

# COUNTY GOVERNMENT OF SIAYA



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## COUNTY ANNUAL DEVELOPMENT PLAN 2019-2020

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August 2018



# **COUNTY ANNUAL DEVELOPMENT PLAN**

## **SIAYA COUNTY**

**2019-2020**

### **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.

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## ABBREVIATIONS AND ACRONYMS

AAK	Automobile Association of Kenya
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
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Development Education
ERB	Energy Regulatory Board
GIS	Geographic Information System
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
KENAO	Kenya National Audit Office
KERRA	Kenya Rural Roads Authority
KNBS	Kenya National Bureau of Standards
KFS	Kenya Forest Services
KNBS	Kenya National Bureau of Statistics
KURA	Kenya Urban Roads Authority
KPI	Key Performance Indicator
KRA	Kenya Revenue Authority
LAN	Local Area Network
MoCs	Month Old Chicks
MTEF	Medium Term Expenditure Framework
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
SGBV	Sexual and Gender Based Violence
SIBO	Siaya Bondo Water Scheme
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

## FOREWORD

This is the second plan in a series of Annual Development Plans to be implemented during the 2018-2022 plan period. Priority programmes and projects captured in this plan have therefore been carefully designed to build on the gains made from implementing the first CIDP while focusing ahead. These programmes and projects when successfully implemented will feed into the broader agenda of *“Transforming Siaya through: socioeconomic empowerment, agribusiness and infrastructural development”*

Development planning is a critical concept to organizations and the County Government of Siaya is no exception. It is premised on the reality of scarce resources and the need to therefore select key programmes and projects for implementation in any fiscal year out of the many development aspirations that may prevail at that time. It is out of the realization of the critical nature of this concept that it was included in various legal instruments in the country. The preparation of the Annual Development Plan is particularly provided for under section 126(3) of the PFM Act 2012 that among other things requires the County Executive Committee Member responsible for planning to not later than 1<sup>st</sup> September of each year submit the Annual Development Plan to the County Assembly for approval.

Implementation of programmes and projects in the 2013/17 CIDP was largely characterized by micro projects dotted across the various wards of the county. While these projects were critical in bringing services closer to the citizenry and opening up the county for investment, minimal budgetary allocations led to delayed completion and therefore transfer of benefits to the target beneficiary. The 2018/2022 planning period therefore endeavours to shift focus from micro projects to major capital investments and the 2019/20 ADP captures that spirit.

Implementation of this plan will require the input of various stakeholders operating within and without the borders of the County Government of Siaya. This will be achieved through networking and coordination with key stakeholders, both within and outside and in particular, bringing on board Public Private Partnerships (PPP) and other development partners for the benefit of the citizens. Critical in the implementation of the plan is coordination with other devolved funds in the County to eliminate duplication.

In conclusion, all programmes and projects captured in this plan are critical in unlocking the economic potential of this county. I therefore invite all players to be part of this transformation agenda.

.....  
**Joseph Warega**

**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. Secondly, I thank my fellow Chief Officers for ensuring that submissions necessary for the preparation of the CADP were made available in good time. Thirdly, 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 to ensure timely collection and collation of information incidental to the preparation of 2019-2020 CADP.

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**Hezbon Kadullo Mariwa**

**Chief Officer: Finance and Economic Planning**



## **EXECUTIVE SUMMARY**

Siaya County Annual Development plan 2019-2020 is a policy blueprint that will guide development in the county in the 2019–2020 FY. The plan starts by providing brief background from which development programmes, projects and priorities are identified and continues to outline key projects and programmes that will be implemented by County government departments and agencies during the plan period.

The Plan is divided into five chapters as follows;

Chapter One gives the background information on the socio-economic and infrastructural status that has a bearing on the development of the County. The chapter provides description of the County in terms of the location, size, demographic profiles as well as the administrative and political units. In addition, it provides information on linkage between ADP and other planning documents as well as preparation process of the ADP.

Chapter Two reviews the performance of the county in terms of implementing the 2017-2018 ADP giving the achievements (CIDP Implementation milestones), challenges, lessons learnt and strategies to mitigate the challenges. In reviewing the 2017/18 ADP, the chapter analyses strategic capital and non capital priorities proposed; grants, benefits and subsidies; planned versus allocated budget and key achievements.

Chapter three presents development projects, programmes and priorities to be implemented in the 2019-2020 plan period. In each sector, the chapter outlines the county sectoral introduction consisting vision, mission, and sectoral project and programme priorities. Capital and non capital projects under the programme are presented in a matrix form consisting of: name of project; description of activities; target; location; provisional budgetary allocation in the financial year; the key performance indicator that will be used to measure progress and the expected key output of each project. The chapter includes measures to harness cross sector synergies and remedies to mitigate adverse cross sectoral impacts of the projects where necessary.

Chapter four present a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment. The chapter gives resource allocation criteria; proposed budget by programme and sector and finally risks, assumptions and mitigation measures.

Lastly, chapter five discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). This section contains the following: Introduction (a brief description of the M&E structure in the county); Data collection, Analysis and Reporting mechanisms;

## **CHAPTER ONE:**

# **BACKGROUND INFORMATION**

### **1.0 Introduction**

This chapter gives 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**

#### **1.1.2 Position and Size**

Siaya 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 West, Vihiga and Kakamega counties to the North East, Kisumu County to the South East and Homa Bay County across the Winam Gulf to the South. The water surface area forms part of Lake Victoria (the third largest fresh water lake in the world). It approximately lies between latitude 0° 26' South to 0° 18' North and longitude 33° 58' and 34° 33' East.



Figure 1: Location of Siaya County

### 1.1.3 Physiographic and Natural Conditions

#### 1.1.3.1 Physical and Topographic Features

Siaya County has three major geomorphological areas 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.

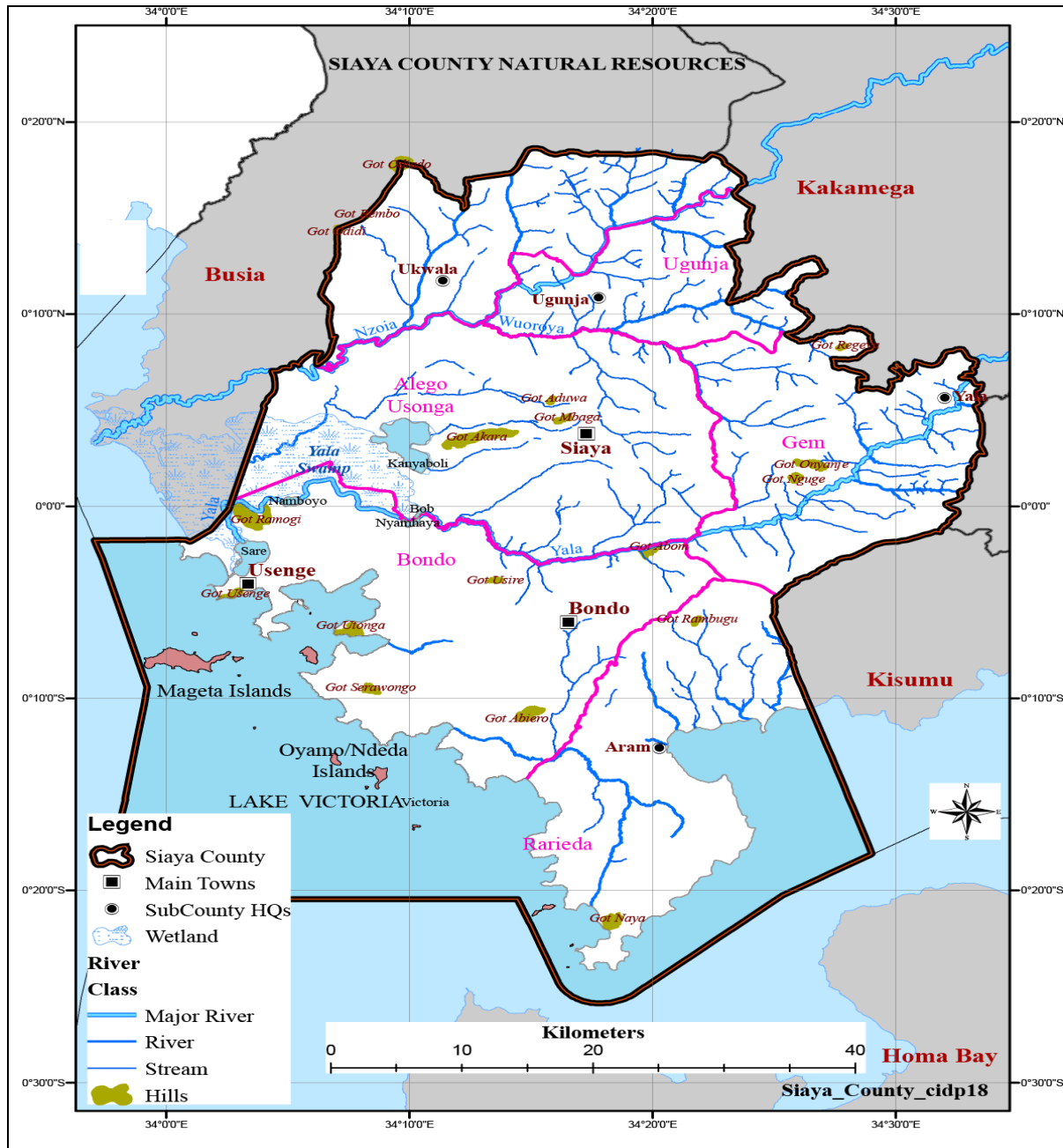


Figure 2: County Natural Resources

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 Rambu 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.

The Precambrian intrusives are a series of linear intrusive coarse grained quartz dolerite dykes invading both the Nyanzian and Kavirondian rock systems. They occur roughly as co-linear groups with strikes either in NW-SE or NE-SW directions. They are normally dark green, fine to coarse grained rocks. The Nyanzian system rocks consist of Granites, Rhyolites, Basalts and Andesites while the Kavirondian system rocks comprise of conglomerates, grits and mudstones which are sedimentary derivatives of the Nyanzian system as outliers. Deposits of Pleistocene to recent age include hill wash gravels (alluvium), semi-consolidated river alluvium, quartz, rubble and lateritic ironstone capping. Alluvium flats and marshes are common along the courses of rivers in the area.

### **1.1.3.2 Ecological Conditions**

The County spreads across agro-ecological zones LM1 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 semi-humid, 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 sub-humid 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.

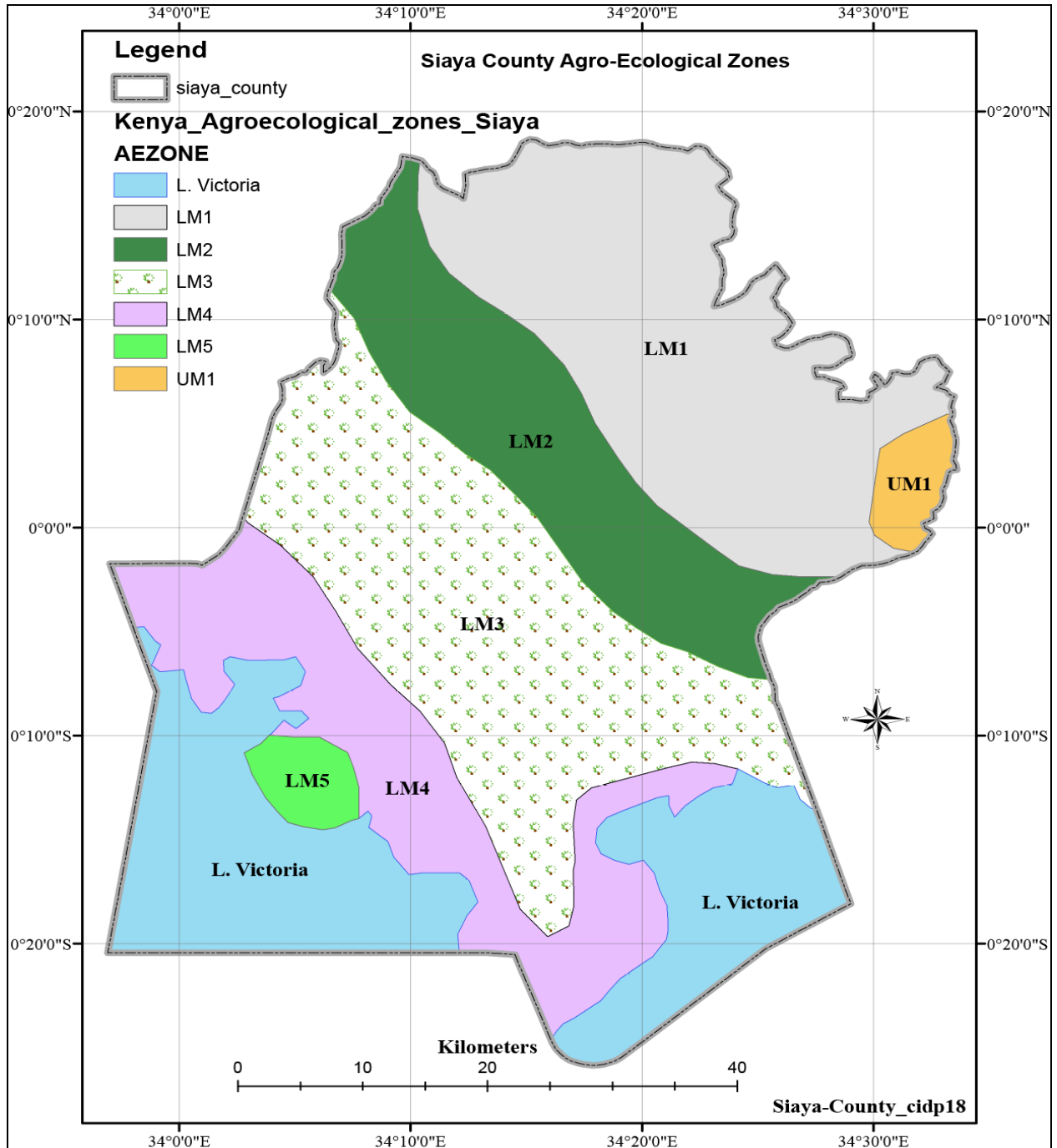


Figure 3: County Agro-Ecological Zones

### 1.1.3.3 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 North East 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.

#### 1.1.4 Administrative and Political Units

##### 1.1.4.1 Administrative Sub Division

The county consist of six sub-counties and thirty wards. Alego Usonga, Bondo and Gem sub counties have six wards each; Rarieda, Ugenya and Ugunja sub counties have five, four and three wards respectively. Of the six sub-counties, Alego Usonga is the largest with an approximate area of 605.8 km<sup>2</sup> while Ugunja is the smallest with an approximate area of 200.9 km<sup>2</sup>. Table 1.1 shows details of the administrative units forming Siaya County.

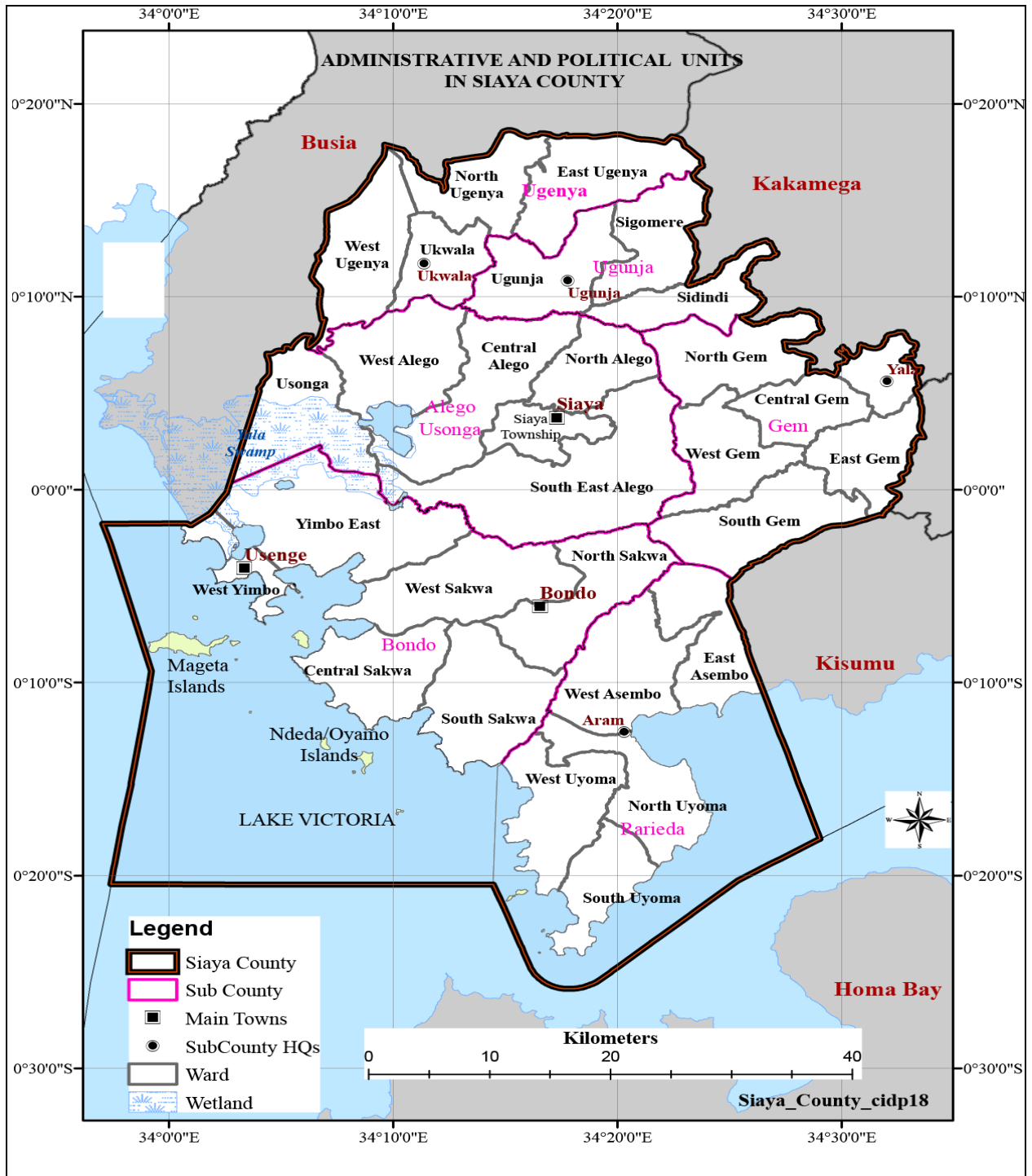
##### Siaya County Administrative Units

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	605.8
		Usonga	79.2	Sumba, Nyadorera A, Nyadorera B	
		North Alego	53.8	Hono, Nyalgunga,Ulafu,Nyamila,U mala, 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	6	North Gem	86	Ndere, Nyabeda, Malanga, Got Regea, Maliera, Lundha, Asayi, Sirembe	405
		South Gem	63.3	Kaudha West, Kaudha East, Kanyadet, Ndori, Rera, Kambare, Oyinyore, Gombe	

Constituency/ Sub-County	No of Wards	Ward	Ward Area	Sub Location	Area (Km <sup>2</sup> )
		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	
		West Gem	85.2	Dienya West, Dienya East, Wagai West, Wagai East, Nguge, Uriri, Malunga West, Malunga East, Malunga Central	
Ugenya	4	N. Ugenya	68	Kagonya, Sega, Jera, Nyamsenda, Ligala	322.3
		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	593
		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	403.4
		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

**1.1.4.2 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.

### 1.1.5 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 2009 Kenya Population Housing Census (KPHC) was the latest census conducted premised on a theme “*Counting our people for the implementation of the Vision 2030*”. The County has not undertaken census since 2013 but has relied on the figures in the 2009 KPHC reports by Kenya national Bureau of Statistics (KNBS) to project her population.

#### 1.1.5.1 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 2009, the population of the county was 842,304 consisting of 398,986 males and 443,318 females. This figure was projected to increase to 1,027,795 consisting of 488,077 males and 539,718 females in 2018. The population has been further projected to rise to 1,114,735 comprising 529,646 males and 585,088 females and 1,285,971 comprising 610,179 males and 675,792 females in 2022 and 2030 respectively. The population of the county is dominated by females at 53 percent against 47 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.

#### Population Projection by Age cohort

Age cohort	Baseline 2009 census			Current Estimates 2018			Projections 2022			Projections 2030		
	Male	Female	Totals	Male	Female	Totals	Male	Female	Totals	Male	Female	Totals
0-4	71,362	70,716	142,078	79,972	79,932	159,904	81,390	81,196	162,585	82,267	81,830	164,097
5-9	60,960	60,710	121,670	72,846	73,078	145,924	77,059	76,992	154,050	79,315	78,955	158,270
10-14	58,296	56,248	114,544	68,089	66,666	134,755	73,216	72,172	145,388	80,599	78,907	159,506
15-19	49,220	47,825	97,045	60,128	56,773	116,900	63,959	61,587	125,546	74,459	72,510	146,969
20-24	32,725	41,443	74,168	44,965	42,950	87,914	49,528	46,568	96,096	56,051	55,189	111,240
25-29	25,961	30,135	56,096	33,419	37,404	70,823	38,629	38,927	77,556	47,140	46,326	93,466
30-34	20,981	22,328	43,309	25,969	35,355	61,325	29,926	37,322	67,248	40,133	40,791	80,924
35-39	14,793	17,932	32,725	20,909	28,407	49,317	23,440	33,470	56,910	31,491	36,493	67,984
40-44	11,118	16,082	27,200	17,119	23,129	40,248	19,790	29,286	49,076	24,629	40,213	64,842
45-49	10,390	15,486	25,876	13,029	18,390	31,419	15,212	21,268	36,480	20,263	34,049	54,312
50-54	9,074	14,541	23,615	10,850	17,572	28,422	12,607	19,631	32,238	17,086	26,411	43,497
55-59	8,414	12,265	20,679	10,549	16,423	26,971	11,590	18,291	29,880	15,675	22,823	38,498
60-64	7,712	11,083	18,795	9,625	14,261	23,886	10,478	15,868	26,346	12,742	19,782	32,524
65-69	5,107	7,732	12,839	7,576	10,790	18,366	8,668	12,369	21,038	10,205	15,381	25,586

Age cohort	Baseline 2009 census			Current Estimates 2018			Projections 2022			Projections 2030		
	Male	Female	Totals	Male	Female	Totals	Male	Female	Totals	Male	Female	Totals
70-74	5,175	7,173	12,348	5,696	7,808	13,505	6,555	8,986	15,541	8,596	11,941	20,537
75-79	3,539	5,464	9,003	3,765	5,612	9,377	4,087	6,108	10,195	5,550	8,411	13,961
80+	4,159	6,155	10,314	3,571	5,168	8,739	3,513	5,048	8,561	3,978	5,780	9,758
<b>TOTAL</b>	<b>398,986</b>	<b>443,318</b>	<b>842,304</b>	<b>488,077</b>	<b>539,718</b>	<b>1,027,795</b>	<b>529,646</b>	<b>585,088</b>	<b>1,114,735</b>	<b>610,179</b>	<b>675,792</b>	<b>1,285,971</b>

Source: KNBS-2009 Kenya Population and Housing Census

### 1.1.5.2 Population Density and Distribution

The county's population density increased from 333 people per square kilometre in 2009 to an estimate of 388 people per square kilometre in 2018. It is further anticipated that with the increase in projected population the population density will increase to 415 and 476 in 2022 and 2030 respectively.

