

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF SIAYA



FINANCE AND ECONOMIC PLANNING



MEDIUM TERM

FISCAL STRATEGY PAPER 2022/2023

*"Transforming the economy through investment in Socio-Economic Empowerment and Infrastructural Development for Sustainable Economic Recovery".*

FEBRUARY 2022



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## Foreword

This is the last Fiscal Strategy Paper to implement the 2018-2022 County Integrated Development Plan. It has been prepared on the back-drop of devastating impacts of COVID 19 on performance of the County Economy. In the fiscal years 2019/20 and 2020/21, priority was focused on interventions aimed at mitigating the adverse impacts of COVID 19. In this regard short term service delivery interventions and infrastructural development projects that were necessary to build the capacity of the county government to manage the pandemic were developed and implemented alongside other priorities.

With the pandemic now seemingly under control, some of the short-term interventions have since been suspended and infrastructural development projects completed. It is therefore necessary that going forward, the county government prioritizes interventions that will not only unlock economic growth but also contain COVID 19 and confer social benefits to intended beneficiaries.

To achieve this, the county government has taken a strategic policy shift that requires application of resources towards completion, equipping and operationalization of ongoing infrastructure projects. In this regard therefore, county government entities with ongoing projects across the economic, social and enablers pillars have been given priority in resource allocation.

Specifically, the County Government in the FY 2022-2023 will make deliberate efforts to invest in agriculture to ensure it plays its critical role in ensuring food self-sufficiency and security. In the health sector, the county will continue equipping existing health facilities and operationalize completed ones to improve accessibility to quality healthcare. In roads and public works sector, the county will seek to improve accessibility through opening new roads; grading and gravelling existing roads, construction of bridges and tarmacking of roads. Improved accessibility will thereby contribute immensely in enterprise development, value addition, job creation and reduction in poverty. The county will also seek to strengthen socio-economic development through investment in culture and heritage, early childhood education, sports, vocational training, water and strengthening of its own source revenue base as well as human resource capacity.

To implement the strategic priorities, the County shall invest Kshs. **8,048,141,262** in 2022/23. This resource envelop comprises equitable share and conditional grant allocations from National Government and Own Source Revenue (OSR) from local revenue sources

Equitable share in the fiscal year 2022/23 is projected at Kshs. 6,966,507,513; Conditional allocations are projected to drop significantly to Kshs. 580,635,497 in 2022/23 and thereafter increase to Kshs. 594,167,943 and Kshs. 639,075,162 in FY 2023/2024 and FY 2024/2025 respectively. Own Source Revenue is estimated at Kshs. 500,998,234 in 2022/2023 and is projected to increase to Kshs. 551,098,057 in FY 2023/2024.

The policies in this document have been anchored on the Medium-Term Plan III of the Vision 2030 as prioritized in the “Big Four” Agenda, The CIDP 2018-2022 and ADP 2022/2023.

Finally, the focus of the policies is to continue providing an enabling environment for economic recovery to safeguard livelihoods, jobs, businesses and increasing the size and share of the county’s Gross Domestic Product (GDP). Hence the theme, ***“Transforming the economy through investment in Socio-Economic Empowerment and Infrastructural Development for Sustainable Economic Recovery”***.

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**Hon. Cleophas Ombogo**  
**CEC Member- Finance and Economic Planning**

## **Acknowledgement**

This is the tenth County Fiscal Strategy Paper (CFSP) to be prepared since devolution. The paper outlines the broad strategic macroeconomic issues and Medium-Term Fiscal Framework, that will give a basis for preparation of the FY 2022/2023 budget.

Preparation of the County Fiscal Strategy Paper (CFSP) benefitted from contributions from different stakeholders. First and foremost, I wish to acknowledge the contribution by H.E. The Governor and the entire County Executive Committee for providing strategic leadership in the identification of the development priorities and availing resources to facilitate the process. Secondly, I wish to acknowledge the role played by fellow Chief Officers for providing technical support during the preparation of this paper. My gratitude goes also to the members of the Civil Society, members of the public and any other institution which in one way or the other contributed to the preparation of this paper.

I also wish to acknowledge the invaluable role played by the County Budget and Economic Forum, the Sub-County and Ward Administrators and the Ministry of Interior and Coordination of National Government through the Chiefs and Assistant Chiefs in mobilising public opinion.

Finally, I wish to acknowledge the Directorate of Budget and Economic Planning and the entire Finance team for their zeal in coordinating the activity and putting together information from different sources to compile this Paper.

To all of you, I say thank you.

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**Hezbon Mariwa**

**Chief Officer, Finance and Economic Planning**

## Acronyms and Abbreviations

<b>AFILF</b>	Agriculture Food Irrigation Livestock and Fisheries
<b>ASDSP</b>	Agriculture Sector Development Support Program
<b>ADP</b>	Annual Development Paper
<b>BMU</b>	Beach Management Unit
<b>BPS</b>	Budget Policy Statement
<b>CBK</b>	Central Bank of Kenya
<b>CPI</b>	Consumer Price Index
<b>CDF</b>	Cooperative Development Fund
<b>COVID 19</b>	Corona Virus Disease-2019
<b>CAPR</b>	County Annual Progress Report
<b>CBEF</b>	County Budget Economic Forum
<b>CBROP</b>	County Budget Review Outlook Paper
<b>CEC</b>	County Executive Committee
<b>CFSP</b>	County Fiscal Strategy Paper
<b>CHRMAC</b>	County Human Resource Management Advisory Committee
<b>CIDP</b>	County Integrated Development Plan
<b>EAC</b>	East Africa Community
<b>EYAGSS</b>	Education Youth Affairs Gender and Social Services
<b>EMDE</b>	Emerging Markets and Developing Economies
<b>EID</b>	Enterprise and Industrial Development
<b>FY</b>	Financial Year
<b>FMD</b>	Foot and Mouth Disease
<b>GDP</b>	Gross Domestic Product
<b>HCM</b>	Human Capital Management
<b>HRM</b>	Human Resource Management
<b>ICT</b>	Information Communication Technology
<b>ICU</b>	Intensive Care Unit
<b>KCSAP</b>	Kenya Climate Smart Agriculture Project
<b>KECOBAT</b>	Kenya Community Based Tourism Network
<b>KDSP</b>	Kenya Devolution Support Programme
<b>KICOSCA</b>	Kenya Inter-county Sports and Cultural Association
<b>KYISA</b>	Kenya Intercounty Sports Association



<b>KNBS</b>	Kenya National Bureau of Statistics
<b>KUSP</b>	Kenya Urban Support Programme
<b>LREB</b>	Lake Region Economic Block
<b>LPPHUD</b>	Lands Physical Planning, Housing and Urban Development
<b>MSME</b>	Micro small and medium enterprises
<b>NSE</b>	Nairobi Stock Exchange
<b>NEMA</b>	National Environment Management Authority
<b>NHIF</b>	National Hospital Insurance Fund
<b>NDA</b>	Net Domestic Assets
<b>NFA</b>	Net Foreign Assets
<b>NCD</b>	New Castle Disease
<b>NMT</b>	Non-Motorized Transport
<b>O&amp;M</b>	Operations and Maintenance
<b>OPD</b>	Outpatient Department
<b>OSR</b>	Own Source Revenue
<b>PLWD</b>	People Living with Disability
<b>PFM</b>	Public Finance Management
<b>RVF</b>	Rift Valley Fever
<b>RPWET</b>	Roads, Public Works, Energy and Transport
<b>SAGA</b>	Semi-Autonomous Government Agencies
<b>SIBOWASCO</b>	Siaya -Bondo Water and Sanitation Company
<b>SCRH</b>	Siaya County Referral Hospital
<b>SVTSG</b>	Subsidised Vocational Training Support Grant
<b>SDG</b>	Sustainable Development Goals
<b>TTI</b>	Technical Training Institute
<b>TCIS&amp;A</b>	Tourism Culture Information Sports and Arts
<b>THS</b>	Tractor Hire Services
<b>UNESCO</b>	United Nations Educational, Scientific and Cultural Organization
<b>UHC</b>	Universal Health Care
<b>VAT</b>	Value Added Tax
<b>WENR</b>	Water Environment and Natural Resources

## **Overview of the Fiscal Strategy Paper**

The Fiscal Strategy Paper (FSP) sets out broad development priorities and policy interventions that will guide the county government in budgeting for the coming year and in the medium term. The preparation of this paper is guided by section 117 of the Public Finance Management (PFM) Act 2012.

Section 117(1) of the PFM Act 2012 requires the county treasury to submit the fiscal strategy paper to the County Executive Committee for approval and thereafter table the approved copy in the County Assembly for adoption.

In preparing the fiscal strategy paper, the county government should align its development priorities with those of the national government as captured in the budget policy statement. In addition, CFSP draws largely from the ADP. In preparation of the CFSP fiscal responsibility principles set out in the PFM Act 2012 have been adhered to. Finally, the CFSP incorporates views of relevant national government entities, members of the public and other interested groups.

## Chapter One

### Recent Economic and Fiscal Development

#### 1.0 Introduction

The chapter outlines recent economic development focusing on the international, domestic and county scenes.

#### 1.1 Recent Economic and Fiscal Overview

##### 1.1.1: International Scene

The devastating socio-economic impact of the COVID-19 pandemic will be felt for years to come unless smart investments are made in economic, societal and climate resilience to ensure a robust and sustainable recovery of the global economy.

In 2020, the world economy shrank by 4.3 per cent, over two and half times more than during the global financial crisis of 2009. The modest recovery of 4.7 per cent expected in 2021 would barely offset the losses of 2020. Sustained recovery from the pandemic will depend not only on the size of the stimulus measures, and the quick rollout of vaccines, but also on the quality and efficacy of these measures to build resilience against future shocks.

Developed economies, projected to see a 4 per cent output growth in 2021, shrank the most in 2020, by 5.6 per cent, due to economic shutdowns and subsequent waves of the pandemic, increasing the risk of premature austerity measures that would only derail recovery efforts globally. Developing countries saw a less severe contraction at 2.5 per cent, with an expected rebound of 5.7 per cent in 2021. (*Global Economic Prospects-World Bank, 2021*).

The fall in global travel as a result of the pandemic has hit hard on countries with substantial exposure to travel and tourism, such as Cape Verde, Ethiopia, Mauritius and Seychelles. Inflation has crept up in the region, reflecting currency depreciations and supply chain upheaval. While many countries have announced fiscal support measures, in many instances these involve reprioritizing existing budgets given fiscal constraints. International institutions have called on bilateral creditors to suspend some debt payments. (*Global Economic Prospects-World Bank, 2021*).

UN Department of Economic and Social Affairs says that 131 million more people were pushed into poverty in 2020, many of them women, children and people from marginalized communities. The pandemic has adversely affected women and girls disproportionately, exposing them to increased risk of economic devastation, poverty, violence and illiteracy.

Women make up more than 50 per cent of the workforce in high-risk labour and service intensive sectors, such as retail, hospitality and tourism - areas hardest hit by the lockdown. Many of them have limited or no access to social protection.

Massive and timely stimulus measures, amounting to US\$12.7 trillion, prevented a total collapse of the world economy and averted a Great Depression. However, stark disparity in the size of the stimulus packages rolled out by developed and developing countries will put them on different trajectories of recovery.

The stimulus spending per capita by the developed countries has been nearly 580 times higher than those of the least developed countries (LDCs) although the average per capita income of the developed countries has been only 30 times higher than that of the LDCs. The drastic disparity underscores the need for greater international solidarity and support, including debt relief, for the most vulnerable group of countries.

Moreover, financing these stimulus packages entailed the largest peacetime borrowing, increasing public debt globally by 15 per cent. This massive rise in debt will unduly burden future generations unless a significant part is channelled into productive and sustainable investment, and to stimulate growth.

Global trade shrank by an estimated 7.6 per cent in 2020 against the backdrop of massive disruptions in global supply chains and tourism flows. Lingering trade tensions between major economies and stalemates in multilateral trade negotiations were already constraining global trade before the pandemic.

Developing countries need to prioritize investments that advance human development, embrace innovation and technology, and strengthen infrastructure, including creating resilient supply chains.

Stressing the importance of stimulating investments, the report shows that while the

majority of the stimulus spending went into protecting jobs and supporting current consumption, it also fuelled asset price bubbles worldwide, with stock market indices reaching new highs during the past several months. (*Global Economic Prospects-World Bank, 2021*).

### **1.1.2: Domestic Economy**

Kenya has not been spared. The Pandemic and the containment measures slowed down economic activities in key sectors of the economy in the first quarter of 2020, resulting to a lower growth of 4.9 percent compared to a growth of 5.5 percent in a similar period in 2019. Overall, taking into account the available indicators for second quarter for 2020, the economy was projected to grow by 2.6 percent in the calendar year 2020 compared to the initial projection of 6.1 percent in the 2020 Budget Policy Statement. The economy was projected to rebound to 5.3 percent in 2021 and 5.9 percent over the medium term. In terms of fiscal years, the economy was projected to grow by 4.0 percent in the FY 2020/21 and 5.9 percent over the medium term.

The slowdown in the first quarter of 2020 was mainly due to the uncertainty surrounding the Covid-19 pandemic that was already slowing economic activities in most of the country's major trading partners. The contraction by 9.3 percent in the accommodation and food services sector exacerbated the decelerated growth in the first quarter of 2020. On the positive side, the economy was supported by strong agricultural activities that strengthened to 4.9 percent in the first quarter of 2020 from 4.7 percent over the same period in 2019. A resilient non-agriculture sector also supported growth, despite a slowdown to 5.2 percent from 5.9 percent over the period under review.

### **Inflation Rate**

Year-on-year overall inflation has remained within the government target range since end of 2017 demonstrating prudent monetary policies. The inflation rate was at 4.4 percent in August 2020, declining from 5.0 percent in August 2019. This decline reflected the positive impact of favourable weather conditions which resulted to declines in the prices of key food items such as cabbages, tomatoes, Irish potatoes,

spinach and loose maize grain. Paraffin, petrol, diesel and 200KWh electricity prices also declined during the same period due to lower international oil prices.

The contribution of core inflation to overall inflation has been low and stable reflecting the impact of the reduction of VAT and muted demand pressures in the economy on account of prudent monetary policies. The contribution of fuel inflation has also been low, a reflection of stable energy prices despite the increase in the Petroleum Development Levy in July 2020. The major driver of overall inflation in the period under review has been food inflation.

Kenya's rate of inflation compares favourably with the rest of Sub-Saharan Africa countries. In July 2020, Kenya recorded a lower inflation rate than Uganda, Ghana, Rwanda, Nigeria, Zambia, and Ethiopia.

### **Foreign Exchange**

The foreign exchange market has experienced some volatility in 2020, largely due to uncertainties with regard to the impact of Covid-19 Pandemic and a significant strengthening of the US Dollar in the global markets. However, the Kenya Shilling remained competitive supported by a stable current account deficit. The Shilling depreciated against the US Dollar, Sterling pound and the Euro exchanging at an average of Ksh 107.3, Ksh 135.3 and Ksh 122.5 in July 2020 from Ksh 103.2, Ksh 128.7 and Ksh 115.8 in July 2019, respectively.

