

COUNTY GOVERNMENT OF SIAYA



COUNTY ANNUAL DEVELOPMENT PLAN

2021-2022



August 2020

COUNTY ANNUAL DEVELOPMENT PLAN

SIAYA COUNTY 2021-2022

VISION

A model county committed to quality service delivery and sustainable development

MISSION

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

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Abbreviations and Acronyms

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

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

Foreword

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

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

Implementation of programmes and projects in the 2013/17 CIDP was largely characterized by micro projects dotted across the various wards of the county. While these projects were critical in bringing services closer to the citizenry and opening up the county for investment, minimal budgetary allocations led to delayed completion and therefore transfer of benefits to the target beneficiary. The 2018/2022 planning period therefore endeavours to shift focus from micro projects to major capital investments and the 2021/22 ADP captures that spirit.

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

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

.....
Hon. Adrian Ouma

Ag. CECM- Finance and Economic Planning

Acknowledgement

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

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

Finally, I wish to thank the entire CADP Secretariat for working tirelessly to ensure timely collection and collation of information incidental to the preparation of 2021-2022 CADP.

.....

Denis Nyonje

Ag. Chief Officer: Finance and Economic Planning

Executive Summary

Siaya County Annual Development plan 2021-2022 is a policy blueprint that will guide development in the county in the 2021–2022 FY. The plan starts by providing brief background from which development programmes, projects and priorities are identified and continues to outline key projects and programmes that will be implemented by County government departments and agencies during the plan period.

The Plan is divided into five chapters as follows;

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

Chapter Two reviews the performance of the county in terms of implementing the 2019-2020 ADP giving the achievements (CIDP Implementation milestones), challenges, lessons learnt and strategies to mitigate the challenges. In reviewing the 2019/20 ADP, the chapter analyses strategic capital and non-capital priorities proposed; grants, benefits and subsidies; planned verses allocated budget and key achievements.

Chapter three presents development projects, programmes and priorities to be implemented in the 2021-2022 plan period. In each sector, the chapter outlines the county sectoral introduction consisting vision, mission, and sectoral project and programme priorities. Capital and non-capital projects under the programme are presented in a matrix form consisting of: name of project; description of activities; target; location; provisional budgetary allocation in the financial year; the key performance indicator that will be used to measure progress and the expected key output of each project. The chapter includes measures to harness cross sector synergies and remedies to mitigate adverse cross sectoral impacts of the projects where necessary.

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

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

CHAPTER ONE:

BACKGROUND INFORMATION

1.0 Introduction

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

1.1 County Overview

1.1.2 Position and Size

Siaya County is one of the six counties in Nyanza region. It has a land surface area of approximately 2,530 km² and water surface area of approximately 1,005 km². It borders Busia County to the North West, Vihiga and Kakamega counties to the North East, Kisumu County to the South East and Homa Bay County across the Winam Gulf to the South. The water surface area forms part of Lake Victoria (the third largest fresh water lake in the world). It approximately lies between latitude 0° 26' South to 0° 18' North and longitude 33° 58' and 34° 33' East.



