes	
	Siaya County		Staff uniforms purchased	Assorted	0	Funds diverted on supplementary	
	Siaya County		To Support effective and efficient delivery of health care services	Motor/boat/ vehicles maintained / serviced		1,800,000	Boat engine purchased
	Siaya County			Purchase of office furniture	Assorted	0	No budget line

Sub Program	Project Location	Key Output/ Outcome	Performance indicators	Targets		Remarks
				Target	Achievement	
	Siaya County		Motor cycles purchased	6	0	No funds
	Siaya County		Motor cycles maintained	34	0	Lack of funds
	Siaya County		Personal Emoluments for the Current Staff, Promotions and Recruitment of Additional Staff	0	0	
<b>Program 2 : Preventive and promotive Services</b>						
<b>Objective: To increase access to quality Preventive and Promotive health care</b>						
<b>Outcome: To reduce mortality from preventable deaths</b>						
Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
Immunization	Siaya County	Procurement of EPI fridges	EPI fridges procured for dispensaries and Health Centres	10	0	Rolled Over to FY 2024/25
	Got Agulu	Establishment of nurturing care Services in MCH		1	0	
Environmental Health	Siaya County	Procurement of motorbikes	Motorbikes procured for 30 ward PHOs and 6 SCPHOs	36	0	Non procured
	Siaya County	Procurement of modern Incinerators	Atleast modern incinerator for each subcounty	6	1	1 procured and stationed at the SCRH
	Siaya County	Procurement of Health Care Waste Collection Vehicle	Waste collection vehicle procured	1	0	Not procured
	Siaya County	Procurement of Personal Protective Gear/Clothing	PPE procured for each ward	60	0	Not procured
	Siaya County	Routine Sampling of Food and Water for Laboratory Analysis	Food and water samples collected for analysis for fitness for human consumption	30	0	No facilitation for sampling
	Siaya County	Formulation of regulations for Siaya County	Regulations established	1	0	Draft regulations available awaiting stakeholders meeting for ratification

Sub Program	Project Location	Key Output/ Outcome	Performance indicators	Targets		Remarks
				Target	Achievement	
		sanitation and Waste management Act 2019				
	Siaya County	Procurement of Vector and Vermin Control equipment and Chemicals	Chemicals procured for the 177 GOK health facilities	177	0	Not procured
ICT	Integrated HMIS for 10 Hospitals Bondo,SCRH,Yala,Madiany,Ukwala,Ambira,Sigomere,Uyawi,Got Agulu,Rwambwa	-HMIS procurement	No of facilities with integrated HMIS	10		
		-Installation, training and maintenance				
	Procurement of Desk top	-Procure desktops	No Purchased	12		
	Computers for 12 hospitals i.e. ,Bondo,SCRH,Yala,Madiany,Ukwala,Ambira,Sigomere,Uyawi,Got Agulu,Rwambwa	-Procure desktops	No Purchased	12		
	Procurement of Computers for 12 CHMT officers	Procure laptops	No Purchased	12		
	Konza Cloud hosting	Cloud hosting of medical records and centralization of data in the Health department by Konza National Data Center:	Establishment of data centre	1		
	Que management system	- QMS procurement	No of facilities commissioned with QMS	1		
		-Installation, training and maintenance				
	Support and maintenance of ICT equipment	Corrective and preventive maintenance	No of facilities implemented	10		
Trainings and conferences	Review meetings, sensitization, senior management course	No of people trained/sensitized	4			
	License procurement	No of facilities implemented	10			

Sub Program	Project Location	Key Output/ Outcome	Performance indicators	Targets		Remarks
				Target	Achievement	
	Purchase and installation of licenses (Office 365, antivirus, pdf)	-Installation, training and maintenance				
TB	Siaya CRH	Reduced TB Transmission in the wards	Numbe of staff and clients Getting TB in the ward	TB Isolation Ward		
	Urenga HC	Increase TB Surveillance	Number of TB cases diagnosed	CAD4 Xray		
PHEOC	Siaya County	Enhance the efficiency of the Call Center	Equipping of the Center	1		
	Siaya County	Enhancing emergency response to disasters	Installation of emergency Application Software	1		
Infrastructure	Various Dispensaries and Health Centers (Annexed)	Procurement of assorted medical equipment for Health Centres and Dispensaries	Assorted medical equipment procured for Health Centres and Dispensaries	30	33	Target surpassed
	Various Dispensaries and Health Centers (Annexed)	Securing the Facilities form Intruders and Land Encroachment	Fencing, Gate and Sentry House	24	4(boro,sumba,K.Uhuyi,Ndiwo)	
	Various Dispensaries and Health Centers (Annexed)	Improving the working environment for safety of workers and Patients	Renovation of OPDs, CCCs, Staff Houses	47	4 (Boro,Ongielo, Ligege,Bar Agulu)	
	Various Dispensaries and Health Centers (Annexed)	Improving immunization coverage through expanded EPI centers	Connection of Electric Power to Various Health Facilities	24	1 (Ulafu)	
	Various Dispensaries and Health Centers (Annexed)	Increases access to services by offering 24 Hour Services	Construction of Twin Staff Houses	44	6 Ongoing, Kambare, Ndiwo, Oyamo, Ndere, Coompleted, Sumba(renovated) and Sifuyo(complete)	Late approval of the budget led to late initiation of procurement process
	Various Dispensaries and Health Centers (Annexed)	Improving the Sanitation within the facilities through safe waste disposal	Construction Placenta Pits	8	1 (Rambula)	

Sub Program	Project Location	Key Output/ Outcome	Performance indicators	Targets		Remarks
				Target	Achievement	
	Various Dispensaries and Health Centers (Annexed)	Improving the Sanitation within the facilities through safe waste disposal	Construction of Pit Latrines	45	5 (Ndiwo, Bar Ding', Akala, Masala, Blood Bank)	
	Karuoth Ndere, Kaluo Health Centers	Improving Drainage Works in the Facility	Construction of drainage tunnels in the facility	2	0	
	Various Dispensaries and Health Centers (Annexed)	Improving the Sanitation Standards in the Health Facilities	Connection to pipe water system and/ Installation of roof catchment for water	31	2 (Akala, Udimba)	
	Nyagoko, Kambajo, Dispensary	Improving Diagnostic Services	Construction of equipping of Laboratory	1	0	
	Hawinga Health Center	Improving the Quality of Service delivery for the In Patient Clients	Construction of Kitchen	1	0	
	Various Dispensaries and Health Centers (Annexed)	Improving Access to Maternal Health Services	Construction of Maternity Units	12	6 (Kunya, Rabar, Ndiwo, Obambo, Kambajo (Completion) and Asayi (renovation))	
Community Health Services	The 6 Sub counties	Conduct data review meetings on RMCAH indicators with CHV/CHSFPs, 30 SCHMTand 10 CHMT once in a year per sub county	No. of review meetings conducted	2	1	Resources availability
		Train 184 CHAs on eCHIS	No .of CHAs trained on eCHIS	184	184	Achieved through Amref support
		Train 2128 CHPs on ECHIS	No. of CHPs trained on ECHIS	2128	2128 CHPS	Achieved through Amref support
	6 Sub Counties	Community dialogue days with local leaders bi-annual on RMNCAH Indicators	No. of dialogue days held	100	100	Undertaken through World bank and Danida

Sub Program	Project Location	Key Output/ Outcome	Performance indicators	Targets		Remarks
				Target	Achievement	
	CHAs drawn from CUs within 6 Sub Counties	Conduct training for CHAs on Community Maternal and Newborn Health	No. of CHAs trained	90	90	Undertaken through World bank support
	6 Sub Counties	Train CHVs on community MNH	No. of CHVs trained on CMNH	120	120	Undertaken through THS-World bank support
NEGLECTED TROPICAL DISEASES	Siaya County	To reduce the prevalence of NTD	Number of wards annual MDA carried out	To carry out MDA in 25 wards		
	Siaya County	To reduce the prevalence of NTD	Number of facilities trypanosomiasis screening carried out	To carry out trypanosomiasis screening in two schools		
	Siaya County	To reduce the prevalence of NTD	Number of schools schistosomiasis screening carried out	To carry out schistosomiasis screening in 210 schools		
	Siaya County	To reduce prevalence of schistosomiasis	Number of beaches malacology survey carried out	To carry out Malacology survey in 96 Beaches		

**Programme 3: Medical and Biomedical Services**

**Program Objective: To provide accessible and appropriate diagnostic and curative services**

**Program Outcome: Reduced disease burden in Siaya County.**

Sub Program	Project Location	key output	Performance indicators	Targets		
Health Products and Technologies (HPTs)	Siaya County	Availability of tracer commodities throughout the year	Quarterly Procurement of HPTs	4	3	<ol style="list-style-type: none"> <li>1. Inadequate funding.</li> <li>2. Increased prices on basic commodities</li> <li>3. Delayed disbursement of funds affecting timely payment to suppliers.</li> <li>4. Availability of commodities form main supply pipeline</li> </ol>
Infrastructure	Yala SCH	Medicine store repair	Replacement of the ceiling and eaves	1	0	
	Yala, Bondo and Siaya Hospitals	Reduced cost of utilities	Installation of Solar System for electricity cost reduction	3	0	
	Yala SCH	Oxygen piping in the hospital	Piped oxygen supply to the	1	0	

Sub Program	Project Location	Key Output/ Outcome	Performance indicators	Targets		Remarks
				Target	Achievement	
			theatre and wards			
	Yala SCH	Upgrading of the liquid/ solid waste disposal in the hospital	Improve on the sewerage and construction of a lagoon in the hospital	1	0	
	YSCH	Upgrading of the Out patient Department/ Casualty	Expansion and creation of a casualty in OPD	1	0	
	YSCH	Construction of a modern ablution block at OPD area	Ablution block constructed	1	0	
	YSCH	Fencing of the hospital and installation of a new gate	Hospital fenced and gate installed	1	0	
	GOT AGULU HOSP, UYAWI	Overhaul renovation of the OPD and wards	Renovation works done	2	0	
	GOT AGULU HOSP	Construction of a commodity store	Commodities store constructed	1	0	
	GOT AGULU AND UYAWI HOSP	Construction and operationalization of an eye unit	Eye unit established	2	0	
	GOT AGULU HOSP	Renovation of the hospital fence	Fence Renovated	1	0	
	GOT AGULU HOSP	Renovation of the staff houses	Staff Houses renovated	1	0	
	GOT AGULU HOSP	Renovation of the sewage system	Sewer system renovated	1	0	
	UKWALA HOSPITAL	Construction of Kitchen		1	0	
	UKWALA HOSPITAL	Purchase of power backup generator		1	0	
	UKWALA HOSPITAL	Renovation of wiring system within the Hospital		1	0	
	UKWALA HOSPITAL	Renovation of the X-ray Unit		1	0	

Sub Program	Project Location	Key Output/ Outcome	Performance indicators	Targets		Remarks
				Target	Achievement	
	UKWALA HOSPITAL	Perimeter wall fencing for the facility		1	0	
	UYAWI HOSPITAL	Fencing of the Hospital		1	0	
	Uyawi hospital	Construction of Administration Block		1	0	
	Uyawi	Construction and equipping of a mortuary		1	0	
	Uyawi	Purchase of Land for Hospital Expansion		1	0	
	Ambira SCH	Construction of Storey staff houses(flats) (10 Units)		1	0	
	Ambira SCH	Construction and equipping of accident and emergency Complex		1	0	
	Ambira SCH	Renovation of xray department		1	1	
	Ambira SCH	Renovation of dental unit		1	0	
	Ambira SCH	Renovation of eye department		1	0	
	Ambira SCH	Construction of morgue wall fence		1	0	
	Ambira SCH	Construction of kitchen and kitchen store		1	0	
	Ambira SCH	Construction of a laundry area		1	0	
	Ambira SCH	Renovation of medical and surgical wards		1	0	
	Ambira SCH	Renovation of the ccc unit		1	0	
	Ambira SCH	Construction of staff/ patients/plwd toilets		1	0	

Sub Program	Project Location	Key Output/ Outcome	Performance indicators	Targets		Remarks
				Target	Achievement	
	Ambira SCH	Oxygen pipping of the out patient/ inpatient and maternity unit		1	0	
	Sigomere SCH	Construction and equipping maternity-theatre complex		1	0	
	Sigomere SCH	Construction of Laboratory Unit		1	0	
	Sigomere SCH	Construction of In-patient Ward		1	0	
	Sigomere SCH	Fencing of the facility		1	0	
	Sigomere SCH	Construction of Administration Block		1	0	
	Rwambwa SCH	Building and equipping of mortuary		1	0	
	Rwambwa SCH	Renovation of the OPD Block		1	0	
	Rwambwa SCH	Renovation of Maternity-New born unit		1	0	
	Siaya CRH	Construction of a new gate and Parking Area		1	0	
	Siaya CRH	Construction and equipping of amenity unit		1	0	
	Siaya CRH	Construction and equipping of new casualty and emergency unit		1	0	
	Siaya CRH	Installation of Water Tower of 100M3 Steel Tank		1	0	
	Siaya CRH	Construction and equipping of MRI Unit		1	0	
	Siaya CRH	Construction of Hospital Complex at Siaya CRH		1	0	

Sub Program	Project Location	Key Output/ Outcome	Performance indicators	Targets		Remarks
				Target	Achievement	
	Siaya CRH	Equipping of Surgical-theatre Complex		1	0	
	Ambira, Ukwala,	Purchase of Theatre Lamps		2	0	
	10 Hospitals	Purchase of Assorted Medical Equipment		10	0	
	Ambira, Ukwala, Madiany	Purchase, Installation and commissioning of Air Conditioners for the Theatres		3	0	
	Administration	Construction of Administration Block for the Health Management Team(CHMT, Gem SCHMT, UGUNJA SCHMT)		3	0	
	Bondo SCH	Construction of Paediatric Ward		1	0	
	Bondo SCH	Fencing and a gate		1	0	
	Bondo SCH	Construction and Equipping of a Morgue		1	1	ongoing
	Bondo SCH	Construction and Equipping of Accident and emergency Unit		1	0	
	Madiany SCH	Hospital Fencing		1	0	
	Madiany SCH	Inpatient Complex Construction		1	0	
	Madiany SCH	Outpatient Casualty Construction		1	0	
	Madiany SCH	Dental Unit Construction		1	0	
	Madiany SCH	Laboratory Construction		1	0	
	Madiany SCH	Kitchen Construction		1	0	

Sub Program	Project Location	Key Output/ Outcome	Performance indicators	Targets		Remarks
				Target	Achievement	
	Madiany SCH	Laundry Construction		1	0	
HMIS	YSCH	Procurement of cash collection and billing software/ system	System Purchased and installed	1		
	SIAYA COUNTY	Procurement and Distribution of HMIS Reporting Tools				
	SIAYA COUNTY	Installation and usage of open EMRS.	Sever connected and Open EMR in use	10		
Laboratory Services	Siaya Satellite Blood bank Unit	Procurement of assorted blood bank equipment and Furniture's	Assort blood bank equipment procured	1	0	No allocation to procure Equipment during period under review.
	Procurement of assorted Lab Commodities	Assorted lab commodities procured	Number of labs supported with Commodities	78	78	
	Procurement of service contract to Lab Equipment in 10 hospitals	Assorted service contract procured for lab equipment	Number of Labs procured for service contract	10	10	
	Training of lab officers on Quality Management System and others	Assorted trainings done.	number of staff trained	60	0	
	Vaccination of Lab staff for Hepatitis B		Number of Lab Staff vaccinated	60	0	No cash allocated to procure the vaccine by the CGS.
Non Communicable Diseases	Training of Health Care Workers on Non Communicable Diseases(NCDs)	To train HCWs on NCDs	40 HCWs trained on NCDs	40		
	Orientation of HCWs on Cancer Situation in Siaya County.	To orientate 30 HCWs on cancer situation in siaya	30 HCWs orientated on Cancer	30		
	Training HCWs on Sickle Cell Diseases (SCD)	50 HCWs trained on Sickle Cell Disease for 2 days	50	50		
	Training of HCWs on Mental Health and Psychosocial Support.	To train 25 HCWs on MH and Psychological support	25	25		

Sub Program	Project Location	Key Output/ Outcome	Performance indicators	Targets		Remarks
				Target	Achievement	
	Training of HCWs on Hypertension and DM	Training HCWs on HTN and DM	Number of HCWs trained on HTN/DM	40		
CAPACITY BUILDING	YSCH	Hospital Facilitated CMEs	CMEs conducted	Every Thursday		
<b>Grand total</b>						

## Sector achievements

During the period under review the sector registered the following achievements

- Held 100 dialogue days in partnership with World Bank and Danida
- Trained 120 CHVs on CMNH
- Procured health tracer commodities
- Constructed and equipped Bondo Morgue
- Renovated OPDs, CCCs and staff houses in Boro, Ongielo, Ligea and Bar Agulu.

### 2.3.5 Lands, Physical Planning, Housing and Urban Development

This sector is responsible for managing public land, ensuring development control in urban spaces and development of affordable housing units in the county. It is organized around three directorates namely: lands and survey; physical planning and housing and urban development. The sector executes its mandate through the following programmes; General Administration, planning and support services; public land management, survey and mapping; physical planning; housing and urban development. The sector envisions sustainable land and urban management and provision of quality, adequate and affordable housing for all.

#### Summary of Key Achievement in FY 2023/24.

The table below provides a summary of key achievements:

Sub programme:	Key Output:	Key performance indicator	Target 2023/24	Achievement	Remarks
<b>CP.1: General Administration, Planning and Support Services</b>					
<b>Programme objective:</b>					
<b>Expected Outcome: Efficient Service Delivery and Improved Working Environment</b>					
<b>SP1.1</b> General Administration and support services	Efficient service delivery	No. of Staff recruited	7	0	Recruitment exercise deferred
		Training Needs Assessments prepared annually	1	1	Prepared and submitted
		No. of Staff trained	15	4	Staff trained on Government – Records Management
		No. of staff promoted	21	0	Budgetary constraints
		No. of staff meetings held	12	12	Quarterly senior management meetings
		No. of progress reports prepared	12	12	Prepared and submitted
		No. of Conferences, workshops and seminars conducted	3	3	Induction of Ugunja and Bondo Municipality Board members; NLC Public engagement on allocation of land in Yala Swamp

Sub programme:	Key Output:	Key performance indicator	Target 2023/24	Achievement	Remarks
SP1.2. Planning and Support services	Efficient service delivery	No of Signed overall Performance Contracts	1	1	Performance Contract prepared and submitted
		No. of laptops procured	10	4	Four procured for the C.A.O, SCM,
		No. of computers procured	5	0	Not budgeted
		No. of UPS procured	3	0	Not budgeted
		No. of plans prepared (procurement, work plans and budgets)	3	3	Prepared annual progress report; annual development plan and procurement plan
		No. of vehicles bought and well maintained	1	1	
		Utility costs	12	12	Processed and paid
Policy, Legal and Regulatory framework	Policies developed	No. of policies developed	1	2	County Spatial Plan developed
	Bills developed	No. of Bills developed	1	1	Siaya County Valuation and Rating Bill,2021
		No of public for a	4	6	Public participation undertaken in six sub on valuation and Rating Bill,2021
		No of materials developed	1	2	
Contract preparation and management	Contracts prepared and managed	% of contracts prepared and managed	100%	100%	Contracts prepared for all successful bids
Conflict resolution	Disputes investigated and resolved	% of disputes investigated and resolved	100%	100%	Appropriate redress was undertaken for
	Institutional capacity building	No of committees and boards capacitated	5	2	Proposed Bondo and Ugunja Municipality Boards
	Delineation of urban boundaries	No. of urban areas	0	12	Delineation of Urban areas initiated and completed
	Establishment of urban administration	No of town committees and municipal boards formed	2	0	Ongoing, pending finalisation of classification
<b>CP.2: Land Use Planning</b>					
<b>Programme Objective: To provide a spatial framework that will guide and coordinate land use development for sustainable livelihood</b>					
<b>Outcome: Well Planned Land and Urban Areas for Sustainable Development of The County</b>					
SP2.1	County Spatial Plans, Land Use Plans, Part Development Plans and Planning Reports	No. of Spatial Plans prepared	1	1	Siaya County Spatial Plan prepared and approved by the County Assembly
Land Use Planning		No. of Market centers Planned and plans prepared	3	3	Budgeted
		No. of urban centres plans prepared	4	1	Allocation for Yala, Ukwala, Madiany funds consolidated to

Sub programme:	Key Output:	Key performance indicator	Target 2023/24	Achievement	Remarks
					planning of Bondo town.
		No. of intermediate urban centres Planned and plans prepared	3	3	Completed preparation of plans for Boro,
		Approval of Building plans	100%	100%	Routine work
<b>CP.3: County Land Administration and Surveying</b>					
<b>Programme Objective: To secure land for public use and investments, property boundaries of public/plot, government houses and trading centres</b>					
<b>OUTCOME: Reduced Land Conflicts and Improved Investor Confidence</b>					
SP 3.1 Land Survey and mapping	Survey of natural resources, infrastructure, urban areas and market centers	No. of surveyed public plots/land	5	3	Yala swamp
		No. of market centres surveyed	3	3	Nyangera sports ground
		No. of rural centres surveyed	18	15	Boro, Sega and Nyamonye surveyed
SP.3.2 County Public Land Administration	County Land records offices established	No. of County land records offices established	3	1	Several market centres
	Strategic land banking for investment and public use established	No. of Hectares acquired	35 ha	40.86 ha	One office established at the Headquarter,
	Public land repossessed	No. of parcels of land repossessed	100	0	Land for Biotec Research centre, Cattle ring and JuaKali shed in Nyamonye
	Land management	No. of committees established and operationalized	1	0	Pending. The committee to undertake the process not appointed
		Adoption of the land management policy by County Assembly	1	0	
		No. of land disputes resolved	30	31	
	Sensitization on land matters	No. of fora and legal aid clinics held.	12	6	
	Processing of Title deeds for Public Land	No. of title deeds acquired for public land	4	3	Legal framework on valuation and urban areas discussed during public participation forums in the six sub counties.
				3	The department prepared 3 tittle deeds for Rabuor market in East Gem, Rasanga Powo ECDE in South Gem and Sega Resource centre in North Ugenya
SP.3.3 Valuation Roll	Legislation framework on	Validation of Siaya County Valuation and Rating Bill	1	0	Public participation fora held in

Sub programme:	Key Output:	Key performance indicator	Target 2023/24	Achievement	Remarks
	Valuation roll finalized	Adoption of the Siaya County Valuation and Rating Bill	1	1	Siaya County Valuation and Rating Act adopted by CEC
	Approval of 2015 draft Valuation Roll	Current Valuation Roll	County wide		
<b>SP.3.4</b> Automation of Land Records	A digital database of public land records	No. of sub county with digitized land records	6	0	Budgetary allocation removed in supplementary budget
<b>CP.4: Housing &amp; Urban Development</b>					
<b>Programme Objective: To provide adequate, affordable, decent housing and quality estates management services</b>					
<b>Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All</b>					
<b>SP4.1:</b> Housing Development	Housing units constructed	Development of Master plans and designs of housing units	5	0	No budgetary allocation
		No. of housing units constructed	12	0	No budgetary allocation
	Housing infrastructure developed	Km of storm water drainage constructed	1	1	Improvement of Bondo storm water
		No. of pit latrines constructed	1	0	No budgetary allocation
<b>SP4.2</b> Estate Management	County Government houses renovated	No. of housing units renovated	2	2	Renovated two blocks of housing units in Ukwala
	Staff quarters fenced	No. of staff quarters fenced	0	0	Not budgeted
		No. of bus park constructed	1	0	Not budgeted
	Infrastructure improved	No. of Km of urban access roads improved	0	0	Not budgeted
		No. Km of sewer line improved	1	0	Not budgeted
	Municipal Boards//Town committees established	No. of town committees established	2	0	Ongoing
No. of municipal boards established		1	0	Ongoing	

**During the period under review, the sector:** Formed urban town committees (Yala, Ukwala, Segla & Usenge); Purchased land for: Usenge town bus park; trailer park in Segla town; waste management; Ugunja bus park and Anyiko market. Additionally, the department purchased land at Nyamsenda in North Ugenya Ward, Purchased Land for Lucy Onono Polytechnic, Partnered with the national government in construction of five Economic Stimulus Projects and one integrated modern markets. The department also facilitated inauguration of Bondo and Ugunja Municipalities; Launched County Spatial Plan; Through partnership with FAO launched Digital Land Governance Program, (Department received assorted GIS equipment's to aid digitization of public land records).

#### 2.3.5.1 Bondo Municipality

Bondo Municipality is a Semi-Autonomous Government Agency under the department of Lands, Physical Planning, Housing and Urban Development. It is responsible for coordinating service delivery within the boundaries of the municipality and is managed through a municipal Board. The objects of the Municipality are to provide for efficient and accountable management of the affairs of the Municipality, to provide for a governance mechanism that will enable the inhabitants of the Municipality to enjoy efficiency in service delivery, to vigorously pursue development opportunities, provide high standard services in a cost-effective manner and foster the economic, social and environmental well-being of the community. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues.

#### **REVIEW OF PREVIOUSLY IMPLEMENTED ADP**

The Department had budgetary allocation of Kshs. 19,479,848 which was reduced to Kshs. 12,350,000 in the Supplementary Budget. The key priorities were: Construction of 5km of NMT within Bondo Town; marking of at least 500 parking lanes within Bondo Town; Hiring of waste management personnel; Acquisition of waste collection tools and equipment; Acquisition of tractor and trailer for waste collection.

#### **Key Achievement**

The Sector achieved the following under the period under review: Prepared Bondo Municipal Land Use Plan; Inducted Staffs and Board Members; Improved Storm water drainage (excavated road section between Bondo Police Station and Law Court); Conducted Citizen Fora; held Board and committee meetings; recruited solid waste management staff and improved general cleanliness in the Municipality.

#### 2.3.5.2 Ugunja Municipality

This is a Semi-Autonomous Government Agency under the department of Lands, Physical Planning, Survey and Housing. It is responsible for ensuring and coordinating efficient service delivery within the jurisdiction of the municipality and is under the management of Municipality Board. The objects of the Municipality are to provide for efficient and accountable management of the affairs of the Municipality, to provide for a governance mechanism that will enable the inhabitants of the Municipality to enjoy efficiency in service delivery, to vigorously pursue development opportunities, provide high standard services in a cost-effective manner and Foster the economic, social and environmental well-being of the community.

#### **Key Achievements**

During the period under review, the Ugunja Municipal Board was inaugurated and sworn into office. Ugunja Municipal administration office and relevant staffing for key departments were recruited. Induction of board members and staffs was conducted. Transfer and gazettelement of

functions to the municipal Board; successful relocation of market traders to allow for construction of Ugunja market ring road to bitumen standards; Operationalization of solid waste management by continuously engaging casuals on a quarterly basis; Establishment of key committees that are relevant in supporting the key mandate of Municipality. Establishment of key policy documents (solid waste, IDEP, gender mainstreaming framework, Public private engagement framework, public participation, GRM) and subsequent approval by county assembly. Enforced environmental management (noise pollution and animal control). Mapping and assessment of key development partners. held citizen fora as per UACA and Preparation of decanting site to enhance relocation of market traders.

### 2.3.6 Enterprise and Industrial Development

The sector mandate is to formulate and coordinate policies, strategies and programmes for Enterprise and Industrial Development. In addition to this, it promotes Fair Trade Practices and Consumer Protection through enforcement of Weights and Measures regulations, retail and wholesale markets through rehabilitation and business infrastructure development, provision of credit facilities to Cooperative Societies through Cooperative Development Fund, capacity building and cooperative development through value addition activities and savings mobilization; improvement of market hygiene through Market Solid Waste Management and alcoholic drinks control through liquor licensing.