In comparison to most Sub-Saharan Africa currencies the Kenya Shilling has remained relatively stable. In the year to August 2020, the Shilling weakened by 4.7 percent against US Dollar. This depreciation in Kenya Shilling was lower than the depreciation in Ghanaian Cedi, Rwanda Franc, Botswana pula, Nigerian Naira, Mauritius Rupee, South African Rand and Namibian Dollar

### **Interest Rates**

Short-term interest rates remained fairly low and stable. The Central Bank Rate was retained at 7.0 percent on July 29, 2020 same as in April 2020 to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises distressed by Covid-19 pandemic. The interbank rate remained low and fairly stable at 2.5 percent in August 2020 from 3.6 percent in August 2019 in line with the easing of the monetary policy and adequate liquidity in the money market. The 91-day Treasury Bills rate declined to 6.2 percent in August 2020 compared to 6.4 percent in August 2019. Over the same period, the 182-day Treasury

Bills rate declined to 6.6 percent from 7.1 percent while the 364- day decreased to 7.5 percent from 9.2 percent.

The improved liquidity in the money market has resulted in stable commercial bank rates. The average lending rate declined from 12.5 percent in June 2019 to 11.9 percent in June 2020 while the average deposit rates declined from 7.2 percent to 6.9 percent. This led to a decrease in the average interest rates spread by 0.3 percentage points over the review period

### **Money and Credit**

Growth in broad money supply, M3, declined to 8.4 percent in the year to June 2020 compared to a growth of 9.2 percent in the year to June 2019. The decline in growth of M3 is attributed to decline in growth of other deposits at CBK and foreign currency deposits. However, the growth in M3 was supported by improvement in the growth of demand deposits, time and savings deposits as well as currency outside banks.

Net Foreign Assets (NFA) of the banking system in the year to June 2020 contracted by 5.8 percent, compared to a growth of 24.2 percent in the June 2019. The contraction in growth of the NFA was mainly reflected in the contraction of the foreign currency reserves by the Central Bank. On the other hand, increase in growth of NFA of commercial banks, is partly attributed to decrease in growth of deposits by foreign banks and increased deposits with foreign banks.

Meanwhile, Net Domestic Assets (NDA) increased to register a growth of 13.5 percent in the year to June 2020 from a growth of 4.7 percent over a similar period in 2019. This is largely due to an improvement in net credit flows to the both the government, private sectors and other public sector

### **Private Sector Credit**

Private sector credit grew by 7.6 percent in the 12 months to June 2020 compared to a growth of 5.2 percent in the year to June 2019. This growth was observed mainly in the manufacturing (12.3 percent); trade (8.4 percent); transport and communication (14.9 percent); Mining and Quarrying (10.0 percent) and consumer durables (15.2 percent). The operationalization of the prospective Credit Guarantee Scheme for the vulnerable Micro, Small and Medium sized Enterprises (MSMEs), which will de-risk lending by commercial banks, is critical to increasing credit to this sector.

### **External Sector Developments**

The overall balance of payments position improved to a surplus of US\$ 179.3 million (0.2 percent of GDP) in the year to June 2020 from a deficit of US\$ 492.7 million (0.5 percent of GDP) in the year to June 2019. This was mainly due to narrowing of the financial account deficit.

The capital account balance registered a surplus of US\$ 149.6 million in the year to June 2020. However, this was a decline by US\$ 65.6 million compared to the balance witnessed in June 2019. Financial inflows declined to US\$ 4,485.1 million in June 2020 compared to US\$ 6,634.8 million in June 2019. The financial inflows were mainly in the form of direct investments, portfolio investments and other investments which stood at a deficit of US\$ 662.1 million, US\$ 1,189.2 million and deficit of US\$ 5,019.2 million, respectively in June 2020.

The current account deficit worsened by 1.2 percent to US\$ 4,795.3 million (4.7 percent of GDP) in the June 2020 compared to a deficit of US\$ 4,737.4 million (5.0 percent of GDP) in the year to June 2019 mainly due to a decline in net secondary income and net services. The balance in the merchandise account improved by US\$ 705.8 million to a deficit of US\$ (9,458.9) million in the year to June 2020 on account of a decline in imports that more than offset the decline in exports

### **Foreign Exchange Reserves**

The banking system's foreign exchange holdings remained strong at US\$ 13,680.9 million in June 2020 up from US\$ 13,187.3 million in June 2019. The official foreign exchange reserves held by the Central Bank improved to US\$ 9,739.9 million (5.9 months of import cover) in June 2020 compared with US\$ 9,655.9 million (6.0 months of import cover) in June 2019. This fulfils the requirement to maintain reserves at minimum of 4.0 months of imports cover to provide adequate buffer against short term shocks in the foreign exchange market. Commercial banks holdings increased to US\$ 3,940.9 million in June 2020 from US\$ 3,531.4 million in June 2019.

### **Capital Markets Developments**

Activity in the capital markets declined in August 2020 compared to August 2019, with equity share prices declining as shown by the NSE 20 Share Index. The decline reflects the volatility in the financial markets as a result of the uncertainty



surrounding the corona virus pandemic. The NSE 20 Share Index was 1,794 points by end of August 2020 compared to 2,468 points by end August 2019. Consequently, market capitalization declined from Ksh 2,222 billion to Ksh 2,144 billion over the same period

### 1.1.3: County Economy

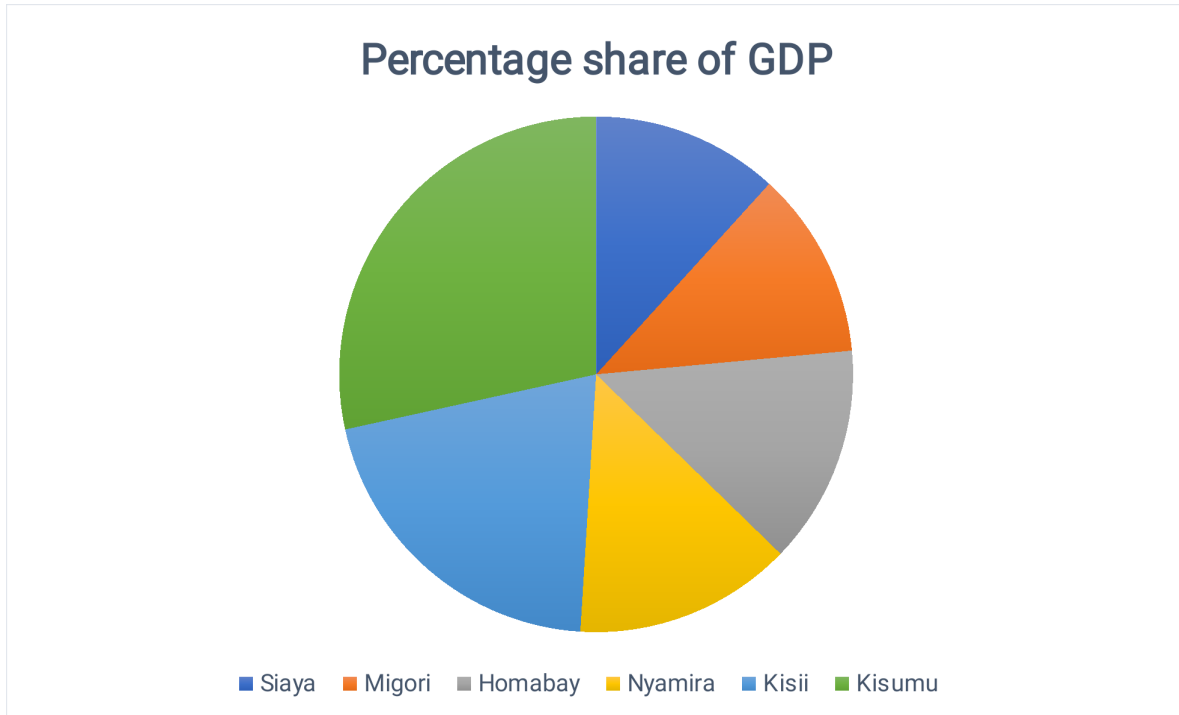
Siaya County operates within the global and national economic framework. The global and national economic dynamics impact both directly and indirectly on county fiscal decisions and operations. Economic growth is a parameter that influences national government transfer to the counties. Therefore, the higher the GDP growth, the more allocation is expected to go the counties.

In 2019 the county's contribution to the National GDP was estimated at 1.2% with a recorded annual growth rate of 5.6%. Key drivers of the County's economic growth were Agriculture (50%), Manufacturing (5%), Wholesale and retail Trade (19.7%), Transport and storage (12.4%), Real Estate (1.8%) Construction (1.7%) and Financial services (3.6%). Compared to its peers in the lake region, (**Source: C-GDP Report 2019**). The percentage share of Siaya county to the national against that of her peers in the lake region was as tabulated below:

**Table 1: County GDP Comparison**

County	Percentage share of GDP
Siaya	1.2
Migori	1.2
Homabay	1.4
Nyamira	1.4
Kisii	2.1
Kisumu	2.9

(Source: Gross County Product (GCP) 2019-KNBS)



The impacts of the pandemic led a slowdown in private sector activity and depressed county government spending in 2020 thereby leading to depressed overall economic performance in the county.

### 1.2 County Economic and Fiscal Overview

Due to the pandemic, Own Source Revenue (OSR) collection was Kshs. 184,249,748 against a target of Kshs. 420,000,000 leading to a budgetary deficit of Kshs. 235,750,252. Continued failure to meet and/or exceed OSR targets implies that the county is heavily reliant on exchequer transfers and conditional allocations from development partners. With the two revenue streams not showing signs of growth in the medium term, the county government needs to invest in programs that will unlock OSR potential if it has to sustain the growth trajectory and improve its share of contribution to the GDP.

## Chapter Two

### Forward Economic and Fiscal Outlook

#### 2.0 Introduction

The Fiscal Strategy Paper (CFSP), 2022-23 is prepared against a background of a contracting global economy occasioned by the outbreak and the rapid spread of the Covid-19 Pandemic. The Pandemic and the ensuing containment measures have devastated global economies disrupting businesses and livelihoods.

The domestic context of the CFSP includes climate disruption that poses a serious and growing threat to short and long-term economic prospects, locust invasion and the demographic factors in the recent population census.

#### 2.1 Economic and Fiscal Outlook

##### 2.1.1: Global Growth Outlook

The global economy is projected to contract by 4.9 percent in 2020 from a growth of 2.9 percent in 2019. This economic outlook is worse than the growth reported during the 2008 - 2009 Global Financial Crisis. On a positive note, world economic growth is projected to rebound to 5.4 percent in 2021 mainly supported by a gradual strengthening in consumption and investment.

Growth in the advanced economies is projected at negative 8.0 percent in 2020 recovering to 4.8 percent in 2021. This reflects deeper than anticipated effects of the pandemic on economic activity in the first half of 2020 and more gradual recovery in the second half of the year. Significant contraction of the economy is projected in the United States (-8.0 percent), Japan (-5.8 percent), the United Kingdom (-10.2 percent), Germany (-7.8 percent), France (-12.5 percent), and Italy and Spain (-12.8 percent). Growth in the Euro area is expected to contract by 10.2 percent in 2020 before recovering to grow at 6.0 percent in 2021.

Growth in the region is projected to fall to 0.5% in 2020, the lowest rate since 1967, reflecting disruptions caused by the pandemic. China is expected to slow to 1% this year and rebound to 6.9 percent in 2021 as activity gradually normalizes there and as lockdowns are lifted around the world. The outlook is predicated on China and other

major countries in the region avoiding a second wave of outbreaks. The assumption is that the severe slowdown in China in the first quarter and the rest of the region in the first half will be followed by a gradual and sustained recovery.

The regional economy is forecast to contract by 4.7%, with recessions in nearly all countries. The outlook assumes that government restrictions are gradually lifted by the start of the second half of the year. In a scenario in which the effects of the pandemic wane and trade and investment recover, Europe and Central Asia growth would be anticipated to revive to 3.6 percent in 2021.

The multiple domestic and external shocks deriving from the pandemic will cause regional economic activity to contract by 7.2% in 2020. This will be a far deeper recession than the ones that occurred during the global financial crisis in 2008-2009 and the 1980s Latin America debt crisis. The outlook assumes economic activity will fall to its lowest ebb in the second quarter of the year, when mitigation measures are at their highest levels. Under this scenario, a normalization of domestic and global conditions would enable regional growth to recover to 2.8% in 2021.

Economic activity in the Middle East and North Africa is forecast to contract by 4.2% because of the pandemic and oil market developments. This forecast is notably below the forecast of +2.4% growth published in the January edition. Moreover, the outlook is surrounded by high uncertainty. Oil exporters have been adversely impacted by the plunge in oil prices and COVID-19 outbreaks, while oil importers are experiencing spill overs from the weakness in advanced economies and major emerging markets, pandemic mitigation measure-related disruptions, and an expected drop-off in tourism.

The Sub-Saharan African region has not been spared the negative impact of the pandemic with the region projected to contract by 3.2 percent in 2020. Consistent with forecast in the other regions, economic growth in the region is expected to recover to 3.4 percent in 2021 as most of the economies in the region recover from the adverse effects of the Covid-19 pandemic.

Risks are tilted firmly to the downside. A longer lasting and more severe pandemic would trigger an even deeper recession in the region and have devastating effects on the health and well-being of the region's population. The effects of the pandemic are

expected to markedly increase the region's vulnerability to debt distress, and these strains will be compounded by the increased borrowing necessary to fund larger deficits. Severely constrained government resources could lead to a curtailment of critical public services during the pandemic and further weigh on activity. There are also growing concerns that the pandemic may cause a food security crisis in the region as border closures and trade restrictions disrupt trading in food and agricultural products. The region's large numbers of displaced people could complicate efforts to prevent the spread of COVID-19. In addition, there is the risk of social unrest as governments prioritize efforts to thwart the virus and peacekeeping efforts lose momentum. Rising unemployment, falling incomes, and potential shortages of essential items could lead to instability and weigh on activity well after the pandemic has faded.

### **2.2.2: Domestic Growth Outlook**

On the domestic scene, prior to the outbreak of Covid-19 pandemic, Kenya's economy was strong and resilient despite the challenging global environment. The economy expanded by 4.9 percent in the first quarter of 2020 supported by the agricultural sector on account of favourable weather conditions.

Leading economic indicators for the second quarter point to continued strong performance in agriculture, mainly due to favourable weather conditions and lifting of restrictions in the key export markets. However, the negative effects of covid-19 on the economy are projected to more than offset the gains in the agricultural sector leading to an overall projected growth of 2.6 percent in 2020. On a positive note, economic growth is projected to recover to 5.3 percent in 2021 and 5.9 percent in the medium term. In terms of fiscal years, economic growth is projected to grow by 4.0 percent in FY 2020/21 and further to 5.9 percent over the medium term.

This growth outlook for the calendar year 2020 and the FY 2020/21 and the medium term, will be supported by the stable macroeconomic environment, investments in the strategic areas under the "Big Four" agenda, the ongoing public investments in infrastructure projects, the Economic Stimulus Program being implemented and the planned Post Covid-19 Economic Recovery Strategy. These factors will push up consumer demand and increase both public and private sector investment

reinforcing the projected growth. The economic growth projections over the medium term are aligned to those of the Third Medium Term Plan (2018-2022) which is implementing Vision 2030

### **Monetary Policy Outlook**

The main objective of monetary policy, over the medium terms, will be to maintain stable prices. Overall inflation is expected to remain within the target range in the short run, despite the disruptions occasioned by the COVID-19 pandemic. This will be supported by favourable weather conditions, lower international oil prices, muted demand pressures and the reduction of Value Added Tax (VAT) from 16 percent to 14 percent. The Central Bank of Kenya will continue to monitor developments in the money and foreign exchange market and take appropriate measures in the event of adverse shocks.

### **External Sector Outlook**

The Kenya Shilling is expected to remain stable in 2020 on account of a stable current account deficit. The current account deficit is expected to narrow to 5.1 percent of GDP in 2020 from 5.8 percent in 2019 supported by a lower oil import bill and lower imports of SGR-related equipment.