Source: Kenya National Bureau of Statistics, 2013

Figure 1: Location of Siaya County

1.1.3 Physiographic and Natural Conditions

1.1.3.1 Physical and Topographic Features

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

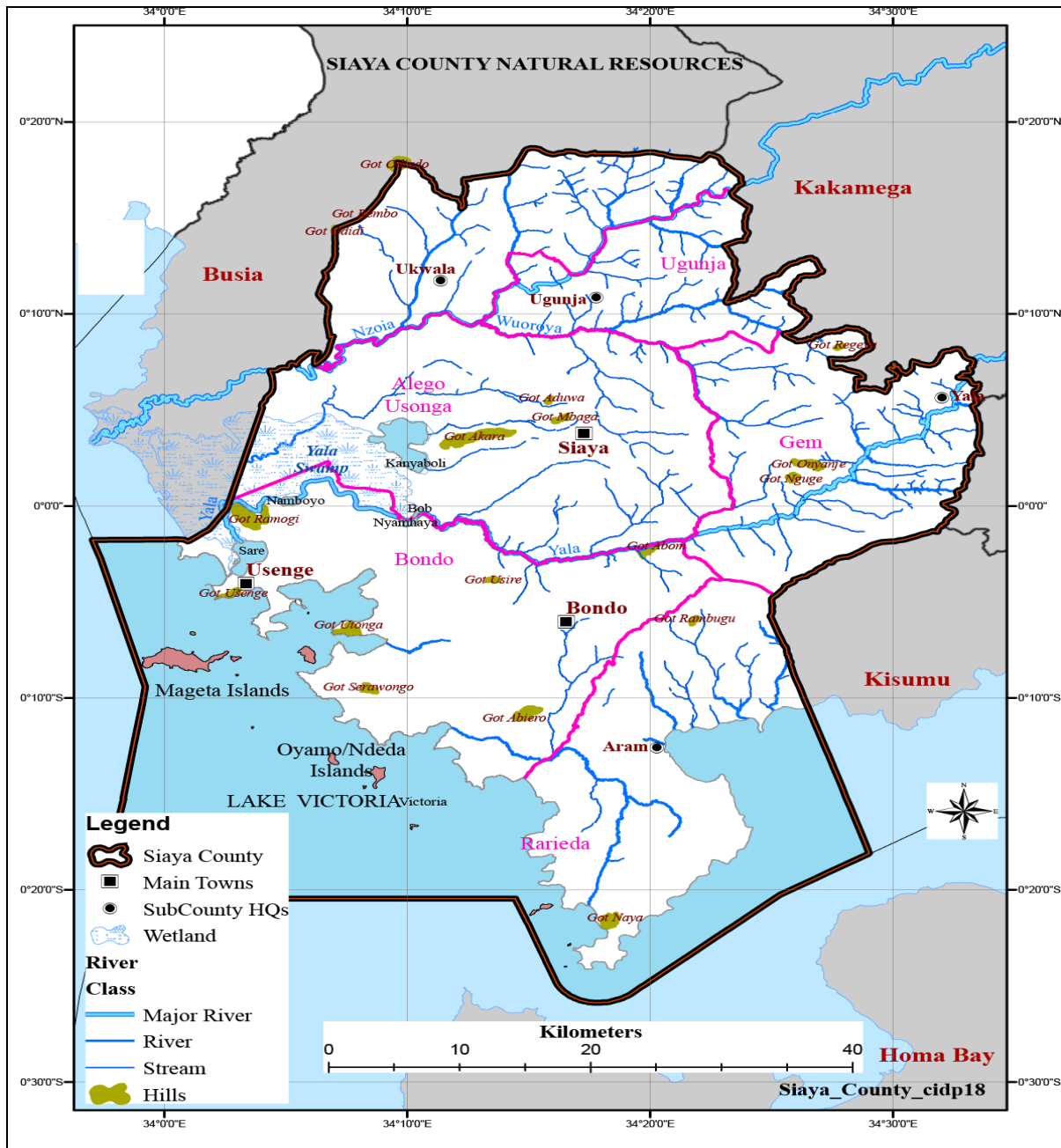


Figure 2: County Natural Resources

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

The geology of Siaya County ranges from early Precambrian to Quaternary and can be divided into the following well defined groups based on their relative age and lithology. Precambrian Intrusive, Nyanzian system rocks, Kavirondian system rocks and Pleistocene to Recent formations.

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

1.1.3.2 Ecological Conditions

The County spreads across agro-ecological zones LM1 to LM 5. According to the Kenya Soil Survey and Integrated Regional Development plan for the Lake Basin Development Authority, the lower part of the County and especially the shores of Lake Victoria can be categorized into semi-humid, semi-dry Lower Midland zones (LM4 and LM5). These zones cover the whole of Uyoma in Rarieda Sub-County and Yimbo in Bondo Sub-County. The lower central parts of the County, covering the whole of Sakwa and Asembo in Bondo and Rarieda Sub-counties respectively and the lower parts of Boro Division are classified as the midland zone LM3. The northern part of the County comprising Gem, Ugunja and Ugenya Sub-counties and the upper parts of Boro Division in Alego Usonga Sub-County are classified as the low-midland zones (LM2 and LM3). These are sub-humid and humid zones with reliable precipitation. There are also pockets of upper midland zones (about 30sq.kms) in Yala Division, Gem Sub-County with a high potential for agricultural activity.