#### Sector Achievements in the Previous FY 2023/24

This sector undertook several initiatives whose performance is detailed in the table below

Delivery Unit	Key Output	Key Performance Indicator	Target (Baseline ) 2022/23	Target 2023/24	Achievement	Remarks
<b>Programme 1: Trade Development and Promotion</b>						
<b>Objective: To provide an enabling environment that facilitates a competitive local, regional and global trade and investment</b>						
<b>Outcome: A conducive environment for trade</b>						
SP: 1	Expanded business ventures and innovations	Updated County Business Mapping	1	1	0	In adequate resource allocation
Training and Capacity Building for SMEs		No. of exhibitions and trade fairs held	1	2	0	No funding
		No. of exhibitions and trade fairs attended	1	3	1	In adequate resource allocation
		No. of capacity building for a reports	4	4	4	

Delivery Unit	Key Output	Key Performance Indicator	Target (Baseline ) 2022/23	Target 2023/24	Achievement	Remarks		
		No. of round table meetings held reports	0	4	0	In adequate resource allocation		
SP:2 Market infrastructure Development	Improved market infrastructure	No. of markets with lighting system High mast	36	10	10	Target achieved		
		No. of Solar Lamps	13	5	0	In adequate funding		
		No. of Market management Committees established and operationalized	60	5	5			
		No. of Sanitation facilities (Latrines) Constructed in Markets.	35	10	10			
		No. of sanitation facilities (Modern Washrooms) constructed in markets.	6	3	0			
		No. of modern Market Shades constructed.	3	2	2			
		No. of Highmasts and solar lamps repaired	0	30	30			
		No. of Boda boda sheds Constructed	8	7	7	Target achieved		
		No. of Market infrastructures improved	1	4	4	Target achieved		
		No. of Market Shades Constructed.	6	3	3	Target achieved		
		Enterprise Development Fund	Improved access to credit facility	No of SMEs accessing the Enterprise Development Fund	0	0	0	
		Market Solid Waste Management	Improved sanitation in urban and market centres	No. of Market cleaned	180	150	150	Target achieved
No of dump sites acquired	0			2	1	In adequate funding		
No. of clean up days conducted	2			12	6	In adequate funding		
No. of NEMA approved	0			5	0	In adequate funding		

Delivery Unit	Key Output	Key Performance Indicator	Target (Baseline ) 2022/23	Target 2023/24	Achievement	Remarks
		waste Bins Installed				
		No. of PPEs acquired	0	2,100	0	In adequate funding
		No. self-loading trucks acquired	0	1	2	To be delivered in august
		No. of Tractors		1	1	
		Tonnage of refuse collected and dumped	1,800,000	1,500,000	1,800,000	Target surpassed
<b>Programme 2: Fair Trade Practices and Consumer Protection Services</b>						
<b>Objective: To enforce compliance with weights and measures Act Cap 513 and other subsidiary legislations</b>						
<b>Outcome: Improved Consumer confidence on value for money</b>						
<b>SP 1. Standards Administration and Conformity</b>	Improved Legal Metrology Services	No. of assorted legal Metrology Standards Acquired	3	3	0	In adequate funding
		% of Metrology lab constructed and operationalized (Phased approach)	0	0	60	No funds allocated
		% of traders' complying with legal metrology legislation	100	100	92	Some of the premises were closed
		No of reports on awareness campaign foras on legal metrology legislations	4	4	4	Achieved as targeted
		No. of market surveillance reports on legal metrology legislations (Test purchases, Inspections, investigations and prosecution)	4	4	4	Achieved as targeted
<b>Programme Name 3: Co-operative Development &amp; Management</b>						
<b>Objective: To provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development.</b>						
<b>Outcome: Expanded cooperative business and a vibrant cooperative subsector</b>						
Cooperative governance,	Improved cooperative governance	No of cooperative	78	40	40	Achieved as targeted

Delivery Unit	Key Output	Key Performance Indicator	Target (Baseline ) 2022/23	Target 2023/24	Achievement	Remarks
regulation and supervision		audit reports produced				
		No. of Inspections and inquiries	35	12	12	Achieved as targeted
Co-operative Marketing And Value Addition	Enhanced value addition in Cooperative Societies	No. of Coops adopting value addition	14	12	13	Achieved as targeted
		No of sensitization reports	4	4	4	Achieved as targeted
		Market survey report	1	1	1	
	Access to affordable credit	No. of Cooperative Societies accessing affordable credit	0	7	0	The regulation has been finalised
County Cooperative Extension Services	Enhanced capacity in cooperative societies	No. of new cooperatives promoted	24	6	6	Achieved as targeted
		No of new dormant societies revitalized	4	5	5	Achieved as targeted
		No. of Cooperative Awareness campaigns reports	12	12	12	Achieved as targeted
		No of Training reports	12	12	12	Achieved as targeted
		Annual Report on cooperatives submitted	1	1	1	Achieved as targeted
<b>Programme Name 4: Alcoholic Drinks Control</b>						
<b>Objective: To control and manage alcoholic drinks and drugs</b>						
<b>Outcome: Improved control and management of alcoholic drinks and drug abuse</b>						
		Market surveillance report alcoholic drinks control	4	6	6	Achieved as targeted
		No. training reports	12	12	12	Achieved as targeted
		No. of awareness campaigns reports	4	4	4	Achieved as targeted
		No. of Rehabilitation Centre constructed	0	0	0	EIA report prepared on the location of the project
<b>Programme Name 5: Industrial Development and Promotion</b>						
<b>Objective: To provide an enabling environment for sustainable industrial development and Investment</b>						

Delivery Unit	Key Output	Key Performance Indicator	Target (Baseline ) 2022/23	Target 2023/24	Achievement	Remarks
<b>Outcome: Economic and job creation</b>						
Industrial Development and Investment	Expanded Industrial Development and promotion	No. of Feasibility Study reports on Industrial Park,	0	1	1	In progress
		Industrial Park, Land purchased and developed	0	1	1	In progress
		Investment conferences attended	0	1	2	Target achieved
		Investment conferences held	0	1	0	Planned for 2025
		No. of Industrial mapping conducted	0	1	1	Done for cottage industries
		No. of incubations centres established	0	6	0	In adequate funding
		Solid Waste recycling plant established	0	0	0	In adequate funding
		No of industries established (Fish Processing, sugar, rice, Fruit)	0	0	2	At Siriwo and dechwa
		No. of Micro Small & Medium Enterprises start ups facilitated	0	0	0	
		<b>Programme Name 6: General Administration, Planning and Support Services</b>				
<b>Objective: To provide transformative leadership, capacity and policy direction in service delivery</b>						
<b>Outcome: an enhanced Institutional framework for excellent, efficient and effective service delivery within the sector</b>						
Trade and Industry	General Administration	No. of regulations formulated (trade fund, liquor and cooperative fund regulations, County Board Fund Bill and weights and measures policy	1	3	1	Cooperative Regulations
		No of Acts developed	1	2	0	

Delivery Unit	Key Output	Key Performance Indicator	Target (Baseline ) 2022/23	Target 2023/24	Achievement	Remarks
		(Enterprise Development Fund, and industrial development Acts)				
		No of progress reports developed	12	12	12	Target achieved
		No. of assorted operational tools and equipment acquired & maintained	12	10	10	All acquired
		Staff in post: Trade	38	43	45	All paid
		Training of staff and capacity building	8	16	10	
	Planning and Support Services	No of office blocks constructed, refurbished and rehabilitated		2	1	Headquarters

During the period under review, the department: Updated County Business Map; Installed high masts in markets across the county; Constructed 2 modern market shades and Constructed 7 bodaboda sheds.

### 2.3.7 Tourism, Culture Sports and Arts

The sector is mandated to promote tourism in the county, preserve county cultural heritage and promote use of Information and Communication Technology. To attain her core mandate, the sector envisions a globally competitive tourist destination and sports destination. The sector shall continue to establish integrated socio-economic and environmentally friendly policies and programs for hospitality wildlife conservation and Sports and Arts.

Siaya prides herself of great Luo heroes, scholars, politicians as well as great chief cognizant of Odera Akangó who is well remembered for his powers being the first chief in Kenya to instill formal education. Siaya County has diverse tourism attractions, ranging from natural, historical, flora and fauna and cultural attractions. The county potentially harbors different forms of tourism including agro tourism, sport tourism, eco-tourism, cultural tourism and culinary tourism.

The development of Siaya needs to take cognizance of sports as a social and economic transformer and an employer for the Youth. Currently the development of sports infrastructure is guided by the national sports policy and strategy, therefore the need to develop County specific sports policy and strategy. As a consequence, the development of sports has largely focused on improving sports infrastructure such as construction of stadiums and installation of goal posts. This plan will prioritize on developing a sports strategy for the county, promotion of all recreational and competitive sports including athletics, swimming, cycling, hockey, Paralympics, basketball and water sports, development of infrastructure to support these sports and facilitate county tournaments and sports festivals.

### Sector Achievements in the Previous FY 2023/24

The table below describe the performance of the sector by highlighting the programme, key output, key performance indicator, target, achievement and remarks

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
<b>Programme 1 Objective Outcome</b>	: General Administration, planning and support services : To provide transformative leadership, capacity and policy direction in service delivery : Improved and efficient administrative and financial support services				
<b>Sub-Programme 1: General administration</b>	Efficient and effective administrative system	Policies and standards complied with	100%	100%	Target achieved
<b>Sub-Programme 2: Planning and support services</b>	Effective and efficient service delivery	No of implementation Reports	4	4	The 4 quarterly Sector implementation reports were prepared
	Enhanced skill	No. of staff trained	3	0	There was no budgetary allocation for the sub program
<b>Programme 2 Objective Outcome</b>	: County Sports : To promote sports in Siaya County : Improved sports talents				
<b>Sub-programme 1: Sports infrastructure development and management</b>	Construction of Siaya county Stadium	Compete and operational stadium	100%	90%	Achieved due to intensified high level supervision and prompt payments
	Installation of goal posts in various schools in Central Sakwa Ward - Uyawi Primary, Ulanda Primary, Wambarra Primary and Ndigwa	Complete and functional goal posts.	100%	100%	Target achieved
<b>Sub-programme 2: Sports Talents Development</b>	Participation in national sports tournaments ( KYISA, KICOSCA)	No. of tournaments participated in	2	2	Achieved
	Participation in EALASCA	No. of international tournaments participated in	1	1	Achieved

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
	Facilitation of local tournaments	No. of tournaments facilitated	1	1	Successfully organized the governor's cup from the ward to the county levels
	Ward sports development	No. of wards supplied with sports items/equipment	12	12	Targets Achieved
<b>Programme 3 Objective Outcome</b>	<b>: Tourism Development and Promotion</b> <b>: To increase tourism sector contribution to county's economic Development</b> <b>: Siaya promoted and marketed as a destination of choice</b>				
<b>Sub-programme 1: Tourism promotion and marketing</b>	Tourism exhibitions organized/attended	No. of exhibitions attended	2	2	Limited budgetary allocation
	Tourism conferences attended	No. of conferences attended	1	1	Target achieved
	Tourism marketing and promotional materials developed	No. of promotional materials developed	1500	0	Lack of budgetary allocation
	Tourism stakeholder forums held	No. of Tourism stakeholder forums held	3	3	Targeted achieved
	Tourism and Luo cultural festival organized and attended	No of Tourism and Luo festival attended	1	1	Target achieved
<b>Sub-programme 2: Tourism Infrastructure Development</b>	Developed cultural sites	No. of cultural sites established	2	2	Works at Migwena cultural centre and Got Ramogi heritage centre is ongoing.
	Got Ramogi Heritage Resort operationalized	No. of infrastructures rehabilitated and operationalized	2	2	Grading and opening of Got Ramogi access road ongoing. Construction of traditional huts in progress
	Tourism Information Center developed	Development of Tourism Information Center	1	0	Lack of budgetary allocation
	Siaya County Museum land fenced	Fencing of Siaya County Museum land	1	0	Lack of budgetary allocation
<b>Sub-programme 3: Tourism Promotion</b>	Talent Promotion (Talent search)	No of Talent Promotion events	1	0	Lack of budgetary allocation
	Cultural performances and exhibitions conducted	One Cultural exhibitions	2	2	Target achieved
	Culture policy developed	culture policy in place	1	1	Work in progress

**In the period under review, the sector managed to achieve the following:**

- Marketing and branding of the county in various media platforms and during exhibitions

- Siaya county through the department in collaboration with National Museums of Kenya (NMK) has begun the process of gazettelement of 10 heritage sites in Siaya County through a scoping research of which the dossier is currently under the Ministry of Sports, Culture and Heritage. The sites were selected from the Sub- counties and ranged from historical, cultural and even pilgrimage attractions. Some of the identified sites included; Nomiya church, Oboch and Achieng' Oneko Mausoleum in Rarieda; Oyamo island and Mageta colonial cells in Bondo; Odera Akang'o office in Gem; Owiny Sigoma Heritage complex in Alego; Ratado native court in Ugenya. A report was published by NMK in regards to this process.
- The department hosted talent search dubbed the Governor's cup football tournament which was played at the ward, Sub-County and finals played at the County level during the climax of Migwena festival. 120 plus teams got to play competitively of which the best teams won cash awards. The teams were also provided with sports uniforms and footballs.
- The department in collaboration with National Museums of Kenya embarked on a program of digitization and documentation of indigenous knowledge (DODI) whose aim is to protect and conserve the community's indigenous knowledge from exploitation by foreigners. The exercise took place at each of the six (6) Sub- counties in which youth from each of these Sub- counties was selected to collect data and reimbursed for the exercise, a form of temporary employment. These youths, elders, informers and representatives from the county government also underwent a 5-day training on this program, it's implementation and benefits.
- The county government facilitated members of the community and county staff to participate in the 96<sup>th</sup> edition of the Kenya Music and Cultural festival (KMCF) that took place in Makueni County where several trophies were won on different competitive genres presented at the festival. Some of the genres represented by Siaya county included; dance, music, film, poetry, drama and cultural exhibition. The objective of the festival is to promote Kenya's culture, values and national aspirations and provides a platform for participants to exhibit their talents and cultural expressions.
- The Department scouted and trained local youths in football, volleyball and basketball for both men and women (84 youths) and exposed them in a national sports tournament (Kenya Youth Inter-Counties Sports Association) in Kilifi County and became national champions in both volleyball and basketball ladies, won position three in volleyball and

basketball men and football women and number four in football men. They won several trophies, medals, certificates and various cash awards.

- The Department presented County Government employees in the annual national staff games and cultural competitions (Kenya Inter-Counties Sports and Cultural Association) in Meru County and won Chess, Scrabble and Hammer throw. In the same year, the department presented 29 employees with exceptional sports talents in the EALASCA Games.
- The department organized the Migwena sports and cultural festival, an event meant to showcase, celebrate and appreciate the cultural heritage through music, dance, artefacts and cuisine as well as sports talents (traditional and contemporary) from Siaya county. This event has also been used by private entities to scout for sports talents from Siaya county. Teams from all the six (6) sub- counties from Siaya county are represented at this festival.
- Organized annual Boat race competitions at Wich Lum beach during the Migwena community cultural and sports festival. The boat race is an effort to engage stakeholders and the community in: wildlife conservation, promotion of water sports tourism opening up our beaches for investment. The event saw participation of 20 beaches drawn from Bondo and Rarieda Sub County and winning teams awarded.
- Construction and completion of the Tourism office annex. This will greatly impact on service delivery.
- Pushed construction of Siaya County Stadium to 90% completion status.

### **2.3.8 Roads, Public Works, Energy and Transport**

The sector envisions a premier county in infrastructure and energy. The sectors' mission is to provide quality road network system and efficiently utilize energy resource for sustainable socio-economic growth and development. The sector is mandated to: Construct and Maintain County Roads and Bridges; offer technical supervision of all County Public Works & Energy projects; regulate County Public Transport including ferries, jetties, airstrips, harbours; offer quality assurance in the built environment; Standards Control and Maintenance of County Buildings and Energy projects.

#### **Sector Achievements in the Previous FY 2023/24**

In FY 2023/24, the sector planned to implement the following:

**Transport Infrastructure Development programme:** The Department planned to improve road infrastructure development through opening, grading and gravelling of 100 Km of new roads; maintenance of 510Km of existing roads.

**County Government Building Services programme:** The department planned to supervise renovation and completion of Bondo office block and inspect all government buildings in the county.

**General Administration, planning and support services** the department improved work environment by acquisition of furniture and office tools and equipment; enhancing staff capacity

The table below describe the performance of the sector by highlighting the programme, key output, key performance indicator, target, achievement and remarks.

Sub program	Key Output	Key performance indicator	Target 2023/24	Achievement	Remarks
Accessibility and Transport management	Improved accessibility and connectivity in the county	Km of new road opened, graded and graveled	50KM	69km	Over achieved due to sufficient allocation in the budget
		Km of existing county roads maintained	435KM	458km	Overachieved due to sufficient allocation in the budget
		Km of county roads tarmacked	4KM	3km	Inadequately funded
		No. of bridges constructed	1	0	Not funded
		No. of box culverts constructed	3	1	Not fully funded (Opata funded)
	Improved transport management system	No. of jetties constructed	3	2	Not fully funded
		No. of Airstrips upgraded and managed	1	0	Not funded
		No. of bus parks constructed	2	1	Function transferred to Lands)
		No. of parking bays/lanes designated and marked	2	0	Not funded
Quality assurance and standards	Designs & BoQs developed and Approved	No. of pre-feasibility reports prepared and submitted	12	5	Inadequate funding
		% of designs & BoQs developed and approved for county government buildings	100	100	Fully facilitated

Sub program	Key Output	Key performance indicator	Target 2023/24	Achievement	Remarks
		% of designs approved for private buildings	100	60 (review)	
	Government Buildings supervised	No. of supervisory reports prepared and submitted	15	12	
	Government and Private buildings inspected	No. of inspection reports on government building	15	15	No funds allocated for the exercise.
		No. of inspection reports on private building	15	15	<u>No funds allocated for the exercise.</u>
	Material Laboratory established	No. of material lab equipment procured	2	0	Not funded
		% Of projects with material test certificate	100	80	Most road projects have material test in the BOQ.
Government buildings services	Government residence constructed	Governor's residence	1	0	Moved to Dept. of Lands & Physical Planning
		Deputy Governor's residence	1	0	Moved to Dept. of Lands & Physical Planning
		county public admin offices	1	0	Mandate of Governance Dept
		Fire station and equipping		0	Mandate of Governance Dept.
Stormwater management	Improved stormwater system	Km of drainage systems constructed	4	1	Funds not enough
		Km of drainage systems maintained	2	0	Mandate of Municipalities
Energy management	Energy Infrastructure developed	Energy unit established	1	0	Not funded
		No. of energy demonstration units constructed and equipped	1	0	Not funded
		No. of solar powered high - mast erected	2	0	Not funded
	Climate smart energy promoted	No. of awareness forum on sensitization of climate smart energy	4	0	Not funded
		No. of programs implemented on integration renewable energy	1	0	Not funded
		Energy Fund established and operationalized	1	0	Not funded
General Administration	Strengthened operation capacity	No. of staff in post	51	0	Not funded
		No. of staffs recruited	0	0	Not funded

Sub program	Key Output	Key performance indicator	Target 2023/24	Achievement	Remarks
		No. of staff promoted	0	0	Not funded
		No. of staffs trained	16	16	Met
Planning and Support Services	Operational capacity enhancement	Public works office bloc renovated	1	1	Siaya HQ office block renovated
		No of vehicles/motorcycles procured	0	0	In adequate funding
		No of ICT equipment acquired	5	5	Met
	Policies and plans developed	No. of policies developed and submitted for approval	0	0	Not funded
		No. of plans prepared and submitted	5	4	Not fully funded
	Functional streetlights	No. of street lights functional	50	40	Less funds

To improve accessibility and mobility in the county, the sector opened 69 Km of new roads and maintained 458 Km of existing roads. To ensure quality control in the built environment, the department supervised renovation and completion of Siaya office block and inspected all government buildings constructed during the period. To facilitate general administration, planning and support services the Department strengthened human resource capacity and initiated improved work environment by acquisition of furniture and general office supplies. It also maintained and repaired motor vehicles.

### 2.3.9 Governance and Administration

The Department provides effective leadership, strategic management and administrative support services to the Governor and Deputy Governor in fulfilment of The Governor's mission and mandate; support in exercising constitutional responsibilities, and in advancing the interest of Siaya at the intergovernmental levels and international arena

The Department implements the following strategic programmes: Human Resources Management; ICT; Intergovernmental Relations; Sub-County Administration; Disaster and Humanitarian Management; Inspectorate Services; and Governance. It has two semi-autonomous agencies namely: Siaya County Public Service Board (SCPSB) and Office of the County Attorney.

Planned activities during the period are contained in the table on summary of key achievements.

### **Sector priorities in 2023/2024**

During the period under review, priority interventions included:

- Strengthening of Information and communication services to improve county visibility
- Development of an integrated human resource planning and management system
- Strengthening of service delivery in devolved units by constructing ward offices and equipping ward offices, establishing village councils and disaster response centres
- Leveraging on ICT as a key plank in service delivery
- Capacity and skills development/improvement.

### **Key achievements:**

- (1) Six Months Pilot PC was signed by 10 County Executive Committee Members and two Chairpersons of county agencies.
- (2) At intergovernmental level, the county participated in several CoG meetings and Intergovernmental activities including corruption risk assessment survey conducted in Siaya County by the EACC and Intergovernmental County Assets valuation and Transfer Policy.
- (3) On Networks and Partnerships, the forged networks and partnerships both at the local and international levels. Two Officers from Siaya went for scholarship in India courtesy of CoG
- (4) Three Quarterly performance reports and one County Annual Progress Report were prepared to inform progress in implementation of annual work plan and County Integrated Development Plan (CIDP) respectively.
- (5) Transition of leadership of the Nurturing Care for Early Childhood Development was successful. The new CECMs were inducted and trained on the science of early childhood development. Departmental NCfECD Focal Persons were also trained on the science of early childhood development.

#### **2.3.9.1: County Attorney**

The Office of the County Attorney (OCA) derives its mandate from The Office of County Attorney Act, 2020 (hereinafter ‘the Act’). The Act establishes Offices of the County Attorney in all County Governments within the Republic of Kenya. The County Attorney is the principal legal advisor to the County Government and is responsible for among other duties, representing the County Government in legal disputes, revision of county laws and drafting laws, policies,

and other legal documents. The County Attorney is also required to promote, protect and uphold the rule of law and defend public interest.

The OCA aims to achieve seamless service provision in County Government departments, through enhanced standards of service and the highest standards of integrity by our staff. We shall focus on being responsive to the needs and concerns of the people of Siaya County with unfailing diligence, courtesy and fairness in line with our core values, and to addressing emerging legal issues affecting the public sector.

### Sectors Mandate

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

Our mandate is derives from the Constitution of Kenya, the County Government’s Act, the Advocates Act, the Office of the County Attorney Act and all other enabling provisions of the law.

### Sector priorities in 2023/2024

During the period under review, priority interventions included:

- Publication of county bills and legislations
- Review and signing of MOUs and agreements
- Out of court settlements

### Performance Review 2023/2024

Sub programme	Key Output	KPI	Target 2022/23	Achievement 2023/24	Remarks
<b>Programme: Legislation</b>					
<b>Objective: have published county laws in place</b>					
<b>Outcome: Number of County Laws published</b>					
County Laws	Publication	No of bills and acts published.	10	0	No bills proposed
		Drafting and Review of MoUs and agreements	30	5	Only 5 Mous Were Available
	Litigation	No. of matters settled out of court	3	3	
		No.of settled pending judgments	3	0	Inadequate funding
<b>Programme 2: Staff Development</b>					
<b>Objective: Provide sustainable working environment for staffs</b>					
<b>Outcome: Improved working skills among the staffs</b>					
Training	Compliance with LSK	No. of CPD training	10	10	

Sub programme	Key Output	KPI	Target 2022/23	Achievement 2023/24	Remarks
	requirements for renewal of Advocate licences	attended by advocates			
		LSK annual Conference	1	0	Inadequate funding
		Professional Training for advocates and subordinate staff	16	0	Inadequate funding

## Sector Achievement in the previous FY 2023/24

The sector achieved the following under the year under review:

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

- Creating one office and 80 posts within the office: (the office of Strategic Service Delivery Resource Mobilization unit-SDRMU).
- Recruiting 310 Officers in the public service.
- Facilitated extension of contracts of UHC staff
- Facilitated various training/ seminars and workshops for members and the secretariat staff.
- Reviewed County Staff establishment.
- Engagement of 220 revenue officers on contract.

### 2. Enhanced Human Resource management within the County

- confirmed 11 county staff into employment.
- Engaged revenue officers on contract
- Renewed contracts of 78 health care workers and further translated the Contracts to P&P
- Promoted 28 officers re-designated 14 officers
- Converted and absorbed 603 ECDE Teachers into permanent and pensionable terms.
- Conducted head count and suitability interviews for ECDE Teachers and Revenue Officers.
- Issued various human Resource Management Advisories on human Resource matters
- Facilitated various training/ seminars and workshops for members and the secretariat staff.

- Received seven disciplinary cases, out of which 4 cases were determined 3 still pending

### Sector Programme performance

Programme/ Sub programme	Key Output	Key Performance Indicators			Achieved	Remarks
			Baseline	Planned		
<b>Programme 1:</b>	<b>Strengthen Human Resource management</b>					
<b>Objective</b>	<b>To improve staff capacity to deliver services</b>					
<b>Outcome</b>	<b>Efficient and Effective Service Delivery</b>					
	Enhanced Human Resource management within the County	Reports on Human Resource Audits	1	1	0	
		No of staff Promoted	1000	1000	32	
		No of Disciplinary cases handled	15	15	4	
		Staff rightfully placed	100%	100%	100%	
		No of offices/posts created and abolished	20	20	80	
		No of departments with organogram and approved staff establishments.	6	6	10	
Recruitment, selection, placement and induction	Improved staffing needs for the County	Compliance with requests on recruitments in line with the Authorized staff establishment	100%	100%	100%	
<b>Programme 2</b>	<b>Values and Principles</b>					
<b>Objective</b>	<b>Inform and educate public officers and the public about the National values and principles of Governance and Public Service (Art 10&amp;232 of the Constitution)</b>					
<b>Outcome</b>	<b>Training manual, end year reports and awareness conducted</b>					
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) In line with section 59 1.e,f and 4 of the CG Act	Increased awareness on Principles and Values	Compliance to the values and principles.	100%	100%	100%	
		Report on national values and principles and statutory report to the Assembly	1	1	1	
		No of County departments trained/sensitized on values and Principles	6	6	6	
<b>Programme 3</b>	<b>Performance management system in the public service</b>					
<b>Objective</b>	<b>Strengthening performance management system</b>					
<b>Outcome</b>	<b>Enhanced public service delivery</b>					
<b>CPSB.4 Strengthen performance management system</b>  In line with section 59.1(i) of CG Act	Improved service delivery to the public	Number of officers signing Performance Contracts.	1500	1800	2000	
		Levels of Performance Contracts cascaded	10	10	10	

Programme/ Sub programme	Key Output	Key Performance Indicators			Achieved	Remarks
			Baseline	Planned		
		No of Performance Reports Prepared	4	4	4	Non-compliance by county departments
		No of Staff Appraised	2000	2000	2000	
	Compliance with section 59.1 (d), 59.(5) & (6)	No. of reviews conducted.	20	20	-	No reports from supervisors
		No. of Statutory Reports prepared.	1	1	1	
<b>Programme 4</b>	<b>Administration planning and support services</b>					
<b>objective</b>	<b>Improve work environment and efficient operations</b>					
<b>Outcome</b>	<b>Efficient and Effective Service Delivery</b>					
2Provide effective administration and support services to the CPSB and Secretariat	Efficient and effective Operations of the Board	No. of vehicles	1	1	0	Budgetary constrains
		No. of equipment purchased	30	30	0	
		Annual work plan	1	1	0	
		Annual budget preparation	1	1	0	
		No. of computers and Accessories purchased	15	15	0	
		Purchase of Authentication of Documents and Shortlisting system	1	1	0	
	Improved Staff Capacity to deliver services.	No. of Officers Trained on various skills	15	15	10	
		No. of Staff Recruited	2	2	2	
	Prudent use of Financial Resources	Annual Work plan prepared	1	1	1	
		Annual Budget prepared	1	1	1	
No. of Financial Expenditure Reports.		4	4	4		
Construction of CPSB Office block	Improved work environment	County Public Service Board office constructed and furnished	30%	30%	0	Budgetary constrain

### 2.3.10. Finance and Economic Planning

The Department provided overall leadership and policy direction in research, planning, resource mobilization, financial management and accountability during the planned period. The sector was organized around seven execution areas namely: Budget and Economic Planning; Resource Mobilization; Internal Audit; Accounting Services; Supply Chain Management; Public Participation and Strategy, Monitoring and Evaluation. The sector envisioned an efficient financial management system; quality planning and research; public policy formulation, coordination and supervision.

#### Sector Achievements in the Previous FY 2023/24

Programme/ Sub	Key Outputs	KPI	Targets			Remarks
			baseline	planned	achieved	
<b>-Programme</b>						
<b>Programme 1: General Administration, planning and support services</b>						
<b>Objective: To Ensure Provision of Efficient Service to The Clients</b>						
<b>Outcome: Expected Outcome: Effective Service Delivery</b>						
<b>SP1.1 General Administrati on</b>	Enhanced operational capacity	No of officers paid	388	403	403	all officers were paid salary and emoluments
		No of staff recruited	0	10	0	
		% of staff covered under medical insurance	100	100	100	The County has a medical cover for employees
		No. of staff promoted	0	10	0	no promotions were effected
		No. of staff trained	9	30	9	9 members of Staff were trained on SMC and Records Management courses
		No of vehicles procured	0	1	1	
		No of Computers procured	16	10		13 laptops and 3 desktops were procured
		No. of Furniture and other office equipment procured	47	10		9 tables, 29 chairs and 9 cabinets were procured
		No of printers procured	5	4	0	
		ERP Installed and operationalized	0	1	1	
	Office annex constructed	0	1	0		
	Enhanced Planning and policy formulation	No. of fora held	3	3		Public participation fora were held across the County
Enhanced disaster response	Emergency Fund	0	1	1		
<b>Programme 2: Economic Planning and budget supply Services</b>						
<b>Objective: To build capacity in policy formulation and execution</b>						
<b>Outcome: improved policy formulation</b>						
<b>SP 2.1 Economic Planning services</b>		Approved copy of CIDP (2023- 2027)	1	0	0	CIDP is fomulated once in 5years
		Approved copy of ADP	1	1	1	
		Approved SWG reports	1	1	1	
	Operational information and documentation centres	No of publications automated	10	10	10	
		No of publications sourced and classified	10	10	10	
<b>SP 2.2 Public Participation</b>		No of PP for a held	4	10	8	
<b>SP 2.3 Strategy, Monitoring and Evaluation</b>		No of M&E reports prepared	4	4	4	
<b>Programme 3: Financial services</b>						
<b>Objective:To raise fiscal resources efficiently and manage county government assets and liabilities effectively.</b>						
<b>Outcome: A transparent and accountable system for the management of public financial resources</b>						

Programme/ Sub	Key Outputs	KPI	Targets			Remarks
			baseline	planned	achieved	
<b>-Programme</b>						
<b>SP 3.1: Accounting services</b>	Administrative reports prepared	No of administrative reports prepared	12	12	12	Monthly Reports from Administrator prepared.
		No. Pending bills Reports prepared	4	4	4	Quarterly Pending Bills Reports prepared and submitted
	Statutory reports prepared	No of statutory reports (Quarterly & annual FR) submitted	5	5	5	4 Quarterly Reports and 1 Annual Financial Statement prepared and submitted
	payment lead time	% decrease in payment lead-time	21	15	21	IFMIS network problems solved and committed workforce
<b>SP 3.2: Resource Mobilization</b>	Revenue streams mapped	Approved map of revenue streams	0	5	0	No mapping of revenue streams has been done
	Improved data collection through inspection/intensified enforcement	No. of monthly inspections visits reports prepared	12	12	12	Monthly inspections/visits reports prepared.
	New sources of revenue identified	No of new revenue streams identified	0	10	2	2 new revenue streams identified rejected by the County Assembly
	County Revenue board/PPP arrangement established	Operational Revenue Board/ ppp arrangement	0	1	0	Revenue Administration and Management Bill has been submitted to the County Assembly.
<b>SP 3.3: Internal audit</b>	audit reports	No of planned audit reports	0	8	1	Audit of A in A (FIF) in level 4 Health Facilities
		no of special audit reports prepared	0	8	2	payroll audit and audit of accountable documents in revenue
		No. Audit software (Team mate ( procured)	0	1	0	to be procured in 2024/25
		No of audit committee reports prepared	0	4	0	no audit committee meetings were held
		No of spot check audit Reports prepared	0	4	2	imprest and revenue management system at siaya referral
<b>Procurement</b>	Procurement plan	No of Consolidated procurement plans prepared	0	1	1	annual consolidated procurement plan prepared
	supplier register	No. of Prequalified Suppliers Register Updates prepared	0	2	2	2 prequalified supplier updates prepared
	implemented procurement plan	% of procurement plan implemented	100	100	70	Procurement plan implemented 70% occasioned by delayed upload of the budget compounded by budget cuts in the supplementary budget 2023/24

#### 1.4 Issuance of grants, Benefits, and subsidies for FY 2023/24

The county government of Siaya receives additional funding through the various departments in form of grants, subsidies and benefits from several agencies through the national treasury; further as a county we have also established grants, benefits and subsidies to the residents of Siaya county in accordance with section 138 of the PFM Act 2012 and the PFM (County Government) Regulations 2015. Table below provides a detailed performance of the various grants, Benefits, and Subsidies for the FY 2023/24