### **Fiscal Policy Outlook**

The revenue projections over the medium term takes into account the consistent decline in the share of revenue to GDP in the last five years, the negative impact of the Covid-19 pandemic on revenue collection and the impact of personal and corporate income tax relief extended to individuals and businesses to mitigate the impact of the pandemic. As such, the Government will take a cautious and realistic revenue projections for FY 2021/22 and the medium term to manage expectations and improve budget credibility. Fiscal policy over the medium-term aims at enhancing revenue mobilisation and strengthen management of public debt to minimize cost and risks of the portfolio, while accessing external concessional funding to finance development projects.

### **2.2.3: County Growth Outlook**

The County is organized in ten sectors with specific mandates to deliver services to

the people. To spur development every sector will work aggressively in the FY 2021/2022 and the medium term to achieve the developmental objectives outlined in the CIDP 2018-2022.

#### **a) Budget Deficit**

The fiscal deficit for the FY 2019/20 was attributed to low internal revenues and insufficient equitable share from National government which contributed to increased budget deficits. Fiscal deficit have had and will continue to have an impact on county capital investment and savings. With fiscal deficit the county capital investments and savings will be reduced and this will lead to low provisions of quality service delivery.

In the medium-term period, the government will seek to reduce its budget deficit by undertaking revenue administration reforms and seeking development partner assistance in financing key infrastructure development. Borrowing in the medium term is not envisaged. Further, the government will seek to reduce recurrent expenditure (O&M) by scaling non-core expenditures.

#### **b) Wage Bill**

In 2019/20, the ratio of the wage bill to total revenues was about 42%. The effect of this overall is that the fiscal space for development expenditure is crowded with recurrent expenses. The policy suggestions that can be implemented in the short to medium term, in order to tame the rising wage bill, include: review of recruitment practices and streamlining payroll and control systems (cleaning of payroll) in the county.

#### **c) Population Growth**

The county had a population of nine hundred and ninety three thousand one eighty three (993,183) people (*KNBS Census Report 2019*). High population growth rate has and will continue to put a great deal of pressure on county government to increase current expenditures rapidly to create jobs for the unemployed. At the same time county government is faced with demands on its capital budgets to spend more for development purposes.

In addition, increasing urban population in Ugunja, Siaya and Bondo creates demands for social services: water, housing, education, sewerage, public lighting, roads, health, and fire protection among others. A large mass of unemployed or

under-employed who live in these areas do not generate the output or tax revenues which are needed to provide these services. In the medium and long term, the county government will endeavour to create a balance in recurrent and development expenditure to address the issues of population pressure. In addressing labour demands, the government will make investment in labour intensive activities rather than those which are capital intensive.

Further, increase in population growth experienced in the county has put pressure on food security more so in urban areas. The county government will invest some of its resources in food and nutrition programmes to address issues of malnutrition and food safety.

### **2.3 Risks to the Domestic Economic Outlook**

This macroeconomic outlook is not without risks from both external and domestic sources. Risks from the global economies relate to persistence of the Covid-19 pandemic and required lockdowns; voluntary social distancing and its effect on consumption; the ability of laid off workers securing employment in other sectors; rising operating cost to make work places more hygienic and safer; reconfiguration of disrupted global supply chains; extent of cross-border spill overs occasioned by weaker external demand and funding shortfalls.

On the domestic front, risks will emanate from weaker external demand; reduced tourist arrivals due the Covid-19 fears and restrictions and further restrictions of movement should they become necessary to control the surge in infections. In addition, the economy will continue to be exposed to risks arising from public expenditure pressures, particularly wage related recurrent expenditures and the erratic weather-related shocks that could have negative impact on energy generation and agricultural output leading to higher inflation that could slow down growth.

The main risks to the foreign exchange market in 2020 relate to continued uncertainties occasioned by the Covid-19 pandemic. Nevertheless, the official foreign exchange reserves, at 5.9 months of import cover in June 2020, will



continue to provide an adequate buffer against short term shocks in the foreign exchange market.

The National Government is continually monitoring these risks and taking appropriate monetary and fiscal policy measures to preserve macroeconomic stability and strengthen resilience in the economy. To cushion the country against the downsides of the risks emanating from the Covid-19 pandemic, the National Government is implementing an 8 point Economic Stimulus Package to protect lives and livelihoods. The National Government is also planning a Post Covid-19 Economic Recovery Strategy to return the economy on a stable growth path. Additionally, the diversified nature of our economy continues to offer resilience to any global challenges.

On risks emanating from domestic sources, the National Government has laid foundations to enhance faster and lasting growth through the “Big Four” Plan, which will unlock better growth, and positively impact on the lives of people through jobs creation and poverty reduction. As such, the National Government is expanding irrigation schemes to reduce dependence on rain-fed agriculture, diversifying exports and promoting value addition in agriculture. Further, the National Government is accelerating infrastructure development to support manufacturing and expand intra-regional trade by deliberately targeting new markets for our products. Finally, the ongoing enhanced domestic resource mobilization and expenditure rationalization will significantly reduce wage related pressures and reduce debt accumulation thus creating fiscal space necessary for economic sustainability.

## **Chapter Three**

### **Strategic Priorities and Interventions**

#### **3.1 Overview**

Strategic priorities for FY 2022/23 have been drawn from development priorities as set out in the CIDP 2018-2022; Annual Development Plan 2022-2023; Sector Working Group Reports for FY 2022-2023 and Public Proposals. The priorities are linked to national objectives captured in the Budget Policy Statement 2022, MTP 3 2018-2022, Africa's 2063 Development Agenda and SDGs 2030. These priorities are anchored on three broad pillars namely: Enablers Pillar, Social Pillar and Economic Pillar.

#### **3.2 Enablers Pillar**

This pillar consists of Governance and Administration; Public Works, Energy, Roads and Transport; Lands, Physical Planning, Housing and Urban Development; The Office of the County Attorney; Siaya Municipality and the County Assembly Sectors.

##### **3.2.1 Governance and Administration**

The sector 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, ward and village administration; County Strategy, Monitoring and Evaluation; public participation in government decision making; ethics and integrity of public officers and human capital management and development. Public Service Board which is a Semi-Autonomous Government Agency also falls under the department.

#### **Key Achievements**

The section contains a review of the previous year's program performance in terms of delivery of outputs, key performance indicators against the set targets for FY 2018/19, 2019/20 and 2020/21.

#### **Human Resource Management**

The Directorate achieved the following: Completion of Staff Promotion analysis; Sensitization of staff on Gender Mainstreaming, performance management and HIV/AIDs; Development of Records Management Policy; Disposition of Disciplinary cases through CHRMAC; Preparation of P.E budget; Confirmation in appraisals for ninety (90) staff submitted to the County Public service Board for action;

Successfully negotiation comprehensive Medical Cover for staff; Processed Gratuity and Pension for staff who exited service.

### **Governance and Coordination of Devolved services**

The Directorate achieved the following: vetting and training of enforcement officers; development of departmental strategic plan 2021/22-2023/24; A draft regulation for the Inspectorate, Compliance and Enforcement Bill 2019 has been done and is awaiting approval by the County Executive Committee; a draft regulation for Siaya Village Administrative Unit Act 2019 is complete and is awaiting approval by the County Executive Committee; created awareness and enforced Covid 19 protocols; reviewed project Management Committee guidelines and handed over completed Office Annex Building.

### **The Directorate of Communications**

The Directorate created the county magazine, zoom platforms for online meetings, County YouTube channel, Friday feedback platform, WhatsApp platforms, twitter platforms and county online newsletter. The directorate also undertook engagement of mainstream media by conducting periodical radio interviews and Television documentaries on achievements realised.

### **The Public Service Board**

The Board's achievements include: recruited a total of 275 Officers; confirmed appointment of 52 officers; promoted and Re-designated 863 Health staff; extended contracts of 3 officers; approved and implemented transfers and secondment of 3 officers; handled disciplinary cases on recommendation of the CHRMAC; enhanced capacity of County staff by training 136 officers on Performance Management, Review of County Performance Management Framework and Performance Contracting Tools; Capacity Building of the County Human Resource Management Advisory Committee and Review of Pending Disciplinary Cases; sensitization of Revenue Surveillance Taskforce and reviewed key documents

### **Strategy, Monitoring and Evaluation directorate**

During the period under review, the directorate coordinated compilation of FY 2019/2020 County Annual Progress Report; presented the reviewed draft Monitoring

and Evaluation Policy to the office of County Executive Committee Member; Compiled project rollovers report from FY 2018/2019 to FY 2019/2020; revised monitoring and evaluation reporting tools and verified selected projects implemented in the previous financial years.

Finally, the department in collaboration with other departments held various public participation fora across the county; identified the poor and vulnerable households in the county for UHC enrolment; developed the Siaya County Grievances/Complaints redress Mechanism and revised the Siaya County Public Participation guidelines.

### **Key challenges**

The department is faced with various challenges including:

- i. Under staffing and delayed re-designation of the Defunct Local Authority staff
- ii. Delayed implementation of e-records management, inadequate funding for capacity building and skills enhancement
- iii. Non gazettement of the Siaya County Public Participation and Petitions Act, 2015 which has affected its operationalization
- iv. The Covid-9 pandemic greatly affected face to face citizen engagements
- v. Inadequate office working tools

Overall, there is an acute shortage of office space for staff in the Office of the Public Service Board.

### **Sector Priorities for FY 2022/2023**

In FY 2022/2023, the sector will focus on the following priority areas;

1. Enhance Routine operations and Human resource capacity at an estimate cost of 643,856,709
2. Construction of County Executive Administration Complex at an estimated cost of Kshs. 54,734,233
3. Construction of 10 Ward Offices at a cost of Kshs. 50,000,000

4. Construction of Rarieda Sub County office at an estimated cost of Kshs. 10,000,000
5. Construction of Disaster Response Center at an estimated cost 4,000,000
6. Establishment of an inspectorate station at an estimated cost of Kshs. 6,000,000
7. Purchase of 2 vehicles at an estimated cost of Kshs. 12,000,000

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

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

#### **Review of performance for the MTEF period**

The sector opened about 400km of roads, maintained 1704km of roads, rehabilitated 1.3km of Yala Ring Road; upgrading of the 2.18 km Opoda Bondo Township Road to bitumen standards and constructed twelve (12) box culverts across the county among others.

#### **Sector Priorities in FY 2022/23**

The sector will implement the following priority projects;

1. Opening, grading and gravelling of 25 Km at Ksh. 25,000,000
2. Maintenance of various roads within the county at Ksh. 305,905,449
3. Upgrading to bitumen standards of Segere-Ouru-Ogaso road 6.5km at Ksh. 100,000,000
4. Construction of kalkada bridge at Ksh. 15,000,000
5. Upgrading of Gombe airstrip at Ksh. 10,000,000
6. Construction of energy centre phase 2 at Ksh. 10,000,000

7. Construction of jetties at Ksh. 20,000,000
8. Erection of 2No. solar powered high masts at Ksh. 10,000,000
9. Scope based balances at Ksh. 54,000,000
10. Construction of 4 box culverts in the county at Ksh. 32,000,000
11. Enhance Human resource capacity through recruitment, promotion, Emolument and training at Ksh. 37,318,598
12. Routine operations, electricity bill for street lights, maintenance and repair of buildings, equipment and machinery at Ksh. 48,273,161
13. Upgrade Siaya-Rabango-Kodiaga Road to Bitumen standard at Kshs. 40,000,000
14. Upgrade Boro-Mahira Road to Bitumen standard Kshs. 40,000,000

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

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

#### **Review of Performance for MTEF period**

In the period under review the Sector; Prepared and submitted Valuation Rating Bill to the County Assembly for approval; Retrieval of public land records from five sub-counties for purposes of digitization; Survey and planning of 3 intermediate urban centres, namely Boro, Nyamonye and Segal; Renovation of 2 staff houses and construction of 4 door pit latrine at Ugenya and Gem Sub Counties; Construction of Sewer Line at Alego Usonga Sub County Staff Quarters; Construction of Storm Water drainage at Bondo Town around Easy Coach stage toward Guba; Delineation of proposed 12 Urban area boundaries in Siaya County namely; Siaya Municipality, Ugunja, Ukwala, Nyadorera, Yala, Ndori, Akala, Usenge, Madiany, Sigomere, Segal & Bondo.

#### **Sector Priorities in FY 2022/23**

The sector will prioritize the following projects in FY 2022/23;

1. Strategic land banking for investment and public use at 23,459,321
2. Automation of public land records at Ksh. 10,000,000
3. Processing of title deeds for public land at Ksh. 5,000,000
4. Planning of 4 Urban Centres (Nyadorera, Usenge, Ugunja and Wagai) at Ksh. 20,000,000
5. Renovation of 6 County Government houses in Yala and Ukwala respectively at Ksh. 4,000,000
6. Establishment of 2 Municipal Boards (Bondo and Ugunja) at Ksh. 20,000,000
7. Preparation of design and construction of 24 housing units in Siaya and Bondo at Ksh. 35,000,000
8. Enhance Human resource capacity through recruitment, promotion, Emolument and training at Ksh. 33,216,711
9. Routine operations, maintenance and repair of buildings, equipment and machinery at Ksh. 45,222,762
10. Governor's and Deputy Governor's Residence at Kshs. 60,000,000

### **3.2.4 Office of the County Attorney**

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

#### **Review of Performance for MTEF period**

The office of the county attorney was re-constituted in the financial year 2019/2020 and consists of the County Attorney, the Deputy County Attorney and three legal officers.

The office managed to draft and reviews over twenty (20) contracts and agreements

between the county government and other stakeholders. In terms of legislations the office managed to oversee drafting, amendment and assents of over Five (5) Bills into County Laws by H.E the Governor during the said financial period.

In matters litigation the office targeted to reduce the numbers of matters filed in court against the County Government. In this regard the office managed to settle over Five (5) matters out of the court. This saved the county government about Kshs. 750,000/- on the lower side these being legal fees and costs.

The Office has noted that 60% of the matters filed in court and pending claims emanate from the Department of Public Works, Energy, Roads and Transport which involves encroachment of private land. 30% of the pending claims and cases involve breach of contract where the County Government has failed to settle payments for services rendered to it by its contractors.

The remaining 10% of matters are composed of Road traffic accidents involving county motor vehicle and employment and Labour relation matters.

Accordingly, costs incurred in litigations and court awards can reduce if the various department of the county government can involve the office the County Attorney in initial procurement stages.

It is also imperative that adequate budgetary allocation is reserved to take care of legal claim. This will further enable the department to engage in negotiation for out of court settlement which will in turn translate into saving on legal fees and costs.

### **Sector Priorities in FY 2022/23**

The sub sector will prioritize the following in FY 2022/23;

1. Enhance Human resource capacity through recruitment, promotion, Emolument and training at Ksh. 17,800,000
2. Routine servicing, maintenance and repair of motor vehicles at Ksh. 5,260,372
3. Purchase of office equipment and stationaries at 5,000,000/=
4. Legal Dues, Arbitration and Compensation Payments at Ksh. 22,000,000

### **3.2.5 Siaya Municipality**

The Municipality was established under The Urban Areas and Cities Act, 2011 and performs functions assigned to counties under part two of the 4<sup>th</sup> Schedule of the



Constitution of Kenya 2010. The functions are summarised in the Municipal Charter 2018 and are also informed by the following legislation: the County Government Act, The public Health Act, The Municipal Charter and The Building Order Code.