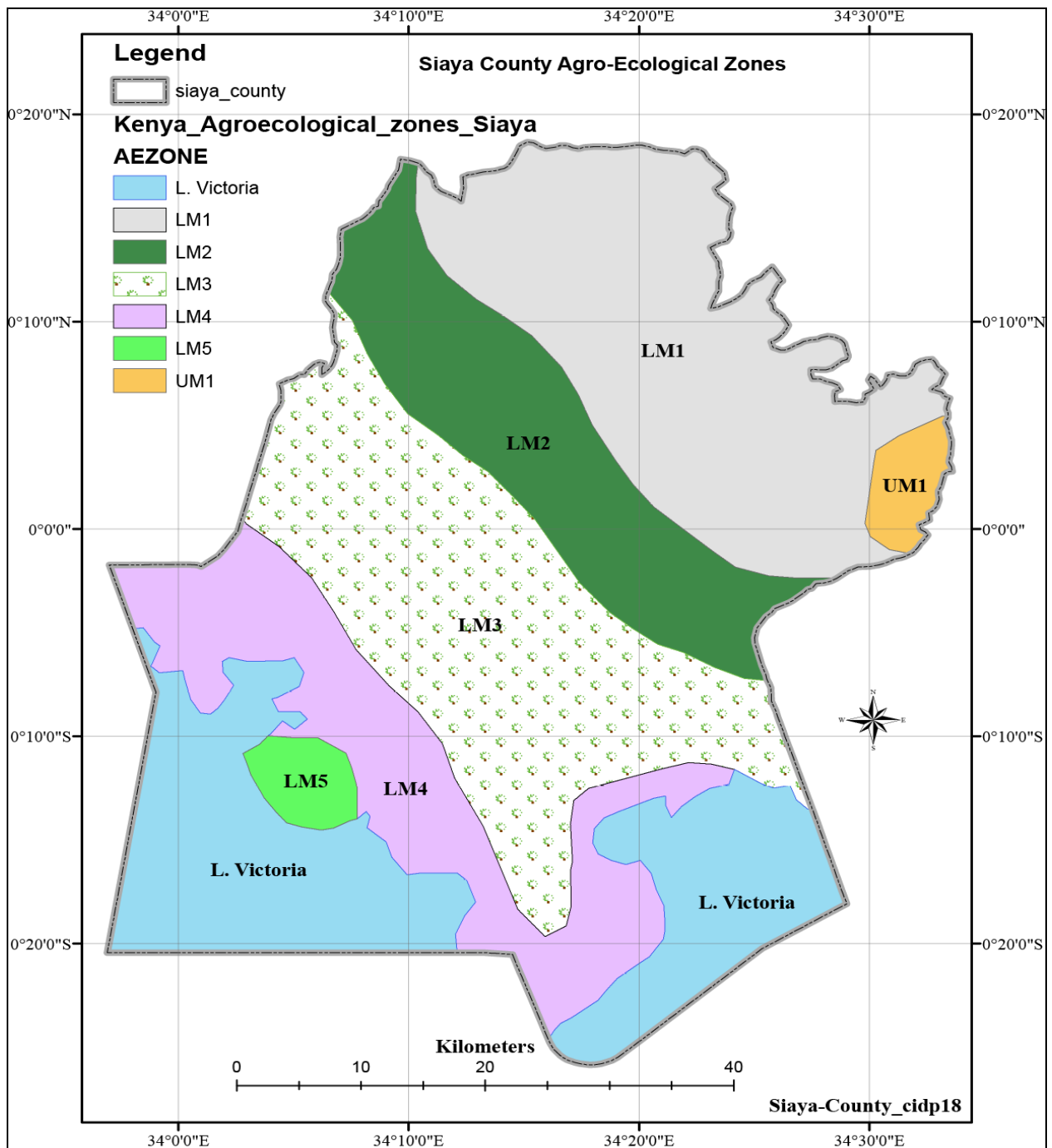


Figure 3: County Agro-Ecological Zones

1.1.3.3 Climatic Conditions

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

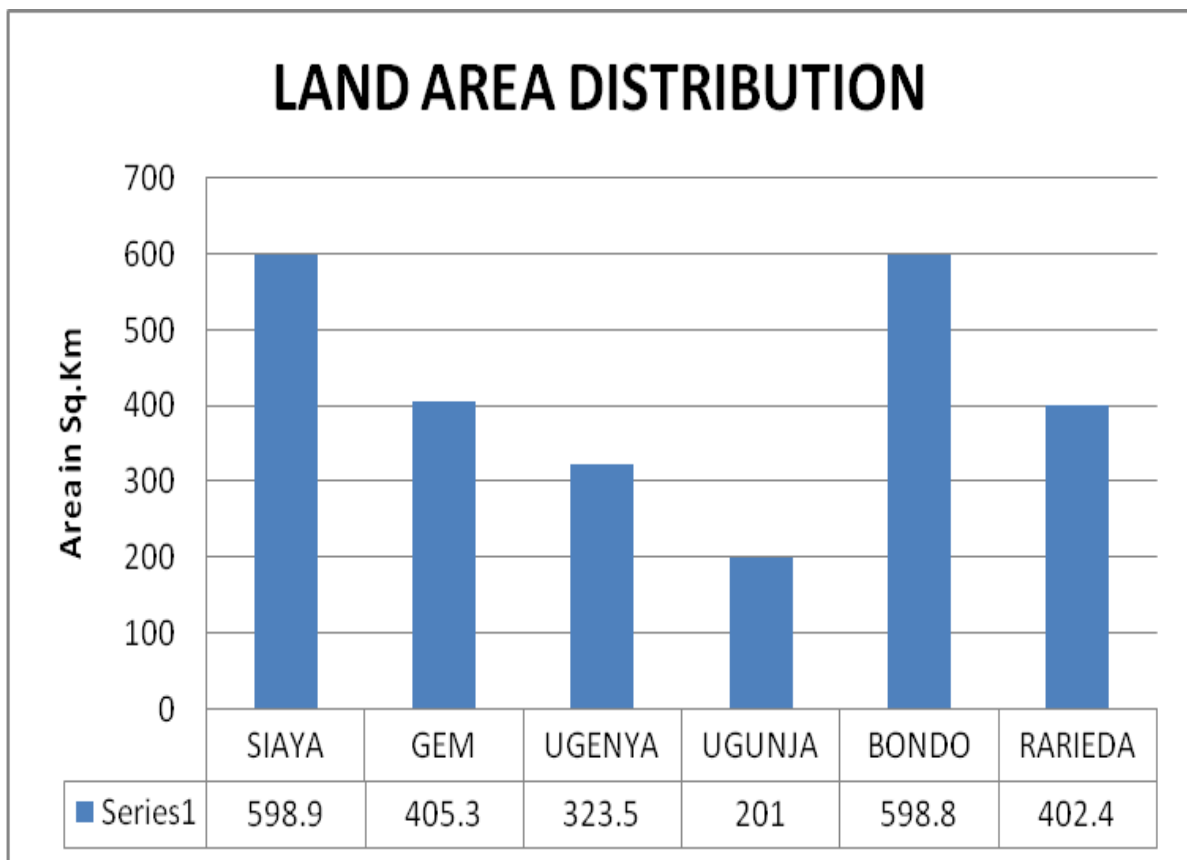
Temperatures vary with altitude rising from 21° C in the North East to about 22.50° C along the shores of Lake Victoria while in the South, it ranges from mean minimum temperature of 16.3° C and mean maximum temperature of 29.1° C. Humidity is relatively high with mean evaporation being between 1,800mm to 2,200mm per annum within the County. The relative humidity ranges between 73 per cent in the morning and 52 per cent in the afternoon. Climate variations are evident in all these areas due to human activity distorting some of the statistics above.