#### Issuance of Grants, Benefits, and Subsidies

Type of issuance (Education Bursary, Biashara Fund)	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs. In Millions)	Actual Amount Paid (Kshs.m)	Remarks
County Bursary Fund	To help improve access and equity in the provision of secondary school education,	Number of students benefiting	10,000	16,000	90	110.6	Funds increased by ward allocation
Support SVTCS Grant	To Provide access to quality and relevant training to the youth	Number of trainees benefiting	3,260	1,620	30	18	Allocation reduced in supplementary budget due to resource constraints
Fertilizer Subsidy	To increase crop production and productivity	MT of Subsidized Fertilizers Procured and distributed	345	345	20	20	Funds appropriated as approved
Seed subsidy	To increase crop production and productivity	MT of subsidized seeds procured and distributed	50	65.7	35	23	Allocation reduced in the supplementary budget due to resource constraints however intervention generally successful
Tractor Higher Subsidy Services	To Improve Agricultural Mechanization services	No. of Acres ploughed by Subsidized tractor	17,000	1,649	42.5	2.1	Public awareness required /few operational tractors/ Complimentary subsidy
Conditional Grants for fertilizer Subsidy program-Grant	To enhance productivity and commercialization of the agriculture sector in Siaya county	MT of Subsidized Fertilizers Procured and distributed	0	34,196	166.4	166.4	Grant received in kind through the NCPB stores

Type of issuance (Education Bursary, Biashara Fund)	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs. In Millions)	Actual Amount Paid (Kshs.m)	Remarks
Kenya Climate Smart Agricultural Project (KCSAP)-Grant	To increase agricultural productivity and enhance resilience /coping mechanisms to climate change risks in Siaya County	Number of small holder farmers benefited	8	0	90	-	Grant terminated
Kenya Livestock Commercialization Project (KELCLOP)-Grant	To contribute to the County Government's agriculture transformation agenda of increasing rural small-scale farmers' incomes, food and nutrition security	Number of wards benefited	5	5	30.5	30.5	Grant received and appropriated accordingly
Aquaculture Business Development Project (ABDP)-Grant	To reduce poverty and increase food security and nutrition in rural communities.	No of fish farmers trained on aquaculture	200	200	13.8	13.8	Grant received and appropriated accordingly
		No of new fish farmers' clusters formed	10	10			
		No of public dams restocked with fish	2	2			
		No of direct beneficiaries of targeted fisheries support programmes (Farm-inputs, culture units)	300	300			
IDA-Agricultural Value Chain Development Project-Grant	To increase market participation and value addition for targeted small-scale farmers in Siaya County	Number of wards benefited	30	30	250	200	Funds reduced by the intergovernmental additional allocation agreement
Livestock Value Chain Support Project-Grant	To increase livestock productivity, sustainability, processing capacity and utilization; as well as marketing of inputs and livestock products.	Number of farmers cooperatives society who benefited	5	2	14.3	14.3	Grant received and appropriated according to the conditions therein
FLLoCA-Grant	To deliver locally-led climate resilience actions and strengthen county and national government's capacity to manage climate risks	Climate champions trained/Community led Climate response committee	30	20	11	11	Ward climate committees formed and trained
Financing Locally Led Climate Action Project (FLLoCA)-Development Grant	To deliver locally-led climate resilience actions and strengthen county and national governments' capacity to manage climate risks	Number of projects completed	37	0	137.5	168.5	Projects vetting ongoing

Type of issuance (Education Bursary,Biashara Fund)	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs. In Millions)	Actual Amount Paid (Kshs.m)	Remarks
DANIDA-Grant	To improve PHC with focus on reproductive, maternal , newborn child and adolescent health in Siaya County	Number of dispensaries benefiting from the grant	30	30	10.5	10.5	Grant received and appropriated accordingly
Lease of medical equipment-Grant	To provide specialized, modern medical technology and equipment to Siaya County	Number of Hospitals with the MES	3	0	124.7	-	Grant terminated
Conditional Grant for Aggregated Industrial Park	To Boost agriculture production by adding value to farm produce before sale locally and internationally	1 CAIP constructed and operational	1	0	100	250	Counterpart funding as per the intergovernmental transfer agreement -construction of aggregation centre ongoing
Allocation for Mineral Royalties	To finance projects/interventions as identified by communities.	Number of projects completed	1	1	0.259	0.259	Grant received and appropriated accordingly
Cooperative Dev. Fund	To realize the economic, cultural and social needs of the organization's members and its surrounding community	1 CDF fund established and operationalized	1	0	30	23	Fund established but not yet operational as at close FY 2023/24
<b>TOTAL</b>					<b>1,174.7</b>	<b>1,060</b>	

## 2.6 Contribution of achievements to the national, regional and international aspirations/concerns for FY 2023/24

The county by implementing the budget for FY 2023/24 contributed to the achievement of various national , regional and international aspirations as detailed in the table below

National Regional/ Obligations	Aspirations/Goals	County Government Contributions/ Interventions	
Kenya Vision 2030 MT IV ( BETA Model)	Agriculture Transformation	Expansion of area under rice irrigation in Siriwo growing schemes	
		Supported expansion of cereal storage facility in North Alego. Procured <b>67,992 metric tons of certified seeds that were</b> distributed to 34,196 farmers across the county as at subsidized price. Procured <b>55.55 MT of planting fertilizer and 55.55MT Msingi Top Dressing fertilizer at cost of KES 19,999,800.</b> was sold to 11,132 farmers at subsidized price The departmental county tractor hire services ploughed 1036.75 acres in the 6 Sub Counties at subsidized cost and additional, 613 acres in South East Alego ward.	
		Investment in and installation of Siriwo Rice procesing mills	
		Investment in Madiany Cotton Ginnery	
		Provided 685 bags (50 kgs) of subsidized fertilizer to farmers	
		Provided subsidized tractor hire services to mechanize agriculture ploughing 1,072 acres of land	
		Constructed 56 market infrastructure	
		Development of industrial park	
		To engender just, cohesive and equitable social development in a clean and secure environment	Provision of early childhood and VTC education
			Provision of bursary and scholarships
	Support to youth, women and PWDs		
	improvement of commodity supply and management		
	strengthening management of communicable and non-communicable diseases		
	provision of universal healthcare		
	recruitment of healthcare workers		
	development of water master plan		
	Augmentation of Yala intake		
	Expansion of last mile connectivity		
	Construction of Wichlum water project		
	construction of solar powered boreholes		
	Reclamation of riparian land using bamboo and fruit trees		
	afforestation of degraded areas		
	beautification of urban areas		
	Establish climate change centers		
	implement climate change adaptation projects		
	development of affordable housing projects		
	development of office complexes		
	To realize an issue based, people centered, result oriented and	establish disaster response centre	
		Strengthen human resource planning, management and development	
		Investment in e-government and promotion of e-commerce	

National Regional/ Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	accountable democratic system	Digitization of public land records
		operationalization of GIS lab
		preparation of land use plans for markets and urban centres
		Construction of roads and bridges
		construction of feeder port, jetties and harbors at Asembo,
Sustainable Development Goals	Goal 1 No Poverty	Value addition in agricultural produce facilitated by NAVCDP,KELCOP
		The Department supported farmers with 18,000kgs of fuzzy seeds (county support) , 1125kg of BT cotton seeds 1000kg of OPV (national govt) seeds grants
		Established Cooperative Development Fund
		developed several market infrastructure for market linkages
		Ongoing construction of industrial park at Got Agara
	Goal 2 Zero Hunger	Expansion of area under rice irrigation in Siriwo
		The Department has implemented various irrigation initiatives.. Currently, 615 acres of land as so far is under horticultural production and fodder production around water Pan with 311 households benefiting from these investments
		Supported modernization and equipping of 19 beaches including Construction/rehabilitation of fish banda and equipping them through Purchase of boat and engine, Purchase of live jackets and Purchase of fiber boat and Patrol Boat/ Engine boats 25HP
		Investment in culture and capture fisheries
		Provided subsidized Agricultural inputs
		Promoted mechanized agriculture through tractor hire services
	Goal 3 Good Health and Well-being	Improvement of primary and referral health infrastructure
		improvement of commodity supply and management
		strengthening management of communicable and non-communicable diseases
		Employed 2,138 community health promoters
		Recruitment of healthcare workers
	Goal 4 Quality Education	Provision of early childhood and VTC education
		Confirmed 663 ECDE teachers
		Employed 50 new ECDE teachers
		Equipped 14 VTC with modern learning tools
		Provided school feeding programme for 29,126 children
		Provided bursary and scholarships to 16,000 beneficiaries
		Supported 1,620 youth in VTCs with grants through SVTCSG
	Goal 5 Gender Equality Development	Provision of affirmative action fund for women
Establishment of Gender rescue centers and child		
Goal 6 Clean Water and Sanitation	development of water master plan	
	Rehabilitated and Augmentated 5 water projects	
	Expansion of last mile connectivity	
	Constructed 2 shallow wells	
	Constructed 31 Boreholes	

National Regional/ Obligations	Aspirations/Goals	County Government Contributions/ Interventions
		Constructed 18 water pans
	Goal 7 Affordable and Clean Energy	Establishment of energy centres
		Capacity building on sustainable energy sources
		Preparation of off grid, on grid solar solutions
	Goal 8 Decent Work and Economic Growth	Strengthen human resource planning, management and development
		Enhanced Own source revenue collection
		Timely payment of goods and services
	Goal 9 Industry, Innovation and Infrastructure	Promotion of e-government and e-commerce
		Establishment of industrial parks
		Promotion of agro-processing
		The Department has prioritized and invested in industrialization on rice value chain through Siriwo Rice plant with capacity of 2.5 tons per hour and auxiliaries In cotton value chain, the Department has prioritized equipping and operationalization of Madiany ginnery
		Construction of roads and bridges
		Construction of feeder port, jetties and harbors at Usenge and Asembo
	Goal 10 Reduced Inequality	Provision of affirmative action fund for special interest groups
	Goal 11 Sustainable Cities and Communities	Development of affordable housing projects
		preparation of land use plans for markets and urban centres
		Development of urban infrastructure
	Goal 12 Responsible Consumption and Production	Promotion of clean energy
		Development and implementation of agriculture value chains
		Establishment of energy centres
		Afforestation of degraded areas
		Establish climate change centres
	Goal 14 Life Below Water	Implement climate change adaptation projects through FLLoCA
		Protection of water towers and riparian reserves program and stocking with fish Invest in capture and culture fisheries at Luanda Kotieno
	Goal 15 Life on Land	afforestation of degraded areas
		Beautification of urban areas-Siaya town and Bondo
		Establish climate change centres
		implement climate change adaptation projects-FFLoCA
Development of urban infrastructure-Siaya Municipality,Ugunja,Bondo		
Goal 16 Peace, Justice and Strong Institutions	Protection of natural resources	
	Strengthen oversight, representation and legislation Improve services at the decentralized units	

National Regional/ Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	Goal 17 Partnerships and collaborations to achieve the goals	Strengthened public service coordination and inter-governmental relations
AU Agenda 2063	A peaceful and prosperous Africa based on inclusive growth and sustainable development	Development of Lake Kanyaboli eco-city Establishment of industrial park Development of infrastructure in urban centers Support to Lake Region Economic Bloc
Paris Agreement 2015	Combat climate change and adapt to its effects	Reclamation of riparian land using bamboo and fruit trees afforestation of degraded areas beautification of urban areas Establish climate change centres implement climate change adaptation projects through FFLoCA
EAC Vision 2050	A peaceful and prosperous East Africa based on inclusive growth and sustainable development	Promote cultural events Development of tourist sites Strengthen tourism product marketing Promote water sports Promote urban infrastructure development Improvement of county transport infrastructure development of county museum
ICPD25 Kenya	Comprehensive package of sexual and reproductive health intervention	Improvement of primary and referral health infrastructure improvement of commodity supply and management provision of universal healthcare recruitment of healthcare workers
Sendai Framework For Disaster Risk Reduction (2015-2030)	Prevent the creation of new risk, reduce existing risk and increase resilience against risk	Establish Response Centres at county and sub county level Develop early warning systems Develop and implement disaster mitigation plans Provide disaster management equipment Develop early warning systems

## 2.7 Cross Sectoral Challenges

In the course of implementing the 2023/2024 ADP, a number of cross sectoral challenges were experienced. These include, inadequate technical staff, budgetary constraints, late exchequer releases, inadequate operational tools, equipment and machinery, Delays in approval of policies and laws; Unrealized own source revenue target and Poor coordination and overlapping functions among departments.

## 2.8 Emerging issues

The operations of the county government were impacted upon by emerging issues including: Effect of climate change such as frequent droughts; Floods; Rising water levels; Elongated political tensions and protests; Prolonged effects COVID 19 pandemic and resultant shocks and Geopolitical e.g Russia- Ukraine wars and economic factors that led to inflation.

## 2.9 Lessons learnt

In the course of implementing the previous CADP, the County government learnt that:

- Participatory planning, budgeting, monitoring and evaluation lead to effective implementation and ownership of projects and programs;
- Decentralizing financial services enhance implementation of programs and projects;
- Provision of good working environment and tools enhances staff productivity;
- Adoption of ICT improves service delivery;
- Robust performance management system enhances service delivery.

## 2.10 Recommendations

Based on the challenges, emerging issues and lesson learnt above, there is need for:

- Constant engagement with the exchequer for timely release of funds
- Timely approval of budget to ensure timely procurement
- Fasttrack approval of policies and laws to ensure timely relevance of solutions to the people
- Automation of revenue collection besides proper enforcement to attain OSR targets
- Harmonize departmental activities and ensure cooperation
- Undertake climate response action plans

## 2.11 Development issues

This section presents key sector development issues and their status as identified during situational analysis. Key Sector specific development issues are as tabulated below.

Sector	Development Issue	Status	Constraint	Opportunities
Health and Sanitation	Access to healthcare	Poor access to healthcare	Long distance to the nearest health facility in Ugenya sub county	Construction, maintenance and equipping of health infrastructure
			Poor health infrastructure	
			Weak referral system	Strengthen referral system
			Inadequate technical skills	Recruitment of specialized health providers
			Inadequate specialized health services	Provide specialized health services
			Commodity stock outs	Strengthen product management
	Disease burden	High disease burden	High cases of communicable diseases	Provision of quality promotive and preventive, curative, palliative and rehabilitative services
			Increased cases of non-communicable diseases	Provision of quality promotive and preventive, curative, palliative and rehabilitative services
			Weak linkage between research and practice	Strengthen linkage between research and policy development in health care provision
	Emergency response	Poor emergency response	Weak emergency response coordination	Strengthen emergency response
Poor emergency response infrastructure and equipment				
Inadequate technical skills				
Administration and intergovernmental relations	Public Financial management	Weak financial management system	Unrealized own source revenue potential	Strengthen OSR administration and management
			Revenue leakages	
			Manual revenue collection methods	
			Weak Internal Control systems	Strengthen internal control systems

Sector	Development Issue	Status	Constraint	Opportunities
			Inadequate office space, operational tools and equipment	Provide office space, tools and equipment
			Inadequate social amenities in revenue collection points	Provide social amenities in revenue collection points
			Weak enforcement services	Strengthen inspectorate and enforcement
			Poor statutory and administrative reporting	Strengthen statutory and administrative reporting
			Weak record management system	Strengthen record management system
			Manual audit processes	Automate audit processes
			Inadequate technical capacity of existing staff	Capacity building for existing staff
	Planning Research and Development	Weak institutional framework for planning, research and development	Inadequate number of technical staff	Recruitment of technical officers
			Weak linkage among fiscal policy documents	Strengthen linkage among fiscal policy documents
			Inadequate fiscal policy documents	Develop nonexistent fiscal policy documents
			Non-operationalization of statistics function	Operationalize statistics function
	Information, communication technology	Manual service delivery mode	Inadequate ICT infrastructure and equipment	Provide requisite ICT infrastructure and equipment
			Inadequate technical capacity	Capacity building for existing staff
			Inadequate county ICT policies and laws	Develop requisite policies and laws
		Low uptake of ICT services by the public	Inadequate public ICT access points	Provide ICT access points in strategic places
			Inadequate capacity of the public in ICT usage	Capacity building of the public on ICT usage
	Legislation	Inadequate legislations to operationalize functions all the functions under the Fourth Schedule	Slow preparation of bills by the executive	Strengthen legislative framework
			Slow processing of bills/ policies by the assembly	Strengthen legislative framework
			Few or no Private Members Bills introduced in the assembly	
			Limited capacity of members to introduce bills in the assembly and identify areas that require legislations	
			Inadequate technical staff required to support the legislative work of the members	
			Inadequate technical capacity of existing staff required to support the legislative work of the members	
			Inadequate office space and equipment for members and staff	
	Oversight	Weak oversight capacity	Inadequate capacity to oversight the executive	Strengthen oversight capacity of members
			Limited application of the available oversight laws by the assembly	
	Representation	Weak representation of the citizens	Inadequate equipment in the ward offices	Strengthen representation capacity of members
			Inadequate capacity to effectively represent the citizenry	
	Service delivery.	Ineffective and inefficient service delivery	Inadequate technical staff	Recruitment of technical officers
			Poor staff welfare	Improve staff welfare
			Weak decentralized system	Strengthen decentralized services
			Weak legal and policy framework	Strengthen policy and legal framework
			Inadequate capacity building of existing staff	Capacity building of existing staff
			Weak performance__management system	Strengthen performance management system
Weak Monitoring and__Evaluation system			Strengthen monitoring evaluation and learning	
Weak public participation, grievance redress mechanism and civic education			Strengthen public participation, grievance and civic education	
Weak communication and public relations			Strengthen communication and public relation	
Weak disaster management and response			Strengthen disaster management and response	
Weak legal advisory and representation			Strengthen legal advisory and representation	
Weak compliance and enforcement_of policies and laws			Strengthen compliance and enforcement_of policies and laws	
Poor fleet management			Strengthen fleet management	
Weak intergovernmental relations	Strengthen intergovernmental relations			
Education.	Access to early childhood education.	Poor access to early childhood education	Proximity to the nearest ECD center	Construct and Equip ECD centers Recruit new ECD instructors
			Inadequate infrastructure.	
			Inadequate ECD instructors.	

Sector	Development Issue	Status	Constraint	Opportunities
	Access to vocational training.	Poor access to vocational training	Proximity to the nearest vocational training center.	Construct and Equip Vocational Training Centers(VTCs) centers
			Inadequate infrastructure.	Recruit new VTC instructors and Capacity build existing staff
			Inadequate VTC instructors.	
	Social services.	Poor access to social services.	Poor attitude towards VTCs	Re-brand VTCs to increase enrolment
			Weak policy framework	Strengthen policy framework
			Lack of integrated bursary administration/system	Coordinate an integrated bursary administration system
			Concurrent functions with unclear boundaries between national and county government.	Strengthen intergovernmental relation
			Failure to execute libraries as a transferred function.	Fast track execution of libraries
			Lack of database on vulnerable members of society	Establish a database for the vulnerable members of the society
			Poor project conceptualization.	Strengthen project cycle management
	Talent development.	Poor talent development	Inadequate infrastructure	Construct talent infrastructure
			Lack of equipment	Provide equipment for talent development
			Inadequate skilled staff.	Recruit new staff and capacity build existing staff on talent development
Weak legal and policy framework.			Strengthen legal and policy framework.	
Environment, Water and natural resources	Access to safe water	Poor access to safe water	Inadequate water infrastructure	Construct water supply infrastructure
			Inadequate technical capacity	Recruit and capacity build technical staff
			High non-revenue water	Strengthen surveillance to address water burst ups and vandalism
			Vandalism of water supply infrastructure	
			Inefficient operations of water service provider	Support water service providers
	Old and dilapidated water infrastructure;	Renovate dilapidated water infrastructure		
	Environmental conservation and management	Poor environmental conservation and management	Unpredictable weather patterns	Enhance mereology services
			Land degradation	Reclamation of degraded areas
			Deforestation	Afforestation and Re-afforestation programs
			Encroachment on riparian land	Reclamation of
Weak enforcement of environmental policies.			Strengthen enforcement of environmental laws	
Trade, Industrialization and Tourism	Enterprise Development	Poor business environment	Poor market infrastructure	Improve market infrastructure
			Inadequate business skills	Build capacity of business people
			Low access to credit	Increase access to credit
			High taxation	Provide market information
			Insecurity	Secure markets
			Poor waste management	Strengthen waste management
			Weak cooperatives movement	Strengthen cooperative movement
			Weak enforcement of legal Metrology legislations	Strengthen enforcement of legal metrology laws
			Inadequate manufacturing/processing firms	Develop manufacturing/processing industries
			Proliferation of counterfeit, substandard goods	Strengthen market surveillance
			Weak enforcement of Siaya County Alcoholic Drinks Act 2016	Strengthen enforcement of Siaya County Alcoholic Drinks Act 2016
			Weak investment and industrial regulatory framework	Develop relevant policies and legislations
	Tourism promotion	Low tourist numbers	Undeveloped tourist attraction sites	Develop tourist attraction sites
			Unclassified hotels	Classify hotels
			Inadequate policies and laws	Develop relevant policies and legislations
			Poor marketing of tourist products	Strengthen product marketing
			Low uptake of technology in tourism promotion	Leverage on technology in tourism promotion
			Lack of data on tourist arrivals	Develop database of tourists
Agriculture and livestock	Agricultural production and productivity	Low crop, livestock and fisheries production	Low soil fertility	Improve soil fertility
			Low use of quality inputs	Improve access to quality inputs
			High cost of farm inputs	Improve access to farm inputs through subsidies
			Pests and diseases	Control pests and diseases affecting crops, animal and fisheries
			Post-harvest losses	Develop strategies to address post-harvest losses in crops, livestock and fisheries
			Illegal farming and Fishing methods	Promote appropriate farming/fishing methods
			Unreliable weather patterns	Promote irrigated agricultural production
			Weak policy on agrochemical use	Strengthen legal and operational framework

Sector	Development Issue	Status	Constraint	Opportunities	
			High cost of agrochemicals	Improve access to agricultural finances	
			Low uptake of technology	Improve access to appropriate agricultural technologies	
			Inadequate extension services	Enhance extension	
			Effects of climate change	Promote climate change resilience practices	
			Lack of a livestock development master plan	Support the preparation of livestock master plan to guide and implement investments and policies	
			Lack of species and breeds to support livestock productions	Establish species and breed development strategies and programmers	
			Low volumes of fish produced in the lakes	Promote aquaculture	
	Agricultural marketing	Weak agricultural marketing system	Weak policy on agricultural marketing	Strengthen legal and operational framework	
			Uncoordinated agricultural markets	Improve aggregation of agricultural produce	
			Poor road access	Improve road access	
			Inadequate value addition	Promote agro- processing and value addition	
			Uncoordinated agricultural production	Enhance extension services	
			High taxation	Existence of legal and policy frameworks	
			Low uptake of technology in agricultural marketing	Promote use of technology in agricultural marketing	
			Weak capacity of agricultural marketing organization	Availability of financial institution	
Low uptake of credit			Improve access to agricultural finances		
Expensive technologies			Improve access to agricultural finances		
Stringent conditions on lending by financial institutions			Availability of financial institution		
Inadequate extension services			Enhance extension services		
Low involvement of youth in agriculture production and marketing	Support youth in agribusiness				
Unfair trade practices.	Enhance access to market information				
Lands, physical planning and housing	Housing and Urban development	Poor urban infrastructure	Poor street lighting	Install street lighting in urban areas	
			Poor motorized and non-motorized system	Develop motorized and non-motorized facilities	
			Poor waste management system	Develop waste management facilities	
			Poor storm water management	Develop storm water management infrastructure	
			Weak emergency response system	Establish emergency response system	
			Limited access to safe water	Install water connection infrastructure	
			Limited access to sewerage connection	Install sewerage connection infrastructure	
			Poor market infrastructure	Construct modern markets	
			Lack of urban by laws	Develop urban by laws	
			Lack of Institution to manage urban centers	Establish urban governance structures	
			Lack of delineated urban area boundaries	Delineate urban area boundaries	
			Limited access to affordable and decent housing units	Limited number of government housing unit	Construct government housing units
				Poor state of government housing units	Renovate existing government housing units
	Insufficient land for housing development	Acquire land for housing development			
	Public land management	Weak development control	Delay in approval of updated land use plans	Fast track approval of updated land use plans	
			Lack of an approved county spatial plan and local land use plans to guide development	Fast track approval of county spatial plan and local land use plans	
			Unapproved development	Enforce development control	
		Poor public land administration	Manual public land records	Digitize public land record	
			Encroachment in public lands	Secure public land	
			Lack of ownership record of public land	Titling of public land	
Double allocation of alienated public land			Implement land audit and inventory report		
Limited modern survey equipment			Acquire modern survey equipment		
Lack of GIS expert			Recruit GIS expert		
Lack of policies and laws			Develop policies and laws		
Lack of valuation roll	Develop valuation roll				
Transport and Energy	Public transportation	Inaccessible road transport infrastructure	Limited access to social institutions, markets and productive areas	Opening, grading and gravelling of new roads	
			Poor state of existing earth roads	Maintenance of existing roads	
			Limited number of bridges and culverts for connectivity	Construction and maintenance of bridges/ box-culverts	

Sector	Development Issue	Status	Constraint	Opportunities
			High number of all-weather roads in the county	Upgrading to bitumen standards of selected link roads
			High cost for road construction	Construction of class b and c roads in collaboration with national government
			Weak traffic management	Acquire machinery for road construction
		Limited use of water transportation	Poor landing infrastructure for water transport	Construction of bus parks and parking lanes
				Construction of asemo bay feeder port
			Limited number of water vessels	Construction of jetties in liaison with kenya maritime authority
				Establish public private partnership framework for water transport
				Capacity building of technician to handle water vessels
		Lack of capacity to maintain and repair water vessels	Strengthen metrology services	
		Rising water levels in the water bodies	Strengthen emergency response in water transport	
	Weak emergency response in water transport			
	Limited use of air transportation	Inadequate air transport infrastructure	Improve air transport infrastructure	
	Structural development control	Poor enforcement of building code	Weak enforcement of approved designs	Preparation of designs and bqs for government buildings
			Weak supervision of government buildings	Inspection of buildings to conform to the designs
			Lack of material laboratory for material testing	Supervision of government buildings
	Energy solutions	Low uptake of energy solution	Lack of energy unit in the county	Equip material laboratory
			Lack of awareness on alternative energy sources	Establish energy unit in the county
Lack of energy demonstration centers in the county			Create awareness on alternative energy sources	
			Construct energy centers	

## Chapter Three

### Strategic Priorities, Programmes and Projects

#### 3.1 Introduction

This chapter discusses departmental priority programs and projects for implementation during the financial year 2025/2026. Identification of the priorities was consultative and involved sectoral and public engagements. Further, the priorities shall mainstream cross cutting issues of climate change; covid-19 related interventions; environmental conservation; disaster risk management; HIV/AIDS; gender, youth and persons with disability.

#### 3.2: Sector Priority Programs and Projects

Development priorities, programmes and projects in the third year of CIDP implementation will be geared towards the realisation of the overarching theme of, “Economic Transformation for Shared Growth”. This will contribute towards the achievement of the *Nyalore* Manifesto, The Kenya Vision 2030 and its Fourth Medium-Term Plan 2023-2027 as well as the Sustainable Development Goals. To realize this, the plan has adopted an agriculture driven development model that will address food and nutrition insecurity, low household incomes and high unemployment by restructuring and revamping agriculture into a vibrant industry. During plan execution, the focus will be on nurturing partnerships between the county government, national government, development partners and private sector actors.

##### 3.2.1 Agriculture, Food Security, Livestock and Blue Economy

This sector is responsible for coordinating agricultural production both for commercial and domestic consumption in the county. It is organized around four directorates i.e., crop production, livestock production, fisheries production and veterinary services and an administrative unit that coordinates smooth operation of the directorates. It envisions a food-secure county with commercially oriented agriculture.

To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Sector Priorities	Strategies
Social enterprise development	<ul style="list-style-type: none"><li>➤ Extension, input and subsidy support services</li><li>➤ Process based designated staffing</li><li>➤ Promote people handling and on farm trading</li><li>➤ Mechanization support</li><li>➤ Formulate fit for purpose policies and regulations</li></ul>
Commercial system development	<ul style="list-style-type: none"><li>➤ Extension, input and subsidy support services</li><li>➤ Process based designated staffing</li><li>➤ Promote agricultural mechanization programs. and technology innovation management practices</li><li>➤ Formulate fit for purpose policies and regulations</li></ul>

Sector Priorities	Strategies
	<ul style="list-style-type: none"> <li>➤ Program based anchor value chains: Livestock, Fruit trees, Blue Economy, poultry, Oil Crop and Horticulture</li> <li>➤ Development of aggregation, storage, transportation and off take systems</li> <li>➤ Quality control and standards</li> <li>➤ Systems for licensing of secondary and value chain players</li> <li>➤ Establishment of nuclear firms and out-grower systems</li> <li>➤ Promote irrigated agricultural production</li> <li>➤ Promotion of youth and women Enterprise in Agriculture</li> <li>➤ Promote sustainable management of natural agricultural resources (soil, water, riparian zones).</li> </ul>
Agri-industrial System Development	<ul style="list-style-type: none"> <li>➤ Establishment of the agri-industrial zones</li> <li>➤ Identification of anchor processor firms</li> <li>➤ Establishment of PPP arrangement and support systems</li> <li>➤ Expert staffing aligned to anchor commodity and industry</li> <li>➤ Promote climate change resilience practices in the value chains</li> </ul>
Market Systems Development	<ul style="list-style-type: none"> <li>➤ Improve aggregation of agricultural produce</li> <li>➤ Establishment of end-market for agricultural produce</li> <li>➤ Establishment of value chain hubs in various municipalities: Yala for dairy, Ugunja for avocado, Ukwala for groundnuts, Madiany for cotton, Bondo for fish value chain.</li> <li>➤ Policies and regulation to promote centralised and joint Marketing</li> <li>➤ Strengthen producer- consumer linkages</li> <li>➤ Enhance access to market information</li> <li>➤ Support youth and women in agribusiness</li> </ul>
Agri-Business Development Systems	<ul style="list-style-type: none"> <li>➤ Strengthening of producer organization: building capacity for corporate governance, business organization, access to credit and market linkage.</li> <li>➤ Strengthen the existing SMEs to become off-takers</li> <li>➤ Promote the establishment and development of Youth and Women owned MSMEs in various nodes in various value chains.</li> </ul>

### Key Stakeholders and Their Responsibilities

To effectively discharge its mandate and implement its priorities the sector will collaborate with various stakeholders. These include relevant agencies of the national government (ministry of agriculture) who provides overall policy direction for the sector, research organizations (ICIFE, KALRO, ICRAF, KEMFRI etc.) who develop various agricultural technologies for transfer to farmers, farmers and farmer groups who are recipients of various interventions targeted at improving agricultural production and productivity and development partners (World Bank-*NAVCDP & Lower Nzoia Irrigation Project*, IFAD-*ABDP & KeLCoP*, SIDA-*ASDSP/KABDP*, DANIDA-*MESPT*, GIZ-*Pro Soil Project*, Agri Jobs 4 Youths, WHH & GFA, FAO-*ICA youth Project*, Master Card Foundation-*Practical Action*, Farm Africa and Africa Harvest) who provide budgetary support to the sector.