### **Review of Performance in the MTEF period**

During the period under review, the Municipality achieved the following: Established and inaugurated the Siaya Municipality Board and a functional Secretariat; Secured office accommodation at the Yard; Received budgetary and financial support from the County and the World Bank; Improved Governor's Park, Ahindi Park and Interconnecting Streets in Siaya Town and constructed non- motorized transport in Siaya Municipality (On-going).

### **Sector Priorities in FY 2022/23**

Key priority areas in the FY 2022/23 are;

1. Extension of Non-motorized transport at Ksh. 10,000,000
2. Laying of cabros (1 km Back streets) at Ksh. 10,000,000
3. Construction of parking bays in Siaya Town at Ksh. 10,000,000
4. Construction of fire station at Ksh. 15,212,074
5. High mast lighting at Rock, Banana, Rabango, Awelo, Pap Boro, Mulaha at Ksh. 12,000,000
6. Land use plan for the Municipality at Ksh. 10,000,000
7. Enhance Human resource capacity through recruitment, promotion, Emolument and training at Ksh. 10,000,000
8. Routine operations, maintenance and repair of buildings, equipment and machinery at Ksh. 37,770,000

### **3.3: Economic Pillar:**

The pillar seeks to move the economy up the value chain by improving the economic prosperity of the County through investments in Enterprise and Industrial Development; Financial Services; Tourism, Culture and Sports; and Agriculture, Irrigation, Food, Livestock and Fisheries.

#### **3.3.1: Agriculture, Irrigation, Food, Livestock and Fisheries**

This sector executes its mandates through five directorates namely; Livestock

Management and Development; Crop Management and Development; Fisheries, Management and Development; Veterinary Services and General Administration, Planning and Support Services.

### **Key Achievements**

#### **Directorate of Livestock Management and Development**

**To improve milk production:** During the plan period, 1,157 cattle were inseminated and 330 calves successfully calved. Also 2 dairy cows were distributed to 2 groups in Sidindi & North Ugenya wards at total costs of KES 174,000. The government purchased 10 fodder shredders for support to dairy farmers on dairy equipment and fodder project. This will enable farmers hire the equipment from the sub county offices and use in maximizing animal feeds to enhance production.

**On poultry promotion,** a total of 8,437-month-old chicks were procured at a cost of KES 2, 649,570. They were distributed to 224 groups in West Gem (625), East Asembo (1562) and Yimbo East (6250)

#### **Directorate of Crop Development and Land Development**

The irrigation improvement program saw the successful rehabilitation of Nyangoe, Ndunya and Abom Ajigo micro-irrigation schemes. The purchase and distribution of fifteen small-holder irrigation pumps in South Gem and South Uyoma brought a further 20 acres under irrigated agriculture. The feasibility study for Anyiko rice irrigation scheme was also accomplished during the period under review.

Access to quality farm inputs sub program:

- 1600 mango seedlings distributed in West Asembo ward. The seedlings have been planted on approximately 80 acres and benefitted 150 farmers. The trees expected to fruit in the next three years.
- One ton of African leafy vegetables were distributed to 8,413 farmers who planted 866 acres who reaped Ksh.44.2 million from sale the produce.
- Maize and Sorghum seed were distributed to Gem, Ugenya and Ugunja sub-counties

Acreage under drought tolerant crops (Cassava, Sweet potato and Sorghum) improved dramatically over the period under review due to targeted support with seeds and relevant extension messages to the farming community. COVID 19

support saw 100 acres of sweet potato and 40 of cassava planted.

Area under fruit trees increased with support extended to the farming community. 2600 mango seedlings were distributed in Rarieda (west Asembo) and Gem (South Gem). These seedlings planted approximately 95 acres. In the same vein 6000 avocado seedlings were distributed courtesy of collaboration with the national government. The seedlings were distributed throughout the county with 834 farmers benefitting

Perennial crop promotion had cotton and coffee being supported. The ginnery in Madiany was partially rehabilitated over the review period and through collaboration with AFA 186 tons of seed cotton realized. This fetched Ksh.9.67 million. Bukhowa cereal store was completed over the review period under the postharvest improvement sub program. This is currently serving rice farmers in the rice growing areas of Alego Usonga

Under the agro-processing and value addition sub program, 20 groups were supported with value addition equipment in the sweet potato and cassava value chains. This was support extended by GIZ green innovations project. Accessibility to insurance was enhanced through collaboration with the National government. Towards this end crop insurance was piloted in Alego Usonga and Gem sub-counties. 100 farmers are set to benefit from this undertaking. 4891 beneficiary farmers were recruited under the E-voucher input management program. This is a collaborative effort with the national government

#### **Directorate of Fisheries Management and Development**

Enhancement of compliance to fisheries regulations: implementation saw sustained surveillance visits to the fishing sites in collaborations with the BMUs. Support to the BMUs with 15 patrol equipment went a long way in the realization of the achievement.

Improved Safety and Quality of fish and fisheries products were sustained through construction of fish handling infrastructure on the fish landing sites. This was coupled with the training of one fish inspector over the review period to enhance compliance on the quality assurance front. On Improvement of productivity of fish culture units, a total of 2795 fish farmers benefitted from provision of at least one kind of the following inputs: - fish feeds, fingerlings, pond liners and fish predator kits. In addition, stocking of 8 public dams with post-fingerling fish was undertaken in the county.

### **Directorate of veterinary services**

Towards enhancing human health, the sector issued licenses to 6 slaughter houses and 20 slaughter men and inspected 17,130 carcasses. This impacted on human health in that it ensures consumption of safe meat to general public and also increase in revenue collection. A total of **Kes.8,355,315** was collected as revenue. All meat inspectors were fully kitted with protective gear to enhance visibility and hygiene during meat inspection. To enhance service delivery amid shortage of staff two members of staff were trained in meat inspection at Kenya Meat Institute –Arthi River.

In a crossbreeding attempt to increase number of dairy animals adapted to the local climate, Fixed Time Artificial Inseminations (FTAI) was carried out in Yimbo East and Sakwa, 800 cows served belonging to 600 famers. This was possible as a result of department procuring of 10 liquid nitrogen cylinders and 1425 straws of Ayshire and Jersey semen.

On livestock disease control timely vaccinations were conducted for Foot and mouth and Lumpy Skin disease in Ugenya and Alego Usonga sub counties respectively. Number of vaccinations conducted countywide during the same period are as follows:

- Foot and mouth disease (FMD) -18,960 (Sheep, goats & Cattle)

- Rabies – 106,024 (dogs),
- New Castle Disease - 200,126 (chicken).
  - Continuous disease surveillance was carried out throughout the year. Insect traps were set up to trap mosquitoes in places around Lake Kanyaboli and Yimbo and monitor occurrence of rift valley fever. Spraying of animals was also done in collaboration with other partners due to heavy rains that are a precursor to Rift Valley fever outbreaks. This impacted on farmer's livelihoods by reducing incidences of disease outbreaks and loss of livestock. One modern crush pen was constructed and finished in South Sakwa; this is expected to improve handling of up to 3000 cattle during vaccination, spraying and Artificial inseminations.

### Donor Funded projects

#### A. Agriculture Sector Development Support Program

The program was instrumental in:

- i. Capacity building 30 qualified service providers drawn from both public 9 (6M,1F & 2Y) and private 21 (10M,6F & 5Y) on entrepreneurship.
- ii. 76 innovations identified, and 65 are being implemented
- iii. 27 CSA Technologies and GG technologies identified and 7,473(3736M,2989F&748Y) VCAs are implementing

#### Entrepreneurial skills of VCAs strengthened

- i. 1,107 BPs are being implemented with **1058**(423M, 476F, & 159Y) have Simple BPs and **49** (40M,4F & 5Y) with Comprehensive BPs. 509 VCAs started implementing business plan during the period under review.
- ii. A total of KES 270 million have been accessed through viable business plans developed.

#### Improving market access linkages for priority VCAs;

- i. 11 VCOs have been aggregated;3 Mango, 3 IC and 5 Fish VC.
- ii. Partnership with Agricycle for mango solar drying for export for 14 youth groups (225) - 750kg realized worth KES 375,000
- iii. Market prospecting survey done in 5 counties and 2 B2B meetings held.

- iv. Aggregation of 84 BMUs through Retail pay ltd on fish value chain.

**Improving access to market information by VCAs;**

- i. 18 (10M,5F & 3Y) market information SPs identified and trained on market information transmission.
- ii. Respective PVC Business turnover to date: KES 587.89 million annually in Mango VC, KES 1,815,827,000 in IC and KES 983,270,000 for Fish VC with an average per capita income of KES 222.24 ( M F Y)

**Initiatives for establishment of the structures for consultation and coordination supported;**

- i. CASSCOM-4meetings held, CPS-20meetings held, VCP-12 meetings, 24VCCG meetings held, CSOs-2 meetings held, PBO 1DP meeting held.
- ii. 1 Guideline and 3 operationalization instruments of key structures in place.

**Capacities of the established structures for consultation and coordination enhanced;**

- i. Operational instruments; Siaya ASDSPII Strategic Plan (2018 – 2022), SAVIC Strategic Plan, AWP&Bs, Operational Guidelines (CASSCOM, Technical guidelines)
- ii. CASSCOM launched and inauguration took place and strategic plan in progress

**Participation of stakeholders in consultation and coordination structures enhanced**

- i. Stakeholders in partnership with ASDSP 6 public,8 Private, 3 Civil Society Organizations (1 Meeting held)
- ii. 8 Ad hoc consultative meetings between the development partners/stakeholders-Sauti East Africa, KCSAP, Heifer, FAO, ABDP, GIZ, KRA, North Gem,
- iii. Customer satisfaction survey done currently at 80%. (Employee 96%, stakeholders/partners 78%, VCAs 72%)

**Sector policies, strategies, regulations and plans prepared and launched**

- i. Policies inventoried- Agriculture Policy (2020), Dairy policy (2019), Climate Policy (2019) and Soil management (2018)

- ii. Strategies inventoried- County Disaster Management, Root and Tuber Crops, Youth in Agribusiness, Mechanization Strategy Grant and Subsidy Strategy.
- iii. Plans inventoried –, CIDPs, Sector Plans, SAVIC strategic plan, ASDSP11 Strategic plan, CASSCOM in progress
- iv. 2 Regulations being developed – Siaya County Capture and Aquaculture Fisheries Bill (2017) and Siaya County Cooperative Development Fund Bill (2019).
- v. Agriculture policy (2020) and youth in agribusiness strategy (2020-2024) gone through public participation
- vi. Grant and Subsidy Strategy

### **B. Kenya Climate Smart Agricultural Project**

During the period under review the following key milestones were achieved under KCSAP programme:

- Disbursement of KES 157, 614, 960 to 264 micro projects in five priority value chains (Fish, Bees, indigenous poultry, Tomatoes and sorghum)
- Completion and handing over of two rehabilitated water pans (Adhiri and Miruka)
- Disbursement of KES 2,750, 000 to prioritized Producer Organizations towards supporting them in recruitment of more members and trainings

### **In the FY 2022/23 the sector will invest in:**

- i. Enhance Routine operations and Human resource capacity at an estimate cost of Kshs. 167,000,000
- ii. Kenya Climate Smart Agriculture Project at an estimated cost of Kshs. 319,782,080
- iii. Agriculture Sector Support Development Project at an estimated cost of Kshs. 14,000,000
- iv. Dairy projects at the wards at an estimated cost of Kshs. 10,000,000
- v. Scale up county irrigation system: at an estimated cost of Kshs. 30,000,000
- vi. Cotton development at an estimated cost of Kshs. 10,000,000

### **3.3.2: Enterprise and Industrial Development**

The Sector executes its mandate around 6 Programmes namely: Trade and Promotions; Fair Trade Practices and Consumer Protection Services; Cooperatives

Development and Management; Alcohol Drink Control; Market Solid Waste Management and General Administration, Planning and Support Services

### **Achievements**

Programme: Trade Development

- A. 70 high masts installed in various locations within the county
- B. Completion of modern market sheds in Ramba, Yala and Bondo
- C. Various Market Infrastructure improvement in various location
- D. Improved revenue collection

Programme: Fair Trade Practices and Consumer Protection Services

- A. Undertaken annual verification of weighing and measuring equipment in use for trade with strict adherence to Covid 19 protocols.
- B. Impromptu inspections of instruments not authorized for trade use. The same were seized and the traders were warned and sensitized on the need to comply before the same were verified and stamped for use.

Programme: Cooperative Development and Marketing

- A. Enactment of CDF Act 2020
- B. Formulation of CDF regulations initiated and at advanced stage
- C. Increased number of registered Cooperative societies through enhanced capacity building and revitalization of dormant societies

Programme: Alcoholic Drinks Control

- A. Increased enforcement and awareness campaigns saw positivity in revenue collection and improved compliance with the Siaya County Alcoholic Drinks Control Act 2016

Programme: Market Solid Waste Management

- A. Improved market solid waste management system through prompt garbage collection
- B. Prompt recruitment and payment of casual wages

**In FY 2022/23 the sector will focus on:**

- i. Develop market infrastructure across the county at an estimated cost of Kshs. 128,961,277
- ii. Cooperative Development and Management at an estimated cost of Kshs.



- 55,000,000
- iii. Legal metrology Lab Phase 1 at an estimated cost of Kshs. 4,000,000
  - iv. General Administration, Salaries, Planning and Support Services at an estimated cost of Kshs. 164,520,000
  - v. Acquisition of Waste Management trucks at an estimated cost of Kshs. 15,000,000
  - vi. Develop an Industrial Park at an estimated cost of Kshs. 10,000,000
  - vii. Acquisition of two Dumpsites at an estimated cost of Kshs. 3,000,000
  - viii. construction of rehabilitation Centre Phase 1 at an estimated cost of Kshs. 7,000,000

### 3.3.3: Tourism, Culture, ICT and Arts

The sector executes its mandate around four directorates namely; Tourism, Culture and Arts; Information and Communication Technology; and General Administration, Planning and Support Services.

#### Key Achievements

The sector participated in the *'The Jumuiya ya Afrika Mashariki Utamaduni Festival'* (JAMAFEST), Dar e-salaam, Tanzania; sponsored a cultural exchange program between Luo Council of Elders together and king of Padhola in Tororo Uganda with an objective of promoting cultural preservation and development; executed Art talent search and hosted the 93rd Edition of Kenya Music and Cultural Festival (KMCF) which attracted over 14,000 visitors; promoted homestay concept through capacity building of the existing and new homestay owners and improved infrastructure around Mageta Island Colonial Cells. Additionally, the sector improved ICT access and connectivity at all county offices; Rehabilitated Odera Akangó colonial cells and civil works at Got Ramogi Heritage Centre.

During the FY 2022/23, the sector will focus on:

1. Enhance Human resource capacity and Routine operations at an estimated cost of Kshs. 86,000,000
2. Functional Heritage Centre Odera Akangó Centre at an estimated cost of Kshs. 5,000,000

3. Cultural performance and exhibitions at an estimated cost of Kshs. 30,000,000
4. Development of Siaya county museum at an estimated cost of Kshs. 10,000,000
5. Enhanced homestay concept development at an estimated cost of Kshs. 7,000,000
6. Internet broadband Bandwidth acquired and distributed to Sub Counties. At an estimated cost of Kshs. 6,000,000
7. Improve office efficiency through automation at an estimated cost of Kshs. 34,183,438

### 3.3.4: Finance and Economic Planning

This sector provides policy direction in economic planning and financial management. It is organized around three programmes namely: Financial services; Economic planning services and General Administration, Planning and Support Services.