1.1.4 Administrative and Political Units

1.1.4.1 Administrative Sub Division

The county consists of seven sub-counties and thirty wards. Alego Usonga and Bondo sub counties have six wards each; Rarieda sub county has five wards; Gem Yala and Ugenya Sub Counties have four wards each; Ugunja Sub County has three wards while Gem Wagai Sub County has two wards. Of the seven sub-counties, Alego Usonga is the largest with an approximate area of 605.8 km² while Gem Wagai is the smallest with an approximate area of 148.5 km². Table 1.1 shows details of the administrative units forming Siaya County.

Sub County Area Distribution



Siaya County Administrative Units

Constituency/ Sub-County	No of Wards	Ward	Ward Area	Sub Location	Area (Km ²)
Alego- Usonga	6	Township	42.6	Mulaha, Nyandiwa, Karapul	598.9
		Usonga	79.2	Sumba, Nyadorera A, Nyadorera B	
		North Alego	53.8	Hono, Nyalgunga, Ulafu, Nyamila, Umala, Olwa	
		South East Alego	191.5	Mur Ngiya, Bar Agulu, Bar Ding, Masumbi, Nyangoma, Pap Oriang, Randago, Bar Osimbo, Pap Oriang, Nyajuok, Murmalanga, Bar Olengo	
		Central Alego	139.8	Kadenge, Obambo, Ojuando A, Nyandiwa, Kochieng A, Kochieng B, Ojuando B, Koyeyo, Kakumu kombewa, Komolo	
		West Alego	98.9	Kaugagi Hawinga, Gangu, Kaugagiudenda, Maholaulawe, Sigomauranga, Kaburauhuyi, Kalkadauradi, Komenyakowala, Komenyakalaka, Kodiere,	
Gem Yala	4	North Gem	86	Ndere, Nyabeda, Malanga, Got Regea, Maliera, Lundha, Asayi, Sirembe	256.8
		East Gem	71.9	Ramula, Uranga, Lihanda, Marenyo	
		Central Gem	52.5	Siriwo, Kagilo, Gango, Nyandiwa, Nyawara	
		Yala Township	46.1	Nyamninia, Sauri, Anyiko, Jina	
Gem Wagai	2	West Gem	85.2	Dienya West, Dienya East, Wagai West, Wagai East, Nguge, Uriri, Malunga West, Malunga East, Malunga Central	148.5
		South Gem	63.3	Kaudha West, Kaudha East, Kanyadet, Ndori, Rera, Kambare, Oyinyore, Gombe	
Ugenya	4	N. Ugenya	68	Kagonya, Sega, Jera, Nyamsenda, Ligala	323.5
		East Ugenya	97.3	Anyiko, Sihay, Ramunde, Kathieno A, Kathieno B, Kathieno C	
		Ukwala	55.9	Doho West, Doho East, Simur, Simur East, Yenga, Siranga, Simurkondiek	
		West Ugenya	101.1	Sifuyo West, Sifuyo East, Masat West, Masat East, Karadolo West, Karadolo East, Ndenga, Uyundo, Nyalenya	
Ugunja	3	Ugunja,	80.3	Magoya, Rambula South, Rambula North, Ugunja, Ambira, Ngunya, Umala, Ligega	200.9
		Sigomre,	68.4	Got Osimbo, Mungao, Sigomre, Madungu, Asango East, Asango West, Tingare East, Tingare West	
		Sidindi	52.2	Rangala, Simenya, Yiro East, Yiro West, Ruwe, Uhuyi	
Bondo	6	North Sakwa	96	Bar Kowino, Ajigo, Bar Chando, Abom	598.8
		South Sakwa	102.7	West Migwena, East Migwena, Got Abiero, Nyaguda	
		C. Sakwa	85.2	Ndeda/Oyamo, Uyawi, Nyang'oma	
		W. Sakwa	109.8	Maranda, Kapiyo, Usire, Utonga, Nyawita	
		East Yimbo	159	Got Ramogi, Usigu, Nyamonye, Bar Kanyango, Pala, Othatch	
		W. Yimbo	40.3	Got Agulu, Usenge, Mahanga, Mitundu	