#### Population Density and Distribution

Sub-County	Ward Name	2009		Estimates 2018		Projections 2022		Projections 2030		Area (km <sup>2</sup> )
		Population	Density	Population	Density	Population	Density	Population	Density	
Ugenya	West Ugenya	30,325	300	35,338	350	37,825	374	43,336	429	101.1
	Ukwala	21,270	381	24,786	443	26,531	475	30,396	544	55.9
	North Ugenya	27,081	398	31,558	464	33,779	497	38,700	569	68
	East Ugenya	30,258	311	35,260	362	37,742	388	43,240	444	97.3
	<b>Sub-Total</b>	<b>108,934</b>	<b>338</b>	<b>126,944</b>	<b>394</b>	<b>135,877</b>	<b>422</b>	<b>155,672</b>	<b>483</b>	<b>322.3</b>
Ugunja	Sidindi	24,527	470	28,582	548	30,593	586	35,050	671	52.2
	Sigomre	29,632	433	34,531	505	36,961	540	42,345	619	68.4
	Ugunja	39,213	488	45,696	569	48,911	609	56,037	698	80.3
	<b>Sub-Total</b>	<b>93,372</b>	<b>465</b>	<b>108,809</b>	<b>542</b>	<b>116,465</b>	<b>580</b>	<b>133,432</b>	<b>664</b>	<b>200.9</b>
Alego Usonga	Usonga	13,601	172	15,850	200	16,965	214	19,436	245	79.2
	West Alego	32,234	326	37,563	380	40,206	407	46,064	466	98.9
	Central Alego	30,993	222	36,117	258	38,658	277	44,290	317	139.8
	Siaya Township	32,252	757	37,584	882	40,229	944	46,089	1,082	42.6
	North Alego	21,710	404	25,299	470	27,079	503	31,024	577	53.8
	South East Alego	56,453	295	65,786	344	70,415	368	80,673	421	191.5
	<b>Sub-Total</b>	<b>187,243</b>	<b>309</b>	<b>218,199</b>	<b>360</b>	<b>233,552</b>	<b>386</b>	<b>267,576</b>	<b>442</b>	<b>605.8</b>
Gem	North Gem	35,004	407	40,791	474	43,661	508	50,022	582	86
	West Gem	23,481	276	27,363	321	29,288	344	33,555	394	85.2
	Central Gem	23,854	454	27,798	529	29,754	567	34,088	649	52.5
	Yala Township	23,151	502	26,978	585	28,877	626	33,084	718	46.1
	East Gem	24,764	344	28,858	401	30,889	430	35,389	492	71.9
	South Gem	30,421	481	35,450	560	37,945	599	43,473	687	63.3
<b>Sub-Total</b>	<b>160,675</b>	<b>397</b>	<b>187,239</b>	<b>462</b>	<b>200,414</b>	<b>495</b>	<b>229,611</b>	<b>567</b>	<b>405</b>	
Bondo	Yimbo West	28,503	707	33,215	824	35,552	882	40,732	1,011	40.3

Sub-County	Ward Name	2009		Estimates 2018		Projections 2022		Projections 2030		Area (km <sup>2</sup> )
		Population	Density	Population	Density	Population	Density	Population	Density	
	Central Sakwa	20,093	236	23,415	275	25,062	294	28,714	337	85.2
	South Sakwa	23,260	226	27,105	264	29,013	283	33,239	324	102.7
	Yimbo East	27,189	171	31,684	199	33,913	213	38,854	244	159
	West Sakwa	25,313	231	29,498	269	31,573	288	36,173	329	109.8
	North Sakwa	33,164	345	38,647	403	41,366	431	47,393	494	96
	<b>Sub-Total</b>	<b>157,522</b>	<b>266</b>	<b>183,564</b>	<b>310</b>	<b>196,479</b>	<b>331</b>	<b>225,105</b>	<b>380</b>	<b>593</b>
	<b>Grand Total</b>	<b>842,304</b>	<b>333</b>	<b>981,558</b>	<b>388</b>	<b>1,050,626</b>	<b>415</b>	<b>1,203,683</b>	<b>476</b>	<b>2,530.40</b>
Rarieda	East Asembo	32,886	419	38,323	488	41,019	523	46,995	599	78.5
	West Asembo	33,072	327	38,540	381	41,251	408	47,261	467	101.1
	North Uyoma	21,245	287	24,757	335	26,499	359	30,360	411	73.9
	South Uyoma	19,536	338	22,766	394	24,368	422	27,918	483	57.8
	West Uyoma	27,819	302	32,418	352	34,699	377	39,754	432	92.1
	<b>Sub-Total</b>	<b>134,558</b>	<b>334</b>	<b>156,804</b>	<b>389</b>	<b>167,836</b>	<b>416</b>	<b>192,288</b>	<b>477</b>	<b>403.4</b>

Source: KNBS-2009 Kenya Population and Housing Census

### 1.1.5.3 Population Projection for Special Age Groups

Population Projection for Special Age Groups

Age group	2009 Census			Current Estimates 2018 (Projections)			2022 Projected			2030 Projected		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	15,093	14,860	29,953	17,588	17,317	34,905	18,826	18,535	37,361	21,568	21,235	<b>42,804</b>
Under 5	71,362	70,761	142,123	83,160	82,460	165,619	89,011	88,262	177,273	101,979	101,120	<b>203,099</b>
Primary school age 6-13	95,539	93,536	189,075	111,334	109,000	220,334	119,168	116,670	235,838	136,529	133,666	<b>270,195</b>
Secondary school age 14-17	42,498	41,877	84,375	49,524	48,800	98,324	53,009	52,234	105,243	60,731	59,844	<b>120,575</b>
Youth Population 15-35	107,906	119,231	227,137	125,746	138,943	264,688	134,594	148,720	283,313	154,202	170,385	<b>324,587</b>
Reproductive Age 15-49		191,231	191,231	-	222,846	222,846	-	238,527	238,527	-	273,276	<b>273,276</b>
Labour force 15-64	179,766	229,120	408,886	209,486	266,999	476,485	224,226	285,787	510,013	256,892	327,421	<b>584,313</b>
Age 65+	18,257	26,815	45,072	21,275	31,248	52,524	22,772	33,447	56,219	26,090	38,320	<b>64,410</b>

**Under 1 year:** The population of children under 1 year is estimated as 34,905 (17,588 males and 17,317 females) in 2018 and accounts for 3.6 per cent of the total population. The population in this category is projected to increase to 37,361 (18,826 males and 18,535 females) and 42,804 (21,568 males and 21,235 females) persons in 2022 and 2030 respectively. This population is vulnerable to preventable illnesses hence specific health interventions should be focused on immunization, nutrition and dietetics and provision of Long Lasting Insecticides Treated Nets (LLTINs) to reduce high incidences of morbidity and mortality.

**Under 5 years:** The population which includes pre-primary school age group (children between 3- 5years) is estimated at 165,619 (83,160 males and 82,460 females) in 2018 and accounts for 16.9 per cent of the total population. This category of population is projected to increase to 177,273 (89,011 males and 88,262 females) and 203,099 (101,979 males and 101,120 females) persons in 2022 and 2030 respectively. This implies that measures have to be put in place to ensure that under 5 years' mortality rate is reduced from the current 72 per 1000 live births ( according to KDHS 2014) to less than 70 per 1000 during the plan period. This population also requires targeted interventions on sanitation, nutrition and dietetics, increase ECDE centres, employment of more instructors so as to prepared and equipped early learners with requisite knowledge and ensure high retention and transition rates to primary education

**Primary School Going (6-13 years):** The population of the primary school age group is estimated at 220,334 (111,334 males and 109,000 females) in 2018 accounting for 22.4 per cent of the total population. This population is projected to increase to 235,838 (119,168 males and 116,670 females) and 270,195 (136,529 males and 133,666 females) persons in 2022 and 2030 respectively. There is need to increase primary school facilities and employment of more teachers to cater for the growing numbers of pupils and enhancement of retention and transition rates to secondary schools. This population also requires targeted interventions on sanitation, nutrition and reproductive health and can serve as important change agents for adoption of healthy behavioral practices within the community.

**Secondary School Going (14-17 Years):** The population of secondary school age group is estimated at 98,324 (49,524 males and 48,800 females) in 2018 accounting for 10.0 per cent of the total population. The population of this group is projected to increase to 105,243 (53,009 males and 52,234 females) and 120,575 (60,731 males and 59,844 females) persons in 2022 and 2030 respectively. This population calls for continued investment in socio-economic infrastructure like schools, training institutions and a strategy to ensure high retention and transition rates to colleges.

**Youth Population (15-35):** It is estimated that 264,680 (125,746 males and 138,943 females) are young persons accounting for 27.0 per cent of the total population. This population is projected to increase to 283,313 (134, 594 males and 148,720 females) and 324,587 (154,202 males and 170,385 females) persons in 2022 and 2030 respectively. Due to the increasing youth population, there will be need for more programmes that address youth issues such as training, health,

recreation facilities and employment opportunities. There is also need to increase the number of sports and recreational facilities to engage youth in sports and various recreational activities. In addition, this group is most affected by HIV and AIDS in the county. This calls for specific interventions aimed at addressing the scourge.

**Reproductive Age Group (15-49 years):** The female reproductive population is estimated at 222,846 in 2018 representing 22.7 per cent of the population and is projected to increase to 238,527 and 273,276 persons in 2022 and 2030 respectively. The continued increase in population of this age group will require more resources to meet the rising demand for family planning, improvement of maternal and child health services. Furthermore, strategic interventions must be put in place to increase: the percentage of skilled deliveries from 65 per cent in 2018 to 90 per cent, 4<sup>th</sup> Ante Natal Clinic (ANC) from 50 per cent to 80 per cent and percentage of women screened for cervical cancer from 20 per cent to 65 per cent within the plan period . In addition deliberate interventions will be directed towards reduction of maternal mortality within the same period.

**Labour Force (15-64 years):** The labour force population is estimated at 476,485 (209,486 males and 266,999 females) in 2018 and this number is projected to increase to 510,013 (224,226 males and 285,787 females) and 584,313 (256,892 males and 327,421 females) persons in 2022 and 2030 respectively. These economically active people represent 48.5 per cent of the total population therefore there is need for more resources to be channeled to employment driven investments to reduce the burden of dependency and poverty. Besides there is need to maximize on the availability of universities and set up appropriate tertiary training institutions to cater for the primary and secondary school drop-outs to boost skills and competency within the county.

**Aged Population (65 years and above):** The aged population is estimated at 52,524 (21,275 males and 31,248 females) in 2018 accounting for 5.3 per cent of the total population. This category of the population is projected to increase to 56,219 (22,772 males and 33,447 females) and 64,410 (26,090 males and 38,320 females) persons in 2022 and 2030 respectively. The low population of the aged can be attributed to low life expectancy rate of both males and females which stands at 38.3 and 43.6 respectively. This group is mostly affected by non-communicable conditions such as cardiovascular diseases, cancers, diabetes and mental health, which need to be focused on during the plan period. There will be need for the expansion of social protection initiatives targeting this group so as to reduce the dependency ratio while up-lifting the living standards of this group.

**1.4 Annual Development Plan linkage with CIDP**

The 2019/20 ADP is the second to be prepared within the 2018-2022 plan period. The plan gives a framework for implementing year two project proposals captured in the 2018-2022 CIDP. Priority programmes to be implemented during FY 2019/2020 are drawn from the CIDP and are aimed at consolidating the gains made in the four broad pillars of: (i) social transformation through investment in healthcare services, water, education, youth, culture and social services; (ii) improvement of governance and administration through investment in devolution structures for effective service delivery; (iii) transformation of county infrastructure and communication through Investment in road network and ICT services; and (iv) agricultural transformation for improved food security through investment in crop production, fisheries and livestock production.

**1.5 Preparation Process of the Annual Development Plan**

Preparation of the ADP is provided for under Section 126, Sub section (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. The 2018/19 ADP preparation process started with the issuance of Annual Development Plan guidelines to all departments. Departmental submissions were verified and consolidated into a draft document that was forwarded to the County Executive Committee for approval.

## **CHAPTER TWO**

### **REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP (2017/18)**

#### **2.1 INTRODUCTION**

This chapter reviews performance of the 2017/18 ADP by comparing programmes and projects planned in the said ADP against the budgeted ones. It further analyses sectoral strategic priorities, planned and allocated budget. The chapter concludes by highlighting the challenges experienced, lessons learnt and a list of payments of grants, benefits and subsidies. The decision to review the 2017/18 ADP is informed by the fact that implementation of the 2018/19 ADP has just commenced and as such a comprehensive review is not feasible.

In the course of implementing the 2017/18 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.

#### **2.2 SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR**

Various sectors registered diverse achievements in the course of implementing the 2017/18 ADP. These achievements are as below.

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

The sector is charged with: Construction and maintenance of county roads and bridges; offer technical supervision of all the county public works projects; installation of Street lights in urban centres; installation of solar light to off-grid areas; regulation of County public transport including ferries, jetties, airstrips, harbours; offer quality assurance in the built environment; standards control and Maintenance of County buildings. The sector envisions a world class roads, buildings, airstrips and other infrastructure facilities and services. The sectors' overarching mission is to provide a well maintained road network system and other related county transport infrastructure for sustainable socio-economic growth and development.

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

Sector priorities in the 2017-2018 ADP under county roads and bridges programme included opening, grading and murraming of new roads; construction of new bridges; maintenance of roads



and bridges and operationalization of MTF. Priorities under street lighting programme included installation of street lights in urban centres and markets, and maintenance of solar street lights. Priorities under transport management and safety programme included conducting road safety and awareness programmes.

### Analysis of Planned Versus Allocated Budget

To implement the above priorities, the sector planned to utilize Kshs. 575 Million, 3 million and 71.8 million for Transport Infrastructure Development, Transport Management and Safety, and Street Lighting programmes respectively. The budgetary allocation for the sector was Kshs. 95,813,873 for recurrent and Kshs. 671,957,619 for development in the FY 2017/2018. The allocation was expected to increase to Kshs. 105,395,260 for recurrent and Kshs. 739,153,381 for development in the FY 2018/2019 and Kshs. 115,934,786 for recurrent and Kshs 813,068,719 development in the FY 2019/2020.

### Key Achievements

#### Summary of achievements per sector programs

Projects/ Priority areas	Key Outputs	Key Performance Indicators	Baseline 2016- 2017	Planned Targets 2017/18	Achieved Targets 2017/18	Remarks
<b>PROGRAMME 1:Transport Infrastructure Development</b>						
<b>OBJECTIVE: To increase accessibility and mobility within the county</b>						
<b>EXPECTED OUTCOME: Improved accessibility in the county</b>						
County roads and bridges	100 km of Roads opened, graded and murrammed	No. of km of road opened, graded and murrammed		100 km	250 km	Kshs. 621 million was allocated for Transport Infrastructure Development programme in the 2017-2018 budget against a planned budget of 575 million. The high priority attached to road projects by the public necessitated the additional number of km opened and maintained
	10 bridges constructed	No of bridges constructed		10 bridges	1	
	300 KM of Roads maintained	No. of km maintained		300 km		
	Policies providing guidelines for MTF establishment and operationalization	MTF policy Developed	0	1	1	
<b>PROGRAMME 2:Transport Management &amp; Safety</b>						
<b>OBJECTIVE: Efficient and safe Transport system</b>						
<b>EXPECTED OUTCOME: reduced cases of accidents</b>						
Transport Safety	Enhanced road safety in the County	No. of awareness forums conducted	County wide	30	0	Budget constraint
<b>PROGRAMME 3:Street Lighting</b>						

Projects/ Priority areas	Key Outputs	Key Performance Indicators	Baseline 2016- 2017	Planned Targets 2017/18	Achieved Targets 2017/18	Remarks
<b>OBJECTIVE: Improved security in the working environment</b>						
<b>EXPECTED OUTCOME: Improving security in urban centres and markets</b>						
Urban areas and markets lighting	Increased business activities due to secure business environment	No of street lights installed	County wide	200	0	Budget constraint
	Increased business activities due to secure business environment	No of solar lights maintained	County wide	200	0	Budget constraint

### Challenges Experienced During Implementation of the Previous ADP

Despite the achievements highlighted above, key challenges include: Limited capacity of contractors to deliver services in time; Encroachment on rural access roads that exist in government maps and Uncoordinated approach of implementing road projects by various implementing agencies including KERRA, KURA, NGO-CDF and county government

### Lessons Learnt and Recommendations

To address the emerging challenges, the department in liaison with the Supply Chain Management Unit has adopted “consolidated contract award” strategy and involves county surveyors in county roads development.

### 2.2.2 Water, Irrigation, Environment and Natural Resources Introduction

Access to improved water sources in the county is estimated at 66% (KDSP 2014) leaving a majority of the population accessing unimproved water sources. The County has one major contracted Water Service Provider, SIBOWASCO which currently runs 10 major Water Supply Schemes within the County. The other water service providers are the community-managed schemes spread across the rural areas of the county. The sector is organised around two execution areas namely water resource management and development as well as environment and natural resources. The sector envisions Sustainable access to safe water and sanitation in a clean and secure environment. This would be achieved by improving access to safe water and sewerage services; conservation of the environment and natural resources to guarantee sustainable development.

**Sector Strategic priorities in the 2017-2018 ADP**

Key strategic priorities under Water resources development and management programme included: expansion and extension of existing water supplies; Completion of all incomplete projects for FY 2013/14,2014/15 and 2015/16; Construction/desilting of dams/pans; Water roof harvesting in Public institutions; Replacing the electric submersible pumps in the existing boreholes with solar pumps for sustainability; Construction and rehabilitation of shallow wells; Connection to the main sewer lines for Siaya-Bondo trunks; Construction of ablution blocks in major towns and market centres; Construction and protection of springs and provide Subsidy for all water supplies (SIBO& Community Managed).

**Analysis of planned budget verses allocated budget**

To implement priorities highlighted above, the sector in the 2017-2018 ADP planned to invest Kshs. 420 million for Water resources development and management, Kshs. 63 million for Environmental and natural resources conservation and management, Kshs. 75 million for Irrigation Infrastructure Development and Kshs. 15 million for Renewable Energy Management projects. The 2017/18 Budget allocated the sector Ksh104,605,966 and Ksh 185,698,145 for recurrent and development expenditure. This allocation was projected to increase to Ksh115,066,563 and Ksh 204,267,960 for the same expenditure in FY 2018/19 and Ksh 126,573,219 and 224,694,755 for FY 2019/20.

**Sector Achievements in the Previous Financial Year**

The key achievements in the sector during the period under review include: Rehabilitation of 30 water pans; Drilling and solar powered equipping of 30 boreholes; 20 water tanks were installed in schools and health facilities; 30 shallow wells were constructed/ rehabilitated; 45 springs developed and protected; Rehabilitation and augmentation of 3 Number water supply schemes (South Sakwa, Ukwala and East Uyoma Water supply schemes) and finally, Pipeline extension and appurtenances repairs of approximately 30 km.

**Summary of Sector Programmes**

Projects/ Priority areas	Key Outputs	Key Performance Indicators	Baseline 2016-2017	Planned Target 2017-2018	Achieved targets 2017/18	Remarks
<b>PROGRAMME 1: Water resources development and management</b>						
<b>OBJECTIVE: To improve water and sanitation infrastructure for access to quality water and sewerage system</b>						
<b>EXPECTED OUTCOME: Quality water for all</b>						
County water supply	2 existing water supplies	No. of towns covered		2	25	Increased access to safe

Projects/ Priority areas	Key Outputs	Key Performance Indicators	Baseline 2016-2017	Planned Target 2017-2018	Achieved targets 2017/18	Remarks
infrastructure development	(Siaya-Bondo) water supply extended					water
	FY 2013/14, 2014/15 and 2015/16 projects completed	% of projects completed		100%	100%	Increased access to safe water
	34 Augmented existing community water supplies	No of Water projects rehabilitated and expanded		34 Community managed	3	Increased access to safe water
	40 Water dams/pans constructed/ desilted	No of Dams/pans constructed and desilted		40	30	Increased access to safe water
	Increased rain water harvesting	No of schools with roof water catchments		50	0	Budget constraint
		No of hospitals with roof water catchment		50	0	Budget constraint
County water supply infrastructure maintenance	60 Electric submersible pumps in the existing boreholes replaced with solar pumps for sustainability	No of boreholes equipped		60	10	Increased access to safe water
	15 Shallow wells constructed and rehabilitated	No of wells constructed and/or rehabilitated		15	0	Budget constraint
	Connections to the main sewer lines for Siaya-Bondo trunks	No of people connected		2	0	Budget constraint
	30 Ablution blocks constructed in major towns and market centres	No of ablution blocks		30	0	Budget constraint
	100 Springs constructed and protected	No. Of new springs constructed No of old springs rehabilitated		100	20	Increased access to safe water

Projects/ Priority areas	Key Outputs	Key Performance Indicators	Baseline 2016-2017	Planned Target 2017-2018	Achieved targets 2017/18	Remarks
	Subsidy for all water supplies (SIBO& Community Managed)	No. of water service providers functioning 100%		100%		Regular water supply by water service providers
<b>PROGRAMME 2: Environmental and natural resources conservation and management</b>						
<b>OBJECTIVES: To Increase forest and tree coverage from 2% to 10 % and 10% to 30% respectively</b>						
<b>EXPECTED OUTCOME: Clean and secure environment</b>						
Environmental conservation and beautification of urban centres	Beautification of two major towns	No of Towns beautified		2	0	To Improve aesthetic value of towns  Budget constraint
	50 Tree Nurseries established	No. tree Nurseries /Tree planted		50	5	Improved Tree coverage
	6 sub-county environment awareness campaigns conducted	No. of Awareness campaigns		6	4	Increased environmental awareness.
	Agroforestry introduced in 100 strategic farms	No of farms established		100 farms	0	To Improved soil fertility  Budget constraint
<b>PROGRAMME 3: Irrigation Infrastructure Development</b>						
<b>OBJECTIVES: To promote use of irrigation to increase agricultural productivity</b>						
<b>EXPECTED OUTCOME: Increased food production</b>						
Irrigation infrastructure development	10 existing irrigation schemes rehabilitated	No of rehabilitated irrigation		10	0	To Improved food production  Budget constraint
<b>PROGRAMME 4: Renewable Energy Management</b>						
<b>OBJECTIVES: To promote use of renewable sources of energy</b>						
Energy	Energy saving jikos and lamps promoted	No of household using ESJ		100 households	0	Efficient energy use  Budget constraint

### Challenges experienced during implementation of the previous ADP

The challenges experienced by the department during the implementation of the previous plan include: Slow disbursement of funds from National Government; Inadequate capacity due to few technical staff in Water and Environment; Frequent electricity disconnections/interruptions of water supplies; Inadequate funding to the sector; Low budgetary provision for some projects e.g

budget provision of 500,000/= for drilling and equipping boreholes; Engaging Contractors with low capacity; Dynamic weather patterns which may not be convenient during some project implementation e.g construction of water pans during rainy seasons and finally, Slow procurement processes.