### Sector Priorities

The broad objective of the sector is to improve agricultural growth, nutrition and food security and maximize incomes through optimal utilization of resources. Key capital and non-capital projects during the 2025-2026 plan period include:

- i. Extension service improvement through recruitment of key staffers to improve extension worker to farmer ration.
- ii. Enact and operationalize the regulations for Siaya County Grants and Subsidies Bill
- iii. Promotion of commercial and industrial value chains including avocado, mango, coffee, soya beans, groundnuts, cotton and rice through enhanced participation/integration of Youth and Women in Agri-business
- iv. Promotion of irrigated agricultural production
- v. Improve access to Input subsidy and support Services
- vi. Establish cottage industry for food storage.
- vii. Operationalization of Siriwo and Madiany ginnery
- viii. Implementation of Aquaculture Business Development Project (ABDP)-Grant
- ix. Implementation of Kenya Livestock Commercialization Project (KELCOP)-Grant
- x. Implementation of IDA-National Agricultural Value Chain Development Project (NAVCDP)-Grant
- xi. Implementation of Kenya Agriculture Business Development Project (KABDP)-Grant

## Projects for FY 2025/26

### Sector programmes

#### 3.2.1 Sector Programmes

Table 3.1 provide summary detailed analysis of Departmental priority programmes for implementation on key outputs, performance indicators, baseline, planned targets and tentative budgets for each of the activities;

**Table 3.1: Summary of Sector Programme**

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement	implementing Agency
<b>Programme Name: General Administration, Planning and Support Services</b>						
<b>Objective: To strengthen coordination of sectoral and inter sectoral programs</b>						
<b>Outcome: : Improved sector performance</b>						
<b>SP 1:Administration and support services</b>	Improved staffing level	Number of new staff recruited	69	80	40,000,000	DALFI
		Staff Promotion	0	60	20,000,000	DALFI
		Staff Inpost			226,812,392	DALFI
	Refurbishment of Siaya ATC	No. of ATC refurbished	1	1	20,000,000	DALFI
	Sub County advisory and extension hubs	No of Sub County advisory and extension hubs established	0	6	60,000,000	DALFI
	Develop sector Information Management System e.g E-voucher system and warehouse receipt	No. of Integrated SAMIS developed	1	1	3,000,000	DALFI
Equip and operationalize agricultural laboratory	No of agricultural laboratory service	1	1	5,000,000	DALFI	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement	implementing Agency
		equipped and operationalized				
<b>SP 2: Planning and policy</b>	Bills developed e.g Enact and operationalize the regulations Siaya County Grants and Subsidies Bill	No of Bills developed	1	4	5,000,000	DALFI
	Policy documents e.g Food and Feed Safety policy	No of developed	1	2	5,000,000	DALFI
<b>SUB TOTAL</b>					<b>384,812,392</b>	
<b>Programme Name: Crop and Land Management</b>						
<b>Objective: To increase crop production and productivity</b>						
<b>Outcome: Crop production and productivity improved</b>						
<b>Sub Programme 1: Crop Development</b>	Irrigated agricultural production promoted	No of acreage under irrigation (Ha)	246	1000	20,000,000	DALFI
	County Irrigation Development unit Established and operationalized	No. of Departmental unit established and operational e.g CIDU	0	1	10,000,000	DALFI
	Input subsidy and support Services accessed	MT of subsidized seeds procured and distributed	67.992 metric tons	100MT	50,000,000	DALFI
		MT of subsidized fertilizers procured and distributed	111.1 MT	100MT	50,000,000	DALFI
<b>SP 2: Agribusiness and Information Management</b>	Promotion of commercial and industrial value chains Commercial and industrial value chains promoted	No of Commercial and industrial value chains promoted (Cotton, Rice, Avocado, groundnuts, Mango, Coffee and soya beans)	0	7	125,000,000	DALFI
		No of women and youth groups participating in the various commercial and industrial value chains	150	300		DALFI
		No of MSMEs of commercial and industrial enterprises operated by women and youths	5	150		DALFI
	Siriwo Rice Plant Operationalized	Quantity of products processed	0	Assorted	20,000,000	DALFI
	Madiany ginnery Operationalized	Quantity of products processed	0	Assorted	20,000,000	DALFI
	Establish cottage industry for food storage	No of cottage industry established	0	6	10,000,000	DALFI
	Youth Agribusiness Coordinating Unit (YACU) Established and operationalized	No. of Departmental unit established and operational	0	1	5,000,000	DALFI
	<b>SUB TOTAL</b>					<b>310,000,000</b>
<b>Program: Fisheries Management and Development</b>						
<b>Objective: To Sustainably Manage the Fisheries Resources for Increase Fish Production and Productivity</b>						
<b>Outcome: Sustainable Utilization of Fisheries Resources</b>						
Fisheries Co-Management	Lake Front Surveillance Unit (LFSU established and operationalized)	No. of Departmental unit established and operational	0	1	10,000,000	DALFI
Fisheries Inspection ,Quality Assurance and Marketing	Fish cold Storage facilities establishment supported	No constructed	0	8	10,000,000	DALFI

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Resource Requirement	implementing Agency
.	Improved Safety and quality of fish and fisheries' products.	No.of cottage industry for food storage established	0	6	7,000,000	DALFI
Aquaculture Development	Fish Multiplication Centre / Hatchery operationalization enhanced	No multiplication centre	1	1	10,000,000	DALFI
	Input subsidy and support Services accessed	MT of fish feeds procured and distributed	0	100Mt	20,000,000	DALFI
		MT of fingerlings procured and distributed	0	200,000	3,000,000	DALFI
<b>SUB TOTAL</b>					<b>60,000,000</b>	
<b>Program: Livestock Management and Development</b>						
<b>Objective: To increase livestock production and productivity</b>						
<b>Outcome: Livestock production and productivity improved</b>						
Input Support services	Increase livestock production	No of crush pens/dips constructed	1	5	15,000,000	DALFI
Dairy development	Improved dairy production	No of diary animals distributed		200	22,000,000	DALFI
	Enhanced feed availability	No of fodder bans constructed		6	18,000,000	DALFI
Improved milk value addition	Improved milk marketing	No. of processing plants		2	30,000,000	DALFI
Poultry development	Improved poultry production	No of chicks distributed		20,000	10,000,000	DALFI
Apiculture promotion	Improved productivity in apiculture	No of Equipment distributed		Various	14,000,000	DALFI
	Construction of honey processing plant	Two plants in Bondo and Rarieda		2	20,000,000	DALFI
Improved livestock marketing	Construction of livestock market yards	In sub counties		6	30,000,000	DALFI
<b>SUB TOTAL</b>					<b>159,000,000</b>	
<b>Program: Veterinary Services</b>						
<b>Objective: To improve animal health and welfare</b>						
<b>Outcome: Reduced disease prevalence, morbidity and mortality</b>						
<b>Programme 1: : Food safety and animal products development</b>	Improve safety of animal products	No of Slaughterhouses constructed	2	3	10,000,000	DALFI
<b>2: Disease and vector management Sub</b>	Vaccination and disease control enhanced	No vaccinated	60,000	200,000	10,000,000	DALFI
						DALFI
<b>Sub Programme 3: Animal breeding Sub Programme</b>	AI services supported	No of Cows served		2500	10,000,000	DALFI
<b>SUB TOTAL</b>					<b>30,000,000</b>	
Implementation of ward specific projects					70,500,000	DALFI
Implementation of Aquaculture Business Development Project (ABDP)-					13,800,000	DALFI
Kenya Livestock Commercialization Project (KELCOP)					33,500,000	DALFI
IDA-National Agricultural Value Chain Development Project (NAVCDP)					178,000,000	DALFI
Implementation of Kenya Agriculture Business Development Project (KABDP)					31,000,000	DALFI
<b>SUB TOTAL</b>					<b>326,800,000</b>	
<b>GRAND TOTAL</b>					<b>1,270,612,392</b>	

\* For specific projects, see the ADP 2526 Public Participation Report 2024

## Cross sectoral implementation considerations

This section previews harnessing cross sector synergies and mitigating adverse cross sector impact

Program name	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse effect	
Crop development	Land	Agricultural production	Use of fertilizers leads to land degradation Resource for production	Safe use of chemicals
	Livestock	Manure production used in farming	Competition for space/resources	Strategic planning
	Wildlife conservation	Ecosystem balancing	Destruction of crops	Establishment of wildlife conservancies
	Irrigation	Alternative to rainfed	Competition for water use	Develop water use and management plan
	Forestry	Source of fruits feed and mitigation to GHG effect	Deforestation	Agroforestry
	Trade	Marketing of produce and products	Competition marketing for	Policy guideline
Livestock management and development	Agriculture,	Manure production used in farming	Competition space/ for resources	Cooperation
	Lands development	Land for livestock development	Competition for land Land degradation	Develop land use system
	Wildlife conservation	Land for livestock pasture	Livestock diseases Competition for pastures	Establishment of wildlife conservancies
	Irrigation	Irrigation for fodders and pastures	Competition for water use	Develop water use and management plan
	Forestry and Agroforestry	Source of livestock feed and bee forage	Deforestation	Forest use plan
	Trade	Marketing of livestock and livestock products	Competition for marketing structures	Policy guideline
	Cooperatives	Group development, value addition and commodity marketing	Delayed payment	Cooperation
	Health	Human nutrition	Poor milk handling by vendors	Enforcement of hygiene standards
Veterinary services	Agriculture, livestock	Animal health and quality	Air pollution through chemicals	Educate on use of spraying facilities
	Health	Control of zoonotic diseases	human diseases	Collaboration of two departments
	Livestock	Animal breeding services	inbreeding	Collaboration
	Forestry and Agroforestry	Disease control	Deforestation	Forest use plan
	Trade	Marketing of livestock and its products	food and feed safety -disease control	Policy guideline
	NEMA	Environment	Waste disposal	collaboration

### 3.2.2 Water, Irrigation, Environment, Climate Change & Natural Resources

#### Introduction

The sector is organized around three programs of Water resources development and management, Natural resources conservation and 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.

#### Key Stakeholders and their Responsibilities

To effectively discharge its mandate and implement its priorities the sector will partner with various stakeholders that include relevant agencies of the National Government (Ministry of Water and Sanitation, LVSWSB, Water Resources Authority, KFS, KMD etc.) who provide overall policy direction in the sector & technical assistance, 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 and development partners like Western Kenya Water Project (USAID – Funded) who offer budgetary support to the sector.

#### Sector Priorities and Strategies

From the analysis of development issues, the following priorities and strategies have been proposed for implementation.

Goal	Sector Priorities	Strategies
Provision of safe water and sewerage services to all	Improve access to safe water and sewerage coverage	<ul style="list-style-type: none"> <li>• Develop a Siaya county water policy and masterplan;</li> <li>• Upgrade, modernise and expand existing water infrastructure;</li> <li>• Establish a dam as source of clean water collaboration with National Government (Magoya on River Nzoia and Yala 1&amp;2)</li> <li>• Strengthen SIBO</li> <li>• Increase sewerage connection in all the urban centres</li> </ul>
Environment conservation and management	Increase forest and tree coverage by 10%	<ul style="list-style-type: none"> <li>• Operationalize the Siaya County Climate Act 2021 and development of regulations.</li> <li>• Improve tree cover with focus on fruit trees</li> <li>• Promote sustainable water harvesting technologies;</li> <li>• Sustainably conserve wetlands and catchment areas</li> <li>• Build climate change resilience within the community</li> <li>• Development of Forestry Investment Strategy</li> <li>• Promote clean energy solutions and climate information services</li> <li>• Protection of Yala Swamp and Lake Kanyaboli Eco-System</li> </ul>
	Adopt innovative waste management approaches	<ul style="list-style-type: none"> <li>• Separate waste into degradable and biodegradable components</li> <li>• Recycle waste to create organic fertiliser and recycled plastics, glass and paper products.</li> <li>• Develop a policy and strategy on waste management</li> </ul>

#### Key Capital and Non-Capital Projects

Major development interventions during the 2025/26 planning period are:

1. Protection of 11No. Water pans/dams countywide
2. Rehabilitation and Augmentation of 6No. of Gazzetted water supplies

3. Construction of 4No. new water supply schemes
4. Last Mile connectivity on Ugunja –Sega – Ukwala
5. Equipping and Solarization with Hybrid system of 6No. boreholes countywide
6. Financing of Locally Led Climate Action (FLLoCA) Project
7. Development of 7No. policies and regulations i.e. County water Policy, Water Master Plan, Review of water Act, 2018, Environment Action Plan, County Environment Policy, Climate change regulations and Forestry investment strategy
8. Construction of Sewer laterals to connect major institutions to the main Trunk in Siaya & Bondo towns

### **Programmes, Sub-programmes, Expected outcomes, Outputs and Key performance indicators for the sector**

The table below provide summary detailed analysis of Departmental priority programmes for implementation on key outputs, performance indicators, baseline, planned targets and tentative budgets for each of the activities;

Key Output	Key performance indicator	Target 2025/26	Estimated Cost	Source of Fund	Implementing agency
<b>Water Resources Development and Management</b>					
<b>To improve water and sewerage coverage</b>					
<b>Improved quality water accessibility &amp; increase sewerage coverage</b>					
Protected water pans & dams	Number of water pans & dams protected	10	30,000,000	CGS and Development partners.	CGS and Development partners.
community managed water supply schemes rehabilitated	Number of community managed Water Supply Schemes rehabilitated	3	60,000,000	CGS and Development partners	CGS and Development partners
Rehabilitation & Augmentation of Siaya water intake.	Number of rehabilitated & Augmented Water Supply schemes	4	51,000,000	CGS and Development partners.	CGS and Development partners.
Community Managed Water Supply Schemes rehabilitated and expanded	No. of Rehabilitated and Expanded Community Water Supply Schemes (Wichlum water project; Mirando – Kapongo water project; Lake Kanyaboli water Project and Bar Kanyango Water Project; Asembo – Ndori water supply; Mauna Water Supply; East Uyoma water supply and Yala Treatment plant)	12	150,000,000	CGS and Development partners.	CGS and Development partners.
Last Mile connectivity implemented	Ugunja, Sega, Ukwala last mile connectivity implemented	-	100,000,000	CGS and Development partners.	CGS and Development partners.
Drilled and Capped Boreholes equipped with Solar Pumps	Number of Equipped drilled and capped boreholes	16		CGS and Development partners.	CGS and Development partners.
	Number of boreholes replaced with Hybrid Solar powered pumps	10	34,000,000	CGS and Development partners.	CGS and Development partners.
Sewer system developed.	No. of constructed sewer laterals to the main trunks in Siaya & Bondo towns	2	50,000,000	CGS and Development partners.	CGS and Development partners.
<b>Sub Total</b>			<b>475,000,000</b>		
<b>Natural resources conservation and management</b>					
<b>To attain a clean, secure and sustainable environment</b>					
<b>Improved state of the environment</b>					

Key Output	Key performance indicator	Target 2025/26	Estimated Cost	Source of Fund	Implementing agency
Demonstration tree nurseries rehabilitated	Number of tree nurseries established ( Mudurume)	3	1,100,000	CGS, KFS and development partners	CGS, KFS and development partners
Established woodlots & Hilltops Afforested	Number of Established woodlots & Hilltops Afforested	5	10,000,000	CGS, KFS and development partners	CGS, KFS and development partners
Financing of Locally Led Climate Action (FLLoCA) Project	No. of Capacity building, Climate smart project and formation of ward Grievances Redress Committees	90	165,000,000	CGS and development partners	CGS and development partners
County Climate Change Fund		1	48,000,000	CGS	CGS
Households empowered to be climate resilient	Number of households empowered to be resilient	500	2,000,000	CGS, World Bank, NGOs, CBOs,etc	CGS, World Bank, NGOs, CBOs,etc
			1,000,000	Ministry of Mining	Bank, NGOs, CBOs,etc
	<b>Sub Total</b>		<b>227,100,000</b>		
<b>General Administration, planning and support services</b>					
<b>To Enhance General Administration, planning and support services</b>					
<b>Enhanced sectoral performance and improved citizen satisfaction</b>					
Enhanced staff capacity	No. of staff recruited	10	6,103,040	CGS	CGS
	No of staff in post	35	29,464,572		
	Number of staff capacity build	45	2,000,000	CGS and development partners	CGS and development partners
	Number of meetings	20	2,000,000	CGS and development partners	CGS and development partners
Development support to SIBO	Number of projects Development support to SIBO	3	15,000,000	CGS and development partners	CGS and development partners
<b>Sub Total</b>			<b>54,567,612</b>		
<b>Total</b>			<b>756,667,612</b>		

\*For specific projects, see the ADP 2526 Public Participation Report 2024

### Cross-sectoral Implementation Considerations

Programme	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse impact	
Water resources development and management	Energy	Energy for water production	High electricity cost for water production	Mainstream solar-powered pumping sets
	Infrastructure	Roads to access water sources (production plants) and pipeline roads	Interference with water pipelines	Partnering to ensure relocation of pipes if they are on road reserves
	Health	Water for healthy population Increased demand for water in combating COVID-19	Water borne diseases outbreak	Enhanced water availability and treatment from all sources

Programme	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse impact	
	Agriculture	Water for agriculture	Inadequacy of water for domestic and other uses	Partnering in irrigation infrastructure works
	Enterprise	Water for markets and beaches	Markets, beaches and	Large populations in markets and beaches which require reliable safe
			industries have high demand for water	water provision to avert outbreaks of waterborne diseases
	Education	The institutions are convenient for roof catchment	High Water demand for educational institutions	Large populations in schools which require safe water
Environment and natural resources conservation and management	Infrastructure	The infrastructural development projects require to undergo EIA	Non-compliance to EMCA,2015	Advisory circulars to all departments to ensure compliance The BOQs raised from Public works to incorporate the costs of carrying out EIA
	Health	Solid waste management	Poor solid waste management in the markets, beaches and towns result in environmental hazards	Director of public Health is a member of the County environment committee Operationalization of Siaya county Environment committee

### 3.2.3 Education, Youth Affairs, Gender, Social and Library Services.

#### Introduction

This sector is responsible for coordinating pre-primary and vocational training and social security services. It executes its mandate through the following programs; early childhood development; Vocational Education, Youth Training and Development, County Social Security and Library Services; General Administration, Planning and Support Services. The sector envisions having an educated, socially- secure, and empowered citizenry. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Goals	Sector Priorities	Strategies
Effective ECDE and Vocational training	Improve the quality of pre-primary education	<ul style="list-style-type: none"> <li>➤ Establish new ECD centres</li> <li>➤ Equip existing ECD centres</li> <li>➤ Recruit ECD instructors</li> <li>➤ Enhance school feeding programs through linkage with commercial systems in agriculture.</li> </ul>

Goals	Sector Priorities	Strategies
	Strengthen vocational training	<ul style="list-style-type: none"> <li>➤ Improve infrastructure of existing VTCs</li> <li>➤ Recruit VTC instructors and</li> <li>➤ Provide requisite equipment and learning materials</li> <li>➤ Structure and finance capitation for VTC students to increase enrolment;</li> <li>➤ Link VTC for production of ECD learning and playing materials</li> <li>➤ Align VTC curriculum to address labour gaps in the County's agriculture led development strategy</li> </ul>
Equitable and inclusive access to social services	Improve access to social services	<ul style="list-style-type: none"> <li>➤ Develop a Gender Equally and Women Empowerment Policy</li> <li>➤ Establish a Gender Based Violence Recovery Centre</li> <li>➤ Establish a children rescue and recovery centre</li> <li>➤ Establish substance abuse, counselling and rehabilitation centre</li> <li>➤ Develop social amenities for the all the vulnerable groups</li> <li>➤ Provide bursaries and scholarships for vulnerable children</li> <li>➤ Strengthen county library services</li> </ul>

### **Key Stakeholders and their Responsibilities**

The department will collaborate effectively with various stakeholders in discharging its mandate that include relevant agencies of the national government (Ministry of Education, Universities, Colleges, KNEC etc.) 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 and development partners who offer budgetary support to the sector.

### **Key Capital and non-Capital Development**

#### **Description of Significant Capital and Non-Capital Development Projects**

Major capital projects to be implemented during the period include;

1. Completion of ongoing ECDE and VTC centers,
2. Restricted construction of new ECDE centers and equipping of completed centers,
3. Construction of workshops and classrooms in VTCs,
4. Renovation, completion and equipping of workshops in existing VTCs,

#### **Significant Non-Capital projects to be implemented include;**

1. School feeding programme rolled out in all ECDE centers
2. Economic empowerment for PLWDs, Youth and Women.
3. Provision and disbursement of bursaries to needy and bright students
4. Provision of social safety nets to older persons and other vulnerable groups in the society
5. Provision of student capitation in VTCs to enhance enrollments in such institutions

## Programmes, Sub-programmes, Expected outcomes, Outputs and Key performance indicators for the sector

The table below provide summary detailed analysis of Departmental priority programmes for implementation on key outputs, performance indicators, baseline, planned targets and tentative budgets for each of the activities;

Program/sub program	Key Output	KPI	Target 2025/26	Estimated cost	Source of funds	Implementing agency
Program 1: General Administration, Planning and Support Services						
Objective: To Provide Supportive Services to Other Directorates of the Department.						
Outcome: Efficient and Effective Services Delivery						
General Administration.	Personal emoluments.	No of staff remunerated.		202,533,965	CGS/Partners	DEYAGSS
	TNA Report Implemented	No of TNA reports prepared and implemented	1		CGS/Partners	DEYAGSS
	Improved retention and completion rates through bursary program	Number of needy students benefiting from bursary.	12,000	120,000,000	CGS/Partners	DEYAGSS
	Improved staffing and quality control	No of ECDE instructors recruited and deployed	100	40,000,000	CGS/Partners	DEYAGSS
		No of polytechnic instructors recruited and deployed	55	24,420,000	CGS/Partners	DEYAGSS
	Operational and capacity enhanced	No. of vehicles purchased	1	9,000,000	CGS	DEYAGSS
Planning and Policy	Planning and support services	Progress report prepared	10	2,000,000	CGS/Partners	DEYAGSS
	Improved delivery of services	No. of policies and legislations enacted	3	3,000,000	CGS/Partners	DEYAGSS
	Adoption of ICT integration	No. of ECDE /VTC integrated with ICT	15	4,500,000	CGS/partners	DEYAGSS
		<b>Sub-total</b>		<b>405,453,965</b>		
Programme 2: County Pre-Primary Education						
Objective: Increase enrollment and access to Early Childhood Education						
Outcome: Improved access to Quality Pre-Primary Education.						
Early childhood development and education	ECDE centres equipped	No. of ECDE centres equipped with furniture	100	7,000,000	CGS	DEYAGSS
	Provision of learning materials	No. of ECDE centres provided with learning materials and recreational facilities	700	28,000,000	CGS	DEYAGSS
	Provision of recreational facilities	No. of ECDE centres provided with recreational facilities	70	49,000,000	CGS	DEYAGSS
	Upgrading of ECDE to a model centre per Municipality	No. of ECDE upgraded to a model centre per Municipality	1	20,000,000	CGS	DEYAGSS
	Construction of ECDE centres.	No. of new ECDE centres constructed	10	45,000,000	CGS	DEYAGSS
	ECDE centres developed and operationalized	No. ECDE learners provided with digital learning gadgets	50,000	15,000,000	CGS	DEYAGSS
Pre-primary school feeding programme	School feeding programme in all the ECDE centres for the pre-primary children rolled out	No. of learners enrolled and benefiting from the programme	60,000	140,000,000	CGS	DEYAGSS
		<b>Sub-total</b>		<b>304,000,000</b>		
Programme 3: Vocational Education and Training Development						
Objective: To provide access to quality and relevant training to the Youth						
Outcome: Appropriate skills developed						

Program/sub program	Key Output	KPI	Target 2025/26	Estimated cost	Source of funds	Implementing agency
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop/	6	21,000,000	CGS	DEYAGSS
		No of classrooms constructed in polytechnics/ VTCs	4	10,000,000	CGS	DEYAGSS
		Administration block constructed	1	3,500,000	CGS	DEYAGSS
		No. of polytechnics /VTCs renovated	2	3,000,000	CGS	DEYAGSS
		No of youth polytechnics/VTCS equipped with modern tools and equipment	3	6,000,000	CGS	DEYAGSS
		No of youth polytechnics/VTCS provided with teaching and instructional materials	8	16,000,000	CGS	DEYAGSS
		No. of VTC constructed, equipped and operationalized	2	20,000,000	CGS	DEYAGSS
		No of VTCs registered, demarcated and title deeds acquired.	4	1,000,000	CGS	DEYAGSS
	Trainees supported through SVTCSG	No. of trainees supported by the fund and retained	4,340	29,400,000	CGS	DEYAGSS
		<b>Sub-total</b>		<b>109,900,000</b>		
<b>Programme 4 : County Social Security and Service</b>						
<b>Objective: To expand empowerment skills, welfare and support systems in the county</b>						
<b>Outcome : Empowered women, youths and PLWDs and Improved social welfare</b>						
Empowerment of special groups	Economically empowered women, Youths and PLWDs	Gender Based Violence Centre constructed.	1	10,000,000	CGS	DEYAGSS
		Provision of tools/equipment/implement for agricultural ventures (Poultry, Aquaculture and apiculture for the youths.	6	6,000,000	CGS	DEYAGSS
		Provision of tools/equipment/implement for agricultural ventures (Poultry, Aquaculture and apiculture for women.	6	6,000,000	CGS	DEYAGSS
		Provision of tools/equipment/implement for agricultural ventures (Poultry, Aquaculture and apiculture for the PWDs.	6	6,000,000	CGS	DEYAGSS
		Provision of theatre equipment and costumes for theatre groups.	6	3,000,000	CGS	DEYAGSS
		Training of two officers on sign language and disability etiquette	2	400,000	CGS	DEYAGSS
		Operationalization of Resource centres and sheltered workshops in the County.	1	10,000,000	CGS	DEYAGSS
		SUB TOTAL		41,400,000		
		<b>GRAND TOTAL</b>		<b>860,753,965</b>		

\*For specific projects, see the ADP 2526 Public Participation Report 2024

## Cross-sectoral Implementation Considerations

Programme name	Sector	Cross – Sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
County Pre-Primary Education;  Vocational Educational and Training Development;  County Social Security and Services	Roads, infrastructure and public works	Preparation of bill of quantities for infrastructural development, construction of roads for easy access to institutions and other areas of work	Some roads opened are impassable especially during the rainy period	The roads can be made passable by opening, grading and murraming
	Agriculture, livestock and fisheries development	The department plays a key role in the production of food resources that can be used in institutions of learning, the department will play a key role in the provision of milk once the school milk programme is rolled out	The over reliance on rain fed agriculture greatly affects yields	There is need to strengthen irrigation to reduce the over reliance on rain fed agriculture
	Water, Environment and Natural resources	The department will provide water for use in the institutions and homes Provision of clean water for handwashing.	Weather changes affect the supply of water especially during the dry periods	Conservation measures including water harvesting to be employed
	Health and Sanitation	Helps in immunization, deworming and monitoring growth in the ECD children, helps in ensuring that the institutions maintain hygienic standards for habitation, helps in sensitization campaigns on HIV/AIDS.	Sometimes the staff may be overwhelmed with work hence not be able to effectively deliver on the programmes	Staff in the institutions may be inducted to perform some of the functions
	Finance and Economic planning	Facilitates the smooth functioning of all programmes by providing the necessary financial resources, takes a lead role in guiding the preparation of the necessary statutory documents required to expend the financial resources.	Delay in the release of funds for various programmes	Early requisition of the required funds
	ICT	Provision of internet infrastructure for online training, meetings and classes	To enable compliance with the technology.	The institutions to be inducted on online training.

### 3.2.4 Health and Sanitation

The sector is divided into three Programs: General Administration Planning and Support Services, Preventive and promotive Services, Medical and Biomedical Services. It endeavours to provide quality healthcare to all for a competitive, healthy and productive county.

There are 274 health facilities, out of which 173 are public. These facilities are categorized into County Referral Hospital, Sub county hospitals (9), health Centre's (36) and dispensaries (129). Besides the health facilities, there are 221 Community Units supplementing provision of health services. Currently, health care staffing levels stand at a ratio of 1:2000 for nurses to population and

1:25,000 for doctors to population against national ratios of 1:600 and 1:8500 for nurses and doctors respectively.

There is a high disease burden in the county with the top five morbidity being Malaria at (29%), Upper Respiratory Tract Infections (11%), diseases of skin (4%), diarrheal diseases (2%) and Urinary tract infection at (1%). Non-communicable conditions like hypertension, diabetes, mental disorders and Cancers are on the rise. Neonatal mortality rate (NNMR) stands at 39/1000 Live births, Infant Mortality Rate (IMR) is at 111/1000 live births, under five mortality rate (U5MR) stands at 159/1000 live births and maternal mortality rate (MMR) is at 691/100,000 Live births. 22.79 per cent of the children in the County below 5 years are stunted, 12.6 per cent of the children in the same category are underweight. Contraceptives prevalence rate in the County is (56% AWP 7) due to myths and misconceptions on contraceptives, socio-cultural practices and access to health facilities.