#### Key Achievements

During the period under review, the sector:

- Rolled out the E-procurement platform
- Established and commissioned County Audit Committee and established County Budget Economic Forum (CBEF). The committees have improved accountability, financial governance and policy formulation
- Implemented economic planning services through preparation of CIDP 2018-2022; Annual Development Plans for FY 2017/18, FY 2018/19 and FY 2019/20; CBRP, FY 2016/17, FY 2017/18 and FY 2018/19; CFSP and SWGs for FY 2017/18, FY 2018/19 and FY 2019/20
- In line with the Presidential decree, prioritized payment of pending bills
- Improved Networking and partnership with key stakeholders (KRA, KNBS, COB)
- Improved working environment through investment in infrastructure

In FY 2022/23 the sector will focus on;

1. Enhancing human resource capacity through recruitment, promotion, Emolument and training at an estimate cost of Kshs. 265,540,674
2. Routine operations, maintenance and repair of buildings, equipment and

machinery at an estimated cost of Kshs. 409,978,432

3. Office renovation IFAD at an estimated cost of Kshs. 8,000,000
4. Construction of Archives at an estimated cost of Kshs. 3,295,045
5. Revenue automation at an estimated cost of Kshs. 5,000,000
6. Digitised archiving at Kshs. 10,000,000

### **3.4 Social Pillar**

This pillar seeks to move the economy up the value chain by improving the economic prosperity of the County through investments in Health and sanitation; Education, youth affairs, gender, sports and social service, and Water, Environment and Natural Resources.

#### **3.4.1 Health and Sanitation**

This sector is responsible for coordinating delivery of health services in the county. It is organized around three Divisions: public health and sanitation, medical and biomedical services and administration, planning and support services. It endeavours to provide quality healthcare to all for a competitive, healthy and productive county.

#### **Review of Performance in the MTEF period (2018-2020)**

During the period under review, the department increased the percentage of patients fully cured of TB from 79%, in 2018/2019 to 86% in 2019/20; pregnant women who are HIV positive and were put on (ARV) remained at 100%; The percentage of HIV positive clients linked to care to improve quality of care increased from 90% in 2018/2019 to 92% in 2019/2020; Percentage of pregnant women who know their HIV status aimed at preventing mother to child transmission increased from 89% to 99%. Spearheaded adherence to Covid 19 prevention and containment measures as well as efficient management of patients.

In terms of infrastructural development, the sector Constructed one (1) blood transfusion unit at Siaya County Referral Hospital; procured an ambulance to enhance referrals within and outside the county; operationalized Intensive Care Unit at Siaya County Referral Hospital; completed and equipped three additional modern maternity units with theatre in the three sub county hospitals (Ambira, Madiany and Ukwala) with functional emergency and theatre units. Additionally, the department

constructed and operationalized Covid 19 Isolation Units in three county hospitals and holding rooms various hospitals to enhance capacity in managing the Covid 19 pandemic.

### **Sector Priorities in FY 2022/23**

Key priorities for the sector in FY 2022/23 are;

1. Enhance prevention and promotion of adherence to Covid 19 regulations, TB and HIV
2. Enhance Human resource capacity, Routine operations, maintenance and repair of buildings, equipment and machinery at Kshs. 1,915,563,803 (Including Recruitment of 150 additional staff)
3. Equipping and furnishing the Blood Bank at Kshs. 40,000,000
4. Equipping of 20 dispensaries at Kshs. 20,000,000
5. Renovation of Wards and OPD at Got Agulu Hospital at Kshs. 9,135,285
6. Renovation of Boro dispensary and Eye unit at Ukwala Sub County Hospital at Kshs. 4,000,000
7. Construction of maternity Unit at Lake Kanyaboli Dispensary at Kshs. 4,000,000
8. Construction of Casualty Unit at Bondo Hospital at Kshs. 5,000,000
9. Construction of DVBD (Neglected Tropical Diseases Unit) at Bondo Hospital at Kshs. 2,000,000
10. Construction of maternity Unit at Ligala Dispensary at Kshs. 4,000,000
11. Construction of Maternity-Theatre Complex at Yala Hospital at Kshs. 20,000,000
12. Construction of maternity Unit at Olengo Dispensary at Kshs. 4,000,000
13. Construction general ward at Madiany Hospital at Kshs. 5,000,000
14. Construction of maternity Unit at Kandaria Dispensary at Kshs. 4,000,000
15. Construction of pit latrines in 10 health facilities at Kshs. 10,000,000
16. Installation of rain water goods in 10 health facilities at Kshs. 10,000,000

### **3.4.2 Education, Youth Affairs, Gender, Sports and Social Services**

This sector is responsible for coordinating pre-primary and vocational training, social

security services and sports talent and arts. It executes its mandate through the following programs; County Pre-Primary Education, Vocational Education, Youth Training and Development, County Social Security and Services; General Administration, Planning and Support Services. The sector envisions having an educated, socially- secure, and empowered citizenry

### **Achievements during the MTEF period**

Under county pre-primary education programme the sector implemented the following; Construction of 4 ECDE model blocks; completion of 60 ECD blocks; piloting of school feeding programmes in East Asembo and West Alego wards. This led to an increase in enrolment from 88,000 to 90,104.

Under Vocational Education, Youth Training and Development, the following projects were implemented; Equipment of 30 VTCs with tools and equipment at Ksh. 48 million; Issued bursaries to 30,000 students for last of 3 years totalling to Ksh. 225 million

Under County Social Security services, the following were implemented; completion of 2 sheltered workshops in Ugunja and Ukwala with a cumulative number of 9 sheltered workshops constructed; Provision of disability aids worth Ksh. 8 million; capacity building of 900 women against a target of 1,200 and 1,851 youths out of a target of 120,000 on positive behavior change program and additional 500 parents against a target of 3,600 on responsible parenthood and enhanced leadership capabilities program.

Under Sports talent development and management, the following were implemented; Construction of Siaya County Stadium (80% complete); Development of 14 sports facilities in the county; kitting and equipping 153 community sports clubs and 180 distinct clubs at the ward level; nurturing and exposing 543 athletes and supporting 3 clubs participating at national level including Bondo United Football Club, Siaya Deaf Football and Siaya Top Rank Boxing Club.

### **Sector Priorities for FY 2022/23.**

Key priorities areas are;

1. Equipping of 60 ECDE centers with learning materials, furniture and recreational at Ksh. 41,200,000
2. County Bursary allocation at ksh. 75,000,000
3. Construction, equipping with furniture, learning material and recreational materials of 38 new ECD at Ksh. 18,000,000
4. County pre-primary feeding programme at Ksh. 124,004,384
5. Completion of 41 ongoing ECDE centres at 69,200,000
6. Renovation of Polytechnics/VTCs in West Ugenya, Ndere, Segga, Mahaya and Aiden at Ksh. 7,000,000
7. Equipping of Youth Polytechnics/VTCs with modern tools at Ksh. 6,000,000
8. Supporting trainees through SVTCSG at Ksh. 22,000,000
9. Improvement of 15 Sports facilities/playgrounds at Ksh. 10,000,000
10. Completion of Siaya Stadium at Ksh. 80,000,000
11. Construction of Migwena Stadium at Ksh. 100,000,000
12. Conduct 7 sports tournament in the county at Ksh. 5,445,785
13. Enhancing Human resource capacity through recruitment, promotion, Emolument and training and Routine operations, maintenance and repair of buildings, equipment and machinery at Ksh. 301,000,000.

### **3.4.3 Water, Environment and Natural Resources**

Water, Environment and Natural Resources is one of the social sectors of the County Government. It envisions sustainable access to safe water and sanitation in a clean and secure environment by improving access to safe water and sewerage services; conservation of the environment and natural resources to guarantee sustainable development. The sector is organised around three execution areas namely water resource management and development; environment, climate change and natural resources and general administration, planning and support services.

### **Achievement during the FY 2018/19-2020/21**

During the period under review, the sector Constructed and improved 47 pans; Protected 91 water springs; Rehabilitated and Augmented 79 water Supplies; Constructed 17 Shallow wells and Constructed 116 Boreholes; established 21 tree nurseries and 28 woodlots and trained 4 of the existing staff.

During the 2022/23 plan period, the sector has prioritized completion and operationalization of on-going projects. Specifically, the department has prioritized the following interventions.

1. Completion of ongoing water supply projects Kshs. 21,734,805
2. Environment and natural resource management Kshs. 4,500,000
3. Development support to SIBOWASCO and community managed water supply schemes at Kshs. 10,000,000
4. Pipeline extensions Kshs. 24,700,000
5. Solarisation of water schemes
6. Rehabilitation of existing water supply systems Kshs. 23,000,000
7. Enhance Human resource capacity, Routine operations, maintenance and repair of buildings, equipment and machinery at Kshs. 71,550,652

## Chapter Four Fiscal Policy and Budget Framework

### 4.1 Overview

In the previous fiscal years, priority was given to the implementation of projects at the micro level to unlock the economic potential in the wards. Going forward, and in order to create a bigger impact, the county will continue investing in macro projects, with emphasis in completing the on-going transformative projects, operationalize the completed projects, scale down on new projects, enhance human resource operations and routine maintenance of machines, equipment and buildings.

### 4.2 Fiscal Policy Framework

This Fiscal Strategy Paper provides for capital investment, human capital development and operations and maintenance. Towards this, the County will mobilise resources within the framework of Public Finance Management Act 2012 to finance her development priorities for the financial year.

#### 4.2.1 Fiscal and Public Financial Management Reform

During the FY 2022-2023 the County intends to increase development expenditure and gradually reduce non-critical recurrent expenditures. These will be realized by ensuring:

- a) Spending is directed towards most critical needs of the County
- b) Departmental priorities focus on completion of on-going projects and operationalization of completed projects
- c) Departmental requests for resources must be realistic
- d) More outcomes and outputs are achieved with existing or lower level of resources
- e) Enhanced capacity of staff in budget execution and reporting through training
- f) Enactment and implementation of Finance Acts

### 4.3 Budget Framework

#### 4.3.1 Own Source Revenue Projections

The FY 2022/23 local revenue target of Kshs. 500,998,234 is as per the table below;



**Table 2: Projected Own Source Revenue (OSR)**

Revenue Stream	Baseline 2021/2022	Proposed Estimates 2022-23	Projected Estimates 2023-24
SINGLE BUSINESS PERMIT	40,026,420	94,580,869	104,038,956
MARKET FEES	35,000,000	35,000,000	38,500,000
BODA-BODA	2,025,000	2,025,000	2,227,500
WEIGHTS AND MEASURES	1,000,000	1,000,000	1,100,000
TRADE INCOME (AUDIT FEE)	749,250	749,250	824,175
ADVERTISEMENT CHARGES	5,000,000	5,000,000	5,500,000
LIQUOR CHARGES	9,000,000	9,000,000	9,900,000
BUS PARK/PARKING FEES	20,000,000	20,998,234	23,098,057
GRADER	2,200,000	2,200,000	2,420,000
FIRE INSPECTIONS FEES	100,000	100,000	110,000
PLAN APPROVAL(Engineers)	10,000,000	10,000,000	11,000,000
PARKING FEES	5,000,000	5,000,000	5,500,000
COUNTY HALL HIRE	140,000	140,000	154,000
FISH CESS	7,500,000	7,500,000	8,250,000
SLAUGHTER FEES	473,200	473,200	520,520
AGRICULTURAL INCOME	5,380,290	5,380,290	5,918,319
SUGAR CESS	3,000,000	3,000,000	3,300,000
VETERENARY SERVICES	2,395,235	2,395,235	2,634,759
TRACTOR HIRE SERVICE (THS)	2,500,000	2,500,000	2,750,000
CATTLE AUCTION	3,500,000	3,500,000	3,850,000
PLAN APPROVALS (Physical Planning)	10,000,000	10,000,000	11,000,000
TRANSFER FEES	600,000	600,000	660,000
PLOT RATES	10,000,000	10,000,000	11,000,000
PLOT RENTS	9,155,575	9,155,575	10,071,133
GROUND RENTS	1,000,000	1,000,000	1,100,000
HOUSE RENT	1,600,000	1,600,000	1,760,000
KIOSKS/STALLS RENT	11,025,075	11,025,075	12,127,583
BURIAL FEES/SYNAGE	100,000	100,000	110,000
SAND CESS/QUARRY	500,000	500,000	550,000
CLEARANCE CERTIFICATE	500,000	500,000	550,000
SITE FEES	1,303,000	1,303,000	1,433,300
SURVEY FEE	1,500,000	1,500,000	1,650,000
PRIVATE ESTATE FEES	30,000	30,000	33,000
FIF	126,607,445	126,607,445	139,268,190
PUBLIC HEALTH	2,160,909	2,160,909	2,377,000
PUBLIC HEALTH-Plan approvals	3,000,000	3,000,000	3,300,000
LINDA MAMA	60,578,536	60,578,536	66,636,390
NHIF/CAPITATION	50,158,116	50,158,116	55,173,928
NEMA	200,000	200,000	220,000
IMPOUNDING FEES	100,000	100,000	110,000
SCHOOL FEES	337,500	337,500	371,250
<b>TOTAL-LOCAL REVENUE (OSR)</b>	<b>445,445,551</b>	<b>500,998,234</b>	<b>551,098,057</b>

The FY 2022/23 budget will be financed by revenue from equitable share, OSR and conditional grants from the National Treasury and/or development partners. The 2021/22 base year revenue streams and projections for FY 2022/23 are as summarised in the table 3 below:

**Table 3: Projected County Resource Envelop for FY 2022/23**

Revenue Stream	Baseline 2021/2022	Proposed Estimates 2022-23	Projected Estimates 2023-24
Single Business Permit	40,026,420	94,580,869	104,038,956
Market Fees	35,000,000	35,000,000	38,500,000
Boda-Boda	2,025,000	2,025,000	2,227,500
Weights And Measures	1,000,000	1,000,000	1,100,000
Trade Income (Audit Fee)	749,250	749,250	824,175
Advertisement Charges	5,000,000	5,000,000	5,500,000
Liquor Charges	9,000,000	9,000,000	9,900,000

Revenue Stream	Baseline 2021/2022	Proposed Estimates 2022-23	Projected Estimates 2023-24
Bus Park/Parking Fees	20,000,000	20,998,234	23,098,057
Grader	2,200,000	2,200,000	2,420,000
Fire Inspections Fees	100,000	100,000	110,000
Plan Approval(Engineers)	10,000,000	10,000,000	11,000,000
Parking Fees	5,000,000	5,000,000	5,500,000
County Hall Hire	140,000	140,000	154,000
Fish Cess	7,500,000	7,500,000	8,250,000
Slaughter Fees	473,200	473,200	520,520
Agricultural Income	5,380,290	5,380,290	5,918,319
Sugar Cess	3,000,000	3,000,000	3,300,000
Veterenary Services	2,395,235	2,395,235	2,634,759
Tractor Hire Service (Ths)	2,500,000	2,500,000	2,750,000
Cattle Auction	3,500,000	3,500,000	3,850,000
Plan Approvals (Physical Planning)	10,000,000	10,000,000	11,000,000
Transfer Fees	600,000	600,000	660,000
Plot Rates	10,000,000	10,000,000	11,000,000
Plot Rents	9,155,575	9,155,575	10,071,133
Ground Rents	1,000,000	1,000,000	1,100,000
House Rent	1,600,000	1,600,000	1,760,000
Kiosks/Stalls Rent	11,025,075	11,025,075	12,127,583
Burial Fees/Synage	100,000	100,000	110,000
Sand Cess/Quarry	500,000	500,000	550,000
Clearance Certificate	500,000	500,000	550,000
Site Fees	1,303,000	1,303,000	1,433,300
Survey Fee	1,500,000	1,500,000	1,650,000
Private Estate Fees	30,000	30,000	33,000
Fif	126,607,445	126,607,445	139,268,190
Public Health	2,160,909	2,160,909	2,377,000
PUBLIC HEALTH-Plan Approvals	3,000,000	3,000,000	3,300,000
Linda Mama	60,578,536	60,578,536	66,636,390
Nhif/Capitation	50,158,116	50,158,116	55,173,928
Nema	200,000	200,000	220,000
Impounding Fees	100,000	100,000	110,000
School Fees	337,500	337,500	371,250
<b>Sub-Total-Local Revenue (Osr)-A</b>	<b>445,445,551</b>	<b>500,998,234</b>	<b>551,098,057</b>
<b>Equitable Share-B</b>	<b>6,966,507,531</b>	<b>6,966,507,531</b>	<b>7,663,158,284</b>
Grants And Loans-C	693,450,547	580,635,497	594,167,943
<b>Total Revenue For Fy 2022/23=(A+B+C)</b>	<b>8,105,403,629</b>	<b>8,048,141,262</b>	<b>8,808,424,284</b>

### 4.3.2 Expenditure Forecasts

Total expenditure for FY 2022/23 is projected at **Kshs. 8,048,141,262** comprising **Kshs. 5,041,535,161 (63 percent)** and **Kshs. 3,006,606,135 (37 percent)** for recurrent and development expenditures respectively.