### **Lessons learnt and recommendations**

Going forward, there is need for the departments to requisition directly to procurement section rather than passing the same through budget office. There are delays when the department forwards the bills of quantity to procurement section through budget office. There is need to recruit more technical staff in the department of Water, Environment and Natural Resources as per the establishment and organizational structure.

### **2.2.3 Finance and Economic Planning**

The sector provides policy direction on 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. The sector envisions an efficient financial management system; quality planning and research; public policy formulation, coordination and supervision. During the plan period, the sector will provide overall leadership and policy direction in research, planning, resource mobilization, financial management and accountability.

### **Sector Strategic priorities in the 2017-2018 ADP**

Sector priorities under financial services included: Construction of modern bus parks; Construction of new parking bays; Improvement of bus parks; Construction of an ultra-modern ablution block; Construction of County Treasury Archive and Phase II automation of revenue. Similarly, priorities under economic planning services included Develop County Integrated Monitoring and Evaluation System; Preparation of a County specific M and E indicator handbook; Preparation of a County statistical abstract; Equip and modernize the County Information and Documentation Centers.

### **Analysis of planned budget verses allocated budget**

To implement priorities highlighted above, the sector in the 2017-2018ADP planned to invest 250 million and 56 million to implement financial services and economic planning programmes respectively. To implement the above priorities, the sector was allocated Ksh 699,332,267 on

recurrent expenditure and Ksh. 35,000,000 on Capital expenditure during the year 2017/18. This allocation was expected to increase to Ksh. 769,265,494 recurrent and Ksh. 38,500,000 for development in the FY 2018/2019 and Ksh. 846,192,043 for recurrent and Kshs.42,350,000 for development in FY 2019/2020.

### Sector Achievements in the Previous Financial Year

Sub Programme	Key Outcome/output	Key Performance indicator	Baseline	Planned targets	Achieved targets	Remarks
Programme: General administration, planning and support services						
Objective: To Ensure Provision Of Efficient Service To The Clients						
Expected Outcome: Effective Service Delivery						
General administration	Enhanced office accommodation	Modern ablution block constructed	0	One modern ablution block	0	Budgetary constraints
		An archive constructed	0	One archive	One archive constructed	
	3 bus parks constructed	No. Of bus parks constructed	2 bus parks	3 bus parks	0	Budgetary constraints
	6 urban centres with Functional parking bays	No of urban areas with functional parking bays	0	6 urban centres	0	Budgetary constraints
Programme: Financial services						
Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.						
Outcome: A transparent and accountable system for the management of public financial resources						
Resource mobilization	Improved OSR collection	Revenue collection automated	Phase I automation completed	Phase II automation of revenue	Incomplete	Phase II on-going
Programme: County Economic Planning Services						
Objective: To build capacity in policy, research and M&E						
Outcome: Effective planning, research and M&E						
Policy, program coordination and formulation	County monitoring and evaluation system that supports sectoral project planning and implementation	Approved county integrated monitoring and evaluation system	0	One M and E system	0	Ongoing
	County indicators hand book	County indicators hand book	0	One M&E handbook	1 M&E handbook	On going
	Modern information and documentation centre	No. of e-library equipment procured	0	One e-library	0	Budgetary constraint
County statistics services	1 county statistical abstract prepared  Improved access to county specific statistics	County statistical abstract	0	One statistical abstract	0	On going

### **Challenges experienced during implementation of the previous ADP**

Despite the achievements, key challenges experienced include budgetary constraint; late exchequer release; Poor project cycle management and Weak financial management and reporting system.

### **Lessons learnt and recommendations**

These include Implementation of some projects outside the CIDP; insufficient budgetary allocation to departments due to scarcity of resources and Weak adherence to section 9(2) of the County Government Act affects project implementation.

## **2.2.4 Health and Sanitation**

### **Introduction**

The sector is divided into two Divisions: public health, sanitation and planning; medical and biomedical services. It endeavours to provide quality healthcare to all for a competitive, healthy and productive county.

### **Sector Strategic priorities in the 2017-2018 ADP**

The Sector planned for infrastructural development which included: refurbishment of Siaya County referral, construction; of a Laboratory, Wards, Administration Block, amenity ward and generator house. In addition procurement of an Ambulance, purchase of a generator, fencing, installation of gates, equipping of facilities and human Resource development to enhance capacity were also planned.

### **Analysis of planned budget verses allocated budget**

To implement priorities highlighted above, the sector in the 2017-2018ADP planned to invest Ksh. 175 million for curative services and Ksh. 171 million for preventive and promotive services. The 2017-2018 county annual estimates allocated Ksh. 655 million, Ksh. 376 million, 32 million and 849 million for curative services, preventive and promotive services, waste management services and general administration respectively.



**Achievements in FY 2017-18 ADP**

The following were the achievements of the sector:

Siaya county referral has been equipped with bedding and linen, 16 incomplete projects have been completed (at Segere, Sumba, Wagoro, Obambo, Kambajo, Anyuongi, Mbeka, Usenge, Gogo, Malanga, Got osimbo, Lwero, Wadenya, Mudondo, Nyamsenda, and Sega), two Laboratories have been constructed at Uyawi and Rwambwa Sub County Hospital, a twin staff house has been constructed at Pap Kodero, construction of security house, fencing and installation of a gate at Wagai Health Centre have also been completed..

The sector Completed phase 1 and 2 refurbishment of Siaya County Referral Hospital; Recruited 155 and promoted 724 Health Care worker which resulted in operationalization of 17 newly build health facilities, since devolution; Completion of oxygen generation plant under PPP this has increased the access of oxygen in the facilities at a reduced cost; Equipping of 47 health facilities with Medical Equipment hence improving quality of health services; Establishment of 193 community units and Recruitment of 2148 Community Health Volunteers; Procurement and maintenance of 6 new ambulances and one boat ambulance strengthening Referral services; The department has gazetted 23 dispensaries, upgraded 6 existing dispensaries to health centres and also upgraded 3 health centres to Sub-county hospital and this has improved access; Procurement of 26 KEPI fridges increasing immunization coverage; Renal Unit has been established in SCRH, theatres and X-ray units have also been renovated and equipped in Bondo Hospital and SCRH through collaboration with the National Government under MES arrangement; Absorption of 146 ESP Health care workers to improve the health workforce; Improvement of Commodity security by appropriate forecasting and timely procurement of commodities; Operationalization of beyond Zero Dispensary which has improved access to far reaching communities with health services; Construction of X- ray unit at Madiany Sub-County Hospital and finally Increased investment in the preventive health care leading to; increased coverage of NHIF through community initiatives

**Summary of Sector Programmes**

Program/Sub-Program	Key Outputs 17/18 ADP	Key Performance Indicator (17/18 ADP)	Baseline 2016/17	Planned Targets	Achieved Targets	Remarks
<b>PROGRAMME 1: General Administration and Planning Services</b>						
<b>OBJECTIVE: To improve service delivery and provide supportive services to agencies under the health sector</b>						
<b>EXPECTED OUTCOME: Effective Service Delivery</b>						
Provision of Quality Health care	Procurement of Ambulance	No. of vehicles purchased	0	1	0	Budgetary constraints
	Generators purchased	No. of generators bought	0	4	0	Budgetary constraints
	Amenity ward constructed	No of Am entity wards Constructed	0	1	0	Budgetary constraints
	Generator house constructed	No of Generator Houses to be Constructed	0	4	1	Due to constraints in resources only Generator House at Uyawi was done
	Administration Block	Construction of Administration Block	0	1	0	Budgetary constraints
	Laboratory Constructed	No of laboratory Constructed	0	6	2	Due to constraints in resources Laboratory at Uyawi and Rwambwa were done
Infrastructural Development	Wards constructed	No of Wards to be Constructed	8	0	0	Construction done. Through budget originated from Ward Budget.
	Completion of ongoing and Stalled health Projects	No of stalled Health Projects completed		30	16	Budgetary constraints
	Construction of Twin Staff House		8	6	1	Pap kodoro, complete, Sigmore is ongoing Rwambwa Got Agulu removed from budget
	Fencing and Installation of gates and Security House	No of fencing and gates	6	12	1	Wagai Complete
	Refurbishment of SCRH (psychiatric Unit, Walk way and Fencing)	No of Psychiatric Unit ,walk way and Fencing done	0	1	0	Psychiatric ward removed from the budget
	Equipping of Sub County Hospital including SCRH		1	1	1	Fridges, Delivery Beds, Bedding and Linen
	Development of Human Resource	No of Officers		10	0	Budget

Program/Sub-Program	Key Outputs 17/18 ADP	Key Performance Indicator (17/18 ADP)	Baseline 2016/17	Planned Targets	Achieved Targets	Remarks
	for Health	trained				constraint
	Procurement of Canter for Distribution of Equipment MOH Registers	No of Canters	0	1	0	Removed from the Budget

### Challenges experienced during implementation of the previous ADP

Despite the above achievements there were notable challenges that included: Delayed funding that was not in line with cash flow projections of the department leading to inability to recruit 82 health staff earmarked for the period under review; Inadequate funding for essential commodities, few utility vehicles for effective supervision for County Health Management Team and slow distribution of drugs and other supplies, which hampered service delivery.

### Lessons learnt and recommendations

Political commitment and goodwill is crucial for the success of service delivery in sufficient budgetary allocation to the Department may hamper efficient and effective service delivery. There is need for involvement of Public Private Partnership for the continued success of the Sector. Continued provision of free maternal health care, increased access to Primary Health care in Public Health Centre’s and Dispensaries .and finally training in relevant specialized areas reduces inter county referrals of patient.

The sector shall seek to review staff establishment to inform recruitment and training on relevant specialized areas; Improve and expand infrastructure through rehabilitation, construction and equipping of required diagnostic and specialized units within the existing health facilities to provide comprehensive outpatient and inpatient health services (including MNCH services); Prioritize operationalization of new and rehabilitated health facilities; Construct a central store for commodity; Construct and equip blood bank and finally strengthen the preventive health care services such as indoor residual spray (IRS) as a way of vector control.

## 2.2.5 Agriculture, Food, Livestock and Fisheries

### Introduction

The sector accounts for over 80 per cent of total economic activities and a larger percentage of employment opportunities in the county. It 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.

### **Sector Strategic priorities in the 2017-2018 ADP**

The broad strategic priorities in the 2017-2018 ADP included Dairy Cattle Improvement, Poultry Enterprise Development, Animal health, Fish quality assurance and marketing, Subsidized Fishing Gear, Enhancement of Fish Stocks in Natural Water Bodies, Support to Fish Farmers, Farming System Analysis (FSA), Soil Testing and Amendment, High Value Vegetable Production and Marketing, Fruits Enterprise Development, County Agribusiness Development, Fertilizer subsidy, Seed subsidy, Mechanization subsidy, Promotion of Advisory Service and Soil Erosion Control.

### **Analysis of planned budget verses allocated budget**

To implement priorities highlighted above, the sector in the 2017-2018ADP planned to invest 49 million, 79 million, 92million and 263 million to implement Livestock Management and Development; Veterinary Services; Fisheries Management and Development, and Crop Management programmes respectively. To implement its priorities for the medium term, the sector was allocated Ksh 282,451,455 and Ksh 115,173,767 for recurrent and development expenditure in FY 2017/18. This allocation was projected to increase to Ksh310,696,601 and Ksh 126,691,144 for the same expenditure in FY 2018/19 and Ksh 341,766,261 and 139,360,258 for FY 2019/20.

### **Sector Achievements in the previous financial year**

Some of the key achievements during the review period include: Preparation of draft Agriculture Policy, draft soil management policy, Fisheries and Aquaculture Act, improved extension service delivery; recruited 30 technical livestock personnel and promoted 80% of the technical members of staff.

Under livestock management and development, the number of beehives increased by 9% from 9,777 and honey production by 17% from 436,550 kg. Beef cattle population increased by 4% from 492,591 heads whereas beef production increased by 41% from 2.7 million kg. Sheep and meat goat population increased by 3% and 5% respectively from 260,252 to 269,177 heads. The pig population registered a 2% increase from 13,453 heads. Dairy cattle population increased by 7% from 5,698 and total milk production increased by 5% from 24 million litres. The poultry

population increased by 8% from 908,243 birds, egg production by 14% from 630,495 trays and poultry meat by 8% from 1,756 MT.

Under Crop and Land Management, the county increased maize production by 28% from 160,636 MT and the total area under food crop production increased by 20% from 150,000 Ha; The area under horticultural (vegetables and fruit trees) production increased by 13% from 3,930 ha with an estimated increase in value of 16% from Ksh 1.9 billion. Area under mechanization through subsidized tractor hire services increased by 12% from 115 Ha. The contribution to increase was due to seed and fertilizer subsidies, tractor hire subsidy and improved extension.

In 2017, the County produced 31, 945.4 MT of fish valued for 4.174 billion KES. A 12% increase in production was realized compared to the previous year 2016 (28,392mtons). Over 99.6% was produced from L. Victoria and L. Kanyaboli and Aquaculture producing 0.4%. In Siaya County, Aquaculture is a total of 141.41 metric tons of fish was harvested from 651 pond (about 19 Ha). This was valued at 24.24 million Kenya shillings based on farm-gate prices. This production marked about 3% increase in production compared to previous year 2016. Fish catch from lakes have shown a general downward trend, a phenomenon highly evident in catch per unit effort. On a local scale, growth overfishing and eutrophication are sited to be responsible for this trend.

### Key Achievements

The Sector implemented five (5) programmes in the review period 2015/16-2017/18. These programmes were: General Administration, Planning and Support Services, Livestock Development and Management, Crop and Land Management, Fisheries Management and Development, and Veterinary Services.

### Payment of grants, benefits and subsidies

Type of payment	Budgeted amount (Ksh)	Beneficiary	Remarks
Fertilizer subsidy	20,000,000	Farmers	Provide subsidized fertilizer
Seed subsidy	9,000,000	Farmers	Provide subsidized certified seeds
Subsidized THS	15,000,000	Farmers	Provide subsidized ploughing services
Dairy development	9,734,221	Farmers	Provide dairy cow grants
Poultry development	1,700,000	Farmers	Provide month old poultry grants

### Challenges Experienced During Implementation of the Previous ADP

Major challenges experienced in the period under review included declining agricultural land sizes, low productivity, ineffective marketing systems, high post-harvest losses, ineffective intra-

and inter-sectoral linkages and coordination, limited access to agricultural finances, socio-cultural barriers to investment in agriculture, weak governance in farmer organizations, in-effective demand-driven research, weak research-extension-farmer linkages, low uptake of appropriate agricultural technologies, limited access to insurance facilities, climate change and variability, low youth participation in agricultural development and low budgetary allocation to the agricultural sector.

### **Lessons learnt and Recommendations**

Need for improved working relationship between the assembly and the executive; Proper and periodic market survey to facilitate the identification of appropriate projects requirements and budgetary implications thereof. During the implementation period, the sector learnt that project cycle management should be strengthened to ensure timely project implementation and to reduce the number of projects rolled over to subsequent financial year.

There is need for strong Public Private Partnership (PPP) collaboration to supplement county funding to project and programmes within the sector; institute monitoring and evaluation framework, undertake baseline surveys; building on existing community resources and organizational systems and enhance community involvement and ownership; enhanced community based interventions and engagement to increases accountability.

## **2.2.6 Lands, Physical Planning, Housing and Urban Development**

### **Introduction**

The sector was known as Lands, Physical Planning, Surveying and Housing during the period under review. The sector comprises of public land management, survey and mapping, physical planning, housing and urban development. The sector envisions efficiency in land and housing management for sustainable development through facilitation of administration and management of land, access to adequate and affordable housing.

### **Sector Strategic priorities in the 2017-2018 ADP**

During the financial years 17/18, the sector had the following development priorities: Surveying public land; Purchase of public land; Preparation of urban development plans; Surveying and planning of markets; Boundary mapping of wards and villages; Construction of housing units through PPP; Maintenance of existing governmental buildings; Build and equip ABT centers in the 3 sub counties; preparation of the county spatial plan, preparation of 3 urban physical

development plans, survey of Yala swamp and 13 public utility parcels and purchase of 15 acres of land.

### Analysis of planned budget verses allocated budget

To implement priorities highlighted above, the sector in the 2017-2018ADP planned to invest 141 million and 2,740 million to implement County public land administration, Land use planning and surveying and Housing development programmes respectively. To address the sector challenges and implement her priorities, the sector was allocated Ksh. 60,125,118 for recurrent and Kshs.38,841,142 for development in the FY 2017/2018. The allocation was expected to increase to Kshs.66,137,630 for recurrent and Ksh. 42,725,256 for development in the FY 2018/2019 and Ksh. 72,751,393 for recurrent and Kshs.46,997,782 for development in the FY 2019/2020.

### Sector Achievements in the Financial Year 2017/18

Projects/ Priority areas	Key Outputs	Key Performance Indicators	Baseline 2016-2017	Planned Target 2017-2018	Achieved target 2017-2018	Remarks
<b>PROGRAMME1: County public land administration, Land use planning and surveying</b>						
<b>OBJECTIVES : To provide a spatial frame work that will guide and coordinate land use development</b>						
<b>EXPECTED OUTCOME: Improved land use</b>						
Land use administration	Increased acreage of public land surveyed	% public land surveyed		80%	65%	-
	Availability of public land for investment	No. Of parcels of land purchased		3	0	Budget constraint
	Increased land ownership	% change in the number of people with title deeds		30%	12%	-
	Four integrated plans prepared	No. of Integrated urban development plans prepared		4	0	Budget constraint
	Regularized land allocations in markets	No of markets surveyed		60	0	Budget constraint
<b>PROGRAMME 2: Housing development</b>						
<b>OBJECTIVE: To provide adequate, affordable and decent housing for all</b>						
<b>EXPECTED OUTCOME: Quality and affordable housing</b>						
Housing Development	Increased no. of housing units	No. of units developed		1,500	0	Budget constraint
	Improved Housing conditions for civil servants	No. of government houses renovated		25 houses	0	Budget constraint

Projects/ Priority areas	Key Outputs	Key Performance Indicators	Baseline 2016-2017	Planned Target 2017-2018	Achieved target 2017-2018	Remarks
	Increased use of ABT	No of ABT centers built and equipped		3	0	Budget constraint

## Challenges

Despite the achievements realized, the department faced the following challenges:

Lack of public awareness on land matters; Delay in preparation of the county spatial plan; insecure land ownership; manual land information system; land disputes due to boundary encroachments and multiple allocations of plots; existence of undeveloped plots; uncompleted land exchange transactions; unplanned and un-surveyed public land and trading centers; unascertained administration boundaries; land administration is currently governed by three competing entities namely County Government, National Government and National Land Commission mostly resulting in conflicts; Lengthy litigation of land cases and Inadequate land for investment.

## Lessons Learnt

County Spatial Plan preparation process would have been made faster by inviting professionals from other counties as well as other organizations such as the universities. Future considerations will be made to mobilize resources through PPP from organizations that are willing to partner for physical planning projects.

## 2.2.7 Governance and Administration

### Introduction

The department was known as Public Service and Governance. The department provides leadership, administrative and governance structures that are instrumental for public service delivery. It oversees formulation and implementation of public policies and regulations, intergovernmental relations, intervention programmes such as disaster management, sub-county and ward administration, public participation in government decision making, ethics and integrity of public officers and human resource management development. Public Service Board which is a quasi-independent body also falls under the department. Planned activities during the period are contained in the table on summary of key achievements.



### **Sector Strategic priorities in the 2017-2018 ADP**

Sector strategic priorities under Coordination of Devolved Services included Construction of Citizen information centers and Construction of Ward Offices. County Governance priorities included County enforcement and compliance; County Disaster management system and County Drugs and Substance Control Initiative. Priorities under Human Capital Management included Acquisition of the necessary e- HRM software; Training staff on the automated HRM function and Automation of performance management system. Finally, the sector prioritized Development of HR framework; Internal Capacity development and Construction and equipping of CPSB office

### **Analysis of planned budget verses allocated budget**

To implement priorities highlighted above, the sector in the 2017-2018ADP planned to invest 160 million, 86 million, 16 million and 30 million to implement Coordination of Devolved Services, County Governance, Human Capital Management and county public service and administrative services programmes respectively. To implement the above programmes and projects, the sector was allocated Kshs.552,102,186 for recurrent expenditure in FY 2017/18. This allocation is projected to increase to Kshs. 607,312,405 in FY 2018/2019 and Kshs. 668,043,645 in FY 2019/20

### **Sector Achievements in the Previous Financial Year**

Key achievements in Governance sector include: Detailed design for an Ultra-Modern Administration Block; Disaster Management Unit and related policies established and operationalized; A Performance Management Evaluation conducted and Service delivery charter developed

Other achievements by Public Service Board include: Physical head count and skills inventory undertaken in five sub counties i.e. Bondo, Gem, Ugenya, Rarieda and Ugunja; Data analysis and head count report developed for 2 sub counties of Bondo and Rarieda; Wealth declarations done and detailed report submitted to EACC; 780 officers promoted and re-designated as per their schemes of services; 342 staff of the defunct local authority rationalized in line with service regulations; Recruitment manual done for partner supported staff in the health department and Siaya County Human Resource manual 2016 developed and published.