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

**Eliminate communicable diseases (Malaria, TB, HIV/AIDS, immunizable diseases, diarrhoea, and pneumonia)** Through strengthening of commodity management to reduce stock outs, training and involving the 2148 Community Health Volunteers (CHV) in treatment of malaria at community level, creating awareness on the proper use of insecticide Mosquito bed nets, improvement of physical infrastructure in health facilities, carrying out indoor residual spraying as a vector control measure, scaling up CLTS (Community Led Total Sanitation) and increasing support for specific program initiatives ,

**Reduce the Burden of Violence and Injury (Including Sexual and Gender Based Violence (SGBV))** through awareness creation on the existence of Sexual and Gender Based Violence (SGBV), establishment of functional SGBV units and a functional diagnostic and surgical units at all the sub-county hospitals and capacity building of health workers to handle emergencies of violence and trauma

**Improve the provision of essential health services (maternity, new-born, nutrition, inpatient, general outpatient, specialised outpatient, theatre, diagnostic services)** through the use of community health strategy to increase demand for and uptake of essential health services, reporting use of digital platform to enhance reporting ,investment in electronic Health records in the six sub-county hospitals, and major Health Centres, improving patient waiting time at the outpatient department, putting up of specialized outpatient clinics in all hospitals within the county as well as Construction of required specialized inpatient units

**Halt and reverse the rising burden of non-communicable diseases (NCDs) - cardiovascular diseases, diabetes, and cancers.** Through creating awareness on prevention by screening for NCDs, capacity building of health workers on NCDs, equipping the six sub-county hospitals to enable them provides screening and treatment for NCDs, recruitment of specialized health personnel to manage NCDs, and accurate diagnosis and reporting of NCD

**Review staff establishment to inform recruitments and career development.** Through development of staffing norms to inform transfers, recruitment, deployment and capacity building of staff at various levels Health Care

### 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.

### Capital and Non-Capital Projects

During the plan period 2025/2026, the sector will: Renovate of Got Agulu hospital (OPD,IPD, Staff houses); Construct General Ward at Madiany Hospital; Purchase specialized equipment for the 10 level 4 hospitals; Construct Kitchen at Ukwala, Ambira and Madiany; procure Assorted equipment for 30 health facilities; Completing incomplete maternity units, Laboratories, staff houses and fencing of various facilities and Initiate the construction of a Hospital Complex at SCRH.

The department also intends to initiate several flagship projects including construction of Hospital complex at SCRH, Emergency and Casualty Complexes at Ambira, Yala and Bondo Hospitals, Installation Solar Power System in Yala, Siaya and Bondo Hospitals. The department also intends to establish MRI unit within SCRH. The table below gives a schedule of, key outputs, indicators, estimated cost and target for the FY 2025-2026.

The table below gives a schedule of, key outputs, indicators, estimated cost and target for the FY 2025-2026.

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
<b>Programme P1: General Administration Planning and Support Services</b>								
<b>Objective: To improve service Delivery and provide supportive services to agencies under the Health</b>								
Outcome: Efficient and effective service delivery								
Administration	Siaya County	Effective and efficient delivery of health care services provided	Fuel and Lubricants purchased	45,000LT.	9,000,000	CGS	2025/2026	Health
	Siaya County		General office supplies purchased	Assorted	800,000	CGS	2025/2026	Health
	Siaya County		motor vehicle accessories tyres and batteries purchased	Assorted	10,500,000	CGS	2025/2026	Health
	Siaya County		motor vehicles maintained and serviced	All ambulances& all Utility vehicles, including Boat	10,000,000	CGS	2025/2026	Health
	Siaya County		Office equipment purchased	Assorted	700,000	CGS	2025/2026	Health
	Siaya County		Communication improved by	Assorted ( safcom airtel)	1,000,000	CGS	2025/2026	Health

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
			purchasing airtime					
	Siaya County		Electricity paid	All Rural health facilities	2,000,000	CGS	2025/2026	Health
	Siaya County		motor vehicles purchased	2 ambulance & 1 utility	15,000,000	CGS	2025/2026	Health
	Siaya County		Fuel and Lubricants purchased	45,000L T.	7,000,000	CGS	2025/2026	Health
	Siaya County		Hospital Boards /committees gazetted	Assorted	1,000,000	CGS	2025/2026	Health
	Siaya County		Pending bills paid	HQs, SCMOH	2,,200,000	CGS	2025/2026	Health
	Siaya County		Motor vehicle Insurance paid	All Motor vehicles	5,200,000	CGS	2025/2026	Health
	Siaya County		Contracted Guards paid	7	1,008,000	CGS	2025/2026	Health
	Siaya County		Sanitary & cleansing materials purchased	Assorted	1,500,000	CGS	2025/2026	Health
	Siaya County		Publication and Printing done	Various	2,000,000	CGS	2025/2026	Health
	Siaya County		Courier and Postal services paid	All	50,000	CGS	2025/2026	Health
	Siaya County		Transport hired	3	1,300,000	CGS	2025/2026	Health
	Infrastructure	Various Dispensaries and Health Centers (See PP Report)	Procurement of assorted medical equipment for Health Centres and Dispensaries	Assorted medical equipment procured for Health Centres and Dispensaries	20	30,000,000	CGS	2025/2026
	Various Dispensaries and Health Centers (See PP Report)	Securing the Facilities form Intruders and Land Encroachment	Fencing, Gate and Sentry House	10	15,000,000	CGS	2025/2026	CGS
	Various Dispensaries and Health Centers (See PP Report)	Improving the working environment for safety of workers and Patients	Renovation of OPDs, CCCs, Staff Houses	10	25,000,000	CGS	2025/2026	CGS
	Various Dispensaries and Health Centers (See PP Report)	Improving immunization coverage through expanded EPI centers	Provision of Solar Power to the facilities	13	13,000,000	CGS	2025/2026	CGS
	Various Dispensaries and Health Centers (See PP Report)	Increases access to services by offering 24 Hour Services	Construction of Twin Staff Houses	8	24,000,000	CGS	2025/2026	CGS
	Various Dispensaries and Health Centers (See PP Report)	Improving the Sanitation within the facilities through safe waste disposal	Construction Placenta Pits	8	4,000,000	CGS	2025/2026	CGS
	Various Dispensaries and Health Centers (See PP Report)	Improving the Sanitation within the facilities through safe waste disposal	Construction of Pit Latrines	10	10,000,000	CGS	2025/2026	CGS
	Kaluo Health Centers	Improving Drainage Works in the Facility	Construction of drainage tunnels in the facility	1	2,000,000	CGS	2025/2026	CGS
	Various Dispensaries and Health Centers (See PP Report)	Improving the Sanitation Standards in the Health Facilities	Connection to pipe water system and/ Installation of roof catchment for water	10	8,000,000	CGS	2025/2026	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
	Rera, Kambajo, Usigu	Improving Diagnostic Services	Construction of equipping of Laboratory	3	15000000	CGS	2025/2026	CGS
	Hawinga Health Center	Improving the Quality of Service delivery for the In Patient Clients	Construction of Kitchen	1	2,000,000	CGS	2025/2026	CGS
	Nyalweny, Anyiko Tatro, Nguge	Improving Access to Maternal Health Services	Construction of Maternity Units	3	10,000,000	CGS	2025/2026	CGS
	Yala SCH	Medicine store repair	Replacement of the ceiling and eaves	1	250,000	CGS	2025/2026	CGS
	Yala, Bondo and Siaya Hospitals	Reduced cost of utilities	Installation of Solar System for electricity cost reduction	3	20,000,000	CGS	2025/2026	CGS
	Yala SCH	Oxygen piping in the hospital	Piped oxygen supply to the theatre and wards	1	3,000,000	CGS	2025-2027	CGS
	Yala SCH	Upgrading of the liquid/ solid waste disposal in the hospital	Improve on the sewerage and construction of a lagoon in the hospital	1	2,000,000	CGS	2025/2026	CGS
	YSCH	Upgrading of the Out patient Department/ Casualty	Expansion and creation of a casualty in OPD	1	500,000	CGS	2025/2026	CGS
	YSCH	Construction of a modern ablution block at OPD area	Ablution block constructed	1	400,000	CGS	2025/2026	CGS
	YSCH	Fencing of the hospital and installation of a new gate	Hospital fenced and gate installed	1	800,000	CGS	2025/2026	CGS
	GOT AGULU HOSP, UYAWI	Overhaul renovation of the OPD and wards	Renovation works done	2	10,000,000	CGS	2025/2026	CGS
	GOT AGULU HOSP	Construction of a commodity store	Commodities store constructed	1	2,000,000	CGS	2025/2026	CGS
	GOT AGULU AND UYAWI HOSP	Construction and operationalization of an eye unit	Eye unit established	2	4,000,000	CGS	2025/2026	CGS
	GOT AGULU HOSP	Renovation of the hospital fence	Fence Renovated	1	1,500,000	CGS	2025/2026	CGS
	GOT AGULU HOSP	Renovation of the staff houses	Staff Houses renovated	1	5,000,000	CGS	2025/2026	CGS
	GOT AGULU HOSP	Renovation of the sewage system	Sewer system renovated	1	2,000,000	CGS	2025/2026	CGS
	UKWALA HOSPITAL	Construction of Kitchen		1	2,000,000	CGS	2025/2026	CGS
	UKWALA HOSPITAL	Purchase of power backup generator		1	2,000,000	CGS	2025/2026	CGS
	UKWALA HOSPITAL	Renovation of wiring system within the Hospital		1	2,000,000	CGS	2025/2026	CGS
	UKWALA HOSPITAL	Renovation of the X-ray Unit		1	1,000,000	CGS	2025/2026	CGS
	UKWALA HOSPITAL	Perimeter wall fencing for the facility		1	2,000,000	CGS	2025/2026	CGS
	UYAWI HOSPITAL	Fencing of the Hospital		1	2,000,000	CGS	2025/2026	CGS
	Uyawi hospital	Construction of Administration Block		1	3,000,000	CGS	2025/2026	CGS
	Uyawi	Construction and equipping of a mortuary		1	7,000,000	CGS	2025/2026	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
	Uyawi	Purchase of Land for Hospital Expansion		1	5,000,000	CGS	2025/2026	CGS
	Ambira SCH	Construction of Storey staff houses(flats) (10 Units)		1	5,000,000	CGS	2025/2026	CGS
	Ambira SCH	Construction and equipping of accident and emergency Complex		1	5,000,000	CGS	2025/2026	CGS
	Ambira SCH	Renovation of xray department		1	1,000,000	CGS	2025/2026	CGS
	Ambira SCH	Renovation of dental unit		1	500,000	CGS	2025/2026	CGS
	Ambira SCH	Renovation of eye department		1	500,000	CGS	2025/2026	CGS
	Ambira SCH	Construction of morgue wall fence		1	2,000,000	CGS	2025/2026	CGS
	Ambira SCH	Construction of kitchen and kitchen store		1	3,000,000	CGS	2025/2026	CGS
	Ambira SCH	Construction of a laundry area		1	2,000,000	CGS	2025/2026	CGS
	Ambira SCH	Renovation of medical and surgical wards		1	3,000,000	CGS	2025/2026	CGS
	Ambira SCH	Renovation of the ccc unit		1	1,000,000	CGS	2025/2026	CGS
	Ambira SCH	Construction of staff/patients/plwd toilets		1	5,000,000	CGS	2025/2026	CGS
	Ambira SCH	Oxygen pipping of the out patient/inpatient and maternity unit		1	2,000,000	CGS	2025/2026	CGS
	Sigomere SCH	Construction and equipping maternity-theatre complex		1	15,000,000	CGS	2025/2026	CGS
	Sigomere SCH	Construction of Laboratory Unit		1	6,000,000	CGS	2025/2026	CGS
	Sigomere SCH	Construction of In-patient Ward		1	10,000,000	CGS	2025/2026	CGS
	Sigomere SCH	Fencing of the facility		1	3,000,000	CGS	2025/2026	CGS
	Sigomere SCH	Construction of Administration Block		1	4,000,000	CGS	2025/2026	CGS
	Rwambwa SCH	Building and equipping of mortuary		1	10,000,000	CGS	2025/2026	CGS
	Rwambwa SCH	Renovation of the OPD Block		1	5,000,000	CGS	2025/2026	CGS
	Rwambwa SCH	Renovation of Maternity-New born unit		1	4,000,000	CGS	2025/2026	CGS
	Siaya CRH	Construction of a new gate and Parking Area		1	10,000,000	CGS	2025/2026	CGS
	Siaya CRH	Construction and equipping of amenity unit		1	10,000,000	CGS	2025/2026	CGS
	Siaya CRH	Construction and equipping of new casualty and emergency unit		1	10,000,000	CGS	2025/2026	CGS
	Siaya CRH	Installation of Water Tower of 100M3 Steel Tank		1	6,000,000	CGS	2025/2026	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
	Siaya CRH	Construction and equipping of MRI Unit		1	40,000,000	CGS	2025/2026	CGS
	Siaya CRH	Construction of Hospital Complex at Siaya CRH		1	25,000,000	CGS	2025/2026	CGS
	Siaya CRH	Equipping of Surgical-theatre Complex		1	20,000,000	CGS	2025/2026	CGS
	Ambira, Ukwala,	Purchase of Theatre Lamps		2	4,000,000	CGS	2025/2026	CGS
	10 Hospitals	Purchase of Assorted Medical Equipment		10	50,000,000	CGS	2025/2026	CGS
	Ambira, Ukwala, Madiany	Purchase, Installation and commissioning of Air Conditioners for the Theatres		3	3,000,000	CGS	2025/2026	CGS
	Administration	Construction of Administration Block for the Health Management Team(CHMT, Gem SCHMT, UGUNJA SCHMT)		3	20,000,000	CGS	2025/2026	CGS
	Bondo SCH	Construction of Paediatric Ward		1	15,000,000	CGS	2025/2026	CGS
	Bondo SCH	Fencing and a gate		1	5,000,000	CGS	2025/2026	CGS
	Bondo SCH	Construction and Equipping of a Morgue		1	30,000,000	CGS	2025/2026	CGS
	Bondo SCH	Construction and Equipping of Accident and emergency Unit		1	10,000,000	CGS	2025/2026	CGS
	Madiany SCH	Hospital Fencing		1	4,000,000	CGS	2025/2026	CGS
	Madiany SCH	Inpatient Complex Construction		1	15,000,000	CGS	2025/2026	CGS
	Madiany SCH	Outpatient Casualty Construction		1	5,000,000	CGS	2025/2026	CGS
	Madiany SCH	Dental Unit Construction		1	2,000,000	CGS	2025/2026	CGS
	Madiany SCH	Laboratory Construction		1	7,000,000	CGS	2025/2026	CGS
	Madiany SCH	Kitchen Construction		1	3,000,000	CGS	2025/2026	CGS
	Madiany SCH	Laundry Construction		1	1,000,000	CGS	2025/2026	CGS
	YSCH	Procurement of cash collection and billing software/ system	System Purchased and installed	1	24,000,000	YSCH	2025-2027	YSCH
Human Resource for Health	County wide	Staff capacity enhanced	No. of staff inpost		1,616,683,280		2025/2026	
			No. of staff recruited	111	160,000,000	CGS	2025/2026	CGS
			No. of staff promoted and re-designated	240	42,000,000	CGS	2025/2026	CGS
			No. of health workers trained	50	4,000,000	CGS	2025/2026	CGS
			No. of casuals and CHPs in post	186 casuals to be paid across	151,216,000	CGS	2025/2026	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
				the 10 hospitals and 2128 CHPs on a monthly basis				
	Sub Total				2,683,407,280			
<b>Program 2 : Preventive and promotive Services</b>								
<b>Objective: To increase access to quality Preventive and Promotive health care</b>								
<b>Outcome: To reduce mortality from preventable deaths</b>								
Immunization	Siaya County	Procurement of Solar Driven EPI Fridges	EPI fridges Procured	10	6,000,000	CGS	2025/2026	CGS
	Siaya County	Performance monitoring and evaluation	Undertake quarterly support supervision	4		CGS	2025/2026	
	Siaya County	Train staffs on Nutrition reporting tools	No. trained on all updated Nutrition reporting tools	20		CGS	2025/2026	
	Siaya County	Community Nutrition program outreaches	Hold Biannual Malezi Bora	2		CGS	2025/2026	
	Siaya County	Celebrate Nutrition national days	Promote EBF during World breastfeeding weeks at the Hospitals (10 MCH)	10		CGS	2025/2026	
Environmental Health	Siaya County	Procurement of motorbikes	Motorbikes procured for 30 ward PHOs and 6 SCPHOs	6	30,000,000	CGS	2025/2026	Public Health unit
	Siaya County	Procurement of modern Incinerators	Atleast modern incinerator for each subcounty	5	17,000,000	CGS	2025/2026	Public Health unit
	Siaya County	Procurement of Health Care Waste Collection Vehicle	Waste collection vehicle procured	1	7,000,000	CGS	2025/2026	Public Health unit
	Siaya County	Procurement of Personal Protective Gear/Clothing	PPE procured for each ward	60	60,000	CGS	2025/2026	Public Health unit
	Siaya County	Routine Sampling of Food and Water for Laboratory Analysis	Food and water samples collected for analysis for fitness for human consumption	30	150,000	CGS	2025/2026	Public Health unit
	Siaya County	Formulation of regulations for Siaya County sanitation and Waste management Act 2019	Regulations established	1	1,260,000	CGS, WKSP	2025/2026	Public Health unit
	Siaya County	Procurement of Vector and Vermin Control equipment and Chemicals	Chemicals procured for the 177 GOK health facilities	177	1,770,000	Siaya county Government	2025/2026	Public Health unit
ICT	Procurement of 24 Desktop Computers for hospitals i.e. ,Bondo,SCRH,Yal a,Madiany,Ukwala,Ambira,Sigomere,Uyawwi, Got Agulu,Rwambwa	Procure desktops	No Purchased	24	3,120,000	CGS	2025/2026	CGS
	2025/2026							
	Procurement of internet services	Procurement of internet bandwidth	No of internet bandwidth	1	300,000	CGS	2025/2026	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
	Procurement of Computers for 20 CHMT officers	Procure laptops	No Purchased	20	4,400,000	CGS	2025/2026	CGS
	Konza Cloud hosting	Cloud hosting of medical records and centralization of data in the Health department by Konza National Data Center:	Establishment of data centre	1	10,000,000	CGS	2025/2026	CGS
	Que management system	- QMS procurement and maintenance	Installation, training and maintenance	10	2,000,000	CGS	2025/2026	CGS
	Integrated HMIS for 10 Hospitals Bondo,SCRH,Yala ,Madiany,Ukwala,Ambira,Sigomere,Uyawi, Got Agulu,Rwambwa	-HMIS procurement	Installation, training and maintenance	10	25,000,000	CGS	2025/2026	CGS
	Support and maintenance of ICT equipment	Corrective and preventive maintenance	No of facilities implemented	10	3,000,000	CGS	2025/2026	CGS
	Purchase and installation of CCTV Cameras for 9 facilities	CCTV Cameras	Installation, and maintenance	9	3,150,000	CGS	2025/2026 2025/2026	CGS
	Purchase and installation of licenses (Office 365, antivirus, pdf) for CHMT and 10 hospitals	License procurement	Installation, training and maintenance	11	5,200,000	CGS	2025/2026	CGS
Community Health Services	All the 6 Sub Counties	Capacity of CHAs enhanced	Train 187 CHAs on CHS basic module	187	1,200,000	AMREF	2025/2026	County Health
	All the 6 Sub Counties	Capacity of CHPs enhanced	Train CHPs on CHS basic module	270	4,900,000	AMREF	2025/2026	County Health
	<b>Sub Total</b>				<b>115,270,000</b>			
<b>Programme 3: Medical and Biomedical Services</b>								
<b>Program Objective: To provide accessible and appropriate diagnostic and curative services</b>								
<b>Program Outcome: Reduced disease burden in Siaya County.</b>								
Health Products and Technologies (HPTs)		Availability of tracer commodities to facility.	Quarterly procurement of HPTs	4	210,000,000	CGS	2025/2026	DOH/D SCM
Laboratory Services	Accreditation of Ukwala Sub County Hospital Laboratory	No of Labs Accredited	1	1	600,000	CGS	2025/2026	
	Putting Cabros at the Siaya County Blood Bank	Cabros done	1	1	5,000,000	CGS	2025/2026	
	Procurement of Blood bank assorted Furniture's	No of Furniture's procured	1	1	4,000,000	CGS	2025/2026	
	Procurement of Blood Bank Utility vehicle	No of vehicle Procured	1	1	5,000,000	CGS	2025/2026	
Non Communicable Diseases	Siaya county	Improved Mental Wellness among youths and Women of	No of youths orientated on Mental Health Psychosocial support (MHPPS)	50 youths	100,000	TRIGGERISE/TIKO	2025/2026	CNDC /TRIGGERISE/TIKO

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
		Reproductive Age (WRA)	No of HCWs trained on MH among WRA	30 HCWs	600,000	TRIGGER/RISE/TIKO	2025/2026	CNDC /TRIGGER/RISE/TIKO/ACTION FOR MENTAL HEALTH KENYA
	Siaya County level 4 H/Fs	Improved screening, diagnosis, treatment and prevention of Hypertension	No of people screened for Hypertension	To screen at least 5000 people for Hypertension		N/A	2025/2026	CNDC
	Bondo and Ugenya sub counties	Improved treatment and prevention of Diabetes and Hypertension in the 2 sub counties as a pilot	No of HCWs trained on Hypertension and Diabetes	To train at least 50 HCWs on Hypertension and Diabetes	1,100,000	DMI WORLD DIABETES FOUNDATION(WDF)	2025/2026	CNDC /WDF
	Siaya County	Improved management of NCDs	Awareness creation on NCDs	To commemorate at least one World NCD Day	200,000	Level 4 Hospitals/ Siaya CG, Dept of Health	2025/2026	CNDC
	<b>Sub Total</b>				<b>226,600,000.00</b>			
	<b>Grand total</b>				<b>3,025,277,280</b>			

\*For specific projects, see the ADP 2526 Public Participation Report 2024

### 3.2.5 Lands, Physical Planning, Housing and Urban Development

This sector is responsible for managing public land, ensuring development control in urban spaces and development of affordable housing units in the county. It is organized around three directorates of survey, physical planning and housing and runs the following programs; General Administration, planning and support services; public land management, survey and mapping; physical planning; housing and urban development. The sector envisions sustainable land and urban management and provision of quality, adequate and affordable housing for all. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Goals	Sector priorities	Strategies
Sustainable land use and urban development	Develop commercial hubs	<ul style="list-style-type: none"> <li>Update and implement urban development plans</li> <li>Develop a strategy on diaspora investment in commercial and urban opportunities</li> <li>Establish an eco-city and eco-park</li> <li>Operationalize Municipalities and towns</li> <li>Develop municipal by-laws</li> </ul>

Goals	Sector priorities	Strategies
	Integrated land use plan	<ul style="list-style-type: none"> <li>• Implement the Spatial plan with a focus on agricultural production areas, markets centres, the urban hubs, the transport corridors and industrial parks</li> <li>• Establish a county public land inventory,</li> <li>• Operationalize a GIS laboratory</li> <li>• Approval and implementation of the valuation roll</li> <li>• Demarcate and secure all public lands to reduce encroachment</li> </ul>
Provide quality, adequate and affordable housing	Provide affordable and decent housing unit for all	<ul style="list-style-type: none"> <li>• Construct and renovate government housing units</li> <li>• Develop and implement a housing plan</li> <li>• Establish a county headquarter</li> <li>• Develop affordable housing in collaboration with the National Government</li> </ul>

### **Key Stakeholders and their Responsibilities**

To effectively discharge its mandate and implement its priorities the sector will collaborate with various stakeholders that include relevant agencies of the national government (Ministry of lands, National Land Commission etc.) 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 and development partners who offer budgetary support to the sector.

### **Description of Significant Capital and Non-Capital Development Projects**

Significant capital and non- capital projects to be implemented include: Establish a county public land inventory, operationalize a GIS laboratory, Approval and implementation of the valuation roll, Demarcate and secure all public lands to reduce encroachment; Construct and renovate government housing units; Develop and implement a housing plan; Establish a county headquarter and Develop affordable housing in collaboration with the National Government. Detailed analysis of key outputs, performance indicators and tentative budgets for each of the activities under the various program are as shown in the matrix below;

#### **3.2.50 Municipalities**

Siaya, Bondo and Ugunja municipalities are Semi-Autonomous Government Agencies under the department of Lands, Physical Planning, Housing and urban development. They are responsible for coordinating service delivery within the jurisdiction of the municipality and are managed through a management Board. The objects of Municipalities are: to provide efficient and accountable management of the affairs of the Municipality; to provide for a governance mechanism that will enable the inhabitants of the Municipality to enjoy efficiency in service delivery; to vigorously pursue development opportunities, provide high standard services in a cost-effective manner and foster the economic, social and environmental well-being of the community. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Goals	Sector priorities	Strategies
Sustainable land use and urban development	Develop commercial hubs	<ul style="list-style-type: none"> <li>Update and implement urban development plans</li> <li>Develop a strategy on diaspora investment in commercial and urban opportunities</li> <li>Operationalize Municipalities</li> <li>Develop municipal by-laws</li> </ul>

### Key Stakeholders and their Responsibilities

The sector works in collaboration with relevant agencies of the national government (ministry of lands, housing and urban development) who provide overall policy direction for the sector and contribute towards housing development in the county, service providers who offer critical services necessary for effective operations, county government agencies who are consumers of services provided by the sector and development partners who provide budgetary support to the sector.

### Analysis of Capital and Non-Capital Projects

Significant capital projects include infrastructural development of identified urban infrastructure. Non-capital projects include municipal policies, plans and programs. Detailed analysis of key outputs, performance indicators and tentative budgets for each of the activities under the various program are as shown in the matrixes below:

Sub Program	Key Outputs	Key Performance Indicators (KPI)	Target	Estimated Cost	Source of Funds	Implementing Agency
			2025/26			
<b>CP .1: General Administration, Planning and Support Services</b>						
<b>Program Objective: To provide transformative leadership, capacity and policy direction in service</b>						
<b>Expected Outcome: Efficient Service Delivery and Improved working environment</b>						
SP1.1 General Administration and support services	Efficient service delivery	No. of Staff In post (including promotion)	30	27,000,000	CGS	CGS
		Training Needs Assessments prepared annually	1	4,000,000	CGS	CGS
		No. of Staff to be trained	13	4,000,000	CGS	CGS
		No. of machinery to be procured	6	3,000,000	CGS	CGS
		No. of staff meetings to be held	12	2,000,000	CGS	CGS
		No. of progress reports to be prepared (Quarterly & weekly )	65	2,000,000	CGS/FAO	CGS/FAO
		No. of Conferences, workshops and seminars conducted	30	7,000,000	CGS	CGS
SP1.2. Planning and Support services	Efficient service delivery	No of Signed overall Performance Contracts	1	1,000,000	CGS	CGS
		No. of plans prepared (work plans and budgets)	3	700,000	CGS	CGS
		Utility costs	2	2,000,000	CGS	CGS
<b>Sub total</b>				<b>52,700,000</b>		
<b>CP. 2: Housing &amp; Urban Development</b>						
<b>Programme Objective: To provide adequate, affordable, decent housing and quality estates management services</b>						
<b>Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All</b>						
SP2.1. Housing Development	Construction of staff quarters	No. master plans prepared.	1	10,000,000	CGS	CGS
	Renovation and fencing of staff quarters in Bondo and Yala sub county	No. of staff quarters to be renovated and fenced	2	10,000,000	CGS	CGS
SP2.2. Urban Development	Institutionalization of Urban Areas-towns- (Yala, Ukwala, Sega and Usenge)	No. of urban areas institutionalized	4	10,000,000	CGS/KUSP	CGS

Sub Program	Key Outputs	Key Performance Indicators (KPI)	Target	Estimated Cost	Source of Funds	Implementing Agency
			2025/26			
	Planning and Design of Ecocity at Lake Kanyaboli Lakefront and Eco-Park next to Siaya Stadium	No of Designs and plans Prepared	2	120,000,000	CGS/DONORS	CGS
	Improvement of Urban Support Infrastructure	No of Kilometers of Urban Storm drainage in towns	2	20,000,000	CGS/KUSP	CGS
		Construction of Trailer Park/Bus park	2	50,000,000	Donors/CGS	CGS
<b>Sub total</b>				<b>220,000,000</b>		
<b>CP. 3: Land use planning</b>						
<b>Program objective: To provide spatial framework to guide and coordinate land use development</b>						
<b>Outcomes: Well-planned land and urban areas for sustainable development</b>						
SP.3.1 Land use planning	Land use plans, part development plans and planning reports	Implementation of the County Spatial Plan	1	10,000,000	CGS	CGS
		Completion of the Blue Economy Zoning Plan	1	5,000,000	CGS	CGS
		Preparation of Regulations on Subdivisions	1	15,000,000	CGS	CGS
		No of urban center land use plans prepared: Yala Town	1	50,000,000	CGS/ Partners	CGS
		Prepare the Lake Victoria Lakefront Integrated Plan	1	20,000,000	CGS/ Partners	CGS
		Prepare the Lakefront Transport Corridor Zoning Guidelines	100%	20,000,000	CGS/ Partners	CGS
		Protection, Conservation and Restoration of environmentally Significant Areas: Lake Victoria Wetlands, River Riparian Reserves, water catchment and ground water Reserves and Urban green Parks	100%	10,000,000	CGS/ Partners	CGS
		Environmental and Social Impact Analysis and other related Prefeasibility Studies	1	5,000,000	CGS	CGS
		No. of market centers planned and plans prepared: Sigomere	7	3,500,000	CGS	CGS
No. of market layouts prepared: Mbolori, Awendo, Ywaya, Otok, Nyalweny, Mahaya, Alara	5	2,500,000	CGS	CGS		
Preparation of part development plans for government installations						
<b>Sub total</b>				<b>141,000,000</b>		
<b>CP. 4: Lands Survey and Mapping</b>						
<b>Programme Objective: To Reduce Land Conflicts and Improved Investor Confidence</b>						
<b>Outcome: Reduced Land Conflicts and Improved Investor Confidence</b>						
SP. 4.1 Land Survey and mapping	Survey of natural resources, infrastructure, urban areas and market centers	No. of surveyed public plots/land	5	1,000,000	CGS	CGS
		No. of market centers surveyed	4	3,300,000	CGS	CGS
		No. of rural centers surveyed	6	4,500,000	CGS	CGS
		No. of Public land boundaries demarcated	4	4,000,000	CGS	CGS
SP.4.2 County Public Land Administration	County Land records offices established	No. of County land records offices established	6	7,200,000	CGS	CGS
	Establishment of an Electronic Document Management System	No. of Systems established	1	8,000,000	CGS	CGS

Sub Program	Key Outputs	Key Performance Indicators (KPI)	Target	Estimated Cost	Source of Funds	Implementing Agency
			2025/26			
	Strategic land banking for investment and public use established	No. of Hectares acquired	4 ha	19,200,000	CGS	CGS
	Public land repossessed	No. of parcels of land repossessed	100	10,000,000	CGS	CGS
	Land management	No. of committees established and operationalized	4	9,000,000	CGS	CGS
		No. of public land databases developed and implemented	1	10,000,000	CGS	CGS
<b>Sub total</b>				<b>76,200,000</b>		
<b>GRAND TOTAL</b>				<b>489,900,000</b>		

\*For specific projects, see the ADP 2526 Public Participation Report 2024

### 3.2.501: Siaya Municipality

This is a Semi-Autonomous Government Agency under the Department of Lands, Physical Planning, Housing and Urban Development. The mandate of management of the Municipality lies with the Siaya Municipal Board whose responsibility is to coordinate service delivery within the jurisdiction of the municipality. The key objectives of the Municipality are provision of an efficient and accountable management of the affairs of the Municipality, to provide for a governance mechanism that will enable the inhabitants of the Municipality to enjoy efficiency in service delivery, to vigorously pursue development opportunities, provide high standard services in a cost-effective manner and foster the economic, social and environmental well-being of the community.