Constituency/ Sub-County	No of Wards	Ward	Ward Area	Sub Location	Area (Km²)
Rarieda	5	North Uyoma	73.9	Masala, East Katwenga, West Katwenga, Ragegni, Ochieng'a	402.4
		S. Uyoma	57.8	Ndigwa, Lieta, Naya	
		East Asembo	78.5	Omiamalo, Omiadiere, South Ramba, North Ramba, Omiamwalo	
		W.Asembo	101.1	Nyagoko, Siger, Memba, Mahaya, Akom	
		W.Uyoma	92.1	Nyabera, Kokwiri, Rachar, Kobengi, Kagwa	

County's Administrative / Political units

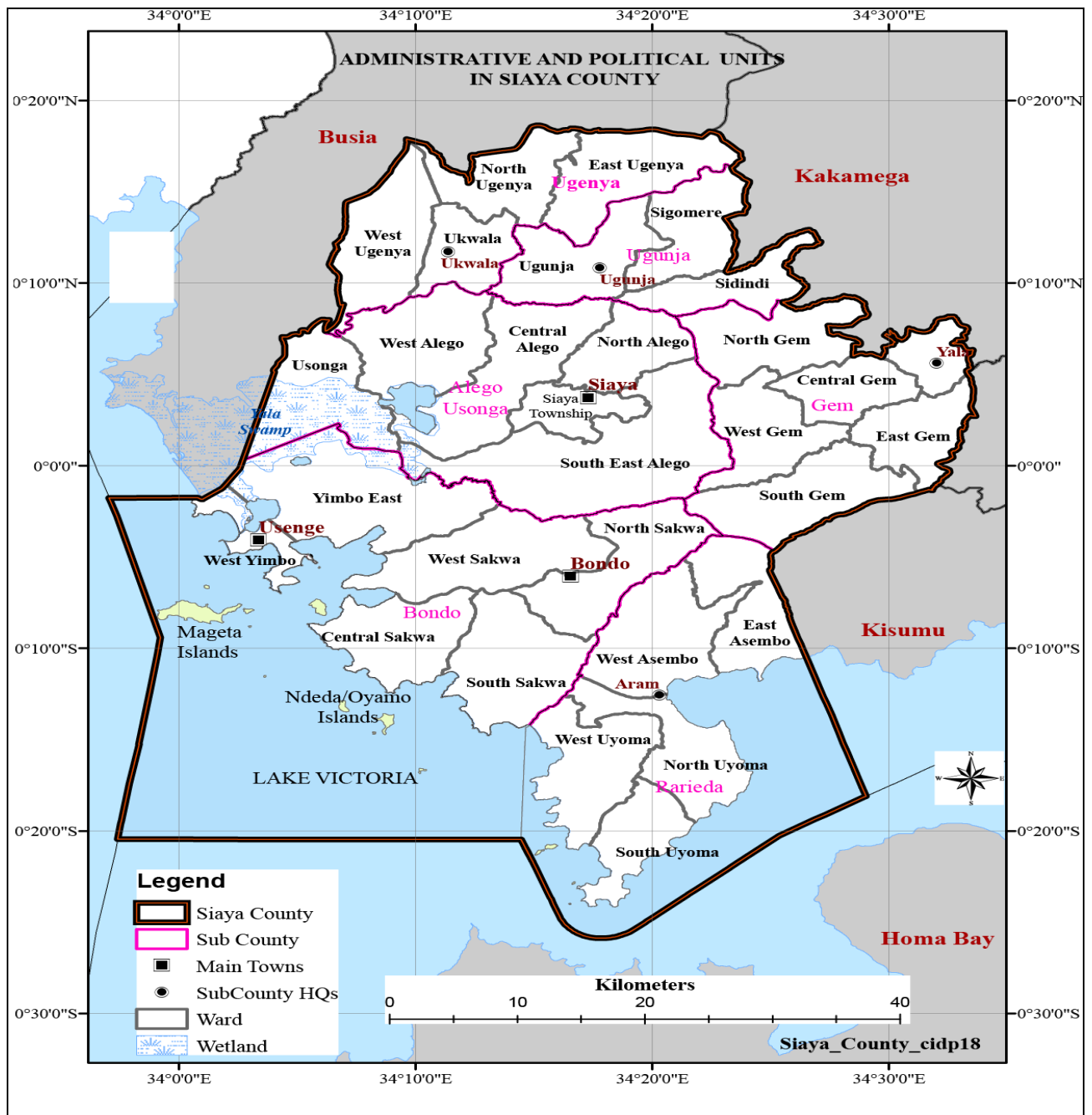


Figure 4 Administrative and Political Units

1.1.4.2 Political Units

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

1.1.5 Demographic Features

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

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

1.1.5.1 Population Size and Composition

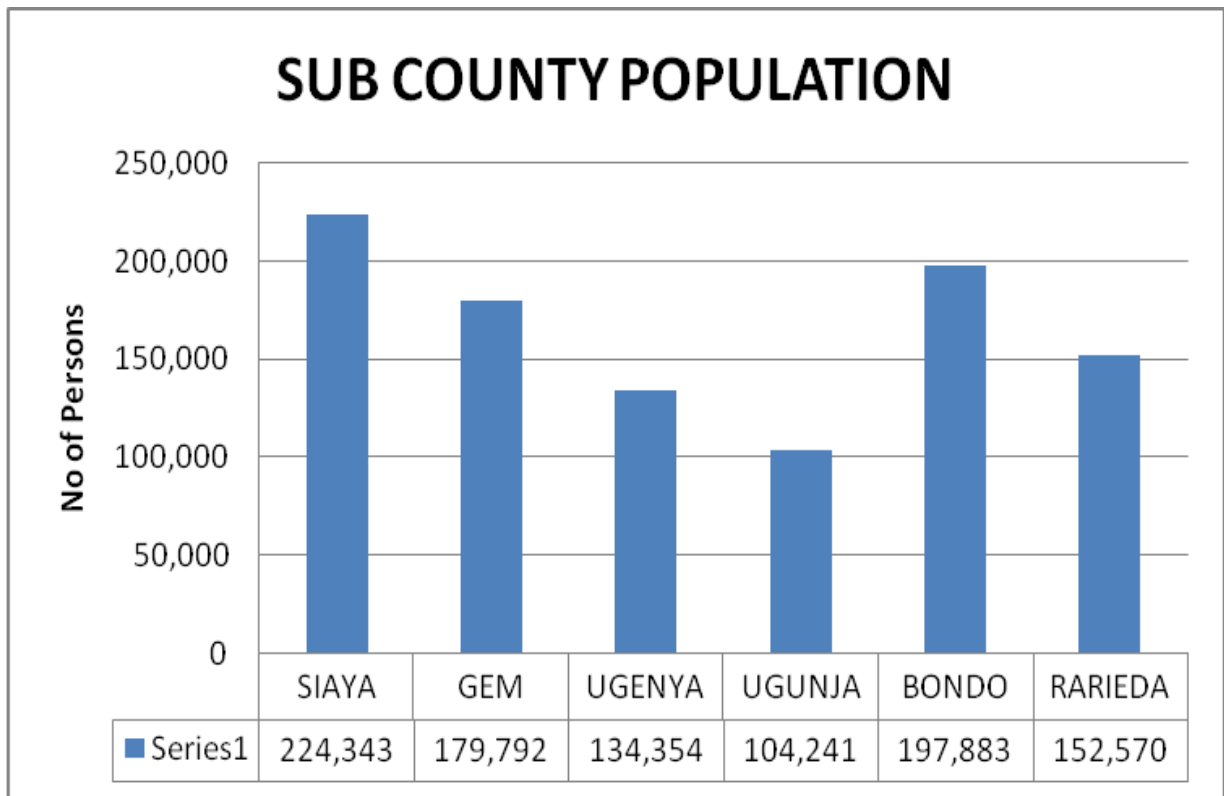