**Summary of Sector/ Sub-sector Programmes**

Projects/ Priority areas	Key Outputs	Key Performance Indicators	Baseline 2016-2017	Planned target 2017-2018	Achieved target 2017-2018	Key Outputs
<b>Programme 1:Coordination Of Devolved Services</b>						
<b>Objective: To Champion Devolution At Grass Root Level</b>						
<b>Expected Outcome: Effective Devolved System</b>						
Citizen participation in development programmes	Completed and functioning citizen participation centres	Number of citizen participation centres established		2	1	Budget constraint
Infrastructure Development	Ward Offices constructed	No of ward offices constructed		30	0	Budget constraint
<b>Programme 2 :County Governance</b>						
<b>Objective: To Provide Leadership To The County Executive Committees and Administration Based on The County Policies And Plans</b>						
<b>Expected Outcome: Compliance With Rules And Regulations</b>						
County enforcement and compliance	Enforcement and compliance laws and regulations	No of laws and policies enacted		1	0	Budget constraint
	enforcement unit equipped	No of equipment purchased		1	0	Budget constraint
County Disaster management system	County disaster risk reduction strategy	One County Disaster Risk Reduction Strategy developed		1	1	Budget constraint affected disaster management system
	Skilled staff on fire fighting	% of staff trained on fire fighting		100%	0	
	Improved response to disasters	% of staff trained on disaster management		100%	0	
County Drugs and Substance Control Initiative	Reduced incidences of drugs and substance abuse	No of bills on drugs and substance abuse		100%	0	Budget constraint
	Reduced incidences of drug and substance abuse	No. of drugs and substance control units established		7	0	
	Increased awareness and prevention of drug abuse enhanced.	No. campaigns conducted		30	0	

Projects/ Priority areas	Key Outputs	Key Performance Indicators	Baseline 2016-2017	Planned target 2017-2018	Achieved target 2017-2018	Key Outputs
	Management of liquor products enhanced	No. of liquor board established		6	0	
Intergovernmental Relations	Strong intergovernmental framework	% of issues addressed		100%		
<b>Programme 4: Human Capital Management</b>						
<b>Objective: To Facilitate The Development Of Coherent Integrated Human Resource Planning And Budgeting For Personnel Emolument In The County.</b>						
<b>Expected Outcome: Motivated Employees</b>						
County e- HRM	Functioning human resource department with e-HRM software	Necessary software acquired		1	0	<b>Budget constraint</b>
	Improved service delivery	No of staff trained on automated HRM function		10	0	
	Performance management system automated	One performance management system		1	0	

**Challenges experienced during implementation of the previous ADP**

- Poor coordination with national government entities
- Delay in processing bills forwarded to the legislature
- Poor transport management
- Lack of effective intra and inter departmental coordination and communication
- Weak decentralized structures
- Limited information for planning purposes from the department
- Lack of proper documentation of the departmental achievements

**Lessons learnt and recommendations**

- Alteration of budget items creates difficulty in fulfilling the budget obligations. We recommend a strict compliance to the County Government Acts as far as resource flows are concerned.
- There is need for an improved working relationship between the County Assembly and The Executive,
- Proper and periodic market survey to facilitate the identification of appropriate projects requirements and improve the workforce skills.
- Enforce transport policy guidelines

- Strengthen and communication and coordination of service delivery within the County

## **2.2.8 Tourism, Culture, Sports and Arts**

### **Introduction**

The sector was known as ICT, Tourism and Wildlife in the period under review. The sector is mandated to promote tourism in the county, preserve cultural heritage and facilitate sports and talent development. The sector shall promote use of Information, Communication and Technology. To attain her core mandate, the sector envisions a globally competitive tourist destination and world class ICT infrastructure facilities for sustainable socio-economic development. The sector shall continue to establish integrated socio-economic and environmentally friendly policies and programmes for hospitality, wildlife conservation and ICT for a vibrant economy.

### **Sector Strategic priorities in the 2017-2018 ADP**

Sector priorities under Information & Communication Services programme included investing in ICT infrastructure development and establishment of Integrated county Management Information System. Under Tourism development and promotion, priorities included Development of new cultural centres at Odera akang'o and Got Ramogi; Equipping existing cultural centers; Protecting and publicizing historical sites; Promoting and implementing the home-stay initiative; Organizing cultural tourism events; Upgrading lake Kanyaboli and Promoting wildlife conservation activities.

### **Analysis of planned budget verses allocated budget**

To implement priorities highlighted above, the sector in the 2017-2018ADP planned to invest 246 million and 130 million to implement Information & Communication Services and Tourism development and promotion programmes respectively. To implement the above programmes, the sector was allocated Kshs. 59,339,878 for recurrent and Kshs.66,000,000 for development in the FY 2017/2018. The allocation was expected to increase to Kshs.65,273,866 for recurrent and Kshs. 72,600,000 for development in the FY 2018/2019 and Kshs. 71,801,252 for recurrent and Kshs. 79,860,000 for development in the FY 2019/2020.

### **Challenges experienced during implementation of 2017-2018 ADP**

Challenges experienced include lack of county policies and legislation in regards to govern county tourism, culture, sports and ICT sectors; inadequate development allocation; Interference in prioritization of sector development projects; Poor supervision of sector projects; Lack of a structured public participation process; Failure to integrate ICT in service delivery; Dynamic

nature of ICT leading to high incidence of obsolescence of ICT infrastructure; limited Security of County government data; High capital outlay for ICT infrastructure; Interface between County and national government functions and roles in wildlife management and Poor data collection of data on tourists' arrival and classified hotels

### **Lessons learnt and recommendations**

To address challenges above, the sector shall seek to develop policies and legislation for tourism, culture, sports and ICT sectors; seek partnerships to actualize sector programs; enhance supervision of development projects; develop public participation plan for the sector; Handling of human wildlife conflict and encroachment of human activities in wildlife protected areas and Integrate ICT in service.

## **2.2.9 Education, Youth Affairs, Gender and Social Services**

### **Sector Introduction**

The sector comprises Pre-Primary Education, Vocational Training, Youth, Gender, Social Services and Children Affairs. The units are domiciled in the Directorate of Education and Vocational Training and the Directorate of Youth, Gender, Social Services and Children Affairs. The department envisions having a socially secure and empowered community through provision of sustainable quality education and training, social protection, quality empowerment, mentorship and leadership programmes.

### **The strategic 2017-2018 ADP priorities**

Sector priorities under County Pre-Primary Education programme included Construction of one ECD Resource complex, Construction of 30 ECDE Centres, Provision of ECDE equipment and learning materials. Under Vocational Education and Training development, priorities included phase purchase of Polytechnic ICT equipment and tools, improve youth polytechnic infrastructure and up-grading Ndere Youth polytechnic to model learning centre. Priorities under County Social Security and Services programme included Construction of Gender Rescue Centres, up-scaling of Revolving Fund for youth, PLWD and women entrepreneurs and up-scaling of social protection fund. Finally under sports the sector prioritized funding modern Siaya stadium, provide recreational facilities to ECDs, phase establishment of county sports talent academy and Organize County tournaments to develop talents.

### Analysis of planned versus allocated budget

To implement priorities highlighted above, the sector in the 2017-2018ADP planned to invest 198 million, 62 million, 58 million and 233 million to implement County Pre-Primary Education, Vocational Education and Training development, County Social Security and Services and sports programmes respectively. To implement its programmes and projects, the sector utilized Ksh 333,262,188 on recurrent expenditure and Ksh. 249,337,489 on Development expenditure in FY 2017/18. This allocation was projected to increase to Ksh. 366,588,407 recurrent and Ksh. 274,271,238 for development in 2018/19. In FY 2019/2020, Ksh. 403,247,247 and Kshs.301,698,362 is projected to be used for recurrent and development expenditure respectively.

### Key achievements

Key achievements include: Improved infrastructure in ECDE and youth polytechnics through construction and equipping of 142 ECDE centres and 23 youth polytechnics; Recruited and deployed 636 ECD and 31 youth instructors, 6 sub-county ECD coordinators and 2 directors; The County identified 450 needy older persons to benefit from Kshs.9 million that was provided in 2015-16 budget; Enhanced enrollment from 65,000 pupils in ECDE to 80,672 in 2017-18; Enrollment increased from 1,040 in 2013-14 to 1,700 students in 2017-18 in Youth Polytechnics; Disbursed cumulative figure of Ksh. 198.5 million to 32,600 students in secondary schools, colleges and universities in form of bursaries for the five financial years; Installed a total of 117 assorted soccer, netball and volleyball goal posts in various playing fields and distributed sports equipment across all wards; Successfully held International Day for PWDs and International Women's Day reaching out to more than 3,000 people; Equipped Alego Usonga, Bondo and Gem sheltered workshops for PWD's at a cost of Ksh. 5.1 Million; The department facilitated enactment of; County Bursary Fund Act 2016, County Early Childhood Education Act 2016, County Older Person's Act 2016 and County; youth, social protection, Pre-primary school feeding programme policies

### Summary of Sector Programmes

Sub Programme	Key outputs	Key performance indicators	Baseline (2016-17)	Planned Targets (2017-18)	Achieved Targets (2017-18)	Remarks*
Programme 1: County Pre-Primary Education						
Objective: To Provide Accessible Quality Pre- Primary Education In The County						
Expected Outcome: Improved Access To Early Childhood Education						
ECDE Infrastructure Development	One ECD resource Complex constructed	No of ECD resource complexes constructed	0	1	0	Budgetary constraints
	Increased number of	No classrooms	142	30	24	Budgetary

Sub Programme	Key outputs	Key performance indicators	Baseline (2016-17)	Planned Targets (2017-18)	Achieved Targets (2017-18)	Remarks*
	ECD classrooms	constructed				constraints
	ECD equipment delivered to identified ECDs	No. of ECDE centres equipped	142	30	32	Completed centers surpassed the target
	ECD learning materials delivered to identified ECDs	No. of ECDE centres supplied with learning materials	0	142	0	Funds reallocated to equipping
<b>Programme 2: Vocational Education And Training Development</b>						
<b>Objective: To Provide Access To Quality And Relevant Training To Youth Polytechnic Trainees</b>						
<b>Expected Outcome: Appropriate Skill Development</b>						
County Polytechnic Equipment	Polytechnics equipped with modern ICT tools and equipment	No of youth polytechnics supplied with ICT tools and equipment	0	6	0	
County Polytechnic infrastructure	Conducive learning environment created, hence quality education and training	No. of workshops improved	23	6	3	
	Conducive learning environment created, hence quality education and training	Number of classrooms	23	6	3	
	Model youth polytechnic	Model youth polytechnic	0	1	0	
<b>Programme 3: County Social Security And Services</b>						
<b>Objective: To Expand Welfare And Support Systems In The County</b>						
<b>Expected Outcome: Social Assurance For The Vulnerable</b>						
County Women, Youth and PLWDs empowerment	GBV rescue centre complete and operational	Gender rescue centre.	0	1	0	Budgetary constraints
	Women, Youth and PLWD Fund operational	Number of beneficiaries awarded loans and grants	0	600	0	Budgetary constraints
	Vulnerable older persons experiencing improved living conditions	Number of beneficiaries	450	600	0	Budgetary constraints
Sports and talent development	Siaya modern stadium complete and functional	Siaya modern stadium complete	0	1	0	The contractor is due to move to site
	Sports equipment availed	No of sports equipment provided	0	30 schools		
	Recreational equipment availed	No of recreational equipment provided to ECD centres	0	30 ECDs	0	Budgetary constraints
	Sports talents developed	MIGWENA sports talent academy	0	1	On-going	Contractor on site

Sub Programme	Key outputs	Key performance indicators	Baseline (2016-17)	Planned Targets (2017-18)	Achieved Targets (2017-18)	Remarks*
		No of tournaments	26	7	5	Delay in exchequer release
Programme 4: General Administration, Planning And Support Services						
Objective: To Ensure Provision Of Efficient Service To The Clients						
Expected Outcome: Effective Service Delivery						
Capacity development	Polytechnics well-staffed hence offering quality training	Number of instructors recruited and deployed	31	10	0	Budgetary constraints

### Payments of Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount (Ksh.)	Actual Amount Paid(Ksh.)	Beneficiary	Remark
Bursary	75,000,000	37,500,000	10,000	Delay in exchequer release

### Challenges experienced during implementation of the 2017-2018 ADP

Challenges experienced during implementation of 2017-2018 ADP include: uncoordinated nature of managing social protection funds among implementing agencies; Budgetary Constraints; Late exchequer releases; Poor project cycle management, Inadequate technical staff, tussle between national and county government on recruitment and management of ECDE teachers, lack of county policy framework to facilitate implementation of sector projects.

### Lessons learnt and recommendations

The sector shall invest in development of policy framework to guide administration of the sector funds and projects and finally strengthen project cycle management.

#### 2.2.10 Enterprise and Industrial Development

##### Introduction

The sector was known as Trade, Industry, Labour and Cooperative Development in the period under review. 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, retail and wholesale markets through rehabilitation and business infrastructure development, provision of credit facilities, capacity building and cooperative development through value addition activities and savings mobilization.

##### The 2017-2018 ADP strategic priorities

Sector priorities under trade development and promotion programme included Market Infrastructure Development and Operationalisation of Trade Development Fund. Priorities Under



Cooperative Development And Management included Operationalisation of rice mills; Installation of cold storage fishing facilities; Purchase of Dairy Processing equipment for Mur Malanga and Lake Land Farmers Cooperative Society; Fruit Processing; Operationalisation of Animal feeds production and Upscaling of Cooperative Revolving Fund. Priorities under fair trade practices and consumer protection programme included operationalization of Verification Centre and Calibration plant. Finally the sector prioritized Construction and Refurbishment of Trade office block under general administration and planning services.

### **Analysis of planned versus allocated budget**

To implement priorities highlighted above, the sector in the 2017-2018ADP planned to invest Kshs137 million, Kshs.112 million, Kshs.24 million and Kshs.8 million to implement trade development and promotion; Cooperative Development and Management; fair trade practices and consumer protection and general administration and planning services programmes respectively. To address the sector challenges and achieve its strategic objectives, the sector was allocated Kshs. 51,822,382 for recurrent and Kshs. 58,958,382 for development in the FY 2017/2018. The allocation is expected to increase to Kshs.57,004,620 for recurrent and Kshs. 64,854,220 for development in the FY 2018/2019 and kshs. 62,705,082 for recurrent and Kshs. 71,339,642 for development in the FY 2019/2020.

### **Challenges experienced during implementation of the previous ADP**

The department faced the following challenges during the implementation of its projects and programmes in the plan period 2017-2018:

- Limited access to credit facilities due to high interest rates and negative attitude of communities towards loans, poor saving culture hampering growth of cooperative movement
- Inadequate information on issues touching on legal metrology services.
- Lack of proper physical planning in major urban areas of Siaya, Bondo and Usenge and major markets of Ugunja, Ukwala, Yala, Madiany, Sega and Wagai.
- Lack of policy guidelines to enable disbursement of trade loan and cooperative revolving funds created in the sector
- Poor saving culture hampering growth of cooperative movement.
- Lack of awareness on the importance of cooperatives in economic development

### **Lessons learnt and recommendations**

The sector will seek to invest in awareness creation on cooperative movement in economic development and build on existing community resources and cooperative organizational systems to enhance community involvement and ownership, community based interventions and engagement.

## CHAPTER THREE

### COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

#### 3.1 Introduction

This chapter presents sector strategic priorities, programmes and projects for the year 2019-2020. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues including climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDS; Gender, Youth and Persons with Disability (PWD) and Ending Drought Emergencies (EDE).

#### 3.2: Sector Priorities, Programmes and Projects

The 2019-2020 sector strategic priorities for the county are geared towards; improvement of governance and public service through investment in devolution structures for effective service delivery, social transformation through investment in healthcare services, education, youth, culture and social services, agricultural transformation for improved food security through investment in irrigation, mechanization and agro inputs and transformation of county infrastructure and communication through Investment in road network and ICT services.

##### 3.2.1 Governance and Administration

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.

#### Strategic Priorities

Needs/ strategic issues	Priorities	Strategies
Staffing	Enhance efficiency and effectiveness in service delivery Welfare Progression Training/ Human Resource Capacity Development	Establish scheme of service guidelines
		Operationalize and strengthen union activities
		Develop and operationalize departmental service charter
		Institute policy guidelines on welfare management
		Provide training and induction for staff regularly to improve competency and skills
		Increase number employed to address deficit in decentralized units
		HIV/AIDS
		Increase financial capitation for activity.
		Develop a county human resource plan (including county organogram)
		Increase capitation to employ more staff
Decentralised units	Improve service delivery at decentralised units	Develop and implement a framework from sub county to village administration To Enact village administration act Construction of ward offices

Needs/ strategic issues	Priorities	Strategies
Institutional framework for inspection and enforcement unit	Strengthen inspection and enforcement unit	Development and approval of enforcement laws and regulations
		Recruit additional enforcement officers
		Provide operation tools and equipment
		Staff training
Disaster mitigation	Enhance preparedness to avoid calamities,	Establish response centres at sub county level
		Develop early warning systems
		Develop and implement disaster mitigation plans
		Creation of awareness on disaster mitigation measures
Public participation	Enhance public participation in government programmes by citizens	Establish the unit at decentralised units and designate an officer to coordinate.
		Provide budgetary allocation to support public participation
		Implement the county public participation guideline
Civic Education	Create strong partnerships with stakeholders.	Establish units and assigned focal person. fund adequately.
		Implement the civic education guideline
General administration and planning support services	Legal and policy framework	Employ adequate and well-trained staff to improve efficiency (enforcement unit)
		Develop appropriate policy and legal environment
	Human resource	Performance management
		Implement the county transport policy
Operational resources	Strengthen operation capacity	
	Information and communication technology	Diversify information sharing platforms

### Key Stakeholders and their Responsibilities

The sector works closely with parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation. Kenya Devolution Support Programme is being supported by the World Bank. AHADI plays has a role in capacity development.

### Analysis of Significant Capital and Non-Capital Development

The department is committed to implementing capital projects namely the County Government Headquarters, Governors' Official Residence, Ward Offices and the construction of Public Service Board Complex. Non-capital projects include disaster management measures, drug and substance abuse and enhanced public participation.

### Capital Projects for the FY2019/2020

Programme/ Sub-Programme	Project Name Location	Description of activities	Green economy considerations	Estimated Costs (Kshs)	Time frame	Source of Funding	KPI	Targets	Status	Implementing agency
Programme1: General Administration, Planning And Support Services										
Objective: To provide strategic leadership in service delivery										
Expected Outcome: Effective service delivery										
<b>General Administration</b>	Infrastructural development	Construction of County Headquarters		50M	2019/20	CGS	No of office block	1	Pending	Gov& Adm
		Construction of		70M	2019/2	CGS	No of	1	Pending	Gov&

Programme/ Sub- Programme	Project Name Location	Description of activities	Green economy consideratio ns	Estima ted Costs (Kshs)	Time frame	Source of Funding	KPI	Target s	Status	Impleme nting agency
Programme 1: General Administration, Planning And Support Services Objective: To provide strategic leadership in service delivery Expected Outcome: Effective service delivery										
		Governor's Official Residence			0		residence		g	Adm
Programme 2: County Governance Objective: To provide quality leadership based on policies and plans Expected Outcome: Efficient and effective service delivery										
Sub county administratio n/Ward administratio n	Infrastructural development	Construction of Ward Offices		30M	2019/2 0	CGS	No of ward offices constructed	10	Pendin g	Gov & Adm
Programme 3: Human capital management Objective: To facilitate development of coherent and integrated human resources in the county Expected Outcome: Retained skilled and motivated workforce										
Programme Name: <b>1. Administration Planning and Support Services</b>										
	Infrastructural development	Construction of office block public service board office		30M	2019/2 0	CGS	No of operational offices	1	Pendin g	PSB

### Cross-sectoral Implementation Considerations

In the course of implantation for financial period 2019/2020, a number of cross sectoral linkages may be experienced. These included; inadequate technical staff, budgetary constraints, late exchequer releases, inadequate operational tools, equipment and machinery, bureaucratic procurement processes, weak project cycle management and inadequate capacity of contractors implementing projects. The department will make efforts to mitigate the impacts through various departmental linkages.

### Cross-sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Impacts	
General Administration, Planning and Support Services and County Governance	Public Works	Project Costing Bill of Quantities Design Consideration i.e. Architectural Plans Project Supervision/Management	Some items are often left of the BQ	Constant Consultation Work plans Project Management Committee involving both
	Health	Approval of Plans according to public health acts	Safety Stds often Compromised	Project Management Meetings Site Inspections
	Lands, Physical Planning, Survey	Advisory acquisition of land Spatial Plans Plan approvals	Non compliance lead to demolitions at a later date	Project Management Teams Site Inspections

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Impacts	
	Finance and Economic Planning /Procurement	Procumbent of Contractors Final Advisory Payments	Projects Stalls	Avail timely funding Consultations
	Environment	Environmental Impact Assessment/Audit Approvals	Legal Hurdles By NEMA	Site Inspection Reports

### 3.2.2 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.

In FY 2015/16 -2017/18 equitable share for the county was Ksh 4.9 billion, 5.4 billion and 5.5 billion respectively while own source revenue amounted to Ksh 230 million, 270 million and 270 million for the same period. conditional allocations amounted to Ksh 632.8 million, Ksh 364.4 million and Ksh 549.6 million while balances brought forward for the same period amounted to Ksh 1.008 billion, 1.003 billion and Ksh 499.1 million

#### 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;

Need/ Strategic Issues	Priorities	Strategies
Own source revenue collection	Improve OSR collection and administration	<ul style="list-style-type: none"> <li>➤ Mapping of revenue streams</li> <li>➤ Strengthen capacity of revenue collection</li> <li>➤ Diversification of revenue sources</li> <li>➤ Establishment of an autonomous county revenue collection authority</li> <li>➤ Complete automation of revenue collection</li> <li>➤ Strengthen enforcement unit</li> <li>➤ Strengthen inter and intra departmental coordination</li> </ul>
Administration, planning and support services	Legal and policy framework Human resource Operational resources	<ul style="list-style-type: none"> <li>➤ Develop appropriate policy and legal environment</li> <li>➤ Recruitment and training of staff</li> <li>➤ Strengthen operation capacity</li> </ul>
Rationalization of Human resource	Improve performance and	<ul style="list-style-type: none"> <li>➤ Carry out job evaluation and right</li> </ul>

Need/ Strategic Issues	Priorities	Strategies
	efficiency	placement of staff ➤ Carry out staff needs assessment ➤ Carry out staff right sizing
Planning and policy formulation	Enhance planning, coordination, monitoring and evaluation of programs and projects	➤ Strengthen coordination and reporting mechanism ➤ Strengthen community involvement in planning ➤ Develop M&E framework ➤ Establish e-ProMIS ➤ Mainstream M&E activities in all departments ➤ Operationalize statistics function ➤ Strengthen information and documentation centres
Budget preparation, execution and reporting	Improve budget preparation, execution and reporting	➤ Enforce implementation of budget preparation policies ➤ Formation of County Budget and Economic Forum ➤ Strengthen stakeholder and community involvement in budget making ➤ Timely preparation of statutory documents (CBROP, ADP, FSP and budgets) ➤ Adoption of IFMIS Hyperion in budget making ➤ Enforce procurement laws and regulations ➤ Enforce accounting procedures and regulation ➤ Decentralization of IFMIS operations to departments ➤ Improve on timely and quality reporting ➤ Strengthen internal audit advisory services

**Key Stakeholders and their Responsibilities**

The sector works closely with relevant agencies of the national government (COB, TNT, KNBS, CRA, 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 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 provision sector, priority for this plan period will be on enhancing operational capacity to effectively deliver on its mandate. This will include recruitment, training, promotion and payment of emoluments for officers, procurement of office equipment, tools and machinery, formulation of relevant policies and preparation of various statutory reports and documents.