To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

#### Strategic Objectives of Siaya Municipality

Strategic objective	Strategic issue	Proposed Interventions
To provide effective general administration planning and support service	Effective administration planning and support services	Amend the Municipal charter in line with the provisions of Urban area and cities Act 2011
		Develop and implement own human resource plan to address staffing needs
		Develop and implement OSR collection action plan
		Construct additional offices; procure operational equipment and tools; optimize on existing tools and equipment
		Lobby for more resources for the Municipality
		Amend the Acts through the regulations to include the operations and mandate of the Municipality
		Strengthen inter-departmental communications
		Development and enforcement of Municipal plans and development controls
		Align the work plans to the exchequer release trends

Strategic objective	Strategic issue	Proposed Interventions
		Strengthen civic education among citizens
		Review programs and sub-programs
		Develop Municipal indicator handbook
		Adhere to the Municipal Spatial plan for the Municipality in urban development
To develop urban infrastructure that will ensure a clean, orderly, secure, attractive and business friendly Municipality	Urban infrastructure development and management	<ul style="list-style-type: none"> <li>-Install and maintain high mast lights and ensure payment of electricity bill.</li> <li>-Increase water supply and connection</li> <li>-Ensure management of recreational parks</li> <li>-Escalate the non-motorized transport system</li> <li>-Construct and maintain parking bays</li> <li>-Construct and maintain storm water drainage facilities</li> <li>-Connect sewer lines to the main trunk</li> <li>-Design, construct and maintain urban roads</li> </ul>
Improve socio-economic and business environment		<ul style="list-style-type: none"> <li>Partner with Road construction agencies (KENHA/KURA/KERRA) in improvement of roads within the Municipality; source for donor support to implement additional projects</li> <li>Leverage on ICT in service delivery within the Municipality</li> <li>Engage the political class on the roles of the Municipality</li> <li>Invest more resources in improving facilities within the Municipality to meet the demand of the growing population</li> <li>Invest in pandemic and disaster mitigation measures</li> </ul>

### 3.2.501.1 Key Stakeholders and their Responsibilities

The sector works in collaboration with relevant agencies of the national government (ministry of lands, housing and urban development) who provide overall policy direction for the sector and contribute towards housing development in the county, service providers who offer critical services necessary for effective operations, county government agencies who are consumers of services provided by the sector and development partners who provide budgetary support to the sector.

### 3.2.501.2 Analysis of Capital and Non-Capital Projects

Significant capital projects include land purchase and infrastructural development of identified urban infrastructure. Non capital projects include municipal policies, plans and programs as shown in the matrix below:

Programmes	Key Outputs	KPI	Target 2025/26	Estimated Cost	Source of Funds	Implementing agency
<b>Programme.1: General Administration, Planning and Support Services</b>						
<b>Objective: To provide transformative leadership, capacity and policy direction in service delivery</b>						
<b>Outcome: Efficient Service Delivery and Improved Working Environment</b>						
General Administration	Operational capacity enhancement	No. of Staff in post	20	13,554,995	CGS	SMB
		No. of staff recruited	19	11,898,400	CGS	SMB

Programmes	Key Outputs	KPI	Target 2025/26	Estimated Cost	Source of Funds	Implementing agency
		No. of staff trained	20	4,000,000	CGS	SMB
		No. of casuals recruited	120	14,607,000	CGS	SMB
		No. of staff promoted	5	2,000,000	CGS	SMB
Planning and Support services	Operational capacity enhancement	No. of laptops/computers/ printers procured	10	2,250,000	CGS	SMB
		No. of staff van procured	1	6,000,000	CGS	SMB
		No. of office block constructed	1	36,000,000	CGS	SMB
	Legal and operational framework	No. of policies developed and adopted	2	2,000,000	CGS	SMB
		No. of bills prepared	1	1,000,000	CGS	SMB
		No. of development plans prepared (Municipality spatial plan, Integrated Development Plan)	2	2,000,000	CGS	SMB
		No. of medium term and annual plans prepared	3	500,000	CGS	SMB
		No of public fora held	4	2,000,000	CGS	SMB
	Law enforcement and compliance	Enforcement and compliance unit established	1	500,000	CGS	SMB
	Performance Management	Performance contract prepared and signed	1	200,000	CGS	SMB
		No. of staff trained on performance management	20	2,500,000	CGS	SMB
	Municipal Board management	No. of Municipal board meetings held	4	2,000,000	CGS	SMB
		No. of board resolutions made	4	3,000,000	CGS	SMB
		No. of Municipal board members trained	9	2,000,000	CGS	SMB
	<b>Sub Total</b>				<b>108,010,395</b>	
<b>Programme 2: Resource Mobilization</b>						
<b>Objective: Increase resource envelop for the Municipality</b>						
<b>Outcome: Enhanced service delivery</b>						
Internal resource Mobilization	Own Source revenue generated	Municipal revenue office established	1	4,000,000	CGS	SMB
		No. of revenue by-laws prepared and submitted for approval	1	1,000,000	CGS	SMB
		Report on revenue stream mapping	1	500,000	CGS	SMB
		Fees & charges book prepared and submitted	1	200,000	CGS	SMB
		No. of management reports prepared and submitted	4	200,000	CGS	SMB
	Annual budget prepared and approved	No. of annual budget reports prepared and submitted	4	1,000,000	CGS	SMB
		No. of budget execution reports prepared and submitted	4	100,000	CGS	SMB
	Assets & liabilities management	Updated assets and liability register	1		CGS	SMB
External resource mobilization	External donor support	No. of external donors supporting the municipality	1	1,000,000	CGS	SMB
		No. of private partners collaborating with the municipality	1	1,000,000	CGS	SMB
<b>Sub Total</b>				<b>9,000,000</b>		
<b>Programme 3 : Urban infrastructure development, beautification and management</b>						
<b>Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly</b>						
<b>Outcome: A clean, orderly, secure, attractive and business friendly Municipality</b>						
Urban Infrastructure development and management	Non-motorized facilities developed	Km of non-motorized infrastructure developed and Maintained	1	20,000,000	CGS	SMB
		Km of storm water drainage developed and maintained	1	20,000,000	CGS	SMB
		Km of sewer line extended	1	20,000,000	CGS	SMB
		No. of public parking bays maintained	2	5,000,000	CGS	SMB

Programmes	Key Outputs	KPI	Target 2025/26	Estimated Cost	Source of Funds	Implementing agency
	Motorized facilities developed	No. of road signages installed and Maintenance	20	1,000,000	CGS	SMB
		No. of streets / buildings numbered, named & Maintained	30	1,500,000	CGS	SMB
		No. of Boda boda spaces constructed	2	2,000,000	CGS	SMB
	Market infrastructure development	No. of markets Maintained	3	20,000,000	PART NERS/CGS	SMB
		No. of Modern Toilets maintained	3	4,500,000	CGS	SMB
		No. of business hubs constructed	0		CGS	SMB
		No. of high mast installed (Solarized)	2	8,000,000	CGS	SMB
		No. of high mast maintained	3	3,000,000		
		No. of operational tools (waste management, enforcement, demolition)	500	2,000,000	CGS	SMB
		No. of waste management tools procured (waste bins, skimps, wheelbarrow, racks)	300	1,000,000	CGS	SMB
		Solid waste Management sites developed (Phased 3) total cost Ksh. 30,000,000	1	10,000,000	CGS	SMB
		No. of truck/skip loader procured	1	30,000,000	CGS	SMB
		<b>Sub Total</b>			<b>148,000,000</b>	
<b>Programme 4: Environment and Social Services</b>						
<b>Objective: To provide effective and efficient environmental and social services</b>						
<b>Outcome: Improved Municipal environment and quality social services</b>						
Social services	Social welfare	Establishment of social welfare office				SMB
		No. of outreach programmes on reducing abandonment of street children/mentally & physically challenged people	4	1,000,000		SMB
		No. of public cemetery developed and maintained	1	2,000,000		SMB
Environmental services	Recreational parks	No. of recreational parks managed	3	5,200,000		SMB
		No. of open spaces rehabilitated and developed	1	2,000,000		SMB
<b>Sub Total</b>				<b>10,200,000</b>		
<b>GRAND TOTAL</b>				<b>275,210,395</b>		

### 3.2.502: Bondo Municipality

Strategic objective	Strategic issue	Proposed Interventions
Improve urban infrastructure and management system	Urban infrastructure development and management	Amend the Municipal charter in line with the provisions of Urban area and cities Act 2011
		Develop and implement own human resource plan to address staffing needs
		Develop and implement OSR collection action plan
Effective administration and support services		Construct Municipal offices; Procure operational equipment and tools; Optimize on existing tools and equipment Procure General office supplies Train staff and induct new staff Take staff and Board members to benchmark with other municipalities
		Lobby for more resources for the Municipality
		Lobby for full transfer of functions and resources to the Municipality
		Strengthen inter-departmental communications
		Align the work plans to the exchequer release trends
		Strengthen civic education among citizens
		Review programmes and sub programmes

Strategic objective	Strategic issue	Proposed Interventions
		Develop Municipal indicator handbook
		Adhere to the land use plan for the Municipality in urban development Operationalize and strengthen Grievance redress mechanisms Prepare training needs assessment report Prepare feasibility studies for various interventions
Improve socio-economic and business environment		Tarmac 15 Km of road Repair and maintain street lights and payment of electricity bill Increase water supply and connection Construct modern market/ business hub with appropriate facilities Create and improve recreational parks Construct non-motorized transport system Connect sewer lines to the main trunk Procure land for expansion of municipal facilities Improve road networks within the Municipality Extend street lights to other areas of the municipality Construct a bus terminus away from the CBD Designate boda boda points with well-lit sheds and sitting areas Improve the community playground in Barkowino area Establish new Jua Kali parks Develop a medium industrial zone Acquire land for development of a cemetery Develop a fully-fledged disaster management center Provide litter bins in the CBD Construct a modern abattoir at Dunya market
		Partner with KURA in improvement of roads within the Municipality; source for donor support to implement additional projects
		Leverage on ICT in service delivery within the Municipality
		Engage the political class and general population on the roles of the Municipality
		Invest more resources in improving facilities within the Municipality to meet the demand of the growing population
		Provide for modern library services
		Procure garbage truck and acquire a dumpsite for effective management of solid waste

## Implementation Framework and Resource Requirements

Programme	Key Outputs	KPI	Target 2025/26	Estimated Cost	Source of Funds	Implementing agency
<b>Programme.1: General Administration, Planning and Support Services</b>						
<b>Objective: To provide transformative leadership, capacity and policy direction in service delivery</b>						
<b>Outcome: Efficient Service Delivery and Improved Working Environment</b>						
General Administration	Operational capacity enhancement	No. of Staff in post	19	7,000,000	CGS	BMB
		No. of staff to be recruited	10	1,500,000	CGS	BMB
		No. of staff to be trained	19	3,000,000	CGS	BMB
		No. Of staff promoted	8	3,000,000	CGS	BMB
		No of casuals recruited	100	6,000,000	CGS	BMB
Planning and Support services	Operational capacity enhancement	No. of laptops/computers/ printers procured	10	2,000,000	CGS	BMB
		No. of motor vehicles to be procured	1	6,500,000	CGS	BMB
		No. of office block to be constructed (phased construction)	1	4,500,000	CGS	BMB
	Legal and operational framework	No. of policies developed and adopted	5	3,000,000	CGS	BMB
		No. of by-laws prepared	4	3,000,000	CGS	BMB
		No. of development plans prepared (Municipality spatial	1	3,000,000	CGS	BMB

Programme	Key Outputs	KPI	Target 2025/26	Estimated Cost	Source of Funds	Implementing agency
		plan, Integrated Development Plan)				
		No. of medium term and annual plans prepared	3	1,000,000	CGS	BMB
		No of public fora held	4	1,000,000	CGS	BMB
	Law enforcement and compliance	Enforcement and compliance unit established	1	2,000,000	CGS	BMB
	Performance Management	Performance contract prepared and signed	1	3,000,000	CGS	BMB
		No. of staff and board trained on performance management	26	3,000,000	CGS	BMB
	Municipal Board management	No. of Full Board and committee meetings held	30	3,000,000	CGS	BMB
		No. of board resolutions made and implemented	4	2,500,000	CGS	BMB
		No. of Benchmarking exercises carried out	3	1,500,000	CGS	BMB
		<b>Sub Total</b>		<b>59,500,000</b>		
<b>Programme 2: Resource Mobilization</b>						
<b>Objective: To mobilize resources for smooth municipal operations</b>						
<b>Outcome: A well-resourced Municipal entity</b>						
Internal resource Mobilization	Own Source revenue generated	Municipal revenue office established	1	3,000,000	CGS	BMB
		Fees & charges book prepared and submitted	1	2,000,000	CGS	BMB
		No. of management reports prepared and submitted	4	1,000,000	CGS	BMB
		No. of budget execution reports prepared and submitted	4	3,000,000	CGS	BMB
		<b>Sub Total</b>		<b>9,000,000</b>		
<b>Programme 3 : Urban infrastructure development, beautification and management</b>						
<b>Programme Objective: To develop resilient infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly</b>						
<b>Outcome: A clean, orderly, secure, attractive and business friendly Municipality</b>						
Urban Infrastructure development and management	Non-motorized facilities developed	Km of non-motorized infrastructure	1	20,000,000	CGS/PARTNERS	BMB
		Km of closed storm water drainage	1	25,000,000	CGS/PARTNERS	BMB
		Km of sewer line connection	1	5,000,000	CGS/PARTNERS	BMB
	Motorized facilities developed	Km of parking lanes constructed	300	15,000,000	CGS/PARNERS	BMB
		No. of road signage developed	40	1,000,000	CGS/PARTNERS	BMB
		No. of streets named	20	1,000,000	CGS/PARTNERS	BMB
	Market infrastructure development	No. of toilets constructed	1	2,000,000	CGS	BMB
		No. of business hubs constructed	1	6,000,000	CGS	BMB
		No. of markets with high mast	2	6,000,000	CGS	BMB
		No. of streetlights solarized and operationalized	50	15,000,000	CGS	BMB
	Waste management	No. of solid waste machinery procured	1	10,000,000	CGS	BMB
		No. of operational tools (waste management, enforcement, demolition)	100	5,000,000	CGS	BMB
	Land acquisition	Acres of land acquired	1	6,000,000	CGS	BMB

Programme	Key Outputs	KPI	Target 2025/26	Estimated Cost	Source of Funds	Implementing agency
	for development					
		<b>Sub Total</b>		<b>117,000,000</b>		
<b>Programme 4: Environment and Social Services</b>						
<b>Objective: To provide effective and efficient environmental and social services</b>						
<b>Outcome: Improved Municipal environment and quality social services</b>						
					CGS	BMB
Social services	Social center constructed	No. of social centre constructed	1	4,000,000	CGS	BMB
Environmental services		Establish a green corridor along the main highway	1000	5,000,000	CGS	BMB
Sports	Playgrounds and stadium rehabilitated	Rehabilitate community playground at Barkowino		4,000,000		
	<b>Sub Total</b>			<b>13,000,000</b>		
	<b>GRAND TOTAL</b>			<b>198,500,000</b>		

### 3.2.503: Ugunja Municipality

#### Key Stakeholders and their Responsibilities

The sector works in collaboration with relevant agencies of the national government (state department of lands, housing and urban development) who provide overall policy direction for the sector and contribute towards housing development in the county, service providers who offer critical services necessary for effective operations, county government agencies who are consumers of services provided by the sector and development partners who provide budgetary support to the sector.

Strategic objective	Strategic issue	Proposed Interventions
Improve urban infrastructure and management system	Urban infrastructure development and management	Amend the Municipal charter in line with the provisions of Urban area and cities Act 2011
		Develop and implement own human resource plan to address staffing needs
		Develop and implement OSR collection action plan
Effective administration and support services		Construct Municipal offices; Procure operational equipment and tools; Optimize on existing tools and equipment Procure General office supplies Train staff and induct new staff Take staff and Board members to benchmark with other municipalities
		Lobby for more resources for the Municipality
		Lobby for full transfer of functions and resources to the Municipality
		Strengthen inter-departmental communications
		Align the work plans to the exchequer release trends
		Strengthen civic education among citizens
		Review programmes and sub programmes
		Develop Municipal indicator handbook
		Adhere to the land use plan for the Municipality in urban development Operationalize and strengthen Grievance redress mechanisms Prepare training needs assessment report Prepare feasibility studies for various interventions
		Improve socio-economic and business environment
Partner with KURA in improvement of roads within the Municipality; source for donor support to implement additional projects		
Leverage on ICT in service delivery within the Municipality		
Engage the political class and general population on the roles of the Municipality		

Strategic objective	Strategic issue	Proposed Interventions
		Invest more resources in improving facilities within the Municipality to meet the demand of the growing population
		Provide for modern library services
		Procure garbage truck and acquire a dumpsite for effective management of solid waste

## Analysis of Capital and Non-Capital Projects

Significant capital projects include land purchase and infrastructural development of identified urban infrastructure. Non capital projects include municipal policies, plans and programs as shown in the matrix below:

Programme	Key Outputs	KPI	Target 2025/26	Estimated Cost	Source of Funds	Implementing agency
<b>Programme.1: General Administration, Planning and Support Services</b>						
<b>Objective: To provide transformative leadership, capacity and policy direction in service delivery</b>						
<b>Outcome: Efficient Service Delivery and Improved Working Environment</b>						
General Administration	Operational capacity enhancement	No. of Staff in post	13	10,695,396	CGS	UMB
		No. of staff to be recruited	10	10,000,000	CGS	UMB
		No. of staff to be trained	10	2,000,000	CGS	UMB
		No. of casuals to be recruited	90	9,200,000	CGS	UMB
Planning and Support services	Operational capacity enhancement	No. of laptops/computers/ printers to be procured	10	2,500,000	CGS	UMB
		No. of motor vehicles and Motorbikes to be procured	1	9,500,000	CGS	UMB
		Purchase of essential office furniture's		3,000,000	CGS	
	Legal and operational framework	No. of development plans to be developed prepared (Strategic plan)	1	5,000,000	CGS	UMB
		No of public fora held	4	1,000,000	CGS	UMB
	Law enforcement and compliance	Enforcement and compliance unit established	1	2,900,000	CGS	UMB
	Land Banking	Purchase of land for office headquarters	2	-15,000,000	CGS	UMB
		Purchase of land for Slaughterhouse and construction	2	2,500,000	CGS	UMB
	Municipal Board management	No. of Municipal board meetings and administration	5	500,000	CGS	UMB
		No. of Municipal board members to be trained	9	1,500,000	CGS	UMB
		Sub Total		45,295,396	CGS	
<b>Programme 2: Resource Mobilization</b>						
<b>Objective: Increase resource envelop for the Municipality</b>						
<b>Outcome: Enhanced service delivery</b>						
Internal resource Mobilization	Own Source revenue generated	Establishment and operationalization of municipal revenue unit	1	2,000,000	CGS	UMB
	Traders facilities	Construction of modern kiosks	8	2,500,000	CGS/PARTNER	UMB
	Revenue	Mapping of revenue stream	6	1,000,000	CGS	UMB
	Revenue	Fees & charges book prepared and submitted		1,000,000	CGS	UMB
	Sheds for bodaboda	Construction of Modern Boda Boda sheds	5	1,000,000	CGS	UMB
	Bus park facilities	Bus park to be constructed	1	20,000,000	CGS	UMB
External resource mobilization	External donor support	No. of private partners collaborating with the municipality	0	0	CGS	UMB
		Sub total		24,500,000		
<b>Programme 3 : Urban infrastructure development, beautification and management</b>						
<b>Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly</b>						
<b>Outcome: A clean, orderly, secure, attractive and business friendly Municipality</b>						

Programme	Key Outputs	KPI	Target 2025/26	Estimated Cost	Source of Funds	Implementing agency
Urban Infrastructure development and management	Drainage within CBD developed	Km of storm water drainage	2	9,000,000	CGS/PARNER	UMB
	Non-motorized facilities	Km of non-motorized transport constructed	1.5	6,000,000	CGS	UMB
		No. of public parking bays to be developed	1	8,000,000	CGS/PATNERS	UMB
	Motorized facilities developed	No. of parking lanes marked to be developed	50	1,500,000	CGS	UMB
		Mapping and classification of all Roads		1,000,000	CGS	UMB
		Upgrading of roads within CBD to bitumen standard	1	35,000,000	CGS	UMB
	Street Lighting	No. of streetlights to be maintained and installed	25	10,000,000	CGS	UMB
	Waste management improved	No. of enforcement tools (waste management, enforcement, demolition) procured	100	1,000,000	CGS	UMB
		No. of waste management tools to be procured (waste bins, skimps, wheelbarrow, rakes)	100	2,200,000	CGS	UMB
		Fencing of Dumping sites	1	1,000,000	CGS	UMB
		Sub Total		74,700,000		
<b>Programme 4: Environment and Social Services</b>						
Objective: To provide effective and efficient environmental and social services						
Outcome: Improved Municipal environment and quality social services						
Social services	Social welfare programmes implemented	No. of outreach programmes to be undertaken on reducing abandonment of street children/mentally & physically challenged people	5	2,000,000	CGS	UMB
		Purchase of Land for Social center.	1	3,000,000	CGS	UMB
	Recreational Park developed	Purchase of Land for recreational parks to be constructed managed	1	2,000,000	CGS	UMB
		No. of beautification spaces improved	1	4,500,000		
	Sub Total			7,000,000		
	GRAND TOTAL			151,495,396		

### 3.2.6 Trade, Cooperatives, Enterprise and Industrialization

#### Introduction

This sector is responsible for promoting large scale and Medium, small and micro enterprises and fair-trade practices and consumer protection across the county. It is also responsible for liquor licensing and alcoholic drinks control and solid waste management in the county. The sector is organized around three directorates of trade development, cooperative development and fair-trade practices together with an administrative unit that coordinates all the directorates. the sector envisions a globally competitive and sustainable Enterprise and Business environment. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Goal	Priorities	Strategies
Increase Sustainable Livelihood Incomes	Market Systems Development	<ul style="list-style-type: none"> <li>➤ Improve aggregation of agricultural produce</li> <li>➤ Establishment of end-market for agricultural produce</li> <li>➤ Establishment of value chain hubs in various municipalities and urban centres: Siaya for rice, Yala for dairy, Ugunja for avocado, Ukwala for groundnuts, Madiany for cotton, Bondo for fish value chain.</li> <li>➤ Policies and regulation to promote centralised and joint Marketing</li> <li>➤ Strengthen producer- consumer linkages</li> <li>➤ Enhance compliance with fair trade practices and alcoholic drinks control</li> <li>➤ Enhance access to market information</li> <li>➤ Support youth and women in agribusiness</li> </ul>
	Agri-Business Development Systems	<ul style="list-style-type: none"> <li>➤ Strengthening of producer organisation: building capacity for corporate governance, business organisation, access to credit and market linkage</li> <li>➤ Strengthen Agri-based supportive enterprises</li> <li>➤ Promote the establishment of development of the Micro and Small Enterprises sector with special attention to Youth, Women and PWDs in various value chains.</li> </ul>

### Key Stakeholders and their Responsibilities

To effectively discharge its mandate and implement its priorities the sector will collaborate with various stakeholders that include relevant agencies of the national government that include the Ministry of Trade and Cooperatives. Other agencies include: Kenya Bureau of Standards, KIRDI, KENINVEST, Anti-Counterfeit Agency, Competition Authority of Kenya (CAK), Kenya Consumer Advisory Committee (KECOPAC), who provide overall policy direction, stakeholders awareness campaigns, arbitration where necessary and multi-agency enforcement to enhance compliance. The Cooperative sub sector stakeholders include: KUSCCO (Kenya Union of Savings and Credit Co-operatives Ltd and Cooperatives Alliance of Kenya (CAK), who play a vital role in Cooperative's education and extensions and mobilization of resources for financing cooperatives. Other key stakeholders include National Environmental Authority (NEMA) and National Authority for the Campaign against Alcohol and Drug Abuse (NACADA), who play a key role in policy execution in areas of waste management and alcoholic drinks control respectively.

### Key Capital and Non - Capital Projects

**Significant Capital projects to be implemented include:**

1. Development of three Aggregation centres
2. Construct 12 modern washrooms (Men and Women separated) in strategic markets with potential for revenue generation
3. Construct modern market sheds in strategic markets with potential for revenue generation
4. Installation of high mast lights in strategic markets with potential for revenue generation
5. Maintenance of high mast lights in strategic markets with potential for revenue generation
6. Construction of a rehabilitation centre
7. Rehabilitation of stalled cottages industries
8. Enhance cooperative funding through Cooperative Development Fund

9. Survey, beckoning and Fencing of markets

**Significant Non-Capital projects to be implemented include;**

Improved sector's legal framework by formulating Alcoholic Drinks Control regulations, Trade and Investment policy, Waste Management Casual Workers Policy and Siaya County Trade Fund Bill

1. In-Post and Recruitment of Staff
2. Sensitization /Awareness campaign programmes on legal metrology, Cooperative Governance, Trade Development and alcoholic drinks control
3. Undertake annual verification of traders' equipment and bi-annual calibrations of working standards
4. Improve cooperative governance
5. Oversee the establishment Market Management Committees
6. Facilitation of Investment and Exhibition conferences-
7. Maintenance of market infrastructure facilities
8. Consultancy Services
9. Motor Vehicle maintenance and other operation expenses

Detailed analysis of key outputs, performance indicators and tentative budgets for each of the activities under the various programmes are as shown in the matrix below:

Programmes/Sub Programmes	Key Output	Key Performance Indicator	Planned targets and indicative budgets in KSh M		Source of Fund	Implementing Agency
			2025-2026			
			Target	Estimated Cost		
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Objective: To provide transformative leadership, capacity and policy direction in service delivery</b>						
<b>Outcome: an enhanced Institutional framework for excellent, efficient and effective service delivery within the sector</b>						
General Administration, Planning and Support Services	General Administration	No. of policies and regulations formulated and are in force (trade fund, liquor and cooperative fund regulations and weights and measures policy, Investment and Trade	2	3,000,000	CGS	DoTE&ID
		No of progress reports developed	12	1,200,000	CGS	DoTE&ID
		No. of operational tools and equipment acquired & maintained	10	15,000,000	CGS	DoTE&ID
		Staff in post: Trade	55	59,000,000	CGS	DoTE&ID
		Training of staff and capacity building	10	3,000,000	CGS	DoTE&ID
	Planning and Support Services	No of office blocks constructed, refurbished and rehabilitated	2	10,000,000	CGS	DoTE&ID
SUB TOTAL				91,200,000		
<b>Program 2: Name: Trade Development and Promotion</b>						
<b>Objective: To provide an enabling environment that facilitates competitive trade and investment</b>						
<b>Outcome: Increased volume of trade and new investments</b>						
Sub Programme:- Market Systems Development	Agri-based supportive enterprises strengthened	No. of existing SMEs promoted to off takers	120	3,000,000	CGS	DoTE&ID
		No. of new SMEs facilitated as off takers	150	5,000,000	CGS	DoTE&ID
		No. of enterprises providing financial products	15	1,400,000	CGS	DoTE&ID

Programmes/Sub Programmes	Key Output	Key Performance Indicator	Planned targets and indicative budgets in KSh M		Source of Fund	Implementing Agency
			2025-2026			
			Target	Estimated Cost		
		No. of enterprises accessing financial product (Trade and Enterprise Fund)	50	80,000,000	CGS	DoTE&ID
		No. of enterprises providing ICT services	250	1,800,000	CGS	DoTE&ID
		No. of enterprises accessing ICT services	250	2,500,000	CGS	DoTE&ID
	Enhance access to market information	% increase in membership of KNCCI	20	2,500,000	CGS	DoTE&ID
		No. of entrepreneurs benefiting from trainings on various marketing agencies	400	3,600,000	CGS	DoTE&ID
		No. of marketing campaigns conducted on local media	4	1,000,000	CGS	DoTE&ID
	Youths and women in agribusiness supported	No. of youths owned registered agribusinesses	4556	3,000,000	CGS	DoTE&ID
		No. of youth and women owned enterprises accessing credit	300	30,000,000	CGS	DoTE&ID
		No. of women owned registered agribusinesses	2400	1,700,000	CGS	DoTE&ID
	Market Infrastructure	Improved market infrastructure	No. of Market Sheds constructed	50	135,000,000	CGS
No. of High mast installed				10,000,000	CGS	DoTE&ID
No. of Modern Washrooms Constructed				8,000,000	CGS	DoTE&ID
No. of Modern Market Sheds Constructed				10,000,000	CGS	DoTE&ID
No. of Pit latrines Constructed				10,000,000	CGS	DoTE&ID
SUB TOTAL				308,500,000		
<b>Programme 3: Promotion of Fair-Trade Practices and Consumer Protection</b>						
<b>Objective: To enforce compliance with weights and measures regulations and other subsidiary legislations</b>						
<b>Outcome: High consumer confidence and value for money.</b>						
Sub Programme :-	Enhance compliance with fair trade practices	% compliance with legal metrology legislation	100	7,000,000	CGS	DoTE&ID
		Legal metrology Laboratory constructed and equipped	60	11,000,000	CGS	DoTE&ID
SUB TOTAL				18,000,000	CGS	DoTE&ID
Programme 4: Alcoholic Drinks Control						
<b>Objective: To improve control and management of liquor and drug abuse</b>						
<b>Outcome: Control and management of liquor and drug abuse</b>						
Sub Programme:-	Enhance compliance with alcoholic drinks control	% compliance with Siaya County Alcoholic Drinks Control.	100	5,000,000	CGS	DoTE&ID
Programme 5: Name: Cooperative Development and Management						
<b>Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprise</b>						
<b>Outcome: Expanded cooperative business</b>						
Sub Programme:- Agri-Business Development Systems	Producer organisation strengthened	No. of ward based cooperative SACCOs operational	10	5,000,000	CGS	DoTE&ID
		No. of ward based SACCOs trained	5	3,000,000	CGS	DoTE&ID
		No. of Cooperative societies accessing credit (CDF)	20	30,000,000	CGS	DoTE&ID
		Building of Multipurpose hall at Cooperatives Compound	1	10,000,000		
		No. of SACCOs linked to markets	30	5,000,000	CGS	DoTE&ID
SUB TOTAL				53,000,000		
<b>Programme 6: Industrial Development</b>						
<b>Objective: To provide an enabling environment that facilitates industrial development</b>						
<b>Outcome: Improved income</b>						
		No. of aggregation centres established	3	26,000,000	CGS	DoTE&ID

Programmes/Sub Programmes	Key Output	Key Performance Indicator	Planned targets and indicative budgets in KSh M		Source of Fund	Implementing Agency	
			2025-2026				
			Target	Estimated Cost			
Sub Programme:- Market Systems Development	Aggregation of agricultural produce improved	No. of aggregators licensed	60	1,500,000	CGS	DoTE&ID	
		No. of off takers for agricultural produce	24	800,000	CGS	DoTE&ID	
	End-market for agricultural produce established	No. of wholesale markets established	20	1,200,000	CGS	DoTE&ID	
		No. of retailers licensed	4536	2,900,000	CGS	DoTE&ID	
		No. of value chains hubs established in Bondo, Madiany, Siaya, Ugunja, Yala and Ukwala	2	15,000,000	CGS	DoTE&ID	
	Value chain hubs in various urban centres established	No. of licences issued to various market players	11500	4,600,000	CGS	DoTE&ID	
		% Completion of Industrial Park established (phase two)	40	150,000,000	CGS	DoTE&ID	
	Strengthen producer- consumer linkages	No. of local products branded and marketed	15	15,000,000	CGS	DoTE&ID	
	<b>SUB TOTAL</b>				217,000,000		
	<b>GRAND TOTAL</b>				<b>692,700,000</b>		

\*For specific projects, see the ADP 2526 Public Participation Report 2024

### Cross-sectoral Implementation Considerations

Programme Name: Trade development				
Sector Name	Sector	Cross sector impact		Mitigation measures
		Synergies	Adverse impact	
Enterprise and Industrial Development	Agriculture	Income improvement Cross cultural diversity that leads to exposure	Affect agribusiness	Improve market environment Establish incubation centres for agribusiness for youths
	Public works	Development of BQs and project supervision	Plans are not modern	Borrow and domesticate designs through bench-marking
	Public health	Sanitation and public hygiene	Unhealthy business environment	Intensified inspection for compliance
	ICT	Connectivity	In adequate ICT equipment	Improved access / sharing relevant information

### 3.2.7 Tourism, Culture, Sports and Arts

#### Introduction

The sector is mandated to promote tourism in the county, preserve cultural heritage and facilitate sports and art talent development. To attain her core mandate, the sector envisions a globally competitive tourist and sports destination. The sector shall continue to establish integrated socio-economic and environmentally friendly policies and programs for hospitality, sports & arts, wildlife conservation for a vibrant economy.