Population size, structure and distribution against the county resource endowment are major challenges to the setting of priorities for development and in implementing plans. In 2019, the population of the county was 993,183 consisting of 471,669 males, 521,496 females and 18 intersex. The population of the county is dominated by females at 52.5 percent against 42.1 per cent males due to high mortality rate for males between ages 0 years to 19 years and high life expectancy for females. The rapidly increasing population requires increased investments in basic social infrastructure and utilities such as schools, health facilities, water, sanitation and services.

1.1.5.2 Population Density and Distribution

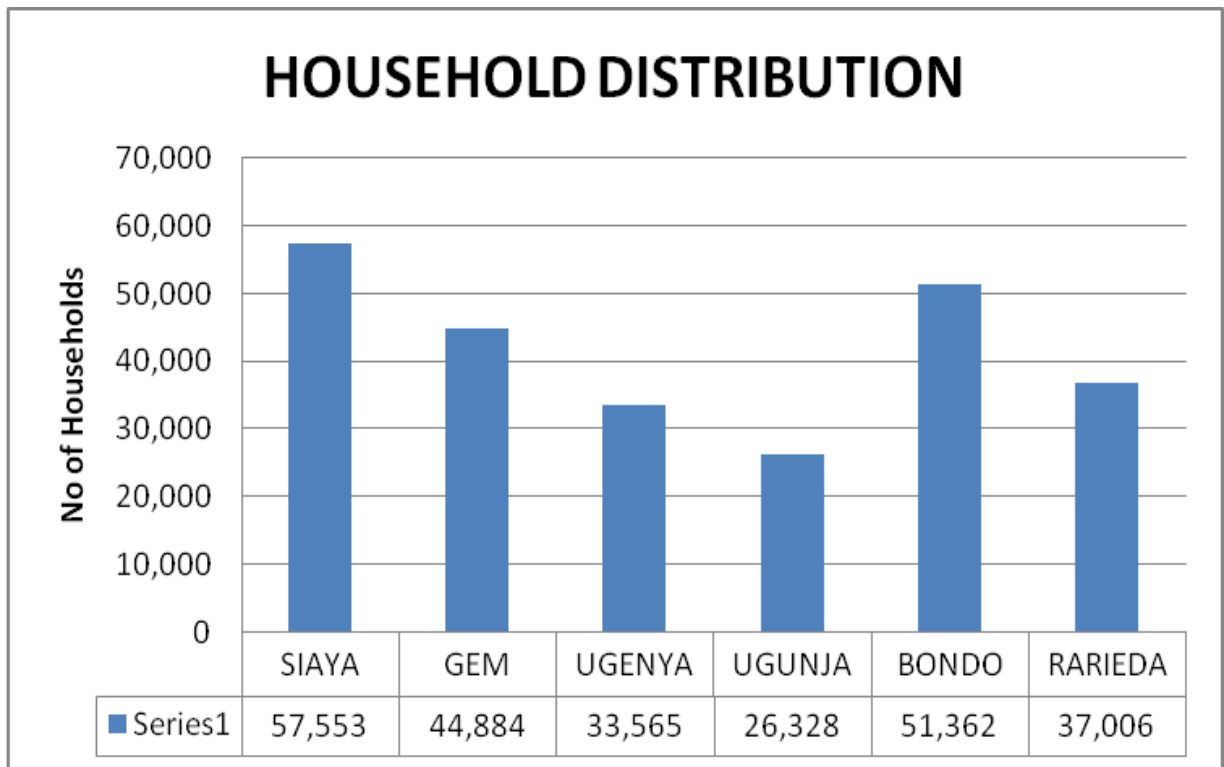
The county’s population density stands at 393 people per square kilometre. It is further anticipated that with the increase in projected population the population density will increase significantly between 2022 and 2030.