Programme/ Sub Programme	Project name	Description of activities	Estimat ed cost in Ksh.	Sour ce of fund	Tim e fra me	Performanc e indicators	Target	Stat us	Implement ing 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>									
Planning and support services	Operational capacity enhancement	Procurement of operational vehicles	250 million	CGS	2019 - 2020	No. of equipment /operational tools acquired	2	New	Department of Finance and Economic Planning
		Staff recruitment		CGS		Number of staff recruited, inducted and deployed	2	New	Department of Finance and Economic Planning
		Staff training		CGS		Number of staff trained on IFMIS and e- procurement	3	New	Department of Finance and Economic Planning
		Formulation of policies		CGS		No. of policies developed	2	New	Department of Finance and Economic Planning
		Public participation		CGS		No. of fora held on public participation	2		Department of Finance and Economic Planning
	Kenya Devolution Support Project	Capacity development on public finance management, planning, monitoring and evaluation, human resource, civic education and environment	46 million	World bank		No. of KDSP implementat ion reports submitted	4	Ong oing	Department of Finance and Economic Planning
<b>Programme 2: Economic Planning Services</b>									
<b>Objective: To build capacity in policy, research and M&amp;E</b>									
<b>Outcome: Effective planning, research and M&amp;E</b>									
<b>County Statistics services</b>	County Statistical Abstract	Preparation of county statistical abstract Dissemination of the abstract	34 million	CGS		County statistical abstract	1	New	Economic planning section
	County Surveys	Conduct a baseline survey Conduct a customer satisfaction		CGS		No of surveys  Updated county fact sheet	2  1	New	Economic planning section



Programme/ Sub Programme	Project name	Description of activities	Estimat ed cost in Ksh.	Sour ce of fund	Tim e fra me	Performanc e indicators	Target	Stat us	Implement ing 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>									
		survey Prepare reports of the two survey							
Policy, program coordination and formulation	planning policy formulation	Preparation of SWG reports and ADP		CGS		No. of policy documents prepared	2	New	Economic planning section
	County resource centres	Sourcing, classification and automation of publications in the DIDC		CGS		No of publications automated No of publications sourced and classified	10 publicatio ns  10 publicatio ns	New	Economic planning section
<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>									
Resource mobilization	Own source revenue enhancement	County databank on revenue streams	207 million	CGS		Databank of revenue streams	60%	New	Revenue section
		Automation of revenue streams		CGS		No of automated revenue streams	18	New	Revenue section
		Revenue coordination platform		CGS		Revenue coordination platform	3	New	Revenue section
Budget formulation, coordination and management	Budget preparation, execution and reporting	Timely preparation and submission of statutory documents		CGS		No of statutory documents prepared, approved and submitted on time	5	New	Budget section
		Timely preparation and submission of budget implementatio n reports		CGS		No. of budget implementat ion reports prepared and submitted	4	New	Budget section

Programme/ Sub Programme	Project name	Description of activities	Estimat ed cost in Ksh.	Sour ce of fund	Tim e fra me	Performanc e indicators	Target	Stat us	Implement ing agency
<b>Programme 1:</b> General Administration, planning and support services									
<b>Objective:</b> To Ensure Provision Of Efficient Service To The Clients									
<b>Outcome:</b> Expected Outcome: Effective Service Delivery									
						on time			
Accounting services	Budget execution and reporting	Timely Preparation and submission of statutory reports		CGS		No of statutory reports submitted on time	17	New	Accounts section
		Preparation and uploading of cash flows on time		CGS		cash-flows prepared and uploaded on time	1		Accounts section
		Updating accounting books and maintaining them		CGS		Updated books of accounts	10	New	Accounts section
		Reduce pending bills		CGS		% reduction in pending bills	25	New	Accounts section
		Decrease IFMIS payment lead time		CGS		% decrease in payment lead-time	21	New	Accounts section
Audit Services	Financial practices and systems management	Generate management letters		CGS		No. of management letters generated	4	New	Audit section
		Prepare audit reports		CGS		No of internal audit reports produced	4	New	Audit section
Supply Chain Management Services	Supply chain management	Comply with procurement laws		CGS		% compliance with procurement laws	100%		Supply chain
		Reduce procurement		CGS		Reduced procurement	30		Supply chain

Programme/ Sub Programme	Project name	Description of activities	Estimat ed cost in Ksh.	Sour ce of fund	Tim e fra me	Performanc e indicators	Target	Stat us	Implement ing agency
<b>Programme 1:</b> General Administration, planning and support services									
<b>Objective:</b> To Ensure Provision Of Efficient Service To The Clients									
<b>Outcome:</b> Expected Outcome: Effective Service Delivery									
		cycle period				cycle period (Days)			
		Accept orders		CGS		% of orders accepted	75		Supply chain
		Cancel orders		CGS		% of orders cancelled	25		Supply chain
		Formation and operationaliza tion of inspection and acceptance committee		CGS		Inspection and acceptance committee established	1		Supply chain

### 3.2.3 Agriculture, livestock and fisheries

This sector accounts for over 80% of total economic activities and a larger percentage of employment opportunities in the county. It is organised 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 area under food crop production increased to 160,000 Ha in 2015 from 150,000 Ha in 2013 with a corresponding estimated increase in value to Ksh 9,065 million in 2015 from Ksh 7,583 million in 2013. The average farm size for a small scale farmer is 1.1 Ha. The farm size is 0.8 Ha for Gem and Ugunja; 1 Ha for Alego Usonga, Bondo and Rarieda and 2 Ha for ugenya. The main storage facilities in the county both on and off farm include; traditional cribs, modern stores constructed by NG-CDF and development partners, traders' stores at the market centres and the National Cereals and Produce Board (NCPB) stores in Bondo and Yala.

Livestock production includes rearing of beef and dairy cattle, poultry, sheep, goats and pigs. Other animals like donkeys, rabbits, bees and emerging livestock (e.g. quails, ostriches, crocodiles, silk worms) are also raised. Dairy cattle population is estimated at 7000 heads comprising exotic, cross and local breeds. Beef cattle population is estimated at 340,000

consisting of East African Zebu and cross-breeds. There is an estimated 270,000 goats and 150,000 sheep and an estimated 1 million birds, consisting of free-ranging birds, commercial layers and broilers among other poultry species. The pig population is averaged at 15,000 comprising crosses of Landrace, Large White, Hampshire and locals:

Livestock facilities in the county include cattle dips, auction rings, agro vet outlets, crush pens, water sources, and abattoirs. There is one functioning cattle dip in Alego Usonga and 59 non-functioning dips across the county. There are 13 functioning crush pens: 5 in gem; 1 in Rarieda and 7 in Bondo and 83 non-functioning crush pens: 10 in both Alego Usonga and gem; 24 in Rarieda; 22 in Bondo and 17 in Ugunja.

Fisheries in the county are two folds; capture fisheries from Lakes Victoria and Kanyaboli, and culture fisheries (aquaculture). The Siaya Waters of Lake Victoria directly employs 12,140 fishing crews operating 4,007 boats accounting for about 30% of the number of crews and 28% of fishing boats operating on the Kenyan side of the lake (Frame Survey, 2016). The fishing crews and crafts operating in Lake Kanyaboli stands at 834 and 398 respectively. In total, there are 83 fish landing sites on Lake Victoria and 4 on Lake Kanyaboli with the major ones being Usenge, Wichlum, Luanda Kotieno, Osindo and Nambo on Lake Victoria.

### Strategic Priorities of the Sector

The broad objective of the sector is to improve agricultural production, nutrition and food security and maximize incomes through optimal utilization of resources. Specific priorities include improving food and nutrition security through increasing agricultural productivity and improved food storage and are as tabulated below;

Need/ issues	Priorities	Strategies
Food and Nutrition Security	<ul style="list-style-type: none"> <li>➤ Increase production</li> <li>➤ Improve food Storage</li> <li>➤ Diversify agricultural production</li> </ul>	<ul style="list-style-type: none"> <li>➤ Promote household and community food storage.</li> <li>➤ Promote optimal use of food to mitigate wastage.</li> <li>➤ Promote use of efficient agricultural technologies.</li> <li>➤ Develop and implement disaster risk reduction strategy (DRR).</li> <li>➤ Develop and promote production and utilization of diversified food products</li> </ul>
Agricultural Productivity	<ul style="list-style-type: none"> <li>➤ Soil and Water Conservation</li> <li>➤ Access to quality farm inputs</li> <li>➤ Disaster Preparedness and Response (Disaster Risk Reduction Strategy)</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop and promote access to farm inputs, agricultural mechanization and other innovative programmes.</li> <li>➤ Promote sustainable management of natural agricultural resources (soil, water, riparian zones).</li> <li>➤ Promote public-private-partnerships in agricultural production.</li> <li>➤ Promote use of efficient agricultural technologies.</li> <li>➤ Develop and implement a Disaster Risk Reduction Strategy</li> <li>➤ Promote agricultural insurance</li> </ul>

Need/ issues	Priorities	Strategies
	<ul style="list-style-type: none"> <li>➤ Improvement of extension Services</li> <li>➤ Climate Change Adaptability</li> <li>➤ Agribusiness and Value addition</li> <li>➤ Agricultural Financing and investment</li> <li>➤ Pest and Disease management</li> <li>➤ Agricultural information management</li> </ul>	<ul style="list-style-type: none"> <li>➤ Strengthen agricultural extension services (support infrastructure, coordination platform, information sharing centre and staff working environment/welfare)</li> <li>➤ Promote the establishment and maintenance of agricultural resource centres</li> <li>➤ Promote climate change resilience practices in the value chains</li> <li>➤ Develop capacity of value chain actors</li> <li>➤ Provide information on agricultural financial services.</li> <li>➤ Establish agricultural value chain development funds.</li> <li>➤ Control the introduction or spread of trans-boundary pests and diseases</li> <li>➤ Promote contracting in agricultural production</li> <li>➤ Promote use of ICT in agriculture</li> </ul>
Post -harvest Management	<ul style="list-style-type: none"> <li>➤ Storage</li> <li>➤ Value addition</li> <li>➤ Marketing</li> </ul>	<ul style="list-style-type: none"> <li>➤ Investment in post-harvest infrastructure</li> <li>➤ Promote safe storage and handling of agricultural products</li> <li>➤ Develop capacity of agricultural value chain players in post-harvest management</li> <li>➤ Promote Agro- Processing and value addition</li> </ul>
Administration and support services	<ul style="list-style-type: none"> <li>➤ Legal and policy framework</li> <li>➤ Human resource</li> <li>➤ Operational resources</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop appropriate policy and legal environment</li> <li>➤ Recruitment and training of staff</li> <li>➤ Strengthen operation capacity</li> </ul>

### Key Stakeholders and Their Responsibilities

This sector collaborates with various stakeholders in the course of executing its mandate. These include relevant agencies of the national government (ministry of agriculture) who provides overall policy direction for the sector, research organizations (ICIPE,KARI, 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 (USAID, GIZ, WHO etc.) who provide budgetary support to the sector

### Description of Capital and Non-Capital Development

In this plan period, the sector will focus on enhancing its operational capacity to effectively deliver on its mandate. This will include recruitment, training, promotion and payment of personnel emoluments, procurement of office equipment, tools and machinery, formulation of relevant policies and providing extension services to farmers.

Project	Purpose
Modernizing ATC	Improve Extension Services and strength operation capacity.
Policy Development	Mechanization, Agriculture development & Fertilizer & seed strategy, Dairy policy and root and tubers strategy, Strategic food reserve strategy and Agricultural mechanization strategy.

Project	Purpose
	Completion of soil management policy
Siaya Trade Show and Exhibition	pending bills Siaya County Young Traders Ltd-3,475,742 construction of washroom and installation of water tank, and construction of livestock lines
Dairy development project	Support to dairy farmers on dairy equipment and fodder
Establishment of model poultry demonstrations	Support to poultry farmers on value addition and marketing
Beekeeping project	Support to beekeepers on beekeeping equipment, value addition of hive products and set up of beekeeping business
Meat goat project	Support to meat goat keepers on aggregation, value addition and marketing of goats and goat products
Tractor Hire Service	The project is to offer subsidy to vulnerable farmers to appreciate land mechanization at the same time stabilize cost of land operations to avoid exploitation by private entrepreneurs
Scale up county irrigation system:	Develop a County Irrigation Potential Profile, Create linkage and partnership with irrigation stakeholders in the County, Partner with stakeholders in the implementation process of new irrigation schemes, Provide irrigation extension services to small scale irrigation farmers, maintenance existing micro schemes and Construct new irrigation infrastructure To improve storage of farm inputs and produce, Establishment and maintenance of multi strategic food reserve and accessories in all the six Sub Counties Procurement of preservatives(chemicals)
Multi Strategic Food Reserve	To improve storage of farm inputs and produce; Establishment and maintenance of multi strategic food reserve and accessories in remaining 3 Sub Counties (Rarieda, Bondo and Gem), Procurement and storage of food and preservatives(chemicals) to stabilize market prices and sustain food security. Food include grains and legumes
Agripreneur fund	Fund to target agricultural entrepreneurial SMEs (1/sub county) to start /boost their businesses to create market and employment for youths and vulnerable. This is a marching grant to SMEs identified by the department but loaned at low interest rate with a bank to be identified. The fund act as a guarantee
Certified seed	To improve access to quality farm inputs. 50MT of subsidized seeds procured and distributed. The seeds include cereals, legumes, fruits and vegetables
Fertilizer subsidies	To improve access to quality farm inputs. 345MT of Subsidized Fertilizers Procured and distributed
Subsidized Fishing Gear Project	Provision of subsidized fishing gears to targeted Fishers
Enhancement of Fish Stocks in Natural Water Bodies Project	Provision of water transport for undertaking Fisheries Surveillance by procure fibre glass boat for use by fisheries personnel to monitor compliance with regulations.
Enhancement of Fish Stocks in Natural Water Bodies Project	Restocking of Lake Kanyaboli and 3 Public Dams (Ongoro, Yenga and Ochot); Sensitization of Fishers and Dam Management Committees
Establishment of fish handling infrastructure	Completion of stalled fish handling infrastructures at Luanda Kotieno Fish Landing Sites that are inherited from the National Government.
Support to Fish Farmers Project	Provision of 35 MT Fish Feeds, Provision of 90,000 Fish Fingerling, and Sensitization of Fish Farmers. Pending on fish feed -337,000
Development of Fish Multiplication Centre / Hatchery	Rehabilitation of Yala Fish Multiplication Centre / Hatchery, Procurement of Fish Pond inputs (brood stocks, fingerlings, fish feeds, lime)
Completion of Bondo Slaughter house	Current Slaughter house is in unhealthy situation and has ownership dispute. The proposed one is 70% complete
Maintenance of Siaya slaughter house	to improve and safe guard animal health
Construction of Yala slaughter house	to improve and safe guard human health
purchase of laboratory equipment	for early detection of notifiable diseases
purchase of liquid nitrogen cylinders	no available storage facilities in the county

## Capital and Non Capital Projects

### Capital projects for 2019/20 FY

Project Name / Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Million KES)	Source of funds
Modernization of ATC	To be a centre of leadership and transformation of agricultural development	Improved agricultural skills	% beneficiaries reached	20%	10	CGS

Project Name / Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Million KES)	Source of funds
Establishment of fish handling infrastructure	To improve fish safety and quality	Luanda Kotieno Fish handling infrastructure completed	% completion	70%	10	CGS
Development of Fish Multiplication Centre / Hatchery	To improve on quality fish input	Fish multiplication centre operationalized	% stage completed	40%	8	CGS
Completion of Bondo Slaughter house	To improve on food safety and hygiene	Slaughter house completed	% stage completed	70% complete	5	CGS
Maintenance of Siaya slaughter house	To improve on food safety and hygiene	Slaughter house maintained	% operations	80%	0.5	CGS
Construction of yala slaughter house	To improve on food safety and hygiene	Slaughter house constructed	% stage completed	0%	2	CGS
<b>Estimate Total</b>					<b>35.5</b>	

### Non-capital projects for 2019/20 FY

Project Name / Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Million KES)	Source of funds
Fertilizer subsidy	To improve access to quality farm inputs.	Procured and distributed fertilizer	MT of fertilizer procured and distributed	100% complete	30	CGS
Seed subsidy	To improve access to quality farm inputs.	Procured and distributed certified seeds	MT of seeds procured and distributed	100% complete	10	CGS
Tractor Hire service	To improve on quality and timely opening of land	Ploughed acreage	No. of acres ploughed	80% complete	30	
Policy Development	To create a conducive environment for agricultural development	Developed policies/strategies	No. of policies/strategies developed	100%	9	CGS
Dairy development	To support to dairy farmers on dairy equipment and fodder	Procured dairy cows	No of dairy cows procured and distributed	77% complete	15	CGS
Establishment of model poultry demonstrations	To support to poultry farmers on value addition and marketing	Procured month old chicks	No. of MOC procured and distributed	80% complete	10	CGS
Beekeeping project	To improve apiary production	Apiary products increased	% increase in Apiary products	20%	10	CGS
Meat goat project	To improve goat meat production	Goat meat products increased	% increase in goat meat products	20%	10	CGS
Scale up county irrigation system:	To develop a County Irrigation Potential Profile and build resilience to climate change	Irrigation production increased	% increase irrigation production	10%	80	CGS
Multi Strategic Food Reserve	To stabilize food security	Food security established	% increase in food stored	20	60	CGS
Siaya Agricultural show		Farmers reached	% increase in farmers reached with technologies	20	15	
Agripreneur fund	To jump start	Income generated	% increase in county	40	10	CGS

Project Name / Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Million KES)	Source of funds
	agribusinesses and employment for youths and vulnerable.		income			
Subsidized Fishing Gear Project	To support to fisher folk	Fishing gears procured and distributed	Quantity of fishing gears procured and distributed	0%	10	CGS
Enhancement of Fish Stocks in Natural Water Bodies Project	To improve on compliance with fisheries regulations	Fisheries surveillance boat procured	Percent increase in fisheries control and surveillance	45%	15	CGA
Enhancement of Fish Stocks in Natural Water Bodies Project	To improve on fish stock	Natural water bodies restocked	Number of water bodies stocked with fish	0%	2	CGS
Fish farming subsidy	To support to fish farmers	Fish farming inputs procured and distributed	Quantity of fish inputs procured and distributed	0%	5	CGS
Purchase of Laboratory equipment	To improve on health of livestock	Laboratory equipment procured	% stage of operation	0%	2	CGS
Purchase of liquid nitrogen cylinders	To increase storage of vaccines and semen	Liquid nitrogen procured	% stage of operation	50%	6	CGS
<b>Estimate Total</b>					<b>329</b>	

## Cross sectoral implementation considerations

### Cross-sectoral impacts

Program name	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse effect	
Crop development	Land	The two sectors should work together to prevent land fragmentation	Sustained use of fertilizer leads to land degradation	Safe use of chemicals
Livestock management and development	Agriculture,	Manure production used in farming	Competition for space/ 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
Veterinary services	Health	Human nutrition	Poor milk handling by vendors	Enforcement of hygiene standards
	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



Program name	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse effect	
	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

### Payment Of Grants, Benefits And Subsidies

Type of payment	Budgeted amount (Ksh)	Beneficiary	Purpose
Agricultural mechanization and fertilizer Fund	50,000,000	10, 000 Farmers	Provide subsidized fertilizer and ploughing services
Seed subsidy	10,000,000	Farmers	Procure and distribute Certified maize, sorghum and bean Seeds
Subsidized fishing gears	8,000,000	2,000 Fisher folk	Provision of subsidized fishing gears to fishers.
Subsidized fish farming inputs	5,000,000	800 fish farmers	Provision of subsidized fish farming inputs (fish feeds, fingerlings, harvesting nets, pond liners, pond covers etc.)

### 3.2.4 Water, Energy and Natural Resources

The County has one major contracted Water Service Provider, SIBOWASCO which currently runs 10 major Water Supply Schemes within the County. The other water service providers are the community-managed schemes spread across the rural areas of the county. The sector is organised around four execution areas namely water resource management, environment and natural resources and irrigation. The sector envisions Sustainable access to safe water and sanitation in a clean and secure environment Efficiently Using affordable clean energy and conserving the available natural resources. This would be achieved by improving access to safe water and sanitation services; conservation of the environment and natural resources and promotion of the use of clean renewable energy.

### Strategic Priorities of the Sector

Needs/strategic Issues	Priorities	Strategies
Access to safe clean portable water	Improve access to portable water Improve efficiency in water supply	<ul style="list-style-type: none"> <li>➤ Invest in Construction of new Boreholes &amp; shallow wells</li> <li>➤ Rehabilitate and Augment existing Water Supply schemes</li> <li>➤ Complete all stalled borehole projects (drilled and capped boreholes)</li> <li>➤ Promote Rainwater harvesting</li> <li>➤ Invest in spring water protection</li> <li>➤ Invest in water pans and dams</li> <li>➤ Invest in pipeline extension targeting markets and schools</li> <li>➤ Capacity build water service providers on water management</li> <li>➤ Phase out electric powered boreholes with solar-powered pumps for sustainability</li> </ul>

Needs/strategic Issues	Priorities	Strategies
Sewerage coverage	Improve sewerage connectivity to the main trunks Improve sewerage connectivity in major urban centres	<ul style="list-style-type: none"> <li>➤ Construct lateral lines for the Siaya and Bondo main trunks</li> <li>➤ Construct new sewerage systems in the major urban centres e.g Yala, Ugunja, Usenge</li> <li>➤ Enhance partnership with stakeholders (donors) to attract more development funding</li> </ul>
Efficient community managed water schemes	Sustainable Operation of community managed water schemes	<ul style="list-style-type: none"> <li>➤ Strengthen governance and management</li> <li>➤ Capacity building the CMWC (Community Managed Water Committees)</li> <li>➤ Licencing of the community managed schemes</li> <li>➤ On time rehabilitation of leakages and bursts</li> <li>➤ Fastrack the enactment of the County Water Act</li> <li>➤ Strengthen PPP collaborations</li> <li>➤ Facilitate utilization of alternative sources of energy (solar powered community water schemes)</li> <li>➤ Automate revenue collections</li> </ul>
Administration and support services	Legal and policy framework Human resource Operational resources	<ul style="list-style-type: none"> <li>➤ Develop appropriate policy and legal environment</li> <li>➤ Recruitment and training of staff</li> <li>➤ Strengthen operation capacity</li> <li>➤ Promote pro-UNICEF initiatives</li> <li>➤ Champion pro-KDSP programme</li> </ul>
Irrigated agriculture	Improve water use efficiency in the existing irrigation schemes	<ul style="list-style-type: none"> <li>➤ Irrigation water users mobilisation</li> <li>➤ Formation, registration and training of Irrigation water users Association (IWUA) on efficient water use at the scheme level</li> <li>➤ Create linkage and partnership with all irrigation stakeholders in the County</li> <li>➤ Provide irrigation extension services to small scale irrigation farmers</li> </ul>
	Scale up county irrigation system	<ul style="list-style-type: none"> <li>➤ Develop a County Irrigation Potential Profile</li> <li>➤ Create linkage and partnership with irrigation stakeholders in the County</li> <li>➤ Partner with stakeholders in the implementation process of new irrigation schemes</li> <li>➤ Provide irrigation extension services to small scale irrigation farmers</li> <li>➤ Construct new irrigation infrastructure</li> </ul>
Renewable Energy Technologies	Increase use of Renewable Energy Technologies	<ul style="list-style-type: none"> <li>➤ Develop County Renewable energy Policy</li> <li>➤ Develop Renewable Energy infrastructure</li> <li>➤ Develop synergies with Partners e.g. Renew Via, Rural Electrification Authority etc.</li> <li>➤ Develop County Energy Asset Map</li> </ul>
Environmental degradation	Environmental conservation	<ul style="list-style-type: none"> <li>➤ Promote environmental management</li> <li>➤ Implementation of afforestation programs</li> <li>➤ Promote agroforestry</li> <li>➤ Promote sustainable land use</li> <li>➤ Develop Infrastructural for waste management (Bins, Skips, etc.)</li> <li>➤ Beautification projects</li> <li>➤ Enforce existing environmental Policies in the county</li> <li>➤ Awareness creation</li> <li>➤ Implementation of land reclamation programs</li> <li>➤ Invest in climate change mitigation initiatives</li> </ul>
	Natural Resources Conservation	<ul style="list-style-type: none"> <li>➤ Reclamation of riparian land</li> <li>➤ Promote sustainable exploitation of natural resources</li> <li>➤ Community participation</li> <li>➤ Awareness creation</li> <li>➤ Mapping of natural resources(Minerals, Rocks, Rivers, Streams etc.)</li> </ul>

Needs/strategic Issues	Priorities	Strategies
Meteorological services	Improve meteorological services  Setting up Modern metrological stations  Mainstreaming of climate Information Service Plan	<ul style="list-style-type: none"> <li>➤ Enhance Community awareness</li> <li>➤ Liaison with meteorological department in provision of climate information service plans</li> <li>➤ Food security due to prompt weather information to farmers</li> <li>➤ Appropriate disaster management (timely early warning information systems)</li> </ul>

### Key Stakeholders and Their Responsibilities

This sector works closely with relevant agencies of the National Government (Ministry of Water and Sanitation, LVSWB, Water Resources Authority, KFS, KMD 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.