### 4.3.2.1 Recurrent Expenditure

Recurrent expenditure is projected at Kshs. **5,041,535,161** accounting for 63 percent of total expenditure is shared as per the table 4 below:

**Table 4: Projected Recurrent Expenditure in FY 2022/23**

Department	Baseline Estimate 2021/22	Proposed Est 2022/23
County Assembly	706,663,318	666,663,318
Governance and Administration	569,787,017	643,856,710
Finance and Economic Planning	685,470,855	675,519,076
Agriculture, Irrigation, Food, Livestock & Fisheries	240,414,365	170,000,000
Water, Environment & Natural Resources	52,702,167	71,550,652
Education, Youth Affairs, Gender & Social Services	289,657,638	375,999,999
County Health Services	2,107,542,967	1,915,563,803
Lands, Physical Planning, Housing and Urban Development	73,328,320	78,439,473
Roads, Public Works, Energy and Transport	77,810,690	85,591,758
Enterprise and Industrial Development	97,404,720	164,520,000
Tourism, Culture, Sports, ICT and Arts	60,900,494	96,000,000
County Attorney	0	50,060,372
Municipality of Siaya	0	47,770,000
<b>Total</b>	<b>4,961,682,551</b>	<b>5,041,535,161</b>

### 4.3.2.2 Development Expenditure

Development expenditure for the period is projected to be Kshs. **3,006,606,135** accounting for 37 per cent of total expenditure as per the table 5 below:

**Table 5: Projected Development Expenditure for FY 2022/23**

Department	Baseline Estimate 2021/2022	Proposed Estimates 2022/23
County Assembly	573,805,766	135,375,070
Governance and Administration	80,754,075	136,734,233
Finance and Economic Planning	23,828,128	26,295,045
Agriculture, Irrigation, Food, Livestock & Fisheries	391,491,082	467,179,861
Water, Environment & Natural Resources	240,504,588	181,934,805
Education, Youth Affairs, Gender & Social Services	333,994,148	511,870,169
County Health Services	217,447,330	214,496,285
Lands, Physical Planning, Housing and Urban Development	121,865,491	185,459,321
Roads, Public Works, Energy and Transport	935,818,598	689,806,386
Enterprise and Industrial Development	191,411,872	222,961,277
Tourism, Culture, Sports, ICT and Arts	32,800,000	151,781,609
County Attorney	-	0
Municipality of Siaya	-	82,712,074
<b>Total</b>	<b>3,143,721,078</b>	<b>3,006,606,135</b>

## Chapter Five Medium-Term Expenditure Framework

### 5.1 Overview

This Fiscal Strategy Paper aims at supporting the transformation of the county economy through infrastructure and social-economic development, ensure balanced budget, contain growth of recurrent expenditure in favour of capital investment so as to promote sustainable development and strengthen delivery of services. In undertaking capital investment, focus will be on completion, equipping and operationalization of ongoing projects to ensure the intended beneficiaries enjoy the expected benefits. Additionally, priority will be given to interventions that rejuvenate county economic growth in light of the impact of the COVID 19 pandemic on the county economy.

The medium-term fiscal framework for the FY 2022/23 is set based on macroeconomic policy framework as set out in Chapter Two and sector priorities in Chapter Three. Sectoral expenditure ceilings are based on parameters which founded the basis for funding allocation in the FY 2021/22 budget as the starting point. Most of the outlays are expected to support critical infrastructure and operationalizing the existing facilities.

### 5.2 Resource Envelope

Total resource envelop is projected at Kshs. **8,048,141,262** in 2022/23 and is further projected to increase to Kshs. **8,808,424,284** in 2023/24. This resource envelop comprises equitable share and conditional grant allocations from National Government and Own Source Revenue (OSR) from local revenue sources

Equitable share in 2022/23 is projected at Kshs. 6,966,507,513. This allocation is expected to increase to Kshs. **7,663,158,284** in FY 2023/2024. Conditional allocations are projected to drop significantly to Kshs. 580,635,497 in 2022/23 and thereafter increase to Kshs. 594,167,943 and Kshs. 639,075,162 in FY 2023/2024 and FY 2024/2025 respectively. Own Source Revenue is estimated at Kshs. 500,998,234 in 2022/2023 and is projected to increase to Kshs. 551,098,057 in FY 2023/2024 as shown in table 6 below:

**Table 6: Projected revenue for FY 2022/23-2024/25 Medium Term**

Revenue Stream	Baseline 2021/2022	Proposed Estimates 2022-23	Projected Estimates 2023-24
Single Business Permit	40,026,420	94,580,869	104,038,956
Market Fees	35,000,000	35,000,000	38,500,000
Boda-Boda	2,025,000	2,025,000	2,227,500
Weights And Measures	1,000,000	1,000,000	1,100,000

Revenue Stream	Baseline 2021/2022	Proposed Estimates 2022-23	Projected Estimates 2023-24
Trade Income (Audit Fee)	749,250	749,250	824,175
Advertisement Charges	5,000,000	5,000,000	5,500,000
Liquor Charges	9,000,000	9,000,000	9,900,000
Bus Park/Parking Fees	20,000,000	20,998,234	23,098,057
Grader	2,200,000	2,200,000	2,420,000
Fire Inspections Fees	100,000	100,000	110,000
Plan Approval(Engineers)	10,000,000	10,000,000	11,000,000
Parking Fees	5,000,000	5,000,000	5,500,000
County Hall Hire	140,000	140,000	154,000
Fish Cess	7,500,000	7,500,000	8,250,000
Slaughter Fees	473,200	473,200	520,520
Agricultural Income	5,380,290	5,380,290	5,918,319
Sugar Cess	3,000,000	3,000,000	3,300,000
Veterenary Services	2,395,235	2,395,235	2,634,759
Tractor Hire Service (Ths)	2,500,000	2,500,000	2,750,000
Cattle Auction	3,500,000	3,500,000	3,850,000
Plan Approvals (Physical Planning)	10,000,000	10,000,000	11,000,000
Transfer Fees	600,000	600,000	660,000
Plot Rates	10,000,000	10,000,000	11,000,000
Plot Rents	9,155,575	9,155,575	10,071,133
Ground Rents	1,000,000	1,000,000	1,100,000
House Rent	1,600,000	1,600,000	1,760,000
Kiosks/Stalls Rent	11,025,075	11,025,075	12,127,583
Burial Fees/Synage	100,000	100,000	110,000
Sand Cess/Quarry	500,000	500,000	550,000
Clearance Certificate	500,000	500,000	550,000
Site Fees	1,303,000	1,303,000	1,433,300
Survey Fee	1,500,000	1,500,000	1,650,000
Private Estate Fees	30,000	30,000	33,000
Fif	126,607,445	126,607,445	139,268,190
Public Health	2,160,909	2,160,909	2,377,000
PUBLIC HEALTH-Plan Approvals	3,000,000	3,000,000	3,300,000
Linda Mama	60,578,536	60,578,536	66,636,390
Nhif/Capitation	50,158,116	50,158,116	55,173,928
Nema	200,000	200,000	220,000
Impounding Fees	100,000	100,000	110,000
School Fees	337,500	337,500	371,250
<b>Sub-Total-Local Revenue (Osr)-A</b>	<b>445,445,551</b>	<b>500,998,234</b>	<b>551,098,057</b>
<b>Equitable Share-B</b>	<b>6,966,507,531</b>	<b>6,966,507,531</b>	<b>7,663,158,284</b>
Grants And Loans-C	693,450,547	580,635,497	594,167,943
<b>Total Revenue For Fy 2022/23= (A+B+C)</b>	<b>8,105,403,629</b>	<b>8,048,141,262</b>	<b>8,808,424,284</b>

### 5.3 Resource Allocation Criteria

#### Apportionment of provisional ceilings

Resource Allocation is the process of planning, managing and assigning resources to projects and programmes in a manner that help to reach County Government's strategic goals. The apportioning of resources to various programmes and projects

in various sectors for both recurrent and development expenditures will be based on certain criteria outlined below. In the recurrent expenditure category, which is projected at 63 percent of the total budget, the following criteria will be used:

1. Provision for non-discretionary expenditures such as salaries and associated statutory deductions
2. Provision for pending bills
3. Provision for critical recurrent items/commodities eg health commodities and utilities
4. Provision for operational tools and equipment

In the Development expenditure category, which is projected at 37 percent, the following criteria will be used:

1. Prioritize completion, equipping and operationalization of ongoing projects
2. Provision for pending bills
3. Focus on restricted macro and high impact priorities

## 5.4 Sectoral Ceilings

The total resource envelop for FY 2022/23 is projected to be **Kshs. 8,048,141,296** out which Kshs. **5,041,535,162** and (63 percent) has been allocated for recurrent expenditure which comprises personnel emolument at **Kshs. 3,018,118,838** (38 percent) and other office operations & maintenance at **Kshs. 2,023,416,324** (25 percent) and **Kshs. 3,006,606,135** (37 percent) has been allocated for development expenditure as shown in table 7 below:

**Table 7: Projected ceiling for FY 2022/23-2024/25**

Department	Baseline Ceiling-2021/22	PE-A	O&M-B	Total Recurrent-2022/23-C=(A+B)	Development-2022/23-D	Total=(C+D)
County Assembly	1,280,469,084	400,644,776	266,018,542	666,663,318	135,375,070	802,038,388
Governance and Administration	650,541,092	382,137,845	261,718,865	643,856,710	136,734,233	780,590,943
Finance and Economic Planning	709,298,983	265,540,674	409,978,432	675,519,076	26,295,045	701,814,121
Agriculture, Irrigation, Food, Livestock & Fisheries	631,905,447	122,352,643	47,647,357	170,000,000	467,179,861	637,179,861
Water, Environment & Natural Resources	293,206,755	27,244,172	44,306,480	71,550,652	181,934,805	253,485,457
Education, Youth Affairs, Gender & Social Services	623,651,786	141,039,265	234,960,734	375,999,999	511,870,169	887,870,168
County Health Services	2,324,990,297	1,511,843,069	403,720,734	1,915,563,803	214,496,285	2,130,060,088
Lands, Physical Planning, Housing and Urban Development	195,193,811	33,216,711	45,222,762	78,439,473	185,459,321	263,898,794
Roads, Public Works, Energy and Transport	1,013,629,288	34,943,777	50,647,981	85,591,758	689,806,386	775,398,144
Enterprise and Industrial Development	288,816,592	39,269,468	125,250,532	164,520,000	222,961,277	387,481,277
Tourism, Culture, Sports, ICT and Arts	93,700,494	38,105,359	57,894,641	96,000,000	151,781,609	247,781,609
County Attorney	-	17,800,000	32,260,372	50,060,372	0	50,060,372
Municipality of Siaya	-	10,000,000	37,770,000	47,770,000	82,712,074	130,482,074
<b>Total</b>	<b>8,105,403,629</b>	<b>3,018,118,837</b>	<b>2,023,416,324</b>	<b>5,041,535,161</b>	<b>3,006,606,135</b>	<b>8,048,141,296</b>

## ANNEX: PROJECT PROPOSALS FOR FY 2022/23

### Appendix A: Lands, Physical Planning, Housing and Urban Development

Programme:	Sector	Priority	Proposed Allocation:
General Administration, planning and Support services	Lands	Personal Emoluments (PE)	33,216,711
	Lands	Operations and Maintenance (O&M)	45,222,762
<b>Sub Total</b>			<b>78,439,473</b>
	Lands	Strategic land banking for investment and public use	23,459,321
	Lands	Automation of public land records	10,000,000
	Lands	Processing of title deeds for public land	5,000,000
	Lands	Sensitization on Land matters	2,000,000
	Lands	1. 3 market centres (Nyangoma Kogelo, Dondi and Kobare)	3,000,000
	Lands	2. 4 Urban Centres (Nyadorera, Usenge, Ugunja and Wagai)	20,000,000
	Lands	Preparation of design and construction of 24 housing units in Siaya and Bondo	35,000,000
	Lands	Renovation of 6 County Government houses in Yala and Ukwala respectively.	4,000,000
	Lands	Establishment of 2 Municipal Boards (Bondo and Ugunja)	20,000,000
	Lands	Extension of sewer lines in Bondo Town-1km	3,000,000
	Lands	Construction and Deputy Governor's Residence	60,000,000
<b>Sub Total</b>			<b>185,459,321</b>
<b>Grand Total</b>			<b>203,898,794</b>

### Appendix B: County Attorney

Item	Estimated amount
Enhance Human resource capacity through recruitment, promotion, Emolument and training	17,800,000
Routine servicing, maintenance and repair of motor vehicles	5,260,372
Purchase of office equipment and stationaries	5,000,000
Legal Dues, Arbitration and Compensation Payments	22,000,000
<b>Total</b>	<b>50,060,372</b>

### Appendix C: Education, Youth Affairs, Gender, Sports and Social Services

Sector	Item Description	Allocation
Education	Bursary allocation	75,000,000



<b>Sector</b>	<b>Item Description</b>	<b>Allocation</b>
Education	Recurrent Expenditure	301,000,000
Education	<b>Completion of equipping of ECDE centers with learning materials, furniture and recreational</b>	41,200,000
Education	1. Mbaga – North Alego	
Education	2. Unyolo – West Alego	
Education	3. Sigana – South East Alego	
Education	4. Gogo – North Gem	
Education	5. Pal Pal – Central Alego	
Education	6. Lunyu – Usonga	
Education	7. Agage- Siaya Township	
Education	8. Kagilo – Cental Gem\	
Education	9. Nyawara – Central	
Education	10. Uranga – East Gem	
Education	11. Odok Rera – South Gem	
Education	12. Abuche – South Gem	
Education	13. Yala Township – Yala Township	
Education	14. Rambira – West Asembo	
Education	15. Mitori – North Uyoma	
Education	16. Gudwa – South Uyoma	
Education	17. Kawuondi – West Uyoma	
Education	18. Sifuyo – West Ugenya	
Education	19. Luanda – East Ugenya	
Education	20. Nyangungu – East Ugenya	
Education	21. Kodongo – East Ugenya	
Education	22. Ambira – Ugunja	
Education	23. Sidindi – Sidindi	
Education	24. Rangala Primary – Sidindi	
Education	25. Matangwe- North Sakwa	
Education	26. Magage – South Sakwa	
Education	27. Lwala – North Sakwa	
Education	28. Bar Opuk – North Sakwa	
Education	29. Rarieda Uyore- Central Alego	
Education	30. Naman Akumu – Siaya Township	
Education	31. Jusa – East Yimbo	
Education	32. Ligoma – North Gem	
Education	33. Lundha – North Gem	
Education	34. Sirembe- North Gem	