Population Density and Distribution per Sub County

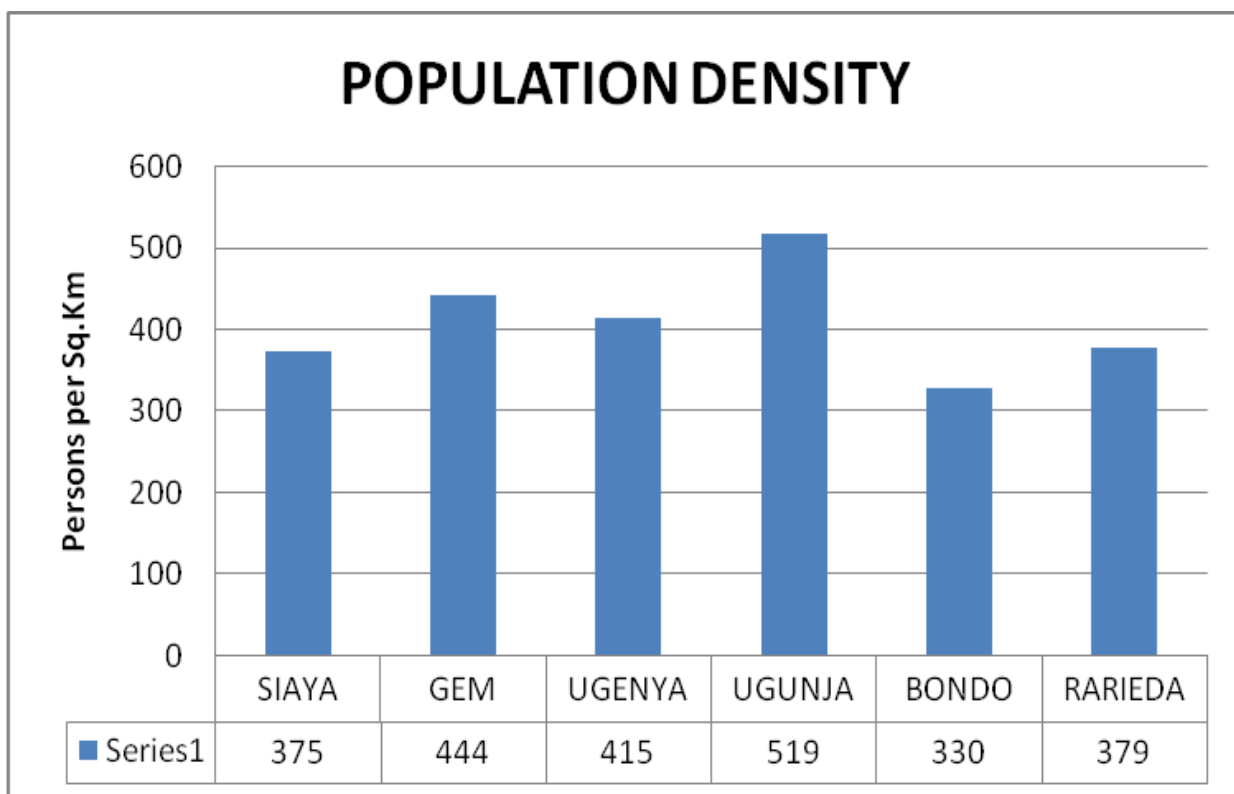
	Male	Female	Intersex	Total	No Of H. hold	Ave H.H Size	Land Area	Pop Density
SIAYA COUNTY	471,669	521,496	18	993,183	250,698	3.9	2529.8	393
➤ SIAYA	105,906	118,433	4	224,343	57,553	3.9	598.9	375
➤ GEM	85,696	94,092	4	179,792	44,884	4	405.3	444
➤ UGENYA	62,624	71,726	4	134,354	33,565	4	323.5	415
➤ UGUNJA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