### Capital and Non-Capital Projects

Major projects to be implemented in the 2019/20 plan period include: construction of new water supplies, rehabilitation and augmentation of existing water supply schemes, drilling and solar powered equipping of boreholes, rehabilitation of springs & shallow wells, construction and rehabilitation of dams and pans, afforestation programmes for public institutions, hilltops and wetlands. Equipping of new shallow wells and construction of new dams. These investments aim at providing long term access to clean and safe water as well as improved state of environment for sustainable development.

### Capital projects for the 2019/20 FY

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2019/20	Estimated cost	Source of funds	Implementing agency
Programme	: Water Resources Development And Management						
Objective	: To Increase Access To Safe Water						
Outcome	: Improved Quality Water Accessibility & Irrigation Coverage						
Water resources conservation and protection	Improved access to quality water	Number of sources protected (dams and pans)	2019/20	40	80 million	CGS/ partners	Dept. of WEN
		No of springs protected		30	9 million	CGS/ partners	Dept. of WEN
		No. of water supplies schemes rehabilitated & operationalized		10	50 million	CGS/ partners	Dept. of WEN
		No of shallow wells constructed		20	10 million	CGS/ partners	Dept. of WEN
		No of boreholes drilled and equipped with solar pumps		50	200 million	CGS/ partners	Dept. of WEN

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2019/20	Estimated cost	Source of funds	Implementing agency
		Kilometres of new water pipeline extensions to public institutions		50	75 million	CGS/partners	Dept. of WEN
	Rehabilitated west uyoma and bondo water supply scheme	No of water supply schemes rehabilitated		2	200 million	CGS/partners	Dept. of WEN
	Functional ugunja-sega-ukwala water supply project	No of operational projects		1	1 billion	ADB/GoK	GoK/LVSWB
Programme : Natural resources conservation and management Objective : To attain a clean, secure and sustainable environment Outcome : Improved state of the environment							
Natural resources development, conservation and management (to include mines, streams, lakes, rivers)	Increased tree cover	Number of demonstration tree nurseries developed	2019/20		75 million	CGS/partners	Dept. of WEN
		No of parks beautified		2	10 million	CGS/partners	Dept. of WEN
		Acreage of woodlots developed		10	20 million	CGS/partners	Dept. of WEN

### Non-Capital Projects 2019/20 FY

Sub programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Programme: Environment and natural resources conservation and management										
Environmental safeguard promotion	County wide	Environmental campaigns and awareness		10M	CGS	2019-20	Numbers	10	Ongoing	Dept. of WEN
Programme: Administration, Planning and Support Services										
Planning and support services	County wide	Purchase of motor vehicles		6M	CGS	2019-20	Numbers	1	Ongoing	Dept. of WEN
		Equipment (Noise measurement, design)		5M			Numbers	5		
	Operational capacity enhancement			62 million	CGS	2019/20				Dept. of WEN

**Cross-sectoral Implementation Considerations**

Programme name	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 such that where infrastructural works are to be done we program for relocation of pipes if they are on road reserves
	Health	Water for heathy population	Water borne diseases out break	Enhanced water treatment from all sources
	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 industries require high quantities of water	Large populations in markets and beaches which require reliable safe water provision to avert outbreaks of water borne 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

Programme name	Sector	Cross- sector impact		Mitigation measures
		Synergies	Adverse impact	
				of Siaya county Environment committee

### Payments of Grants, Benefits and Subsidies

Type of Payment	Amount	Beneficiary	Purpose
Subsidy	30 Million 6 Million 24 Million	SIBOWASCO	Payment of Electricity cost Purchase of water treatment chemicals. Support for purchase of water meters and rehabilitation of water supply schemes
Subsidy	10 Million 5 Million	Community Managed Water Supplies	Payment of Electricity cost Purchase of water treatment chemicals.

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

The sector comprises Pre-Primary Education, Vocational Training, Youth, Gender, Social Services and Children Affairs. The units are domiciled in the Directorate of Education and Vocational Training and the Directorate of Youth, Gender, Social Services and Children Affairs. The department envisions to have a socio-culturally vibrant, developed, secure and empowered community through provision of sustainable quality education and training, social protection, quality empowerment, mentorship and leadership programmes.

### Strategic Priorities of the Sector

Needs/ strategic issues	Priorities	Strategies
ECD Enrolment, retention and transition	Improve ECD enrolment, retention and transition	<ul style="list-style-type: none"> <li>➤ Construction of ECD centres in the County</li> <li>➤ Renovation of ECD centres in the County</li> <li>➤ Equipping ECD Centres</li> <li>➤ Provide teaching and learning materials to all the ECD centres</li> <li>➤ Roll out a school feeding programme in all the ECD centres for the pre-primary children</li> </ul>
	Enhanced pre-primary education Quality Assurance and Standard	<ul style="list-style-type: none"> <li>➤ The use of star ECD instructors as role models</li> <li>➤ Enhancing monitoring and evaluation systems</li> <li>➤ Enhancing capacity of quality assurance staff</li> </ul>
Adult education enrolment, retention and completion	Improve adult literacy and numeracy skills	<ul style="list-style-type: none"> <li>➤ Facilitate provision of space for Adult Education classes in the county owned education facilities.</li> <li>➤ Engagement of adult education resource persons</li> </ul>
VTC Enrolment, retention and transition	Improve polytechnic enrolment, retention and transition	<ul style="list-style-type: none"> <li>➤ Construction of workshops, hostels and classrooms in the already existing youth polytechnics/VTCs</li> <li>➤ Renovation of workshops, hostels and classrooms in the already existing youth polytechnics/VTCs</li> <li>➤ Purchase of modern tools and equipment for the youth polytechnics/VTCs in the County</li> <li>➤ Provide teaching and learning materials to all the youth polytechnics/VTCs</li> <li>➤ upgrading existing Vocational Training Centres into model VTCs</li> </ul>

Needs/ strategic issues	Priorities	Strategies
Administration and support services	Legal and policy framework Human resource Operational resources	<ul style="list-style-type: none"> <li>➤ Develop appropriate policy and legal environment(Siaya county sports policy, county sports act,</li> <li>➤ Recruitment and training of staff</li> <li>➤ Strengthen operation capacity</li> <li>➤ Developing relevant policies and legislation for the effective management of the youth polytechnics/VTCs</li> <li>➤ Recruitment of qualified instructors for the youth polytechnics/VTCs</li> <li>➤ Providing financial support through the County Bursary to bright and needy students in institutions of learning</li> <li>➤ Recruitment of qualified instructors for the ECD centres</li> <li>➤ Regular capacity building and in-servicing of ECD/polytechnic instructors</li> <li>➤ Gradual integration of ICT in teaching and learning in the ECD centres/polytechnic by purchasing ICT equipment and training instructors to implement the programme</li> <li>➤ Provide subsidized youth polytechnic tuition(SYPT)</li> </ul>
Youth and parents/guardians/caregivers Mentorship and Leadership	Enhance life and leadership skills among the youth in and out of learning institutions	<ul style="list-style-type: none"> <li>➤ Equip existing resource centres with ICT and activate information incubation centres</li> <li>➤ Construct, equip and operationalize additional resource centres in the wards which do not have one</li> <li>➤ Identification and nurturing of talents and capabilities among the youth out of school</li> <li>➤ Establish model rehabilitation and mentorship centre in county</li> <li>➤ Advocate for creation of platforms for mentorship and leadership development in learning and childcare institutions</li> </ul>
	Enhance responsible parenting and caregiving	<ul style="list-style-type: none"> <li>➤ Create forums for sensitization and capacity building of parents and guardian/care givers on positive mentorship and leadership skills</li> <li>➤ Creation of responsibility support groups for sustainability</li> <li>➤ Use of role model parents and guardian for backstopping the programme</li> <li>➤ Capacity build parents/caregivers with relevant skills, knowledge and attitudes</li> </ul>
Gender empowerment and social services	Gender mainstreaming	<ul style="list-style-type: none"> <li>➤ Capacity building on gender mainstreaming</li> <li>➤ Community mobilization and gender mainstreaming issues</li> <li>➤ Capacity build women on entrepreneurial skills</li> <li>➤ Construction of Child Rescue centres</li> <li>➤ Activate gender and children desk in every Ward Office</li> <li>➤ Enhancing access to Youth, Women and PLWDs Enterprise Fund</li> </ul>
	Disability mainstreaming	<ul style="list-style-type: none"> <li>➤ Construct and equip additional Sheltered workshops</li> <li>➤ Capacity building for PLWDs</li> <li>➤ Enhancing access to Youth, Women and PLWDs Enterprise Fund</li> <li>➤ Celebration of the International Day for PLWDs and for promotion of PLWDs sports, recreation and entertainment</li> </ul>

### Key Stakeholders and Their Responsibilities

This sector works closely with 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.

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

The major capital projects to be undertaken during this plan period include construction, equipping and staffing of ECD and vocational training centres as shown in the table below;

#### Capital projects for the FY2019-2020

Programme/Sub-Programme	Project Name/Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Key Performance Indicators	Planned Targets	Status	Implementing Agency
Programme 1: County Pre-Primary Education Objective: To Provide Accessible Quality Pre- Primary Education in The County Expected Outcome: Improved Access to Early Childhood Education									
Early Childhood Development and Education	ECDE infrastructure development	Construction of new ECDE centres	51M	CGS	2019-2020	No. of new ECDE centres constructed	15	New	Department of Education
		Refurbishment of existing ECDE centres	15M	CGS	2019-2020	No. of renovated centres	15	Ongoing	Department of Education
		Equipping of completed ECDE centres in all the wards (furniture, learning materials and recreational facilities)	60M	CGS	2019-2020	No. of ECDE centres equipped with pieces of furniture	60	Ongoing	Department of Education
Pre-primary school feeding programme	Preprimary School feeding	Sourcing of milk supplier Distribution of milk to all public ECDE centres	100M	CGS	2019-2020	No. of pupils enrolled in the programme	90,000		Department of Education
Programme 2: Vocational Education and Training Development Objective: To Provide Access to Quality and Relevant Training to Youth Polytechnic Trainees Expected Outcome: Appropriate Skill Development									
Youth Training and Empowerment	Infrastructural Development of Vocational training centres	Refurbishment and rebranding of existing VTCs	8M	CGS	2019-2020	No. of newly constructed workshop/cl assrooms	4		Department of Education
		Procurement of equipment	8M	CGS	2019-2020	No. of completed workshops	8		Department of Education



Programme/Sub-Programme	Project Name/Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Key Performance Indicators	Planned Targets	Status	Implementing Agency
		and distribution to selected VTCs				equipped with tools and equipment			
		Procuring instructional and learning materials  Distributing to selected centres	7.2M		2019-2020	No. of VTCs provided with instructional and learning materials	18		Department of Education
		Procuring lab materials  Supplying equipment to selected labs	3M		2019-2020	No. of computer labs equipped	5		Department of Education
		Preparation of BoQ  Tendering out the works  Construction of the center	20M		2019-2020	No. of model VTCs constructed, equipped and operationalized	1		Department of Education
	Subsidized Youth Polytechnic Tuition (SYPT)	Provision of instructional materials  Building of Instructors capacity	40M	CGS	2019-2020	No. of trainees supported by the fund	1,700		Department of Education
<p>Programme 3: County Social Security and Services                      Objective: To Expand Welfare and Support Systems in The County                      Expected Outcome: Social Assurance for The Vulnerable</p>									
	Women, Youth and PLWDs empowerment	Establishment of empowerment funds within the County	30M	CGS	2019-2020	Amount of Funds established	3 Funds		Department of Education
				CGS	2019-2020	No. of youths, women & differently abled persons groups benefitting	30 Youths groups  30 Women groups		Department of Education

Programme/Sub-Programme	Project Name/Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Key Performance Indicators	Planned Targets	Status	Implementing Agency
						from grants	30 PLWDs		
		Operationalizing Children Protection unit	2.5M	CGS	2019-2020	No. of Children units operationalized	1		Department of Education
		Operationalizing existing Sheltered workshop	3M	CGS	2019-2020	No. of sheltered workshops constructed	3		Department of Education

### Non-Capital Projects FY2019-2020

Sub-Programme	Project Name/Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Key Performance Indicators	Planned Targets	Status	Implementing Agency
Programme 4: General Administration, Planning And Support Services Objective: To Ensure Provision Of Efficient Service To The Clients Expected Outcome: Effective Service Delivery									
General Administration	Staffing and Quality Assurance	Recruitment, Induction and deployment of ECDE instructors	40.8M	CGS	2019-2020	No. of ECDE instructors recruited and deployed	200		Department of Education
		Recruitment, Induction and deployment of VTCs instructors	5.1M	CGS	2019-2020	No. of youth polytechnic instructors recruited and deployed	35		Department of Education
		Recruitment, Induction and deployment of QAs	7.1M	CGS	2019-2020	No. of QA officers recruited	8		Department of Education
	County bursary scheme	Provision of bursary to needy students	75 million	CGS	2019/2020	No of beneficiaries	10,000		Department of Education

### Cross-sectoral Implementation Considerations

Programme name	Sector	Cross – Sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	

Programme name	Sector	Cross – Sector impact		Measures to harness or mitigate the 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 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	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

### Payments of Grants, Benefits and Subsidies

Type of Payment	Amount (Ksh.)	Beneficiaries	Purpose
Bursary	75,000,000	10,000 students	To improve retention in schools and colleges
SYPT	40,000,000	1,700 students	To improve retention in schools and colleges

### 3.2.6 Health and Sanitation

The sector is divided into two Divisions: public health, sanitation and planning; medical and biomedical services. It endeavours to provide quality healthcare to all for a competitive, healthy and productive county.

#### Key Statistics

There are a total of 213 health facilities in the county, out of which 142 are public facilities. These are categorized as 10 hospitals including the Siaya county Referral Hospital, nine Sub county hospitals 32 health Centre's and 100 dispensaries. Besides the health facilities, there are 193 community Units supplementing provision of health services in the County. The current health care staffing levels in the county is represented by a "nurse to population ratio" of 1:1997

and a “doctor to population ratio” of 1:17236 against national ratios of 1:600 and 1:8500 for nurses and doctors respectively.

The top five causes of morbidity are Malaria (62%), respiratory tract infections (33%), skin diseases (9%), diarrheal diseases (6%) and Urinary tract infection (4%). Non-communicable conditions like, Cancers, mental health, hypertension and diabetes account for 2% of the deaths.

Neonatal Mortality Rate (NNMR) is 39/1000 Live births, Infant Mortality Rate (IMR) is 111/1000 live births, under five mortality rate (U5MR) is 159/1000 live births and Maternal Mortality Rate (MMR) is 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 52% AWP

### Strategic Priorities of the Sector

Needs /strategic issues	Priority	Strategies
Health infrastructure for comprehensive and basic health care (model health facilities)	Improve health infrastructure	<ul style="list-style-type: none"> <li>➤ Construction of new requisite health infrastructure</li> <li>➤ Renovation of existing health infrastructure</li> <li>➤ Completion of ongoing projects</li> <li>➤ Equipping all health facilities</li> </ul>
Administration and support services	Legal and policy framework Human resource Operational resources	<ul style="list-style-type: none"> <li>➤ Develop/domesticate appropriate policy and legal frameworks</li> <li>➤ Recruitment and training of staff</li> <li>➤ Strengthen operation capacity</li> </ul>
Health products	Improve availability of health products	<ul style="list-style-type: none"> <li>➤ Increase allocation for health products</li> <li>➤ Construction of storage facilities (drug stores)</li> <li>➤ Invest in health information system</li> <li>➤ Adopt a commodity management software</li> </ul>
Referral system	Improve county referral capacity	<ul style="list-style-type: none"> <li>➤ Procure additional ambulances</li> <li>➤ Strengthen coordination of referral services</li> <li>➤ Review and strengthen referral strategy.</li> </ul>
Communicable diseases (malaria, TB, HIV/AIDS, measles, Diarrhoea)	Reduce the burden of communicable diseases	<ul style="list-style-type: none"> <li>➤ Intensify community sensitization efforts on the uptake of health services</li> <li>➤ Scale up community health services to increase adoption of positive healthy behaviour at HH Level</li> <li>➤ Scale up community Led Total Sanitation</li> <li>➤ Integrated vector borne management for malaria control</li> <li>➤ Increase budgetary support for specific program areas- HIV/AIDS, TB, malaria</li> <li>➤ Scale up comprehensive school health program</li> <li>➤ Strengthen food quality control through intensified inspection of food and business premises..</li> <li>➤</li> </ul>

Needs /strategic issues	Priority	Strategies
Reproductive, Maternal, new born child and adolescent healthcare (MCH)	Improve maternal health	<ul style="list-style-type: none"> <li>➤ Increase access to Comprehensive obstetric care services – CemONC) (Caesarean section)\</li> <li>➤ Improve access to Focused ANC services.</li> <li>➤ Scale up of cervical cancer screening</li> <li>➤ Increase adolescent &amp; Youth friendly services</li> <li>➤ Scale up of ECD services in all health facilities</li> <li>➤ Strengthen community referral</li> <li>➤ Periodic community mobilization\$ celebration of “WADAGI”</li> <li>➤ Conduct operational research to tailor make strategies for efficient interventions</li> <li>➤ Improve Healthy Timing and birth spacing by scaling up HTSP and increasing use of Modern contraceptive</li> <li>➤ Strengthen reproductive health services to school children and adolescents</li> <li>➤ Nutrition education on healthy foods during pregnancy</li> </ul>
	Reduce infant and under five mortality	<ul style="list-style-type: none"> <li>➤ Strengthen community referral</li> <li>➤ Strengthen integrated community case management\</li> <li>➤ Strengthen Integrated management of childhood illnesses.</li> <li>➤ Improve cold chain capacity</li> <li>➤ Open new immunization sites</li> <li>➤ Strengthen immunization monitoring-joint support supervision,</li> <li>➤ Scale up use of electronic vaccine register. Education on best infant feeding practices.</li> </ul>
Non communicable diseases (cardio vascular diseases, diabetes, cancers)	Halt and reverse the rising burden of non-communicable diseases	<ul style="list-style-type: none"> <li>➤ Capacity building of health care workers</li> <li>➤ Improve community awareness</li> <li>➤ Improve facility capacity to offer screening and treatment</li> </ul>
Universal health coverage	Introduce universal health coverage	<ul style="list-style-type: none"> <li>➤ Develop policy and legal framework for the programme</li> <li>➤ Advocacy to key stakeholders</li> <li>➤ Establish and operationalise the fund</li> </ul>
Waste management	Improve waste collection, segregation and disposal	<ul style="list-style-type: none"> <li>➤ Purchase of waste collection equipment and tracks</li> <li>➤ Develop standard dumpsite</li> <li>➤ Creating awareness on waste management</li> <li>➤ Develop policy and legislation on waste management</li> </ul>

### Key Stakeholders

This sector works closely with relevant agencies of the national government (Ministry of Health) 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

Construction and equipping of a blood Bank, Universal Health Care Coverage scheme, and the Establishment of Biomedical Research Centre. Theatres Administration block, Amenity ward in Siaya referral, Psychiatric ward. Surgical ward

### Capital projects for the 2019/2020

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Biomedical services	Kuala , Got Agulu	ISO certification of laboratories		4M	CGS	2019/2022	No of ISO certified laboratories	2	New	CGS
Infrastructure	Madain, Got agulu, Ambirayala, Bondo	Construction of new staff houses		23M	CGS	2019/2022	No of Houses Constructed	4	New project	CGS
	Yala , Madainy Sub County	Construction of General ward		12m	CGS	2019/2022	General Ward Constructed	1	New Project	CGS
	Madainy hospital	Construction of theater		5m	CGS	2019/2022	Theater Constructed at Madainy	1	New Project	CGS
	Yala and Sigomere	Renovation Laboratory		6m	CGS	2019/2022	Renovation at Yala	1	New Project	CGS
	Bondo Hospitals	Sinking of Borehole		5M	CGS	2019/2022	Borehole at Bondo Erected	1	New project	CGS
	Bondo Sub County	Renovation of General Ward		3m	CGS	2019/2022	Renovation at Bondo	1	New Project	CGS
	Madainy , Ambira Sub County Hospital	Renovation of Mortuary		6M	CGS	2019/2022	Mortuary at madainy	1	New Project	CGS
	Siaya referral Hospital	Construction of a new drug store		4m	CGS	2019/2022	Drug store at Siaya Referral	1	New Project	CGS
	Siaya referral	Construction of Surgical ward		6.5m	CGS	2019/2022	Surgical ward Construction	1	New Project	CGS
	Siaya Referral	Construction of amenity ward		30m	CGS	2019/2022	Amenity Ward Construction	1	On Going	CGS
	Madainy , Yala, Got agulu, Uyawi, Sigmore and Rwambwa	Construction of kitchens		15M	CGS	92022	6 Kitchens Constructed	6	New Project	CGS
	Madainy, Sigomere, Rwamba	Construction of Drainage System		6m	CGS	2019/2022	Drainage System at Madainy. Sigomere, Rwamba	3	New Project	CGS
	Yala, Siaya referral Ukwala	Fencing		15m	CGS	2019/2022	Fencing at Yala Siaya Referral, Ukwala	3	New Project	CGS
Two Sub County	Construction of Generator		3M	CGS	2019/2022	Two Sub County	2	New Project	CGS	