<b>Sector</b>	<b>Item Description</b>	<b>Allocation</b>
Education	35. Wagwer – West Gem	
Education	36. Ugambe – East Yimbo	
Education	37. Ulowa- West Yimbo	
Education	38. Mutumbu – North Gem	
Education	39. Ojwando – South East Alego	
Education	40. Bukhowa- Usonga	
Education	41. Mahero- Usongaa	
Education	42. Ulipi- Usonga	
Education	43. Marenyo- East Gem	
Education	44. Madungu- Sigomere	
Education	45. Wango’ Otong- Sidindi	
Education	46. Mar Kuny – Sidindi	
Education	47. Ugambe- North Ugenya	
Education	48. Udira- North Ugenya	
Education	49. Kagonya – North Ugenya	
Education	50. Komolo- West Uyoma	
Education	51. Ralak – North Ugenya	
Education	52. Kagwa – West Uyoma	
Education	53. Tanga- West Uyoma	
Education	54. Uyowa- West Uyoma	
Education	55. Otieno Sibuor – South Uyoma	
Education	56. Ndwara – West Asembo	
Education	57. Rakombe- West Asembo	
Education	58. Sirandu – North Gem	
Education	59. Dhene – South Gem	
Education	60. Kaudha- South Gem	
Education	No of newly constructed ECDEs equipped with furniture, learning material and recreational materials	18,000,000
Education	1. Orom - E Yimbo	
Education	2. Alinga – EYimbo	
Education	3. Ugadhi -W Sakwa	
Education	4. Goma – W Sakwa	
Education	5. Nyadhi -C Alego	
Education	6. Simenya – Sidindi	
Education	7. Nyabondo -W Yimbo	
Education	8. Nyabenge -NSakawa	

<b>Sector</b>	<b>Item Description</b>	<b>Allocation</b>
Education	9. Ywaya – Sigomer	
Education	10. Onding E Gem	
Education	11. Siaya Central ECD	
Education	12. Gudwa South Uyoma	
Education	13. Jusa – East Yimbo	
Education	14. Othach – East Yimbo	
Education	15. Migowa – North Uyoma	
Education	16. Okela – North Uyoma	
Education	17. Urenga E Ugenya	
Education	18. Komoro E Ugenya	
Education	19. Ohando – E Ugenya	
Education	20. Osewre N Uyoma	
Education	21. Ligala Kabiero- Sigomere	
Education	22. Rakuom S.E,Alego	
Education	23. Lifunga Ukwala	
Education	24. Siala Kaduol – S Gem	
Education	25. Siwar- Ukwala	
Education	26. Yenga- Ukwala	
Education	27. Diburo – Usonga	
Education	28. Lwak mixed – W. Asembo	
Education	29. Nyagoko W.Asembo	
Education	30. Komenya Play Ground – W. Yimbo	
Education	31. Kirind – Executive (Sigomere)	
Education	32. Kidindo Executive – S.E.Alego	
Education	33. Bar Olengo- Executive	
Education	34. Lwala Kaor – Executive	
Education	35. Mahero – Executive	
Education	36. Nyandheho Usonga	
Education	37. Wagwer W. Gem	
Education	38. Got Kachieng S. Sakwa	
Education	Pre primary feeding programme	<b>124,004,384</b>
Education	No of ECDE centres completed	<b>69,200,000</b>
Education	1. Orom - E Yimbo	
Education	2. Alinga – EYimbo	
Education	3. Ugadhi -W Sakwa	
Education	4. Goma – W Sakwa	

Sector	Item Description	Allocation
Education	5. Nyadhi -C Alego	
Education	6. Simenya – Sidindi	
Education	7. Nyabondo -W Yimbo	
Education	8. Nyabenge -NSakawa	
Education	9. Ywaya – Sigomere	
Education	10. Onding E Gem	
Education		
Education	11. Siaya Central ECD	
Education	12. Gudwa South Uyoma	
Education	13. Jusa – East Yimbo	
Education	14. Othach – East Yimbo	
Education	15. Migowa – North Uyoma	
Education	16. Okela – North Uyoma	
Education	17. Urenga E Ugenya	
Education		
Education	18. Komoro E Ugenya	
Education		
Education	19. Ohando – E Ugenya	
Education	20. Osewre N Uyoma	
Education		
Education	21. Ligala Kabiero- Sigomere	
Education	22. Rakuom S.E,Alego	
Education	23. Lifunga Ukwala	
Education	24. Siala Kaduol – S Gem	
Education	25. Siwar- Ukwala	
Education		
Education	26. Yenga- Ukwala	
Education		
Education	27. Diburo – Usonga	
Education		
Education	28. Lwak mixed – W. Asemb	
Education		
Education	29. Nyagoko W.Asembo	
Education		
Education	30. Komenya Play Ground – W. Yimbo	
Education		

Sector	Item Description	Allocation
Education	31. Kirind – Executive (Sigomere)	
Education		
Education	32. Kidindo Executive – S.E.Alego	
Education		
Education	33. Bar Olengo- Executive	
Education	34. Lwala Kaor – Executive	
Education	35. Mahero – Executive	
Education	36. Nyandheho Usonga	
Education	37. Wagwer W. Gem	
Education	39. Maungo E. Gem	
Education	40. Nzoia Ukwala	
Education	41. Kanyuto East Gem	
Education	(i) Randago in South East Alego	1,700,000
Education	(ii) Nyandheho VTC in Usonga	
Education	Polytechnics/VTCs renovated (West Ugenya, Ndere, Sega, Mahaya and Aiden VTC)	7,000,000
Education	Youth Polytechnics/VTCs equipped with modern tools and equipment	6,000,000
Education	Youth Polytechnics/VTCs provided with teaching and instructional materials (Nyayo, Umala, Randago, Ndira, Yenga, Ngiya, Midhine and Komoro VTC)	4,000,000
Education	No of modern hostels constructed in VTCs (Liganwa, Ndere and Lucy Onono VTC)	-
Education	Trainees supported through SVTCSG	22,000,000
Education	Completion of Talent Academy in Ugunja	2,000,000
Education	Vulnerable groups built to meet their basic needs	4,000,000
Education	Youths benefiting from positive behavior change	4,000,000
Education	Sports facilities/playgrounds improved	10,000,000
Education	1. Pap Kado	
Education	2. Bondo Sports Ground complex	
Education	3. Pap Komenya	
Education	4. Mahaya Stadium drainage and ground levelling	

<b>Sector</b>	<b>Item Description</b>	<b>Allocation</b>
Education	5. Akala Stadium drainage and ground levelling	
Education	6. Yala Township Sports Ground fencing and gating	
Education	7. Goal posts at Kagilo Primary in Gem	
Education	8. Nyasanda in Ugunja	
Education	9. Kanyaudo ground levelling and goal posts	
Education	10. Goal posts at Ligose	
Education	11. Uring	
Education	12. Lifunga	
Education	13. Uhembo	
Education	14. Kower	
Education	15. Uwasi	
Education	Completion of Komenya Sports Grounds in West Yimbo	1,000,000
Education	Completion of Siaya Stadium	80,000,000
Education	Construction of Migwena Stadium	100,000,000
Education	Kanyaboli half marathon	3,000,000
Education	9 teams supported with assorted sports equipment	1,800,000
Education	70 youths mentored in sports activities	2,020,000
Education	3 sports regulatory frameworks operationalized	4,000,000
Education	500 specialized talents developed	1,500,000
Education	Seven tournaments held	5,445,785
	<b>Sub-Total</b>	<b>887,870,169</b>

#### **Appendix D: Enterprise and Industrial Development**

<b>Programme</b>	<b>Priority Areas</b>	<b>Projected Estimates in Kshs.</b>
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Programme	Priority Areas	Projected Estimates in Kshs.
Trade Development and Promotion	Market Infrastructure Development	128,961,277
	Industrial Park	10,000,000
Cooperative Development and Management	Cooperative Development Fund	55,000,000
Promotion of Fair-Trade Practices and Consumer Protection	Legal Metrology Lab Phase1	4,000,000
Waste Management	Acquisition of Waste Management trucks	15,000,000
	Acquisition of two Dumpsites	3,000,000
Alcoholic Drinks Control	construction of rehabilitation Centre Phase 1	7,000,000
General Administration, Planning and Support Services	Recurrent	<b>164,520,000</b>
<b>Total</b>		<b>387,481,277</b>

### Appendix E: Siaya Municipality

Implementing Agency	Sector	Project Description	Estimates 2022/23
	Municipality	Personnel emolument	10,000,000
	Municipality	Operations and maintenance	37,770,000
Siaya Municipality	Municipality	Extension of Non-motorized transport	10,000,000
	Municipality	Laying of cabros (1 km Back streets)	10,000,000
	Municipality	Street Naming	5,000,000
	Municipality	Construction of modern toilets in Ndere, Segere,Dond koki	4,500,000
	Municipality	Construction of parking bays in Siaya Town	10,000,000
	Municipality	Construction of fire station	15,212,074
	Municipality	High mast lighting at Rock, Banana, Rabango, Awelo, Pap Boro, Mulaha	12,000,000
	Municipality	land use plan for the Municipality	10,000,000
	Municipality	Fencing and installation of Gate at the Municipal Yard	1,000,000
	Municipality	Installation of water-hydrants in siaya town	1,000,000
	Municipality	Construction of refuse chambers in market centres	1,000,000
	Municipality	Installation of bill boards and advertising spaces in Siaya Town	3,000,000
		<b>Grand Total</b>	<b>130,482,074</b>

### Appendix F: Water and Natural Resources

SUB COUNTY	WARD	PROJECT DESCRIPTION	COST ESTIMATE
Ugunja	Ugunja	Fencing and construction of office for sirandumbu bore hole	1,500,000.00
Ugunja	Ugunja	Equipping of mudahu borehole with solar	2,000,000
Ugunja	Ugunja	construction of storage tank for sira nyawita	1,000,000

<b>SUB COUNTY</b>	<b>WARD</b>	<b>PROJECT DESCRIPTION</b>	<b>COST ESTIMATE</b>
Ugunja	Sidindi	Equipping of Lolwe Borehole with Solar-Pump Pump	2,000,000
Ugunja	Ugunja	Pipeline extension of ugunja- sega-ukwala water supply to various villages within ugunja villages	3,000,000
Ugunja	Sigomre	Pipeline extension of ugunja- sega-ukwala water supply to various villages within sigomre villages	3,000,000
Ugunja	Sigomre	Drilling and equipping of Mahuyi bore hole	3,000,000
Ugunja	Sigomre	completion of Sigomre Water Supply steel encased water tank (100m3 on 8 metre tower)	2,000,000
Rarieda	West Uyoma	Drilling and equipping of borehole at Adhiri	3,000,000
Rarieda	West Uyoma	Pipeline extension of Masala to Anyuongi	2,000,000
Rarieda	West Uyoma	construction of kolambo water pan	1,000,000
Rarieda	East Asembo	Drilling and equipping of Oboch borehole	3,000,000
Rarieda	East Asembo	Drilling and equipping of Boyi primary school bore hole	3,000,000
Rarieda	East Asembo	Equipping and Extension of Kandaria Borehole	2,000,000
Rarieda	West Asembo	drilling and equipping of wakiria ACK bore hole	3,000,000
Rarieda	West Asembo	completion of relocation of Koteyo water project intake	2,234,805
Rarieda	South Uyoma	pipeline extension to Mayange beach	1,000,000
Rarieda	South Uyoma	Rehabilitation of Pipeline Extensions to Wi kwang beach	1,500,000
Rarieda	South Uyoma	Rehabilitation of Pipeline Extensions to kamin oningo beach	1,500,000
Rarieda	North Uyoma	Desilting of Ondingo Water Pan	1,000,000
Rarieda	North Uyoma	Desilting of Okela water pan	1,000,000
Rarieda	North Uyoma	Desilting of Koleche Water Pan	1,000,000
Rarieda	North Uyoma	Drilling and Equipping of Kasiri Borehole	3,000,000
Bondo	Yimbo East	Rehabilitation of Penwa Water Supply	3,500,000
Bondo	North Sakwa	Equipping of Manyonge borehole	2,000,000
Bondo	North Sakwa	Pipeline extension to New slaughter House	2,000,000
Bondo	North Sakwa	Completion of Bugni borehole (Rising Main and solar tower)	1,000,000
Bondo	Central sakwa	Equipping Kopolu borehole with solar powered pump	2,000,000
Bondo	Central sakwa	Construction of Ogega Water Pan	4,500,000
Bondo	West Sakwa	completion of usire water project	3,500,000
Bondo	West Sakwa	Relocation of South-West Sakwa Intake Works	4,000,000
Bondo	Yimbo West	Completion of Pipeline Extension of Penwa water supply to Uhanya beach	3,000,000
Gem	South Gem	completion of onyinyore water project	3,000,000
Gem	South Gem	Equipping of Kambare borehole	2,000,000
Gem	East Gem	Completion and expansion of Uranga borehole	1,500,000
Gem	East Gem	Completion of Maungo water project	1,500,000



<b>SUB COUNTY</b>	<b>WARD</b>	<b>PROJECT DESCRIPTION</b>	<b>COST ESTIMATE</b>
Gem	East Gem	Establishment of 2 tree nurseries	500,000
Gem	Yala township	Rehabilitation of Yala Ulumbi pipeline extension	1,500,000
Gem	Yala township	Drilling and equipping of borehole at kakwiri pri. school	3,000,000
Gem	North Gem	Equipping of Got Regea borehole	2,000,000
Gem	West Gem	Rehabilitation and equipping of Kowuo borehole	2,000,000
Gem	West Gem	Completion of Wagi-Sipoklo Pipeline	2,000,000
Alego Usonga	S.E Alego	Rehabilitation of Ting'Wang'i Water Supply	2,000,000
Alego Usonga	S.E Alego	Desilting of Pap Otit Mach Water Pan	2,500,000
Alego Usonga	S.E Alego	Desilting of Pap Rang'ayo Water Pan	2,500,000
Alego Usonga	S.E Alego	Desilting of Thim Ralak Water Pan	2,500,000
Alego Usonga	S.E Alego	Pipeline extension to Koyembe dispensary	1,200,000
Alego Usonga	S.E Alego	Desilting of Ralogo Pan	2,500,000
Alego Usonga	S.E Alego	Desilting of Kapodo Water Pan	2,500,000
Alego Usonga	North Alego	Equipping of Tula Kakan Borehole	2,000,000
Alego Usonga	Central Alego	Desilting of Mawira Water Pan	2,500,000
Alego Usonga	Central Alego	Construction of Rakite Water Pan	3,500,000
Alego Usonga	Central Alego	Rehabilitation of Kochieng dam	5,000,000
Alego Usonga	Central Alego	Pipeline Extension from Usenge to Obambo,Raturu and surrounding institutions	3,000,000
Alego Usonga	Siaya Township	Reafforestation of Mbaga Hill	1,000,000
Alego Usonga	West Alego	pipeline extension from boro to kochieng and construction of two water kiosks.	1,500,000
Alego Usonga	West Alego	Equipping of Malomba borehole	2,000,000
Alego Usonga	Usonga	Drilling and equipping of borehole at Lenyu.	3,000,000
Ugenya	West Ugenya	Completion of Gendro borehole	2,000,000
Ugenya	West Ugenya	Drilling and equipping of Harengu pri. School borehole	3,000,000
Ugenya	East Ugenya	Equipping of Linao Borehole with solar	3,000,000
Ugenya	East Ugenya	Equipping of Uranga Dispensary Borehole	2,500,000
Ugenya	East Ugenya	Riparian Planting on River Sianda	1,000,000
Ugenya	North Ugenya	Pipeline extension of ugunja- sega-ukwala water supply to various villages within the ward	3,000,000
Ugenya	North Ugenya	Rehabilitation of Funyula borehole	2,000,000
Ugenya	North Ugenya	Equipping of Ligala Dispensary borehole	2,000,000
Ugenya	Ukwala	Drilling and equipping of Manga borehole	3,000,000
Ugenya	Ukwala	Pipeline extension of ugunja- sega-ukwala water supply to various villages within the ward	3,000,000
Executive	Executive	Development of governance policy on management of community water schemes	3,000,000
Executive	Executive	Establishment of Green Spaces in 6 Public Schools	2,000,000
Executive	Executive	Development support to Community managed water supply schemes	5,000,000