## Development Priorities and Strategies

From the analysis of development issues, the following priorities and strategies have been proposed for implementation.

Goal	Priorities	Strategies
Increase Sustainable Livelihood Incomes	Increase tourist arrivals	<ul style="list-style-type: none"> <li>➤ Develop infrastructure to promote tourism</li> <li>➤ Develop relevant policies and legislations</li> <li>➤ Identification, preservation and development of cultural and natural heritage sites</li> <li>➤ Develop and promote tourism products,</li> <li>➤ Develop the hospitality industry</li> <li>➤ Link the county with the Western Kenya Tourism Circuit.</li> </ul>
	Develop sports Art and talents	<ul style="list-style-type: none"> <li>➤ Develop a sports strategy for the county,</li> <li>➤ Promote all sports including athletics, swimming, cycling, hockey, basketball and water sports</li> <li>➤ Develop infrastructure to support sports</li> <li>➤ Facilitate county tournaments and sports festivals.</li> <li>➤ Identify nurture and promote Art</li> </ul>

## STAKEHOLDERS AND THEIR RESPONSIBILITIES

The sector collaborates with various agencies of the national government (Ministry of Tourism, State Department of Culture etc.) for overall policy direction; service providers who provide critical services necessary for effective operation of the sector, county government entities who are recipients of services provided by the sector and development partners who provide budgetary support to the sector.

S/No.	Stakeholder	Roles/ responsibilities
1.	Kenya Tourism Board	To promote and market Kenya as a tourist destination internationally and locally
2.	Tourism and Regulatory Authority	Regulation and licensing of tourism/hospitality facilities
3.	Ministry of Tourism-National Government	To promote development of tourism industry in Kenya
4.	Kenya association of hotelkeepers and caterers	To protect and represent the interest of hotels, lodges, restaurant and membership clubs
5.	Kenya Association of travel agency	To champion and represent the interest of travel agent industry
6.	Schools/ universities/ colleges	Provide facilities for sporting activities and provide partnerships
7.	Betting companies	They sponsor sporting tournaments and clubs
8.	UNESCO	Promotion of Art and culture
9.	Kenya Wildlife service	To conserve and manage Kenya's wildlife
10.	Sports Kenya	To advise on technical matters relating to construction and improvement of sports facilities to meet both national and international standards
11.	Registrar of Sports	To regulate registration and register sports bodies and sportsmen and women in the county
12.	Kenya Academy of Sports	To help in elite training of scouted raw sports talents in the county
13.	Sports Federations namely FKF, AK, KVF, KHF, KBF	To promote and regulate operations of sports teams and run leagues for games falling in their respective mandates

## Key capital and non-capital projects

The sector is mandated to promote tourism in the county, preserve cultural heritage and facilitate sports and arts talent development. To attain her core mandate, the sector envisions a globally

competitive tourist and sports destination. The sector shall continue to establish integrated socio-economic and environmentally friendly policies and programs for hospitality, sports & arts, wildlife conservation for a vibrant economy.

### STAKEHOLDERS AND THEIR RESPONSIBILITIES

The sector collaborates with various agencies of the national government (Ministry of Tourism, State Department of Culture etc.) for overall policy direction; service providers who provide critical services necessary for effective operation of the sector, county government entities who are recipients of services provided by the sector and development partners who provide budgetary support to the sector.

Stakeholder	Roles/ responsibilities
Kenya Tourism Board	To promote and market Kenya as a tourist destination internationally and locally
Tourism and Regulatory Authority	Regulation and licensing of tourism/hospitality facilities
Ministry of Tourism-National Government	To promote development of tourism industry in Kenya
Kenya association of hotelkeepers and caterers	To protect and represent the interest of hotels, lodges, restaurant and membership clubs
Kenya Association of travel agency	To champion and represent the interest of travel agent industry
Schools/ universities/ colleges	Provide facilities for sporting activities and provide partnerships
Betting companies	They sponsor sporting tournaments and clubs
UNESCO	Promotion of Art and culture
Kenya Wildlife service	To conserve and manage Kenya's wildlife
Sports Kenya	To advise on technical matters relating to construction and improvement of sports facilities to meet both national and international standards
Registrar of Sports	To regulate registration and register sports bodies and sportsmen and women in the county
Kenya Academy of Sports	To help in elite training of scouted raw sports talents in the county
Sports Federations namely FKF, AK, KVF, KHF, KBF	To promote and regulate operations of sports teams and run leagues for games falling in their respective mandates

### Analysis of capital and non-capital projects for the FY 2025-2026.

Major projects to be implemented in the 2025/26 plan period include: Preservation and conservation of our cultural heritage; development and promotion of tourism products; increasing county visibility through branding; developing of policies and legal frameworks for Tourism, Culture, Sports and Arts Sector; development and promotion of arts & sports talents in the County.

The table below gives a schedule of programme, key outputs, indicators, estimated cost, source of funds and target for the FY 2025-2026.

Programme/ Sub-Programme	Key Outputs	KPI	Time Frame	Target	Estimated Cost	Source of Funds	Implementing Agency
<b>Programme</b> Tourism Development and Promotion							
<b>Objective:</b> To increase tourism sector contribution to the County's economic development							
<b>Outcome:</b> Diversified tourism sector							
	Got Ramogi Forest Heritage Site	Construction of Got Ramogi Heritage & Cultural Centre -	2025/2026	1	20,000,000	CGS	Department of Tourism,

Programme/ Sub- Programme	Key Outputs	KPI	Time Frame	Target	Estimated Cost	Source of Funds	Implementing Agency
Tourism and Culture Development		Kopondo Grounds With all proposed facilities					Culture, Sports and Arts
		Fencing and gating of conference area(4.5 ha)	2025/2026	1	7,000,000	CGS	
		Development design of conference facility in the forest	2025/2026	1	10,000,000	CGS	
	Development of Got Ramogi Hill/Forest as a tourism product	Got Ramogi Hill/Forest and its activities inscribed on the representative list of the intangible cultural heritage of humanity by UNESCO	2025/2026	1	10,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Cultural performances and exhibitions ( KMCF, UNESCO, MIGWENA, MAGICAL KENYA EXPO, JAMAFEST, STAS)	Number of festivals held	2025/2026	3	30,000,000	CGS	
	Piny Luo Tourism and Cultural festival	No. of cultural groups engaged.	2025/2026	1	10,000,000	CGS	
		Participation in the festival					
	Tourism resource and Information center and an art gallery	A functional tourism information center and an art gallery	2025/2026	1	5,000,000	CGS	
	Digitization of indigenous/intangible knowledge (IK)	Digital database available	2025/2026	1	5,000,000	CGS	
	Training, equipping and licensing of local tour guides and community tourism practitioners (phase 2)	No. of local tour guides and community tourism practitioners trained	2025/2026	50	5,000,000	CGS	
	County hotels standardization, accreditation and star rating	No. of hotels accredited	2025/2026	10	4,000,000	CGS	
	County annual boat race competitions	Boat race competitions organized successfully	2025/2026	1	3,000,000	CGS	
	World Tourism Day Celebration	Tourism day organized successfully	2025/2026	1	2,000,000	CGS	
	Development and operationalization of homestays in the county	No. of homestay owners capacity built; homestay promotional materials developed	2025/2026	30	4,000,000	CGS	
	Tourism and Culture Research & development	No. of papers presented	2025/2026	1	2,000,000	CGS	
	Art talent development	No. of art talent events organized /attended	2025/2026	1	10,000,000	CGS	
		No. of artists trained and supported	2025/2026	200	5,000,000	CGS	
	Installation of billboards and signage at key entry points ( County Branding	No. of entry gantry/ billboards installed	2025/2026	3	6,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Tourism & Culture Stakeholder engagements	No. of stakeholder engagement workshops conducted	2025/2026	200	6,000,000	CGS	
	Mapping and profiling of tourism sites and facilities using GPRS.	No. of sites/products/facilities mapped	2025/2026	20	3,000,000	CGS	
	Gazettement of heritage sites & Erection of monuments of Siaya County Heroes	No. of monuments erected and heritage sites gazette	2025/2026	15	5,000,000	CGS	
	Fencing, Gating, development of master plan, designs	Designs developed	2025/2026	1	10,000,000	CGS	

Programme/ Sub- Programme	Key Outputs	KPI	Time Frame	Target	Estimated Cost	Source of Funds	Implementing Agency
	and BQs for ultra-modern museum						
	Survey, fencing and gating of the Siaya County Museum Land	Museum land surveyed, Fenced and gated	2025/2026	1	3,000,000	CGS	
	Support to Community based tourism initiatives ( CBTOs)	No. of CBTOs supported	2025/2026	15	2,000,000	CGS	
	<b>SUB TOTAL</b>				<b>167,000,000</b>		
<b>Programme: Sports &amp; Arts</b>							
<b>Strategic Objective: To promote development of sports infrastructure and talents</b>							
<b>Outcome:</b>							
Sports development	Improved county sports grounds	No. of improved county sport grounds	2025/2026	3	6,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Construction of Siaya County Sports Academy at Migwena	2 Hostels, 3 learning areas,	2025/2026	1	25,000,000	CGS	
	Construction of Siaya County Stadium (Phase 2)	1 Warm up football field, 1 volleyball court, 1 netball court, 1 handball court, 1 warm up athletics track, 1 competition swimming pool	2025/2026	1	60,000,000	CGS	
	Development of County Sports policy and regulation frameworks	No. of policies and frameworks developed	2025/2026	2	3,000,000	CGS	
	Securing county sport facilities	No. of sport facilities secured	2025/2026	4	2,000,000	CGS	
	Organizing sports tournaments	No. of tournaments organized	2025/2026	41	10,000,000	CGS	
	Training of technical sport personnel	No. of technical sport personnel	2025/2026	100	3,000,000	CGS	
	Supporting community sports club	No. of community sports clubs supported	2025/2026	10	3,000,000	CGS	
	Identification, nurturing and exposure of athletes ( KYISA, KICOSCA)	No. of athletes identified, nurtured and exposed	2025/2026	200	10,000,000	CGS	
	Organizing aquatic and beach sports	No. of beach sports organized	2025/2026	4	6,000,000	CGS	
	Training of Paralympic athletes	No. of Paralympic athletes trained	2025/2026	75	8,000,000	CGS	
	Recruitment of sports influencers	No. of sports influencers recruited	2025/2026	2	1,000,000	CGS	
	Participating in national sports day	No. sports days participated	2025/2026	7	2,000,000	CGS	
	Organizing county sport talent search ( Governor's cup)	Governor's cup successfully organized	2025/2026	1	30,000,000	CGS	
	<b>SUB TOTAL</b>				<b>169,000,000</b>		
<b>Programme: General Administration, planning and support services</b>							
<b>Objectives: to improve service delivery</b>							
<b>Outcome: Quality service to the public</b>							
Planning and support services	Staff capacity enhanced	No. of staff in post	2025/2026	10	43,933,666	CGS	Department of Tourism, Culture, Sports and Arts
		No. of staff recruited	2025/2026		3,000,000		

Programme/ Sub- Programme	Key Outputs	KPI	Time Frame	Target	Estimated Cost	Source of Funds	Implementing Agency
		Office operations and maintenance	2025/2026		43,066,334		
	<b>SUB TOTAL</b>				90,000,000		
<b>TOTAL</b>					<b>426,000,000</b>		

\*For specific projects, see the ADP 2526 Public Participation Report 2024

## CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Tourism Development	Water, environment and natural resources	Development	Environmental impact	Environmental impact assessment and adherence
	Public Works	Development	Improper development of Bills of quantities, structural plans, architectural plans, lack of access roads to the tourism sites and poor project supervision	Development of Bills of quantities, structural plans, architectural plans, opening up of access roads to the tourism sites and project supervision
	Finance	Development	untimely procurement of services, facilitation of project payment, development of budgets and inspection and acceptance of goods and services provided	timely procurement of services, facilitation of project payment, development of budgets and inspection and acceptance of goods and services provided
	Land	Development	Poor land use and ownership conflict	land identification, adjudication, demarcation, surveys of land identified for projects
	Governance	Development	Poor coordination of events and projects	public participation, protocol during events, communication and coordination
	Finance	Development	untimely procurement of services, facilitation of project payment, development of budgets and inspection and acceptance of goods and services provided	timely procurement of services, facilitation of project payment, development of budgets and inspection and acceptance of goods and services provided
Promotion of Sports and Arts	Water, environment and natural resources	Development	Environmental impact	Environmental impact assessment and adherence
	Public Works	Development	Improper development of Bills of quantities, structural plans, architectural plans, lack of access roads to the tourism sites and poor project supervision	Development of Bills of quantities, structural plans, architectural plans, opening up of access roads to the tourism sites and project supervision
	Finance	Development	untimely procurement of	timely procurement of services, facilitation of project payment,

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
			services, facilitation of project payment, development of budgets and inspection and acceptance of goods and services provided	development of budgets and inspection and acceptance of goods and services provided
	Land	Development	Poor land use and ownership conflict	land identification, adjudication, demarcation, surveys of land identified for projects
	Governance	Development	Poor coordination of events and projects	public participation, protocol during events, communication and coordination

### CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Tourism Development	Water, environment and natural resources	Development	Environmental impact	Environmental impact assessment and adherence
	Public Works	Development	Improper development of Bills of quantities, structural plans, architectural plans, lack of access roads to the tourism sites and poor project supervision	Development of Bills of quantities, structural plans, architectural plans, opening up of access roads to the tourism sites and project supervision
	Finance	Development	untimely procurement of services, facilitation of project payment, development of budgets and inspection and acceptance of goods and services provided	timely procurement of services, facilitation of project payment, development of budgets and inspection and acceptance of goods and services provided
	Land	Development	Poor land use and ownership conflict	land identification, adjudication, demarcation, surveys of land identified for projects
	Governance	Development	Poor coordination of events and projects	public participation, protocol during events, communication and coordination
	Public Works	Development	Improper development of Bills of quantities, structural plans, architectural plans, lack of access roads to the tourism sites and poor project supervision	Development of Bills of quantities, structural plans, architectural plans, opening up of access roads to the tourism sites and project supervision
	Finance	Development	untimely procurement of services, facilitation of project payment, development of budgets and inspection and acceptance of goods and services provided	timely procurement of services, facilitation of project payment, development of budgets and inspection and acceptance of goods and services provided
	Land	Development	Poor land use and ownership conflict	land identification, adjudication, demarcation, surveys of land identified for projects
	Governance	Development	Poor coordination of events and projects	public participation, protocol during events, communication and coordination
Integrated County Management h Information System	Water, environment and natural resources	Development	Environmental impact	Environmental impact assessment and adherence
	Public Works	Development	Improper development of Bills of quantities, structural plans, architectural plans, lack of access roads to the tourism sites and poor project supervision	Development of Bills of quantities, structural plans, architectural plans, opening up of access roads to the tourism sites and project supervision

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
	Finance	Development	untimely procurement of services, facilitation of project payment, development of budgets and inspection and acceptance of goods and services provided	timely procurement of services, facilitation of project payment, development of budgets and inspection and acceptance of goods and services provided
	Land	Development	Poor land use and ownership conflict	land identification, adjudication, demarcation, surveys of land identified for projects
	Governance	Development	Poor coordination of events and projects	public participation, protocol during events, communication and coordination

### 3.2.8: Public Works, Roads, Energy and Transport

The sector is responsible for providing integrated transport solutions and regulating quality in the built environment across the county. The sector envisions a premier county in infrastructure and energy. To realize this, this plan will adopt an incremental approach to upgrading of roads to meet the required standards.

In addition, to support agriculture driven development approaches, the plan will adopt a strategic spatial urban and sector planning framework. Such a plan would integrate the road and transport networks with market systems to ease the movement of goods and people and to create a confluence of transport, travel and commodities and trading activities. It will also facilitate partnerships with National Government road development agencies. The plan will also improve water transport by developing water landing infrastructure, liaise with Kenya Maritime Authority to provide safety and standards in order to facilitate commercial transport and recreational activities in and around the lake.

#### Energy

Despite energy reticulation being the function of the county government, the county has done little to implement the function. In light of the county's development agenda, this plan will develop and implement an energy reticulation master plan, establish energy innovation centres and promote sustainable energy solutions. It will also partner with the Rural Electrification and Renewable Energy Corporation (REREC) to increase last mile connectivity in every Sub-County.

#### Sector Priorities and Strategies:

The following priorities and strategies have been proposed for implementation.

Goal	Sector Priorities	Strategies
Effective and efficient movement of goods and people	Improve road, water and air transport	Upgrading of selected link roads to bitumen and cabro standards
		Maintenance of existing roads, bridges and culverts
		Upgrading of airstrips
		Establish feeder ports and construct jetties and harbours in liaison with Kenya Maritime Authority
		Development of the road transport masterplan
		Construction of class B and C roads in collaboration with National Government
		Operationalization of material testing laboratory
		Improve public transport system
		Operationalize energy function in the county

Goal	Sector Priorities	Strategies	
Effective and efficient movement of goods and people	Improve road, water and air transport	Upgrading of selected link roads to bitumen and cabro standards	
		Maintenance of existing roads, bridges and culverts	
		Upgrading of airstrips	
		Establish feeder ports and construct jetties and harbours in liaison with Kenya Maritime Authority	
		Development of the road transport masterplan	
		Construction of class B and C roads in collaboration with National Government	
		Operationalization of material testing laboratory	
	Sustainable energy solutions	Enhance use of sustainable renewable energy solutions	Improve public transport system
			Preparation of Siaya County Energy Masterplan
			Preparation of Ndanu falls hydro power plant master plan and feasibility study
			Promote alternative energy sources
			Establish energy innovation centres
			Connection of electricity to unserved areas in collaboration with National Government Agencies
Effective administration and support services	Effective general administration planning and support services	Recruitment, capacity building and promotion of staff	
		Develop a county infrastructure database	
		Develop Relevant policies and legislations (Labour and Performance based roads maintenance, public transport policy, County Energy Policy, Mechanical Transport Fund, County Roads Maintenance Board)	
		Conduct project stakeholder engagement	
		Establish Public Private Partnership framework	
		Adhere to MOH guidelines in project implementation	
		Proper planning on the development and maintenance of county roads and ARICS Monitor and Evaluate the use of County roads	
		Recruit new and train existing staff	
		Develop Relevant policies and legislations (Labour and Performance based roads maintenance, MTF, public transport policy, County Energy Policy)	
		Operationalize Mechanical Transport Fund	
		Capacity building of technical staff and contractors	

### Key Stakeholders and their Responsibilities

To effectively discharge its mandate and implement its priorities the sector will collaborate with the following agencies of the National Government (Ministry of Transport, KRB, KeRRA, KuRRA, KeNHA), service providers and development partners (ADB and World Bank). These stakeholders have diverse roles in line with the overall policy direction for the sector; they execute County Government works as per contractual obligations and provide budgetary support to the County Government among others.

### Key Capital and Non - Capital Projects

In the FY 2025-2026 plan period, the sector will prioritize the following;

In the FY 2025-2026 plan period, the sector will prioritize the following;

- i. Opening, grading and gravelling of 120Km
- ii. Maintenance of 600Km of existing road
- iii. Upgrading to bitumen standard of 8 Km of county roads
- iv. Construction and equipping of an energy Centre

- v. Construction and maintenance of box culverts
- vi. Acquisition and maintenance of road construction machinery
- vii. Improvement of Gombe airstrip
- viii. Capacity building on renewable energy
- ix. Construction and designation of bus parks
- x. Construction, rehabilitation and maintenance of jetties
- xi. Upgrading and equipping of County garage
- xii. Equipping of materials laboratory

Detailed analysis of key outputs, performance indicators and tentative budgets for each of the activities under the various program are as shown in the matrix below:

Sub program	Key Output	Key performance indicator	Target 2025/26	Budget	Source of Fund	Time Frame	Implementing agency
<b>Programme: Transport Infrastructure Development</b>							
<b>Objective: Improve transport infrastructure and management</b>							
<b>Outcome: Improved accessibility and mobility within the county</b>							
Accessibility and Transport management	Improved accessibility and connectivity in the county	Km of roads opened, graded and gravelled	120	160,000,000	CGS	2025/26	DRT&PW
		Km of existing roads maintained	450	525,000,000	CGS	2025/26	DRT&PW,
		Km of roads tarmacked (county/ national govt)	4	200,000,000	CGS/National govt.	2025/26	DRT&PW/KERRA/KeNHA/KURA
		No of new box culverts constructed	2	20,000,000	CGS	2025/26	DRT&PW,
		No of box culverts maintained	6	18,000,000	CGS	2025/26	DRT&PW,
		No of road construction machinery acquired	3	72,000,000	CGS	2025/26	DRT&PW,
		No of road construction machinery maintained	6	12,000,000	CGS	2025/26	DRT&PW,
		No of airstrips upgraded	1	20,000,000	CGS/National Govt.	2025/26	DRT&PW,
	No of jetties constructed	2	40,000,000	CGS	2025/26	DRT&PW,	
<b>Total</b>				<b>1,067,000,000</b>			
<b>Programme 2: County government buildings services</b>							
<b>Programme objective: To improve Safety and output quality in the built Environment</b>							
<b>outcome: Enhanced building safety and output quality in the built Environment</b>							
Quality assurance and standards	Designs & BoQs developed and Approved	% of expected designs developed and BoQs prepared	100	5,000,000	CGS	2025/26	DRT&PW,
	Government Buildings supervised	% of supervision and inspection reports prepared and submitted	100	3,600,000	CGS	2025/26	DRT&PW,
		No. of public works infrastructure ( eg ECD and health ) facilities assessed and recommended for improvement	70	1,000,000	CGS	2025/26	DRT&PW,
		No. of sensitization reports on building safety	4	1,000,000	CGS	2025/26	DRT&PW,

Sub program	Key Output	Key performance indicator	Target 2025/26	Budget	Source of Fund	Time Frame	Implementing agency
	Material Laboratory established	Material laboratory equipped	1	4,000,000	CGS	2025/26	DRT&PW,
<b>TOTAL</b>				<b>14,600,000</b>			
<b>Programme 3: Energy and Energy Reticulation</b>							
<b>Objective: To promote energy and energy reticulation in the context of climate change.</b>							
<b>Outcome: Increased number of households adopting climate friendly sources of energy</b>							
	Energy reticulation	Master plan on off grid, on grid solar plant and Ndanu falls hydropower plan prepared and operational	1	15,000,000	CGS	2025/26	DRT&PW,
		No. of energy centers constructed and equipped	2	50,000,000	CGS	2025/26	DRT&PW,
		No of households capacity built on renewable energy	10,000	5,000,000	CGS	2025/26	DRT&PW,
<b>Sub Total</b>				<b>70,000,000</b>			
<b>Programme 4: General Administration, Planning &amp; Support Services</b>							
<b>Objective: Effective general administration planning and support service</b>							
<b>Outcome: Enhanced sectoral performance and improved citizen satisfaction</b>							
General Administration	Strengthened operation capacity	No. of staff in post	51	36,992,000	CGS	2025/26	DRT&PW,
		% of in post staff promoted	20%	4,000,000	CGS	2025/26	DRT&PW,
		No. of staffs capacity built	20	5,000,000	CGS	2025/26	DRT&PW,
	Enhanced Operational capacity	No. Of policies developed and approved	3	20,000,000	CGS	2025/26	DRT&PW,
		Renovation of office block	1	2,000,000	CGS	2025/26	
Planning and Support Services		Assorted office tools and equipment procured( laptops/computers, printers, office furniture)	15	1,000,000	CGS	2025/26	DRT&PW,
		Sanitary and cleaning materials	-	400,000	CGS	2025/26	DRT&PW,
		Field allowance for M&E and Development projects	12	500,000	CGS	2025/26	DRT&PW,
		Mechanical transport yard rehabilitated and equipped	1	1,000,000	CGS	2025/26	DRT&PW,
		No. of supervision vehicles operational	6	22,000,000	CGS	2025/26	DRT&PW,
	Strengthened performance management	No. of performance contract prepared	1	500,000	CGS	2025/26	DRT&PW,
		No. of ME reports prepared and submitted	12	20,000,000	CGS	2025/26	DRT&PW,
Street lighting		Electricity bill for street lights paid		<b>15,000,000</b>	<b>CGS</b>	2025/26	DRT&PW,
<b>Sub Total</b>				<b>128,392,000</b>			
<b>Grand Total</b>				<b>1,279,992,000</b>			

\*For specific projects, see the ADP 2526 Public Participation Report 2024

## Cross Sectoral Implementation Consideration

The department is responsible for preparing designs, bill of quantities and supervision of all county projects. Implementation of the FY 2025/26 roads projects will provide access to ECDs, Health facilities, fish landing beaches, transportation of agricultural produce and inputs and ensure ease of movement in major trading centers.

### Cross-sectoral Implementation Considerations

Sector name	Sector	Cross- sector impact		Mitigation measures
		Synergies	Adverse impact	
Roads	Water	Roads to access water sources (production plants) and pipeline roads	Interference with water pipelines	Partnering such that where infrastructural works are to be done we program for relocation of pipes if they are on road reserves
	Health	Roads to access Health facilities	Increased accidents due to speeding vehicles/ noise pollution	Erect bumps to slow down vehicles
	Agriculture	Roads to facilitate transport of crops and animals	Increased accidents due to speeding vehicles/ noise pollution	Erect bumps to slow down vehicles
	Enterprise	Roads for markets and beaches	Increased accidents due to speeding vehicles/ noise pollution	Erect bumps to slow down vehicles
	Education	Roads to education facilities	Increased accidents due to speeding vehicles/ noise pollution	Erect bumps to slow down vehicles
Roads, Public Works, Energy & Transport	Water (Environment)	The infrastructural development projects require to undergo EIA	Non-compliance to EMCA,2015	Advisory circulars to all departments to ensure compliance The BOQs raised from Public works to incorporate the costs of carrying out EIA

### 3.2.9 Governance, Administration & ICT

This sector recognizes principles of devolution and the rule of law according to the Constitution of Kenya 2010 and the County Government Act 2012. The sector intends to create a public service that is accountable, transparent, efficient and competitive for effective service delivery to the citizens. The sector shall promote use of Information, Communication and Technology.

#### Sector Priorities and Strategies:

From the analysis of development issues in chapter two, the following priorities and strategies have been proposed for implementation.

Goals	Sector Priorities	Strategies
Proximate, accessible and efficient service delivery	Improve county service delivery.	<ul style="list-style-type: none"> <li>➤ Strengthen public service coordination and inter-governmental relations</li> <li>➤ Strengthen the administrative structures of decentralised units i.e urban areas, sub county, ward and village levels.</li> <li>➤ Construction of county headquarters and office block</li> <li>➤ Operationalize Governor’s Service Delivery Unit</li> <li>➤ Strengthen inspectorate, compliance and enforcement services</li> </ul>
	Strengthen Human Resource Planning, Management and Development	<ul style="list-style-type: none"> <li>➤ Develop and implement a Human Resource Management and Development policies, legislation and plans</li> <li>➤ Institute a performance management system</li> <li>➤ Review the staff establishment, rationalisation and restructuring of departments</li> <li>➤ Integrate the Human Resource Information Management system with the County ERP</li> </ul>
	Strengthen administrative decentralised administrative units	<ul style="list-style-type: none"> <li>➤ Strengthen the operations of decentralised structures in urban areas, sub county and ward levels</li> <li>➤ Establish inter-departmental coordination structure at sub county and ward levels</li> <li>➤ Construction, renovation and equipping of ward and sub county administration offices</li> <li>➤ Strengthen disaster management and response capacity</li> </ul>
	Enhance county public information and communication services	<ul style="list-style-type: none"> <li>➤ Establish and operationalise a County Public Communication Office</li> <li>➤ Develop and implement a County Public Communication policy and strategy</li> <li>➤ Establish County Government Press/Printer</li> <li>➤ Domesticate and implement legal and policy framework on Access to Information</li> </ul>

Goals	Sector Priorities	Strategies
	Enhance county ICT capacity	<ul style="list-style-type: none"> <li>➤ Develop and implement Siaya County ICT Strategy</li> <li>➤ Expansion of broadband infrastructure</li> <li>➤ Automate government processes (e-governance)</li> <li>➤ Establish Community Wi-Fi hotspots</li> <li>➤ Promote E-commerce and online marketplaces</li> <li>➤ Support the development of digital incubation centres and accelerator programs</li> </ul>

### Key Stakeholders and their Responsibilities

To effectively discharge its mandate and implement its priorities, the sector will partner with relevant national government institutions, development partners, training and research institutions, civil society organizations, nongovernmental organizations and members of the public.