Sub Program e	Project name Location (Ward/Su b county/ county wide)	Description n of activities	Green Economy consideration n	Estimated cost (Ksh.)	Source of funds	Time frame	Performanc e indicators	Targets	status	Implement ing Agency
	Hospitals	House and Generator					Hospitals		t	
	Siaya Referral	Construction of Isolation ward		3m	CGS	2019/2022	Siaya Referral	1	New Project	CGS
	Equipping of Siaya, Bondo, Ambira, Got Agulu,Ukwala , Sigmore Yala Rwambwa, Uyawi	Provision of Equipment (Assorted See Annex 1)		20m	CGS	2019/2022	Equipment at 10 Hospitals	10 Hospitals	New Project	CGS
		Biomedical Centre		20M	CGS					CGS
TB	Ukwala	Procurement of Gene Expert		2m	CGS	2019/20	Gene Expert purchased	1	New Project	CGS
Immunization	Selected Health Centres and Dispensaries	Procurement of KEPI fridges	solar	5m	CGS	2019/20	KEPI Fridges Purchased	20	New Project	CGS
Nutrition	Selected Health Centres and Dispensary	Procuring of Combo Scales, Bathroom Scales, Height Boards, Muac tapes, Paediatric Scales, Adult weighing scales Annex 2		5m	CGS	2019/20	Weighing scales purchases annexed	Weighin g scales as annexed 2	New Project	CGS
Environmental Health	6 Sub Counties and County Headquarters	Procurement of 7 Sets of food analysis Equipment and Water test Kits		2m	CGS	2019/20	7	7	New Project	CGS
	6 Sub County MOH Offices	Procurement of Spray pumps , PPE, and chemicals for fumigation Annex 3		3m	CGS	2019/20	spray pumps purchased as annexed 3		New Project	CGS
Infrastructure	10 Health Centres and Dispensaries	Fencing and gates		15m	CGS	2019/20	10 gates and fencing done	10	10	CGS
	Health Centres and Dispensaries (5)	Construction of modern Toilets		2m	CGS	2019/20	5 Construction of modern completed	5	5	CGS
	Manyuanda and mageta Health Centres	Renovation of Facilities		6m	CGS	2019/20	Renovation of two facilities	2	2	CGS
Planning and supportive services	Bondo Yala	Procurement of Dental Chairs		3M	CGS	2019/2022		4	New project	CGS
	Siaya referral	Blood transfusions unit		1.5M	cgs	2019/2022	Unit	1	On going	CGS
	County Headquarters	Construction of Adminstration Block		15M	CGS	2019/2022	Unit	1	New Project	CGS
	Siaya Referral, Bondo	Orthopaedic unit		4M	CGS	2019/2022	Constructio n of orthopedic units	2	New Project	C GS

Sub Program e	Project name Location (Ward/Su b county/ county wide)	Description n of activities	Green Economy consideration n	Estimated cost (Ksh.)	Source of funds	Time frame	Performanc e indicators	Targets	status	Implement ing Agency
	Siaya Referral	ICU		3	CGS	2019/2020	Constructio n of ICU	1	New Project	CGS
	Siaya Referral	Procurement of Laparoscope Machine		2M	CGS	2019/2020	Procureme nt of Laparoscop e	1	New Project	CGS
	Siaya Referral	Procurement of Endoscopy		2M	CGS	2019/2022	Procureme nt of Endoscopy	1	New Project	CGS
	County Head qtrs.	Procurement of Canter for commodities		7M	CGS	2019/2022	Procureme nt of commodity canter	1	New Project	CGS
	County Head Quarters	Procurement of 4 Ambulances		28M	CGS	2019/2022	Procureme nt of 4 Ambulance s	4	New Procurement	CGS
	County Head Quarters	Procurement of Motor Vehicles(Yamaha 125cc)		4M	CGS	2019/2022	Procureme nt of Motor Vehicles	10	New Project	CGS
	County Headquarters	Surveying and Acquiring of Tittle deeds for Health Facilities		5M	CGS	2019/2022	Surveying and Acquiring of titles deeds		New Project	CGS
	County Head Quarters	Procurement of Computers		1M	CGS	2019/2022	Procureme nt of Computers	10	New Project	CGS
<b>Programme 4</b>	<b>Waste Management</b>									
Sub Program e	Project name Location (Ward/Su b county/ county wide)	Description n of activities	Green Economy consideration n	Estimate d cost (Ksh.)	Source of funds	Time frame	Performa nce indicators	Targets	status	Impleme nt
Hygiene	Bondo, Siaya Ugunja	Fencing Of existing dumpsite		3	CGS	2019/2022	3	3	New Project	CGS
	Gem Sub County	Purchasing and Developing Dumpsite		5M	CGS	2019/2022	1	1	New Project	CGS
	County	Purchase of Skip loader and 50 Skips		20M	CGS	2019/2022	1	1	New Project	CGS
	Siaya, Yala(incinerator s) Burning chambers (Manyauanda, Got Agulu)	Construction of Incinerators and burning chambers		5M	CGS	2019/2024	4	4	New Project	CGS
	County	Purchase 5 of Mobilets		1M	CGS	2019/2022	5	5	New Project	CGS
	County	Purchase of land and developing cemetery		5M	CGS	2019/2022	11		New Project	CGS

**Non-Capital Projects ....2019/2020**

Sub Program e	Project name Location	Description n of activities	Green Economy consideration	Estimate d cost	Source of funds	Time frame	Performance indicators	Target s	status s	Implementing Agency
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	(Ward/Sub county/ county wide)		n	(Ksh.)						
Biomedical	County Headquarters	Purchase of pharmaceutical and non-pharmaceutical commodity		200M	CGS	2019/2022	Availability of commodities		Ongoing	CGS
	County head quarters	Procurement of reporting tools		5M	CGS	2019/2022	Reporting tools available			CGS
		Universal Health Care		100M	CGS					CGS
Biomedical	County Headquarters	Digitalization of RMCAH		5	CGS	2019/2022	Availability of commodities		New Project	CGS
	County head quarters	Procurement of reporting tools		5M	CGS	2019/2022	Reporting tools available		New project	CGS
Biomedical	County Headquarters	Recruitment of Health staff			CGS	2019/2022				CGS
	Health policies			3M	CGS	2019/2022	Policies done	10	10	CGS

### Cross Sectoral Implementation Considerations

	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Health services	Water	Ensure water quality through CLTS/WASH/Health inspections	Water borne diseases	Health Promotion
		Water quality assessment Control of water borne diseases		
	Education	Latrine availability in schools	Diarrhea Anemia	Health Promotion
		Worms Nurturing care	Anemia Mental retardation	Deworming Access to nurturing care services

### Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Universal Health Care	62,433,969	Community	Promotion for RMNCAH

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

The sector comprises of public land management, survey and mapping, physical planning, housing and urban development. The sector envisions efficiency in land and housing management for sustainable development through facilitation of administration and management of land, access to adequate and affordable housing.

### Sector Strategic priorities

Needs/ strategic issues	Priorities	Strategies
Land survey and mapping	Securing property boundaries of public/plot, government houses and trading centers	<ul style="list-style-type: none"> <li>➤ Surveying urban centres, natural resources, infrastructure and administrative units</li> <li>➤ Coordinating and erecting control pillars to</li> </ul>

Needs/ strategic issues	Priorities	Strategies
		provide Third Order Geodetic Control ➤ Maintenance, monitoring and protection of survey control pillars
Landuse planning	Preparing and approval of the physical development / landuseplans	➤ Completion of the County Spatial Plan ➤ Preparing IUDPs for principal towns ➤ Preparing physical development plans for intermediate towns ➤ Preparing market layout plans
Urban development	Institutionalising urban management boards  Infrastructural development	➤ Setting up offices for Municipal board and town committee ➤ Training of the Board members ➤ Sensitization of urban development stakeholders ➤ Infrastructural development in the designated urban areas
Public Land administration	Securing land for public use and investments  Enhancing security of land records  Enhancing secure ownership of land	➤ Establishing land bank through purchase and consolidation of land for investment ➤ Repossessing land whose titles have been annulled ➤ Establishing county land registry ➤ Automating public land records ➤ Facilitating the acquisition of title deeds by vulnerable members/groups of the community ➤ Establishing conflict resolution mechanism for public land
Housing development and management	Providing adequate, affordable, decent housing and quality estates management services	➤ Purchasing of land for housing development ➤ Construction of housing units for civil servants through PPP ➤ Renovating and refurbishing existing government housing units
General Administration, planning and support services	Improve efficiency and effectiveness of Human Resource Legal and policy framework Operational resources	➤ Putting in place approved establishment to guide staffing ➤ Develop and implement scheme of service ➤ Formulating and facilitating the enactment of necessary policies, laws and regulations ➤ Procuring necessary machinery, equipment and other operational tools ➤ Enhance collection of revenue

**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 project include land banking, housing development and development of identified urban infrastructure. Non capital projects include land use planning projects, surveying and mapping of public utility parcels as well as maintenance of staff houses.

**Capital projects for the FY 2019/20**

Sub program me	Project name	Descripti on of activities	Green economy considerati ons	Estimat ed cost	Source of funds	Time fram e	Performa nce indicators	Target s	Stat us	Implement ing agency
Land, surveying and mapping	Land banking	Purchase of land for public use and investmen t		50M	CGS	9 mont hs	Ha. of land procured	40 ha	new	CGS
Housing developm ent	Developm ent of affordable housing	Constructi on of new affordable housing units under agenda 4	Promotion of use of local materials	8B	National governm ent	12 mont hs	No. of units constructe d	2000 units	new	National Governme nt CGS
		Constructi on of county staff housing	Promotion of use of local materials	80M	CGS	12 mont hs	No. of units constructe d	20 units	new	CGS
	Purchase of land	Purchase of land for housing developm ent	-	15M	CGS	12 mont hs	No of parcels procured	1 parcel	new	CGS
Urban developm ent	Constructi on of modern market and bus park in Siaya municipality	Infrastruct ure developm ent according to approved designs	Promotion of use of local materials	50M	Kenya Urban Support Program	12 mont hs	Phase of constructi on completed	Phase 2	On goin g	CGS

**Non-Capital Projects the FY 2019/20**

Sub program me	Project name	Descriptio n of activities	Green economy consideratio ns	Estimat ed cost	Sourc e of funds	Time fram e	Performan ce indicators	Targets	Status	Implementi ng agency
Land use planning	Planning of public utilities	Planning of urban centres	Climate change consideratio ns in urban design	50 M	CGS	9 mont hs	No of plans prepared	2	New	CGS
		Planning of markets	Green spaces to be considered	3M	CGS	9 mont hs	No of plans prepared	10	new	CGS
Land, surveying and mapping	Survey of public utilities	Survey of urban centres		6M	CGS	9 mont hs	No. of towns surveyed	2	new	CGS
		Survey of market centres		3M	CGS	9 mont hs	No. of markets surveyed	10	new	CGS
		Survey of		5M	CGS	12	No. of land	3	ongoing	CGS

Sub program me	Project name	Description of activities	Green economy considerations	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
		public parcels of land				months	parcels surveyed			
		Survey and mapping of infrastructural developments		6M	CGS	12 months	Kilometres of utilities mapped	120 Km	new	CGS
	Automation of public land records	System development		15M	CGS	9 months	Phase of System development completed	Completion	On going	CGS
Housing development	Renovation and maintenance	Renovation of existing housing units	-	10M	CGS	12 months	No of housing units renovated	20 units	Continuous	CGS
Urban development	Institutional capacity building under UIG	Instituting and capacitating the municipal boards and town committees		40 M	Kenya Urban Support Program	12 months	No of committees and boards constituted and capacitated	7 towns	new	CGS

### 3.2.8 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, retail and wholesale markets through rehabilitation and business infrastructure development, provision of credit facilities, capacity building and cooperative development through value addition activities and savings mobilization.

#### The strategic priorities of the sector/sub-sector

Need/ issues	Priorities	Strategies
General administration	Improve human resource capacity	<ul style="list-style-type: none"> <li>• Development and implementation of Approved staffing levels</li> <li>• Training of staffs</li> <li>• Recruitment of staffs</li> <li>• Development and implementation of scheme of service</li> <li>• Strengthening the operational capacity</li> </ul>
	Mobilize Financial resources	<ul style="list-style-type: none"> <li>• Improved local revenue collection</li> <li>• Preparation of annual work plans and budget and lobbying for funding from County Treasury</li> <li>• Engage with development partners to secure extra funding</li> <li>• Initiating cost cutting measures</li> </ul>
Market Infrastructure	Improve market infrastructure	<ul style="list-style-type: none"> <li>• Invest in drainage systems in markets</li> <li>• Installation of street lights/ masts</li> <li>• Maintenance of existing street lights/masts</li> <li>• Construction of market shades</li> <li>• Construction and management of sanitary facilities in markets e.g pit latrines</li> <li>• Develop market management policy</li> </ul>
Industrial Investment and	Improve the county industrial and	<ul style="list-style-type: none"> <li>• Expand investment enablers(utilities)</li> <li>• Rehabilitation of existing Infrastructure-Cottage Industries</li> </ul>

Need/ issues	Priorities	Strategies
promotion	investment environment	<ul style="list-style-type: none"> <li>• Development of Industrial Parks/other infrastructural development</li> <li>• Acquisition of land for investment/Public Land</li> <li>• Capacity building for entrepreneurs</li> <li>• Development of investment policies</li> </ul>
Domestic and regional trade development	Increase trade in the region	<ul style="list-style-type: none"> <li>• Market Research</li> <li>• Product diversification and quality improvement/ standardization</li> <li>• Promote business partnerships</li> <li>• Enforce fair trade</li> <li>• Promote exhibitions</li> </ul>
Cooperative development	Improve uptake and management of cooperatives	<ul style="list-style-type: none"> <li>• Reinforcement of Co-operative legislation &amp; subsidiary laws</li> <li>• Strengthen management practices to increase public confidence</li> <li>• Capacity Building 'Abedo' Groups to transform into cooperatives</li> <li>• Increase cooperative Fund</li> <li>• Strengthen co-operative Governance</li> <li>• Improve co-operative market access and value addition</li> </ul>

### Key Stakeholders and Their Responsibilities

This sector works closely with relevant agencies of the national government(ministry of trade industry and cooperative development, KEBS, KIRDI KENINVET 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 business community who are recipients of services offered by the sector and development partners who offer budgetary support to the sector

### Significant Capital and Non-Capital Development

The sector will purpose to implement development of market infrastructure and rehabilitation of cottage industries for capital projects and operationalization of Enterprise and cooperative development funds for non-capital projects.

### Capital projects 2019/2020

Sub Programme	Project name Location(Ward/sub county/county wide)	Description of activities	Green economy	Estimate d cost Ksh.	Source of funds	Time frame	Performan ce indicators	Targets	Statu s	Implementi ng agency
Programme 1: Name: Trade Development and Promotion										
Objective: To provide an enabling environment that facilitates a competitive trade and investment										
Outcome: : A conducive environment for trade										
Trade development and investment	Development and growth of enterprises	Establishing new investment for entrepreneurs		6M	CGS	2019/2020	No. of new investments established	140 entrepreneurs	New	CO
		Preparation of county business map		2M	CGS	2019/2020	No. of county Business Maps prepared	1	New	CO
		Conduct trade fairs in the county		1 M	CGS	2019/2020	No. of county trade fairs held	1	New	CO

Sub Programme	Project name Location( Ward/sub county/county wide)	Description of activities	Green economy	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency	
		Facilitate exhibitors for domestic and international trade fairs		15M	CGS	2019/2020	No. of Exhibitors facilitated for domestic and International Trade Fairs	15	New	CO	
Training and Capacity Building for SMEs	Entrepreneurial and Management Services	Training of SMEs on business skills		1.1M	CGS	2019/2020	No. of SMEs trained on business skills	80	New	CO	
		Technical trainings for SMEs			CGS	2019/2020	No. of Technical trainings facilitated for SMEs	5	New	CO	
		Linking SMEs to EPC for business promotion		3.3M	CGS	2019/2020	No. of SMEs linked to EPC for business promotion	6	New	CO	
Market Infrastructural Development	Improvement of market infrastructure	Installation of solar lamps in selected markets		12M	CGS	2019/2020	No. of Solar Lamps	40		CO	
		Installation of high mast in selected centres		54M	CGS	2019/2020	No. of high mast	12		CO	
		Establishing market management committees		0.3M	CGS	2019/2020	No. of market management committees established and operational	60		CO	
		Operationalize market management committees									
		Construction of pit latrine in selected markets		16.5M	CGS	2019/2020	No. of sanitation facilities (latrines) constructed in markets	33		CO	
		Construction of modern washrooms in		9M	CGS	2019/2020	No. of sanitation facilities( modern washroom) constructed in markets	2		CO	

Sub Programme	Project name Location( Ward/sub county/county wide)	Description of activities	Green economy	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
		Construction of a modern markets		20M	CGS	2019/2020	Modern markets constructed	1		CO
		Renovation of modern markets (Construction of drainage systems Murruming Fencing)		36M	CGS	2019/2020	Modern markets Renovated	2		CO
		Construction of modern market shades		12.5M	CGS	2019/2020	No of Market Shades constructed	5		CO
Alcoholic Drinks and Liquor management	Liquor licensing and control	Construction and operationalization of a Rehabilitation centre		15M	CGS	2019/2020	No. of rehabilitation centres set up	1		CO
Industrial development		Rehabilitation of cottage industries		60M	CGS	2019/2020	No. of Cottage industries rehabilitated	4		CO
		Development of new industry		2M	CGS	2019/2020	No. of new industries developed	1		CO
Market Refuse Management	Sanitation and public hygiene	Market refuse management equipment purchase		12M	CGS	2019/2020	Volume of refuse (tonnage) collected and dumped	1 Equipment	New	CO
<p>Programme 3 Name: Cooperative Development and Management                      Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprises                      Outcome: : Expanded cooperative business</p>										
Cooperative governance, regulation and supervision	Cooperative governance	Cooperative audit		0.5M	CGS	2019/2020	No of cooperative audit reports produced	56		CO
		Spot checks and inspections		1M	CGS	2019/2020	No. of Inspections and spot checks reports	30		CO
Co-Operative Marketing And Value Addition	Value addition in cooperative societies	Sensitization and market surveys		2M	CGS	2019/2020	No. of Cooperative Societies adopting value addition	15		CO
		Installation and operationalization		8M	CGS	2019/2020	No. of value added	9		CO

Sub Programme	Project name Location (Ward/sub county/county wide)	Description of activities	Green economy	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
		of value addition equipment				0	products			
County Cooperative Extension Services	Cooperative extension services	Pre cooperative training Advisory services		0.5M	CGS	2019/2020	No. of new cooperatives promoted	23		CO
		Conduct members education Committee induction courses Public barazas and Ushirika Day celebrations		2.7M	CGS	2019/2020	No. of Cooperative Awareness campaigns conducted	31		CO
Programme 4 Name: Promotion Of Fair Trade Practices And Consumer Protection										
Objective: To enforce compliance with weights and measures regulations and other subsidiary legislations										
Outcome: Improved consumer confidence on value for money.										
Standards Administration and Conformity/Awareness campaigns	Compliance and conformity to standards	To conduct annual verification, stamping of Trader's instruments and Bi-Annual calibration of the County's Working standards		2M	CGS	2019/2020	% of traders complying with Weights and Measures regulations and other subsidiary legislation	100		CO
		Public Participation/Sensitization/awareness campaign programmes on legal metrology bill 2018 & Weights and Measures Policy)		2.2M	CGS	2019/2020	No of awareness fora on metrology Bill 2018	15		CO
		Inspections and investigations		1M	CGS	2019/2020	No. of impromptu inspections and investigations conducted	254		CO
		Prosecution of criminal offences on infringement of Weights and measures Act and TDA		0.5M	CGS	2019/2020	No. of cases registered for prosecuted	2		CO
		Construction of a legal	Construction and equipping and operationalization		18,000,000	CGS	2019/2020	Metrology lab	1 lab constructed	new



Sub Programme	Project name Location (Ward/sub county/county wide)	Description of activities	Green economy	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	metrology lab	of a metrology Lab					constructed			
Industrial Development		Equipping/Installation of machinery		8,000,000	CGS	2019/2020	No of coolers and pasteurizers installed	1 cooler and 1 pasteurizer installed	New	CO
		Rehabilitation of cottage industries		60,000,000	CGS	2019/2020	No of ginneries and cold storages rehabilitated	2 cold storage facilities and 2 ginneries rehabilitated	New	CO
Market Refuse Management	Sanitation and public hygiene	Market refuse management equipment purchase		12M	CGS	2019/2020	Volume of refuse (tonnage) collected and dumped	1 Equipment	New	CO

### Non Capital Projects

Sub Programme	Project name Location (Ward/sub county/county wide)	Description of activities	Green economy	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Programme 1 Name: General Administration, Planning and Support Services Objective: To provide transformative leadership, capacity and policy direction in service delivery										
General Administration	Formulation of policies and regulations	Draft policies and regulations Legal Metrology bill 2018  (Public participation Facilitate enactment Development & Production of progress reports)		2.5M	CGS	2019/2020	No of awareness fora on metrology Bill 2018  No. of progress reports	12	New	CO
	Enterprise development Funds	Establishment of trade and cooperative development funds		TDF- 30M CDF- 70M	CGS	2019/2020	No. of entrepreneurs and societies benefiting	TDF- 60 CDF- 30	New	CO
	Liquor licensing and control	Liquor licensing		9M	CGS	2019/2020	No. of licenses issued	380		CO
Planning and Support Services	Recruitment of technical staff	Recruitment of staff		10M	CGS	2019/2020	No. of staffs recruited	10		CO
	Capacity building of staffs	Training and capacity building of staffs		2.5M	CGS	2019/2020	No. of staffs trained	15		CO

### Cross-sectoral Implementation Considerations

Programme Name: Trade development				
Sub programmes	Sector	Cross sector impact		Mitigation measures
		Synergies	Adverse impact	
Market infrastructure development	Agriculture	Income improvement Cross cultural diversity that leads to exposure	Affect agri-business	Improve market environment Establish incubation centers 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

### 3.2.9 Tourism, Culture, Sports and Arts

The sector is mandated to promote tourism in the county, preserve cultural heritage and facilitate sports and talent development. It envisions the county being a globally competitive tourism and sports destination.