SUB COUNTY	WARD	PROJECT DESCRIPTION	COST ESTIMATE
Executive	Executive	Development support to SIBOWASCO	10,000,000
Executive	Executive	co funding of siaya water and sanitation project for West Uyoma & Got Matar Water Supplies	7,000,000
Executive	Executive	Recurrent	71,550,652
			<b>253,485,457</b>

### Appendix G: Public Works, Energy, Roads and Transport

SECTOR	PROJECT DESCRIPTION	ESTIMATES 22/23
ROADS	Opening, grading and gravelling of 25 Km	25,000,000
ROADS	Maintanace of various roads within the county	305,905,449
ROADS	Upgrading to bitumen standards of Segere Ouru Ogaso road 6.5km	100,000,000
ROADS	Construction of kalkada bridge	15,000,000
ROADS	Purchase of 1No project supervision vehicle	6,000,000
ROADS	Upgrading of Gombe airstrip	10,000,000
ROADS	Construction of energy centre phase 1	10,000,000
ROADS	Renovation of Bondo subcounty office block including construction of modern washrooms	3,000,000
ROADS	Maintenance of existing solar street lights across the county	2,000,000
ROADS	Completion of Renovation at Siaya headquarters office	3,000,000
ROADS	Construction of jetties Usenge, Luanda Kotieno, Misori and Asembo bay	20,000,000
ROADS	Erection of 2No. solar powered high masts	10,000,000
ROADS	Purchase of laboratory set equipment ( soil analysis and concrete tests)	5,000,000
ROADS	Pending bills	8,900,937
ROADS	Scope based balances	54,000,000
ROADS	Construction of 4 box culverts in the county	32,000,000
ROADS	Upgrade Siaya-Rabango-Kodiaga Road to Bitumen standard at Kshs. 40,000,000	40,000,000
ROADS	Upgrade Boro-Mahira Road to Bitumen standard Kshs. 40,000,000	40,000,000
ROADS	Personnel Emoluments	37,318,598
ROADS	Operations and Maintenance	48,273,161
<b>Total</b>		<b>775,398,145</b>

### Appendix H: Health and Sanitation

Sub County	Ward	Project Description	Proposed Allocation
Rarieda	South uyoma	Construction general ward at Madiany Hospital	5,000,000
Bondo	West Sakwa	Construction of Casualty Unit at Bondo Hospital	5,000,000
Gem	Yala Township	Construction of Maternity-Theatre Complex at Yala Hospital	20,000,000

<b>Sub County</b>	<b>Ward</b>	<b>Project Description</b>	<b>Proposed Allocation</b>
Ugenya	Ukwala	Construction of Kitchen at Ukwala Hospital	3,000,000
Bondo	West Yimbo	Renovation of Wards and OPD at Got Agulu Hospital	9,135,285
Bondo	West Yimbo	Completion of X-ray Unit Block at Got Agulu Hospital	3,000,000
Ugunja	Sigomere	Construction of General Ward at Sigomere Hospital	5,000,000
Alego Usonga	Usonga	Construction of General Ward at Rwambwa Hospital	5,000,000
Bondo	West Sakwa	Construction of DVBD (Neglected Tropical Diseases Unit) at Bondo Hospital	2,000,000
Alego Usonga	Siaya Township	Expansion of Laboratory at SCR Hospital	2,000,000
Rarieda	South uyoma	Expansion of Laboratory at Madiany Hospital	2,000,000
Ugenya	West Ugenya	Equipping of Bar Owengo Dispensary	1,000,000
Ugenya	East Ugenya	Equipping of Inungo Dispensary	1,000,000
Bondo	west Sakwa	Equipping of Ugadhi Dispensary	1,000,000
Gem	West Gem	Equipping of Orombe Dispensary	1,000,000
Rarieda	South uyoma	Equipping of Agok Dispensary	1,000,000
Rarieda	North Uyoma	Equipping of Matera Dispensary	1,000,000
Rarieda	West Asembo	Equipping of Jar Dispensary	1,000,000
Rarieda	Wset Uyoma	Equipping of Ndere Dispensary (Kogonga)	1,000,000
Alego Usonga	West Alego	Equipping of Gangu Dispensary	1,000,000
Bondo	South Sakwa	Equipping of Pap Kado Clinic (Wichlum)	1,000,000
Gem	Central Gem	Equipping of Lela Dispensary	1,000,000
Rarieda	South Uyoma	Equipping of Wikwang' Clinic	1,000,000
Gem	West Gem	Equipping of Malunga Dispensary	1,000,000
Gem	North Gem	Equipping of Sirandu Dispensary	1,000,000
Gem	North Gem	Equipping of Nyabeda Dispensary	1,000,000
Rarieda	West Asembo	Equipping of Ndwara Dispensary	1,000,000
Alego Usonga	Central Alego	Equipping of Obambo Dispensary	1,000,000
Bondo	Central Sakwa	Equipping of Sifu Dispensary	1,000,000
Rarieda	South uyoma	Equipping of Miembe Dispensary	1,000,000
Bondo	South Sakwa	Equipping of Wichlum Dispensary	1,000,000
Ugenya	Ukwala	Renovation of the Eye Unit at Ukwala Hospital	1,000,000
Bondo	Central Sakwa	Fencing of Uyawi Hospital	1,000,000
Rarieda	South Uyoma	Construction of modern Toilet at Madiany Hospital	1,500,000
Ugunja	Ugunja	Construction of modern Toilet at Ambira Hospital	1,500,000
Executive	Executive	Procurement IUCD insertion sets for 10 Hospitals	875,000.00

Sub County	Ward	Project Description	Proposed Allocation
Executive	Executive	Procurement of 251 Uterine Balloon Tamponades for 10 hospitals	251,000.00
Executive	Executive	Equipping and furnishing the Blood Bank.	40,000,000
Executive	Executive	Purchase of KEPI Fridges	3,000,000
Ugunja	Sidindi	Construction of Laboratory at Tingare Dispensary	4,000,000
Ugenya	North Ugenya	Construction of Laboratory at Jera Dispensary	4,000,000
Bondo	North Sakwa	Construction of Laboratory at Gobei Dispensary	4,000,000
Alego Usonga	Central Alego	Renovation of Boro Dispensary	3,000,000
Ugenya	North Ugenya	Construction of staff house at Jera Dispensary	4,000,000
Rarieda	West Uyoma	Construction of staff house at Pap Kodero Dispensary	4,000,000
Ugunja	Sigomere	Construction of staff house at Got Osimbo Dispensary	4,000,000
Gem	South Gem	Construction of staff house at Akala Dispensary	4,000,000
Alego Usonga	Siaya Township	Construction of staff house at Mulaha Dispensary	4,000,000
Bondo	East Yimbo	Construction of staff house at Radier Dispensary	4,000,000
Ugunja	Sidindi	Construction of maternity Unit at Uluthe Dispensary	4,000,000
Rarieda	East Asembo	Construction of maternity Unit at Kandaria Dispensary	4,000,000
Ugenya	East Ugenya	Construction of maternity Unit at Ligala Dispensary	4,000,000
Bondo	South Sakwa	Construction of maternity Unit at Nyaguda Dispensary	4,000,000
Alego Usonga	Central Alego	Construction of maternity Unit at Lake Kanyaboli Dispensary	4,000,000
Gem	Central Gem	Construction of maternity Unit at Olengo Dispensary	4,000,000
Ugunja	Ugunja	Construction of pit Latrine at Rambula Dispensary	1,000,000
Ugunja	Sidindi	Construction of pit Latrine at Sikalame Dispensary	1,000,000
Ugenya	West Ugenya	Construction of pit Latrine at Sifuyo Dispensary	1,000,000
Rarieda	West Uyoma	Construction of pit Latrine at Manyuanda Dispensary	1,000,000
Rarieda	West Uyoma	Construction of pit Latrine at Pap Kodero Dispensary	1,000,000
Rarieda	West Uyoma	Construction of pit Latrine at Ndere Dispensary	1,000,000
Rarieda	South Uyoma	Construction of pit Latrine at Agok Dispensary	1,000,000
Rarieda	South uyoma	Construction of pit Latrine at Naya Dispensary	1,000,000
Rarieda	West Uyoma	Construction of pit Latrine at Masala Dispensary	1,000,000
Rarieda	North Uyoma	Construction of pit Latrine at Ragengni Dispensary	1,000,000
Executive	Executive	Fencing and landscaping of cemetery	1,235,000
Ugunja	Sidindi	Installation of Rain Water Goods at Uhuyi Dispensary	1,000,000
Ugenya	East Ugenya	Installation of Rain Water Goods at Ligega Dispensary	1,000,000
Ugunja	Sigomere	Installation of Rain Water Goods at Uloma Dispensary	1,000,000
Ugunja	Sidindi	Installation of Rain Water Goods at Sikalame Dispensary	1,000,000
Rarieda	West Uyoma	Installation of Rain Water Goods at Manyuanda Dispensary	1,000,000

Sub County	Ward	Project Description	Proposed Allocation
Rarieda	West Uyoma	Installation of Rain Water Goods at Ndere Dispensary	1,000,000
Rarieda	West Uyoma	Installation of Rain Water Goods at Kagwa Dispensary	1,000,000
Rarieda	South Uyoma	Installation of Rain Water Goods at Agok Dispensary	1,000,000
Rarieda	South uyoma	Installation of Rain Water Goods at Rabel Dispensary	1,000,000
Rarieda	South uyoma	Installation of Rain Water Goods at Lwala Dispensary	1,000,000
Recurrent	Recurrent	Recurrent	1,915,563,803
	<b>Total</b>		<b>2,130,060,088</b>

### Appendix I: Finance and Economic Planning

Sector	ITEM	AMOUNT
Finance	Personnel emolument	365,540,674
Finance	Operations and maintenance	409,978,432
Finance	Office renovation IFAD	8,000,000
Finance	Construction of Archives	3,295,045
Finance	Revenue automation	5,000,000
Finance	Digitised Archiving	10,000,000
	<b>Total</b>	<b>701,814,121</b>

### Appendix J: Governance and Administration

Sector	Priority	Amount
Governance	Recurrent	643,856,709
Governance	Construction of County Executive Administration Complex	54,734,233
Governance	Construction of 10 Ward Offices@ 5m....	50,000,000
Governance	Construction of Rarieda Sub County office	10,000,000
Governance	Construction of Disaster Response Center	4,000,000
Governance	Establishment of inspectorate station	6,000,000
Governance	Purchase of 2 vehicles	12,000,000
	<b>TOTAL</b>	<b>780,590,942</b>

### Appendix K: Tourism, Culture, ICT and Arts

Sector	Project Name	Cost
Tourism	Human Resource Planning and support Services include trainings	86,000,000
Tourism	General support services	10,000,000
Tourism	Got Ramogi Forest	10,000,000
Tourism	Functional Heritage Centre Odera Akangó Centre	5,000,000

Sector	Project Name	Cost
Tourism	Cultural performance and exhibitions s	30,000,000
Tourism	Inscription of Got Ramogi Hill/Forest and its activities in the world heritage list by UNESCO	5,000,000
Tourism	Development of talent	5,000,000
Tourism	Development of Siaya county museum	10,000,000
Tourism	Trained local tour guides and community tourism practitioners	3,000,000
Tourism	Enhanced homestay concept development	7,000,000
Tourism	Tourism and Cultural Heritage marketing and promotional activities	7,000,000
Tourism	Culture and Heritage Policy	4,000,000
Tourism	Research & development	3,000,000
Tourism	Installed billboards and signage (Branding Siaya)	5,000,000
Tourism	Sensitization of hotel owners on the importance of classification by TRA	2,000,000
Tourism	Gazettement of heritage properties for increased tourism products in the county	3,000,000
Tourism	Internet broadband Bandwidth acquired and distributed to Sub Counties.	6,000,000
Tourism	Reliable and Available ICT access and connectivity at all county offices	6,000,000
Tourism	Improved office efficiency through automation	34,183,438
Tourism	Digital ICT Centres at the Sub counties Established and Equipped	6,598,171
		<b>247,781,609</b>

#### Appendix L: Agriculture, Irrigation, Food, Livestock and Fisheries

Programme	Sub Programme	Sector	Priority	Cost
<b>P 1: General Administration, Planning And Support Services.</b>	<b>SP.1.2 Planning and Policy</b>	<b>Agriculture</b>	Policy Development	3,000,000
		<b>Agriculture</b>	Operational costs	167,000,000
		<b>Agriculture</b>	Development of Siaya Trade Show and Exhibition Site	5,000,000
		<b>Agriculture</b>	Kenya Climate Smart Agriculture Project	319,782,080
		<b>Agriculture</b>	Agriculture Sector Support Development Project	14,000,000
<b>P2: Livestock Management and Development.</b>	<b>SP.2.3 Dairy Production</b>	<b>Agriculture</b>	Support to dairy farmers on dairy equipment and fodder	5,000,000
		<b>Agriculture</b>	Dairy projects at the wards	10,000,000
<b>P 3: Crop and Land Management &amp; Management.</b>	<b>SP 3.1: Land Management</b>	<b>Agriculture</b>	Tractor Hire Service	10,000,000
		<b>Agriculture</b>	Scale up county irrigation system:	30,000,000
	<b>SP 3.2: Crop</b>	<b>Agriculture</b>	Certified seed	10,000,000

	<b>Development</b>	<b>Agriculture</b>	Cotton development	10,000,000
<b>P 4: Fisheries Management &amp; Development.</b>	<b>SP.4.1 Fisheries Co-Management</b>	<b>Agriculture</b>	Subsidized Fishing Gear Project	8,000,000
		<b>Agriculture</b>	Enhancement of Fish Stocks in Natural Water Bodies Project	5,000,000
		<b>Agriculture</b>	Development of Fish Multiplication Centre / Hatchery	5,000,000
		<b>Agriculture</b>	Establishment of fish handling infrastructure	14,000,000
		<b>Agriculture</b>		
<b>P5: Veterinary services.</b>	<b>SP.5.1: Food safety and animal products development</b>	<b>Agriculture</b>	Maintenance of Siaya slaughter house	5,397,781
		<b>Agriculture</b>	Completion of Bondo Slaughterhouse	3,000,000
		<b>Agriculture</b>	Construction of Yala slaughter house	5,000,000
	<b>SP 5.2 Disease and vector management</b>	<b>Agriculture</b>	Purchase of laboratory equipment	5,000,000
	<b>SP 5.3 Animal Breeding</b>	<b>Agriculture</b>	purchase of liquid nitrogen cylinders	3,000,000
<b>GRAND TOTAL</b>				<b>637,179,861</b>