### Key Capital and Non-Capital Development

- Functional inspectorate, compliance and enforcement unit (phased)
- Strengthen County public Communication Unit
- Decentralised administrative units strengthened
- Construction of the Governor’s and Deputy Governor’s Residence;
- Strengthen Human Resource Planning, Management and Development
- Enhance county ICT capacity

### Summary of Sector programmes, Key out puts, Key Performance Indicators and Targets

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2024/25	Estimated cost	Source of funds	Implementing agency
<b>Programme 1: Office of the Governor</b>							
<b>Objective: To provide strategic leadership and overall coordination of county affairs</b>							
<b>Outcome: Improved county administration and governance system</b>							
County Executive Committee	Functional County Executive Committee	% of CEC resolutions implemented	100	100	2,100,000	CGS	Cabinet
		No. of CECMs signing Performance contracts	8	11	1,700,000	CGS	Office of the Governor
Office of the Governor & Deputy Governor	Public service coordination and inter-governmental relations strengthened	No. of reports on coordination and intergovernmental relations activities	3	4	5,200,000	CGS	Office of the County Secretary
		No. of MoUs and Agreements signed and operationalized	4	6	3,100,000	CGS	Office of the Governor
	Advisories, policies and work-plans developed	No. of policy briefs prepared to the Governor	23	32	11,200,000	CGS	Office of the County Secretary
		No of advisories prepared and submitted		36	4,700,000	CGS	Office of the County Secretary
		No. of Reports on implementation of Office of Governor’s Work plan		4	9,500,000	CGS	Office of the CS
	Governor’s office work plan developed	No. of consultative meetings between Executive and Assembly held	3	4	4,200,000	CGS	Chief of Staff
No. of consultative meetings between Executive, National Government officials and Members of parliament			4	4,200,000	CGS	Office of the County Secretary	

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2024/25	Estimated cost	Source of funds	Implementing agency
	Functional Governor's press unit	No. of Governor's press releases		48	400,000	CGS	Director Governor's press
	Strategic Service Delivery & Resource mobilization Unit established	Operational strategic service Delivery and Resource mobilization Unit		1	3,100,000	CGS	
Public Communication	County public Communication Unit strengthened	Functional public communication unit		1	6,800,000	CGS	Chief Officer Governance
Inspectorate, compliance and enforcement	Inspectorate, compliance and enforcement services strengthened	Functional inspectorate, compliance and enforcement unit		1	50,400,000	CGS	Chief Officer Governance
<b>Sub Total</b>		<b>Sub Total</b>			<b>137,200,000</b>		
<b>Programme 2: Coordination of Devolved Units</b>							
<b>Objective: To champion devolution at grass root level</b>							
<b>Outcome: Improved service delivery</b>							
Devolved administration	Decentralized administrative units strengthened	No. of Village Admins Recruited		98	42,000,000	CGS	CECM Governance
		No. of Ward Offices Constructed		30	30,000,000		
		No. County Administration offices constructed (phased)		6	32,600,000	CGS	Chief Officer Governance
<b>Sub Total</b>					<b>106,600,000</b>		
<b>Programme 3: General administration, planning and Support services</b>							
<b>Objective: To provide strategic leadership in service delivery</b>							
<b>Outcome: Effective service delivery</b>							
General administration	Operational capacity enhancement	No. of staff and members in post (including promotions):	404,000,000	340	550,000,000		Chief Officer
		No. of staffs trained		115	10,000,000		Chief Officer
		Administration, Assorted Operations and Maintenance tools and equipment acquired	100	200	28,200,000	CGS	Chief Officer
	Planning and support services	No of Signed overall Performance Contracts	7	7	9,600,000	CGS	Chief Officer
		No. of progress reports prepared	3	5	9,600,000	CGS	Chief Officer
	Policies, bills and plans prepared and submitted	No. of policies developed	2	7	9,600,000	CGS	Chief Officer
		No. of Bills developed	0	1	9,600,000	CGS	Chief Officer
		No. of plans prepared (procurement, work plans and budgets)	5	5	9,600,000	CGS	Chief Officer
		No. of fleet management reports prepared and submitted	12	12	1,000,000	CGS	Chief Officer
		Functional fleet management system	1	1	4,800,000	CGS	Chief Officer
		No. of vehicles Fueled and lubricated	15	20	24,000,000	CGS	Chief Officer
		No. of Motor vehicle repaired and maintained	15	20	18,000,000	CGS	Chief Officer
		No of sensitization report on ethics and integrity	1	4	1,000,000	CGS	Chief Officer
• No of enforcement officers recruited.	58	50	20,600,000	CGS	Chief Officer		

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2024/25	Estimated cost	Source of funds	Implementing agency	
		<ul style="list-style-type: none"> <li>No. of working tools procured</li> </ul>			23,000,000			
	<b>Disaster management</b>	No. of disaster preparedness assessment reports prepared and submitted		4	500,000	CGS	Chief Officer	
		No of county response centres constructed	1	1	9,600,000	CGS	Chief Officer	
		No. of disaster risk strategy developed and approved		1	1,900,000	CGS	Chief Officer	
		Percentage of disaster incidences responded to	40%	100%	10,500,000			
	<b>Court Awards</b>	No. of pending court awards paid	0	5	14,145,034	CGS	CECM	
		<b>Sub total</b>			<b>765,245,034</b>			
<b>Programme 5: Digitization / Automization of Human Resource Records</b>								
Objective: To streamline HR records practices and processes for efficiency and effectiveness in service delivery								
Outcome: Improved integrated and functional HR records management system								
Staff recruitment	Newly recruited staff integrated into the payroll system	% of new staff integrated into the payroll system		100%	2,000,000	CGS	Staff recruitment	
Values and principles of Public Service	Sensitization Undertaken	No. of sensitizations conducted		10	2,000,000	CGS	Values and principles of Public Service	
Labor Relations	Recognition agreements signed	No of CBAs signed		1	1,300,00		Labor Relations	
Compensation management	Controlled wage bill	Total wage bill determined		0	5,000,000	CGS & Partners	Compensation management	
Staff Welfare	Improved staff welfare	No. of staff welfare and wellness programme undertaken		1	2,600,000	CGS	Staff Welfare	
Human Resource Planning	Optimal staffing level	Number of staff recruited for the directorate		3	1,600,000	CGS	Human Resource Planning	
Staff recruitment	Newly recruited staff integrated into the payroll system	% of new staff integrated into the payroll system		100%	2,000,000	CGS	Staff recruitment	
<b>Sub Total</b>					<b>16,500,000</b>			
<b>Programme 5: Information, Communication and Technology</b>								
Objective: To provide quality ICT services and solutions that supports County operations								
Outcome: Improved E-Government Services in the County								
ICT	Electronic Records & Document management	Number of county records and documents digitized		1	17,500,000	GSC	CECM Governance	
	Business Continuity Centre	Time taken to recover from a system downtime		1	1,800,000	GSC	CECM Governance	
	County CCTV surveillance	No. of CCTV sites and Cameras installed		6	2,600,000	GSC	CECM Governance	
	Unified	No. of offices with intercom		1	900,000	GSC	CECM Governance	
	Digital Skills Training	Number of individuals trained		4	1,800,000	GSC	CECM Governance	
	Establishment of ICT incubation center (Youth Hubs)	Number of youth Hubs established		1	5	8,800,000	GSC	CECM Governance
	Establish of community public Wi-Fi	Number of public Wi-Fi installed			10	8,800,000	GSC	CECM Governance

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2024/25	Estimated cost	Source of funds	Implementing agency
							CECM Governance
E-Governance	E-governance systems established	Functional e-governance system		1	30,800,000	GSC	CECM Governance
Sub Total					73,000,000		
<b>Programme 7: Nurturing Care for Early Childhood Development (Smart Start Siaya)</b>							
<b>Objective: To enable all children in Siaya County up to five years of age grow and develop to their full potential</b>							
<b>Outcome: Children survive and thrive</b>							
NCfECD Coordination Collaboration and Partnerships		No. of NCfECD Policies and Guidelines disseminations conducted		4	1,800,000	GSC	CECM Governance
		No. of ESSEC/ MST Coordination meetings held		12	3,200,000	GSC	CECM Governance
		No. of network./ collaborative activities implemented		25	3,600,000	GSC	CECM Governance
		No. of Evaluations Conducted		1	2,400,000	GSC	CECM Governance
		No. of Periodic Progress reports prepared and disseminated.		5	2,200,000	GSC	CECM Governance
Sub total					13,200,000		
Grand Total					974,545,034		

\*For specific projects, see the ADP 2526 Public Participation Report 2024

### 3.2.10 County Public Service Board

Strategic priorities for the sector are drawn from the strategic plan and are tabulate below:

Strategic Issue	Strategic Objective	Strategic Intervention
Performance management	Strengthen performance management system	Performance contract signing and cascading
		Performance appraisal
		Monitoring and evaluation
		Compliance with relevant statutory requirements
Human resource management	Strengthen human resource management	Recruitment and retention of qualified staff
		Capacity building of staff
Values and Principles	Promote values and principles of good governance in the public service	Capacity building of staff and members of the public on values and principles in article 10 and 232 of the constitution of Kenya
		Submission of reports
Administration and support services	Provide effective administration and support services	Provide adequate office space and operational equipment
		Improvement of staff welfare
		Capacity building of PSB staff
		Recruitment of SCPSB Staff

### Summary of Sector programme for FY 2025/2026

Key Output	Indicator	baseline	planned Target	Resources required ksh in millions)	Implementing Agency
		2024-2025	2025/2026		
Enhanced Human Resource management within the County	No. of staff in post (including promotion and recruitment)			54,829,726	
	Reports on Human Resource Audits	1	1	10,000,000	CPSB
	No of staff Promoted	1000	2000		CPSB
	No of Disciplinary cases handled	15	15		CPSB
	Staff rightfully placed	100%	100%		CPSB
	No of offices created and abolished	1	1		CPSB
	No of departments with organogram and approved staff establishments	6	8		CPSB
	Publication and launch of Human Resource Manual	0	1		CPSB

Key Output	Indicator	baseline	planned Target	Resources required ksh in millions)	Implementing Agency
		2024-2025	2025/2026		
Increased awareness on Principles and Values	Report on national values and principles and statutory report to the Assembly	1	1	2,000,000	CPSB
	Number of sensitization meetings on National values and Principles	8	10		CPSB
Improved service delivery to the public	Number of officers signing Performance appraisal	2100	2400		CPSB
	Levels of Performance Contracts cascaded	10	10		CPSB
	No of Performance Reports Prepared	4	4		CPSB
	No of Staff Appraised	2000	2000		CPSB
	No. of performance reviews conducted.	20	20		CPSB
	No. of Statutory Reports prepared in compliance with section 59 (1) (d),59(5),(6)	1	1	CPSB	
Efficient and effective Operations of the Board	No of TNA reports prepared	1	1	1,000,000	CPSB
	No of TNA reports implemented	1	1	10,000,000	CPSB
Improved Staff Welfare	No of Union negotiations concluded.	4	4	500,000	CPSB
	No of Officers getting pension on retirement	15	15	100,000	CPSB
	No of Advisories issued to SRC	3	3	100,000	CPSB
				78,529,726	

### 3.2.11 Finance and Economic Planning

This sector provides policy direction in economic planning and financial management. It is organized around six execution areas namely Economic planning; budgeting; Resource mobilization; internal audit; Accounting services and Supply chain management. It envisions an efficient financial management system; quality planning and research; public policy formulation, coordination and supervision.

#### Strategic Priorities for the Sector

Broad strategic priorities for the sector include improving own source revenue collection, providing effective administration and support services, formulating effective policies and overseeing effective execution of approved budgets. These priorities are as tabulated below;

Goals	Sector Priorities	Strategies
Proximate, accessible and efficient service delivery	Strengthen economic planning	<ul style="list-style-type: none"> <li>➤ Establish the statistics unit and data management unit</li> <li>➤ Establish resource mobilisation</li> <li>➤ Establish external resource coordination unit</li> <li>➤ Strengthen M&amp;E for evidence based decision making</li> <li>➤ Develop staff capacity</li> <li>➤ Strengthen information and documentation services</li> </ul>
	Strengthen financial management	<ul style="list-style-type: none"> <li>➤ Review the County Finance Act and restructuring the revenue collection and management system to enhance own source revenue;</li> <li>➤ Establish a Revenue Management Agency</li> <li>➤ Strengthen supply chain management and audit services;</li> <li>➤ Develop and implement a resource mobilisation strategy to explore opportunities for support from development partners</li> <li>➤ Strengthen Internal Control Systems</li> <li>➤ Strengthen enforcement capacity</li> <li>➤ Strengthen intra and inter departmental coordination of revenue collection</li> </ul>

#### Key Stakeholders and their Responsibilities

The sector works closely with relevant agencies of the National Government (COB, TNT, KNBS, CRA, and KRA etc.), members of the public, service providers and development partners who have strategic roles in ensuring successful implementation of county government priorities. These roles include, but are not limited to:

- providing oversight on budget execution,
- availing development priorities to be implemented,
- and, providing budgetary support among others.

### Description of significant capital and non-capital projects

This being a service sector, priority for this plan period will be on enhancing operational capacity to effectively deliver on its mandate. This will include: Recruitment; Training; Promotion; Payment of emoluments for officers; Procurement of office equipment; Tools and machinery; Formulation of relevant policies; Preparation of various statutory reports and documents and Construction of office annex to be used as Archives

### Key projects for FY 2025-2026

Programme/Sub	Key Outputs	KPI	Baseline 2024/2025	Planned targets	Resource requirement (ksh in millions)	Source of Fund	Implementing Agency
<b>Programme 1: General Administration, planning and support services</b>							
<b>Objective: To Ensure Provision of Efficient Service to The Clients</b>							
<b>Outcome: Expected Outcome: Effective Service Delivery</b>							
<b>SP1.1 General Administration</b>	Enhanced staff capacity	No of officers paid( including casuals)	388	528	380,000,000	CGS	Department of Finance and Economic Planning
		No of staff recruited	10	20	15,000,000	CGS	
		% of staff covered under medical insurance	388	528	20,000,000	CGS	
		No. of staff promoted	50	388	10,000,000	CGS	
		No. of staff trained	120	150	6,500,000	CGS	
<b>SP 1.2: Planning and Support Services</b>	Enhanced Operational capacity	No of vehicles procured	1	5	35,000,000	CGS	
		No of Computers procured	20	40	5,500,000	CGS	
		No. of Furniture and other office equipment procured	10	50	30,000,000	CGS	
		No of printers procured	0	2	6,000,000	CGS	
		ERP Installed and operationalized	1	1	25,000,000	CGS	
		Office annex constructed	0	1	40,000,000	CGS	
		No. of fora held	3	3	500,000	CGS	
	Enhanced disaster response	Emergency Fund	1	1	100,000,000	CGS	
<b>Sub Total</b>				<b>673,500,000</b>			
<b>Programme 2: Economic Planning and budget supply Services</b>							
<b>Objective: To build capacity in policy formulation and execution</b>							

Programme/Su b	Key Outputs	KPI	Baseline 2024/202 5	Planne d targets	Resource requirement (ksh in millions)	Source of Fund	Implementin g Agency
<b>Outcome: improved policy formulation</b>							
<b>SP 2.1 Economic Planning services</b>	Enhanced Policy and Program Coordination and formulation	Review of CIDP ( 2023-2027)	0	1	4,500,000	CGS	Department of Finance and Economic Planning
		Approved copy of ADP, CBROP, SWG, CFSP and Budgets	5	5	50,000,000	CGS	
	Functional statistics unit	Approved County Statistical Abstract	1	1	12,000,000	CGS	
		Statistics policy developed	0	1	7,000,000		
	Operational information and documentation centres	No of publications automated	10	10	1,500,000	CGS	
		No of publications sourced and Classified	10	10	6,500,000	CGS	
<b>Sub-Total</b>					<b>81,500,000</b>		
<b>Programme 3: Financial services</b>							
<b>Objective:To raise fiscal resources efficiently and manage county government assets and liabilities effectively.</b>							
<b>Outcome: A transparent and accountable system for the management of public financial resources</b>							
<b>SP 3.1:Accounting Services</b>	Administrative reports prepared	No of administrative reports prepared	12	12	3,500,000	CGS	Department of Finance and Economic Planning
		No. Pending bills Reports prepared	4	4	1,500,000	CGS	
	Statutory reports prepared	No of statutory reports (Quarterly & annual FR) submitted	5	5	4,500,000	CGS	
<b>SP 3.2: Resource Mobilization</b>	Revenue streams mapped	Approved map of revenue streams	1	1	1,500,000	CGS	
	Improved data collection through inspection/intensifie d enforcement	No. of monthly inspections visits report prepared	12	12	12,500,000	CGS	
	New sources of revenue identified	No of new revenue streams identified	3	10	3,500,000	CGS	
	County Revenue board/PPP arrangement established	Operational Revenue Board/PPP arrangement	1	1	4,500,000	CGS	
<b>SP 3.3: Procurement</b>	Procurement plan prepared	No of Consolidated procurement plans prepared	1	1	500,000	CGS	
	Supplier register updated	No. of Prequalified Suppliers Register Updates prepared	0	2	500,000	CGS	
	Procurement plan implemented	% of procurement plan implemented	70	100	1,500,000	CGS	
<b>SP 3.4: Audit</b>	Internal control streghtened	No of planned audit reports	2	8	6,500,000	CGS	
		no of special audit reports prepared	2	8	4,500,000	CGS	
		No of audit committee reports prepared	0	4	2,500,000	CGS	
		No of spot check audit Reports prepared	0	10	5,000,000	CGS	

Programme/Su b	Key Outputs	KPI	Baseline 2024/202 5	Planne d targets	Resource requirement (ksh in millions)	Source of Fund	Implementin g Agency
<b>Sub-Total</b>					<b>52,500,000</b>		
<b>Programme 4: Public Participation and Civic Education</b>							
<b>Objective: To coordinate and facilitate Public Participation and Civic Education in Siaya County</b>							
<b>Outcome: Increased and Informed citizen Participation on the County Governance Processes</b>							
SP 4.1: Public Participation	Public participation activities undertaken	No. of public participation fora reports		10	5,000,000	CGS	Department of Finance and Economic Planning
		No. of citizen satisfaction surveys undertaken	1	1	1,000,000	CGS	
		No. of citizen participation/service centres developed (Phase 1)	0	10	20,000,000	CGS	
		No. of citizen forums held	37	37	5,000,000	CGS	
		No. of county annual PP reports developed	0	1	500,000	CGS	
		No. of Partners or stakeholder's forums held	1	1	2,000,000	CGS	
		SP 4.2: Civic Education (CE)	Civic education framework established	No. of Civic education Curriculum and training manuals developed	60	2	
No. of CE curriculum and training manuals printed	0			2,000	5,000,000	CGS	
No. of civic education sessions/trainings conducted	0			31	6,000,000	CGS	
No. of IEC materials printed to support CE	5,000			5,000	1,500,000	CGS	
SP 4.3: County Grievance Redress Mechanism (GRM)	County GRM framework established	No. of county grievance redress policies formulated	0	1	2,000,000	CGS	
		No. of public complaint and request for information reports submitted to CAJ	4	4	400,000	CGS	
SP 4.4: Access to Information (ATI)	Access to information framework developed	No. of policy and legislation on ATI domesticated	0	2	2,000,000	CGS	
<b>Sub-total</b>					<b>55,400,000</b>		
<b>Programme 5: Strategy, Monitoring and Evaluation</b>							
<b>Objective: To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning.</b>							
<b>Outcome: Informed decision making</b>							
<b>SP 5.1: Strategy, Monitoring and Evaluation</b>	County M&E Capacity	No. of monitoring reports prepared	5	5	4,100,000	CGS	Department of Finance and Economic Planning
		No. of M&E equipment purchased	0	6	4,300,000	CGS	

Programme/Sub	Key Outputs	KPI	Baseline 2024/2025	Planned targets	Resource requirement (ksh in millions)	Source of Fund	Implementing Agency
		No. of programme evaluations conducted	0	5	7,500,000	CGS	
		Capacity building of M&E Officers and Focal Persons on M&E	0	50	1,740,000	CGS	
		Purchase of vehicle	0	1	7,000,000	CGS	
	CIMES implemented	No. of CIMES recommended institutions implemented	0	5	1,900,000	CGS	
<b>Sub-Total</b>					<b>26,540,000</b>		
<b>Total</b>					<b>889,440,000.00</b>		

### 3.2.12 County Attorney

The Office of the County Attorney (OCA) derives its mandate from The Office of County Attorney Act, 2020 (hereinafter ‘the Act’). The Act establishes Offices of the County Attorney in all County Governments within the Republic of Kenya. The County Attorney is the principal legal advisor to the County Government and is responsible for among other duties, representing the County Government in legal disputes, revision of county laws and drafting laws, policies, and other legal documents. The County Attorney is also required to promote, protect and uphold the rule of law and defend public interest.

The OCA aims to achieve seamless service provision in County Government departments, through enhanced standards of service and the highest standards of integrity by our staff. We shall focus on being responsive to the needs and concerns of the people of Siaya County with unfailing diligence, courtesy and fairness in line with our core values, and to addressing emerging legal issues affecting the public sector.

Programme/Sub programme	Key Output	Key performance indicator	Baseline	Target 2025/26	Estimated cost (M)	Source of funds	Implementing agency
<b>Programme 1:Office of The County Attorney</b>							
<b>Objective:To Provide Legal Services to The County Government</b>							
<b>Outcome: Effective and efficient County legal services</b>							
Legislation	Improved legal compliance	No. of staff in post (including promotion and recruitment)			54,829,726	CGS	County Attorney
		No. of bills published	5	10	700,000	CGS	County Attorney
		No. of Legislation Audited	5	5	100,000	CGS	County Attorney
		No. of policies domesticated	5	5	100,000	CGS	County Attorney
	Enhanced legal services	No. of Legal opinions rendered	1	5	500,000	CGS	County Attorney
		no of Unsettled Court Judgements	0	9	29,219,224	CGS	County Attorney
		No. of Contracts and Agreement reviewed and drafted	5	10	100,000	CGS	County Attorney
		No. of court sessions attended	15	25	700,000	CGS	County Attorney
	No. of matters settled out of court	3	3	49,000,000	CGS	County Attorney	
<b>Sub-total</b>		<b>Total</b>			<b>135,248,950</b>		

## Chapter Four

### Resource Allocation

This chapter discusses the resource requirement for financing this annual development plan, the resource allocation criteria and proposed sectoral program allocations. The chapter further discusses how the county government is responding to changes in the financial and economic environment and the risks likely to adversely impact implementation of priorities in this document and the mitigating measures for the identified risks.

#### 4.0 Resource allocation criteria

Resource allocation to county government entities in this document has been guided by the following criteria.

- Provision for Pending Bills across sectors.
- Provision for both non-discretionary expenditures including salaries and pending bills.
- Development aspirations contained in the governor’s manifesto.
- Complexity of departments. The complex nature of delivering health services will necessitate huge capital outlay.
- Provision for completion of ongoing projects.
- Fiscal responsibility principles espoused in section 107 of PFMA 2012.

#### 4.1 Proposed budget by Sector and Programme

The total capital outlay required to implement this ADP is estimated to be **Kshs. 12,850,983,239** as summarized in the table below.

##### Summary of Proposed Budget by Sector

Vote Title	Allocation
<b>County Assembly</b>	<b>1,346,110,490</b>
County Attorney	135,248,950
County Public Service Board	78,529,726
Governance Administration and ICT	974,545,034
Finance and Economic Planning	889,440,000
Agriculture, Irrigation, Food Security, Livestock & Fisheries	1,270,612,392
Water, Sanitation, Environment, Climate Change and Natural Resources	756,667,612
Education, Youth Affairs, Gender and Social Services	860,753,965
Health	3,025,277,280
Lands, Physical Planning, Housing and Urban Development	489,900,000
Bondo municipality	198,500,000
Siaya municipality	275,210,395
Ugunja municipality	151,495,396
Public Works, Energy, Roads and Transport	1,279,992,000
Trade, Enterprise and Industrialization	692,700,000
Tourism, Culture, Sports and Arts	426,000,000
<b>Total</b>	<b>12,850,983,239</b>

#### 4.2 Own Source Revenues

The county government will implement the Model Tariffs and Pricing Policy to provide a clear basis for setting fees and charges. This will be supported with increased accountability, transparency and sensitization on tax awareness and compliance. Implementation of the Revenue Enhancing Action

Plans (REAP) including new revenue streams such as boda boda. The revenue automation will continue to enhance efficiency and improve collection.

### 4.3 Financial and Economic Environment

This ADP 2025-2026 is prepared under unfavourable macroeconomic environment like high borrowing by the National Government, high unemployment rate, inflationary trends, unmet revenue collection targets and post-election effects. The county will therefore put strategic measures to mitigate the anticipated shocks. These strategic measures will include; partnering with other stakeholders in implementation of projects and programmes, enhancing own source revenue collection, implementation of change management strategy, create employment opportunities through implementation of projects and programmes and prioritize covid-19 recovery strategies. The county will also implement the policy shift that directs priority to be given to completion of ongoing projects and ensure operationalization of existing projects.

The county expects to finance its priority areas from the National Government exchequer, support from development partners and own source revenue.

### 4.4 Risks, Assumptions and Mitigation measures

This section discusses risks that may be experienced during the ADP implementation and the necessary measures various sectors have put in place to remedy such risks. In addition, there are certain assumptions the sectors have also put forward in the implementation of the ADP as shown in the table below:

#### Risks, Assumptions and Mitigation measures

Sector	Risks	Mitigation Measures
Governance and Administration	Late exchequer release	There is need to observe timely disbursements to the Counties
Finance and Economic Planning	Late exchequer release	Align work plans and cash flows to exchequer release trends
	Unmet OSR	Implement own source revenue enhancement (REAP) strategy
	Non disbursement of conditional grants by development partners	Revise the budget to address budgetary deficit
Agriculture, Food, Livestock and Fisheries Development	Uncertainties in funding	Public Private Partnership
	Uncertainties in cash flow	Effective Forecasting and projections on funds required
	Climate change	Climate smart technologies
	Pest and disease outbreaks	Pest and disease control
Roads, Public Works, Transport and Infrastructure	Loss and damage by fire, Flood, earthquake, storm etc	Insurance of the works Disaster management/ emergency fund
	Delays due to non-performance by the contractors	Performance Bond
	Defective works	10% Retention Certificate of making good defect
	Stalled/ abandonment of projects due Inadequate/ Delayed funding	Adequate and early disbursement of funds
Tourism, Sports, Culture and Arts	Poor workmanship	Enhanced supervision in coordination with relevant departments
	Community hostility	Enhanced public participation
	No budgetary allocation	Lobbying with the relevant stakeholders and treasury to ensure allocation is made
	Inadequate budgetary allocation	Ensure allocation is made according to the planned activities

Sector	Risks	Mitigation Measures
	Climatic conditions	Develop workplan that take into consideration bad weather conditions.
	Frustrated projects	Enhanced supervision in coordination with relevant departments
Education, Youth Affairs, Gender and Social Services	Vandalism of the projects	Sensitization of the community (Public Participation)
	Initiating projects without compliance to all regulations	Ensure that all Government regulations are adhered to (ie NEMA approvals)
	Parents not keen on paying school fees for their children	Public participation and sensitization that the County Government is playing a helping role and not overall responsibility
Enterprise and Industrial Development	Untimely enactment of relevant Acts	Timely formulation, presentation and processing of the bills and policies
	Inconsistent project implementation/management	Timely procurement and execution of projects
	Loan default	Sustained supervision and strict adherence to lending requirements
Governance and Administration	Lack of Funding	There is need to observe timely disbursements to the Counties
Lands, Physical Planning, Housing and Urban Development	Changes in the supplementary budget	Preparation of work-plans and implementing expeditiously
	Cash flow from the treasury	Preparation of work-plans and implementing expeditiously
	Lack of means of transport	There is a budget to purchase a vehicle
Water, environment and Natural Resources	Vandalism of Water projects	Sensitize the public on project to enhance ownership
	Land ownership where projects are implemented	The public will be sensitized to understand the importance of transferring ownership
County Assembly	Late exchequer release	Timely requisition of funds

## Chapter Five

### Monitoring and Evaluation

#### 5.1 Introduction

The Monitoring and Evaluation (M&E) system is coordinated through the Office of the County Secretary. It is used to guide overall development and review of the county M&E plans, tools and policies, tracking progress on implementation of county interventions, Key performance Indicators (KPI), synthesis and analysis of data for summary and thematic reports on M&E findings and the development and implementation of policy, system and appropriate tools to promote organizational learning and documentation.

The M&E system has also been mainstreamed in Departments through the establishment of M&E focal units. Each department is therefore required to prepare periodic progress reports on program implementation, in addition, there is the Governor's Service Delivery Unit, which is responsible for ensuring accelerated service delivery. The unit tracks progress in program implementation, and identifies and addresses institutional bottlenecks that may hamper service delivery within the agreed timelines.

#### 5.2 Data Collection, Analysis and Reporting Mechanism

ADP is a policy document that is used to implement the County Integrated Development Plan (CIDP). Tracking progress on implementation of ADP starts with collecting and analyzing data on the extent to which the planned activities are included in the annual programmed based budget (APBB). From the budget, progress of implementation of ADP targets will be conducted at departmental levels and periodic progress reports prepared.

To ensure evidence-based reporting, data will be collected from the lowest unit through a standard data collection tool.



#### 5.3 Reporting Flow Chart

Data will be collected on indicators to measure progress and trends in the short and medium-term at three levels (input, output, and outcome). Implementation units will systematically collect qualitative and quantitative data on progress of implementation against the planned targets. Data will be collected on project, policy and programme implementation periodically.

The following reports will be prepared to track implementation of the plan:

**Monthly Departmental Reports:** Report on selected indicators to inform management on progress

**Quarterly Departmental Activity Plan Reports:** Reports on implementation of Departmental work plan

**Annual Departmental Activity Plan Reports:** Comprehensive report on implementation of Departmental work plan/ programs

**Special reports:** These are reports to facilitate decision making on a need basis. To be submitted as directed in the request for the report.

County Annual Progress Report (CAPR).