#### Sector Strategic Objectives

Development needs/issues	Priorities	Strategies
Policy framework for development of Tourism	Make county tourism policy.	<ul style="list-style-type: none"> <li>➤ Enacting county tourism policies</li> <li>➤ Harmonizing and coordination of tourism development and service delivery</li> </ul>
Upgrade and Conserve tourist sites	Prioritizing sites with urgent attention	<ul style="list-style-type: none"> <li>➤ Lobby for investors and resource mobilization</li> <li>➤ Policy implementation</li> <li>➤ Increase budget allocation</li> <li>➤ Community education and training</li> </ul>
Sustainable tourism	Homestay concept Community Based Tourism organisations	<ul style="list-style-type: none"> <li>➤ Educate, involve and encourage the community to take up the homestay concept.</li> <li>➤ Empowering the community to establish CBTOs</li> </ul>
Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Enhance ecosystem integrity	<ul style="list-style-type: none"> <li>➤ Rehabilitation and conservation of Lake Kanyaboli ecosystem</li> <li>➤ Lobbying for the definition of Lake Kanyaboli National Reserve land ownership</li> <li>➤ Resource mobilization</li> <li>➤ Conduct education and awareness on land uses compatible with conservation</li> <li>➤ Lobby and advocate for conservation</li> <li>➤ Undertake capacity building for communities, staff and other</li> </ul>

Development needs/issues	Priorities	Strategies
		stakeholder ➤ Conserve and manage wildlife in Siaya County
Tourism standards	Facilitate compliance with set East African accepted standards. Improve the standards of tourism services	➤ Reviewing hotel and restaurant classification criteria ➤ Coordinating compliance with regulations and standards. ➤ Capacity building of tourism Service Providers ➤ Establishment of a Tourism Excellence Award Scheme ➤ Domestication of tourism laws, policies and regulations.
Increase in Bed capacity	Increase tourist accommodation facilities Encourage home stay concept to increase bed capacity	➤ Map out areas of potential hospitality investment ➤ Conduct investment forums ➤ Promotion of investment in tourism infrastructure
Marketing Tourism Products and facilities	Diversify tourist source markets (domestic and international) Increase awareness on tourism and tourism products Enhance tourism culture among locals	➤ Promotion of available tourism products and facilities ➤ Develop marketing materials. ➤ Attend and organise exhibitions and trade fairs ➤ Sensitization and training of tourism stakeholders on sustainable tourism development and management
Sports talent development and management	Improve sports infrastructure and equipment	➤ Construct sports facilities including Sports stadia/playgrounds and functional sports academies ➤ Renovate and secure sports facilities including Sports stadia/playgrounds and functional sports academies ➤ Provide sports equipment ➤ Promote sports tournaments
	Improve talent identification, training and sporting	➤ Organize trainings for the relevant categories(Coaches, Referees, Players/athletes and Management units) ➤ Organizing tournaments from the grassroots up to the County level
Promotion, Conservation and Development of Cultural Heritage  Establishment of infrastructure to promote culture and arts within the county  Community empowerment	Formulate policies guiding promotion and management of public cultural activities, entertainment and amenities.  Promotion and conservation of culture  Promotion of arts  Construction and equipping cultural centres and entertainment facilities  Construction of a museum complex(galleries, film production, music studio, theatre, language school, snake and fish park and	➤ Development and enactment of policies and legislations for management of cultural activities ➤ Research, documentation and preservation of cultural sites and artefacts ➤ support the development of performing arts for commercialisation ➤ Holding of cultural days and exhibitions ➤ Collection, preservation and purchasing of cultural artefacts ➤ Holding symposiums, community dialogue forums, talk shows and cultural revivals and development ➤ Identify, training and mentoring of

Development needs/issues	Priorities	Strategies
	botanical garden) Establishment of community resource centres	upcoming young local artists ➤ Planning, designing and constructing cultural centres and entertainment facilities. ➤ Planning, designing and constructing the complex ➤ Construction of community resource centres in all County wards ➤ Mobilize and sensitise communities on preservation of cultural heritage in the changing environment
Information, communication and technology services	Improve ICT coverage	➤ Establish and Invest in office automation ➤ Establish ICT platforms ➤ Develop operationalise LAN infrastructure

### Key Stakeholders and their Responsibilities

The sector collaborates with various agencies of the national government (ministries of tourism and sports, ICT Authority 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

### Analysis of capital and non-capital projects

#### Capital projects for the ...FY 2019-2020

Programme/Sub Programme	Project name	Description of activities	Estimated cost in Ksh.	Source of fund	Time frame	Performance indicators	Target	Status	Implementing agency
Programme 1: Tourism Development and Promotion									
Objective;									
Outcome:									
Tourism Development	Tourism infrastructure development	Construction of Got Ramogi Heritage Centre	30M	County Treasury	8 Months	A complete outdoor facility		ongoing	Department of Tourism, Culture, Sports, Arts and ICT
		Restoration of Mageta Island Cells	5M	County Treasury	6 Months	Restored Colonial cells		New	Department of Tourism, Culture, Sports, Arts and ICT
		Development of Tourism Information Center	3M	County Treasury	6 Months	Functional tourism information center		New	Department of Tourism, Culture, Sports, Arts and ICT
		Fencing of Siaya County Museum land	2M	County Treasury	4 Months	Secured Museum land		New	Department of Tourism, Culture, Sports, Arts and ICT
		Fencing of Oele Beach Land	2.5M	County Treasury	6 Months	Secured beach property		New	Department of Tourism, Culture,

Programme/Sub Programme	Project name	Description of activities	Estimated cost in Ksh.	Source of fund	Time frame	Performance indicators	Target	Status	Implementing agency
									Sports, Arts and ICT
Programme 2: Sports Development									
	Sports infrastructure development	Construction of Siaya Stadium	300M	County Treasury	3 Years	Functional Sports facility		New	Department of Tourism, Culture, Sports, Arts and ICT
		Construction of Migwena sports facility	20M	County Treasury	3 Years	Functional Sports facility		Ongoing	Department of Tourism, Culture, Sports, Arts and ICT
Integrated County Enterprise Resource Planning (ERP) System	Installation of sector wide ERP system	Develop a sector wide integrated MIS to include the following modules Finance, Human Resource, Records Management, Project management and Transport systems	20M	County Treasury	3 years	Functional ERP System		New	Department of Tourism, Culture, Sports, Arts and ICT

### Non-Capital Projects ...FY 2019-2020

Programme/Sub Programme	Project name	Description of activities	Estimated cost in Ksh	Source of fund	Time frame	Performance indicators	Target	Status	Implementing agency
Programme: Tourism Development and Promotion									
Tourism Development	Got Ramogi festival	Cultural performances and exhibitions	20M	County Treasury	1 Week	Festival held		Ongoing	Department of Tourism, Culture, Sports, Arts and ICT
	Talent Promotion	Miss Tourism, Talent search, Heros celebration	6M	County Treasury	1 Month	Promotion activities held, talent identified and heros celebrated		Ongoing	Department of Tourism, Culture, Sports, Arts and ICT
	Training of tourism industry stakeholders	Training of local tour guides, tourism and culture community practitioners	6M	County Treasury/ Partners	1 Year	Trained local tour guides and community tourism practitioners		New	
Programme; Promotion and Development of Sports									
Sports Development	Sports Tournaments	Sports tournaments in each ward	15M	County Treasury	1 year	Tournaments held and talents identified		New	Department of Tourism, Culture, Sports, Arts and ICT
	Training of sports officials	Training of officials in sports managements	2M	County Treasury	3 Months	Sports officials capacity built		New	Department of Tourism, Culture, Sports, Arts and ICT
Programme: General Administration, planning and support services									
Planning and support services	Training/ capacity building	Staff training programs (short and long course)	2M	County Treasury	1 year	Trained staff		Ongoing	Department of Tourism, Culture, Sports, Arts

									and ICT
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## 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	<b>untimely</b> 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
Sports 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	<b>untimely</b> 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 Enterprise Resource Planning (ERP) 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
	Finance	Development	<b>untimely</b> 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

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
	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

### 3.2.10 Public Works, Energy, Roads and Transport

The sector is responsible for construction and maintenance of county roads and bridges; offering technical supervision to all public works projects; installation and maintenance of electric/solar street lights in urban centres and off-grid areas, regulation of public transport including ferries, jetties, airstrips, harbours; determining standards and quality in the built environment and maintenance of county government buildings. The sector envisions a world class roads, buildings, airstrips and other infrastructure facilities and services. The sectors' overarching mission is to provide a well maintained road network system and other related county transport infrastructure for sustainable socio-economic growth and development.

#### Strategic Priorities Of The Sector

Sub Sector	Priorities	Strategies
County Transport Infrastructure	Improve accessibility, connectivity and security/safety	<ul style="list-style-type: none"> <li>➤ Opening, grading and gravelling of new roads in all the 30 wards</li> <li>➤ Regular Maintenance of existing county roads</li> <li>➤ Construction of 1 fire station</li> <li>➤ Upgrade airstrips</li> <li>➤ Construct new class 1, class 2 and class 3 bridges across the county</li> <li>➤ Opening and maintenance of drainage systems in major urban areas</li> <li>➤ Strengthening Public Private Partnership in roads construction</li> <li>➤ Installation of street lights</li> </ul>
General Administration, planning and support services	Improve sectors capacity to deliver services	<ul style="list-style-type: none"> <li>➤ Proper planning on the development and maintenance of county roads and ARICS</li> <li>➤ Monitor and Evaluate the use of County roads</li> <li>➤ Policy for MTF operations developed</li> <li>➤ Recruitment and training of staff</li> <li>➤ Develop Relevant policies and legislations (MTF roads, public works, transport policy)</li> <li>➤ Operationalize Mechanical Transport Fund</li> </ul>
County public works services	Quality Assurance and Standards, Development control (government buildings, roads, jetties and bridges)	<ul style="list-style-type: none"> <li>➤ Equip Materials laboratory</li> <li>➤ Kenya urban support programme projects(KUSP)</li> <li>➤ Supervise construction of county buildings</li> </ul>

#### Key Stakeholders and Their Responsibilities

This sector works closely with relevant 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 ranging from providing overall policy

direction for the sector, executing county government works as per contractual obligations and providing budgetary support to the county government among others.

### Analysis of Capital and Non Capital Projects

In this plan period, the sector will focus on enhancing its operational capacity to effectively deliver on its mandate. This will include recruitment, training, promotion and payment of personnel emoluments, procurement of office equipment, tools and machinery, formulation of relevant policies and providing technical support to other department

Key capital projects planned for 2019/20 plan period include: construction of new county roads (opening, grading and gravelling); Maintenance of county roads and construction of County bridges. The main objective of the roads capital projects implementation was to increase accessibility and mobility within the county.

### Capital Projects for The 2019/2020 FY

Project name/location	Key description of activities	Green Economy consideration	Estimated Cost Ksh.	Source of funding	Timeframe	Targets	status	Implementing agency
<b>Programme name: Transport Infrastructure Development</b>								
Roads infrastructure development	Tarmacking of road		30 million	CGS KRB	1 year	3Km	0	DRT&PW KERRA KURA DLPP&H
	Opening, Grading and gravelling of new and existing roads		1.7B	CGS KRB	1Year	450 km	ONGOI NG	DRT&PW KERRA KURA
	Construction and maintenance of bridges across the county		150M	CGS KENHA KERRA	1 Yr	1 bridges	NEW	DRT&PW KERRA KENHA
	Maintain bridges		6 M	CGS KERRA KENHA	1 Yr	3 bridges	NEW	DRT&PW KERRA KENHA
	Construction of footbridges across the county		10 M	CGS	1 Yr	1 foot bridges		DRT&PW
Development of water transport infrastructure	Construct new jetties		10M	CGS	1 Yrs	2		DRT&PW
	Maintain existing jetties		4M	CGS	1 Yrs	2		DRT&PW
Storm water management	Construction of urban drainage system		20M	CGS	1 Yrs	2		DRT&PW



Project name/location	Key description of activities	Green Economy consideration	Estimated Cost Ksh.	Source of funding	Timeframe	Targets	status	Implementing agency
	Maintenance of urban drainage systems		2M	CGS	1 Year	2		DRT&PW
<b>Programme name: Transport Management &amp; Safety</b>								
Mechanical transport Fund	Establishment of MTF fund policy		1M	CGS	1Yrs	1	NEW	DRT&PW
	Maintenance of an established MTF fund policy		NIL	CGS	1 Year	0		DRT&PW
<b>Programme name: Fire Fighting</b>								
Disaster management	Construction of County fire fighting station		70M	CGS	1 Yrs	1	0	DRT&PW
	Equipping of fire station equipped		120M	CGS	1 Year	1	0	DRT&PW
<b>Programme name: Street Lighting</b>								
Street lighting	Maintenance of Existing solar street lights	Energy saving	43M	CGS	1 Yrs	870	On-going	DRT&PW
	Solar street lights installed in off grid markets	Energy saving	30M	CGS	1 Year	150	On going	DRT&PW
	Street lighting and high masts in urban areas			CGS	1 Yrs		On-going	World Bank/ Stakeholders

### Cross Sectoral Implementation Considerations

Implementation of the 2019/20 roads projects shall provide access to ECDs, Health facilities, fish landing beaches are in transportation of agriculture produce and inputs and ensure ease of movement in major trading centres.

## CHAPTER FOUR

### RESOURCE ALLOCATION

This section presents a summary of resource allocation criteria, proposed budget by sector and programme. It also provides an overview of how the county government is responding to changes in the financial and economic environment. In conclusion, the chapter highlights risks likely to be experienced during implementation, corresponding assumptions and mitigation measures.

#### 4.0 Resource allocation criteria

Resources are always scarce, therefore governments will always plan with the resources at their disposal to ensure priority areas are funded and indebtedness is prevented

County resources are allocated based on the following criteria:

- ❖ Provision for discretionary and non-discretionary expenditures such as Personnel Emolument (PE) and the accompanying allowances
- ❖ County development priorities as espoused in the Medium Term Expenditure Plan (MTEF). The priorities are drawn from the Governor’s manifesto and public input
- ❖ Nature of sectors. Some sectors are more complex in terms of functions executed and human resources requirement therefore such sectors would receive considerably more resources
- ❖ Based on fiscal responsibility espoused in section 107 of PFMA 2012 that resources allocated to development expenditure with the medium term should be thirty percent and that total recurrent expenditure should not exceed the total revenue anticipated
- ❖ Pending Bills will also determine how resources are allocated. Sectors with high pending bills will be more likely to be allocated more resources

#### 4.1 Proposed budget by Sector and Programme

The proposed total budget for the 2019-2020 ADP is Kshs. 14,969,909,632 inclusive of Kshs. 8B being direct funding from the National Government directed towards Housing Development one of the “BIG FOUR” agenda of National Government. The table below shows proposed budgets for programmes in various sectors

#### Summary of Proposed Budget by Sector/ Sub-sector and Programmes

Sectors	Programme	Amount (Kshs.)	% of Total Budget

<b>Sectors</b>	<b>Programme</b>	<b>Amount (Kshs.)</b>	<b>% of Total Budget</b>
Governance and Administration	General Administration, Planning and Support Services	700,000,000	
	Coordination of devolved services	80,000,000	
	Human Resource Management Development	20,000,000	
	Strategic Monitoring and Evaluation	20,000,000	
	County Public Service Board	30,000,000	
	County Governance and Administration	50,000,000	
	<b>Sub-Total</b>	<b>900,000,000</b>	<b>13</b>
Finance and Economic Planning	General Administration, planning and support services	359,878,675	
	County Economic Planning Services	34,000,000	
	Financial Services	228,607,311	
	<b>Sub-Total</b>	<b>622,485,986</b>	<b>9</b>
Agriculture, Food, Livestock and Fisheries Development	General Administration, Planning And Support Services	102,105,036	
	Livestock Development And Management	99,474,664	
	Crop Management	351,329,237	
	Fisheries Management & Development	90,358,236	
	Veterinary Services	40,341,701	
	<b>Sub-Total</b>	<b>683,608,874</b>	<b>10</b>
Water, environment and Natural Resources	General Administration, Planning And Support Services	11,000,000	
	Water resources development and management	624,000,000	
	Environment and natural resources conservation and management	105,000,000	
	<b>Sub-Total</b>	<b>740,000,000</b>	<b>11</b>
Education, Youth, Gender and Social Services	County Pre-Primary Education	226,000,000	
	Vocational Education and Training Development	86,200,000	
	County Social Security and Services	35,500,000	
	General Administration, Planning And Support Services	53,000,000	
	<b>Sub-Total</b>	<b>400,700,000</b>	<b>6</b>
Health and Sanitation	General Administration and planning	928,301,787	
	Curative and Rehabilitation	774,339,718	
	Preventive and promotive	138,185,172	
	Waste management	19,518,400	
	<b>Sub-Total</b>	<b>1,860,345,077</b>	<b>27</b>
Lands, Physical Planning, Urban Development and Housing	Land surveying and mapping	85,000,000	
	Physical planning	53,000,000	
	Housing development and management	8,105,000,000	
	Urban development	90,000,000	
	General Administration and planning	68,217,553	

Sectors	Programme	Amount (Kshs.)	% of Total Budget
	<b>Sub-Total</b>	<b>8,401,217,553</b>	<b>6</b>
Enterprise and Industrial Development	General Administration and planning	45,846,956	
	Trade development and promotion	138,643,819	
	Fair trade practices and consumer protection services	4,260,517	
	Cooperative Governance and Accountability	55,965,908	
	<b>Sub-Total</b>	<b>244,717,200</b>	<b>4</b>
Tourism, Culture, Sports and Arts	Administration, planning and support services	88,042,516	
	Information and Communication Services	30,237,295	
	Tourism and Culture	16,793,676	
	Sports	122,968,957	
	<b>Sub-Total</b>	<b>258,042,444</b>	<b>4</b>
Roads, Public Works, Energy and Transport	General Administration, Planning & Support Services	10,735,775	
	County government buildings services	24,046,000	
	Transport Infrastructure Development	824,010,723	
	<b>Sub-Total</b>	<b>858,792,498</b>	<b>12</b>
<b>Grand Total</b>		<b>14,969,909,632</b>	

### 4.3 Financial and Economic Environment

Favorable macroeconomic condition is envisaged to prevail during implementation of the 2019-2020 ADP. The condition will provide a significant development platform for this county. The County will put in place strategic measures to mitigate on emerging issues such as under-funding of capital projects, floods, disease outbreaks, fire outbreaks and unmet OSR targets. The strategic measures will include partnering with other stakeholders to enhance capacity in combating disasters, preparation of supplementary budget to adjust non-priority expenditures to cater for priority areas, operationalize liquor licensing to enhance Own Source Revenue, complying with the fiscal principle on the thirty percent allocation to development expenditure within the medium term.

Article 110 (C) of Constitution of Kenya 2010 envisages County Finance Bill which assists in raising local revenues through charges, fees and taxes majorly property and entertainment taxes. The County will review the available fees and taxes levied and develop some policies to expand the revenue base so as to enhance the resource envelop.

#### 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	Assumption	Mitigation Measures
Governance and Administration	Lack of Funding	National Treasury will avail funds in time	There is need to observe timely disbursements to the Counties
Finance and Economic Planning	Late exchequer release	Timely release of funds	Measures to put in place to fix late release of funds from Treasury
	Unmet OSR	Local revenue target will be met	Measures put in place to enhance local revenue collection
Agriculture, Food, Livestock and Fisheries Development	Uncertainties in funding	Stable economy	Public Private Partnership
	Uncertainties in cash flow	Effective funds disbursement	Effective Forecasting and projections on funds required
	Climate change	Normal variabilities	Climate smart technologies
	Pest and disease outbreaks	No epidemics	Pest and disease control
Roads, Public Works, Transport and Infrastructure	Loss and damage by fire, Flood, earthquake, storm etc	There would be no calamities nor adverse weather conditions	Insurance of the works Disaster management/ emergency fund
	Delays due to non-performance by the contractors	Due performance	Performance Bond
	Defective works	Quality work are done	10% Retention Certificate of making good defect
	Stalled/ abandonment of projects due Inadequate/ Delayed funding	Allocation of project whose funds are available	Adequate and early disbursement of funds
Tourism, Sports, Culture and Arts	Poor workmanship	Qualified contractors	Enhanced supervision in coordination with relevant departments
	Community hostility	Community cooperation	Enhanced public participation
	No budgetary allocation	County treasury allocation existing	Lobbying with the relevant stakeholders and treasury to ensure allocation is made
	Inadequate budgetary allocation	Allocation by county treasury according to planned activities	Ensure allocation is made according to the planned activities
	Climatic conditions	Consistent weather conditions	Develop workplan that take into consideration bad weather conditions.

Sector	Risks	Assumption	Mitigation Measures
	Frustrated projects	Contractor carry out works according to the signed contract	Enhanced supervision in coordination with relevant departments
Education, Youth Affairs, Gender and Social Services	Vandalism of the projects	That the local communities will take ownership	Sensitization of the community (Public Participation)
	Initiating projects without compliance to all regulations	That state ownership is automatic	Ensure that all Government regulations are adhered to (ie NEMA approvals)
	Parents not keen on paying school fees for their children	That Bursary is the responsible of the County Government	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	The processes involved in formulation of the Acts will be facilitated	Timely formulation, presentation and processing of the bills and policies
	Inconsistent project implementation/management	Continued availability of budgeted funds	Timely procurement and execution of projects
	Loan default	All beneficiaries will remain compliant	Sustained supervision and strict adherence to lending requirements
Governance and Administration	Lack of Funding	National Treasury will avail funds in time	There is need to observe timely disbursements to the Counties
Lands, Physical Planning, Housing and Urban Development	Changes in the supplementary budget	There will be no interference with the approved budget	Preparation of work-plans and implementing expeditiously
	Cash flow from the treasury	There will be a stable economy and political environment	Preparation of work-plans and implementing expeditiously
	Lack of means of transport	The department will purchase a vehicle to facilitate movement	There is a budget to purchase a vehicle
		The partners who will finance housing and urban development projects will contribute as per the participation agreements	
Water, environment and Natural Resources	Vandalism of Water project	The public will own the projects	Sensitize the public on project to enhance ownership
	Land ownership where projects are implemented	The public will voluntarily transfer ownership of land	The public will be sensitized to understand the importance of transferring ownership

## CHAPTER FIVE: MONITORING AND EVALUATION

### 5.1 Introduction

Monitoring and Evaluation function in the County Government of Siaya (CGS) falls under the Office of the County Secretary as a directorate. Whereas it is expected that each department should have a functional M&E Unit, this is yet to be realized. Departmental M&E Units will be strengthened to play its role effectively in the implementation of this plan and beyond. In addition, on a monthly basis, departments submit monthly performance reports on selected indicators to the County Chief Officer's Forum. The forum provides a platform for monitoring and evaluation of progress in programme implementation.

### 5.2 Data Collection, Analysis and Reporting Mechanism

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



### 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). Field Visits: to monitor and assess projects in-depth as well as to prepare and manage evaluations, dissemination of results and provision of feedback from evaluation recommendations.

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:

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

- b) **Quarterly Departmental Activity Plan Reports:** Reports on implementation of Departmental work plan
- c) **Annual Departmental Activity Plan Reports:** Comprehensive report on implementation of Departmental work plan/ programmes
- d) **Special reports:** These are reports to facilitate decision making on a need basis. To be submitted as directed in the request for the report.