SUB COUNTY HOUSEHOLD DISTRIBUTION

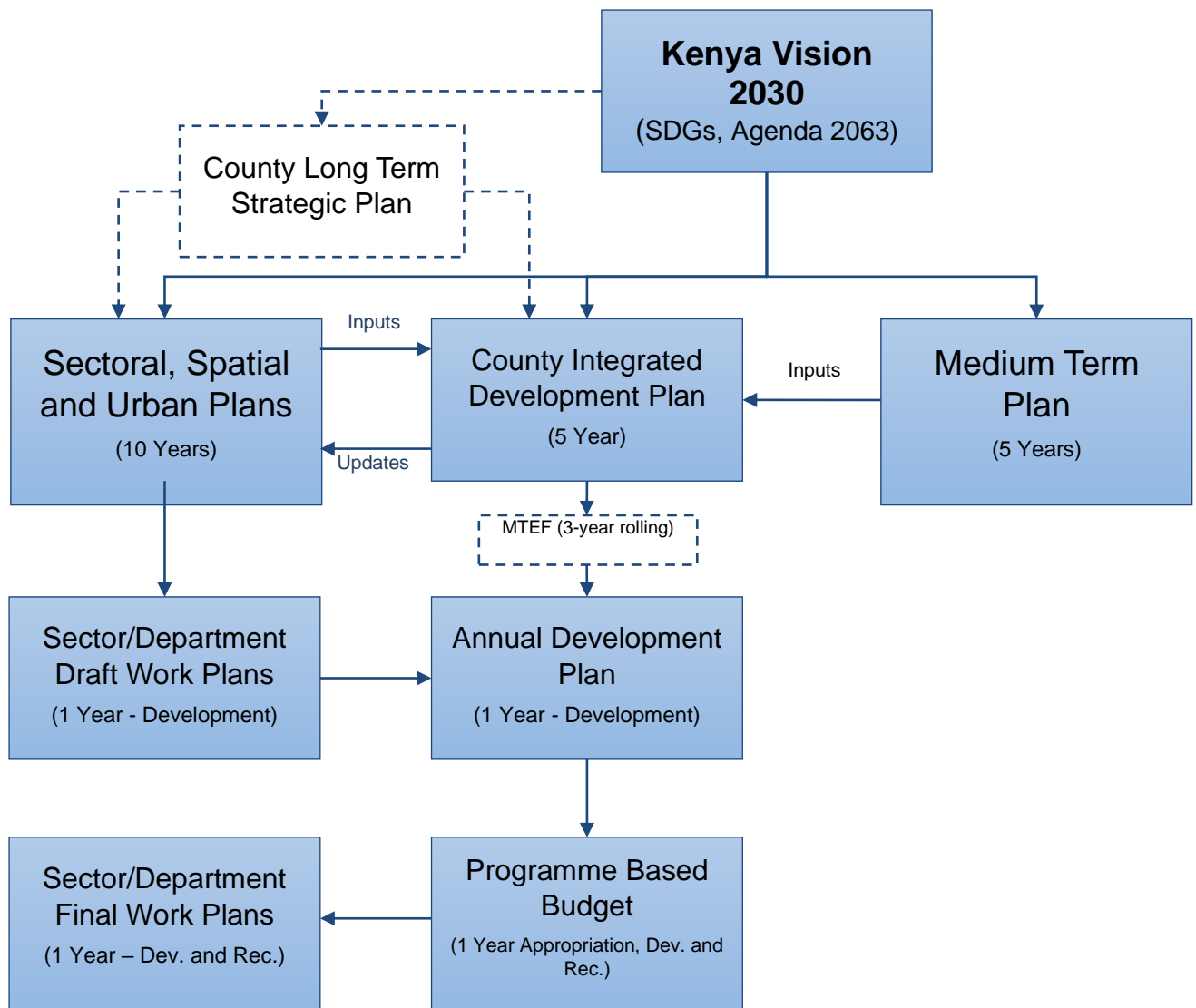


Population density



1.2 Annual Development Plan linkage with CIDP

The 2021-2022 ADP is the fourth to be prepared within the 2018-2022 County Integrated Development Planning period. The plan gives a framework for implementing year four project proposals captured in the 2018-2022 CIDP. Priority programmes to be implemented during FY 2021/2022 are drawn from the CIDP and are aimed at consolidating the gains made in the four broad pillars of: (i) social transformation through investment in healthcare services, water, education, youth, culture and social services; (ii) improvement of governance and administration through investment in devolution structures for effective service delivery; (iii) transformation of county infrastructure and communication through Investment in road network and ICT services; and (iv) agricultural transformation for improved food security through investment in crop production, fisheries and livestock production.



1.3 Preparation Process of the Annual Development Plan

Preparation of the ADP is provided for under Section 126, Sub section (3) of the Public Finance Management Act (PFMA), 2012 that requires the County Executive Committee Member responsible for planning to not later than the 1st September in each year, submit the Annual Development Plan to the County Assembly for approval. The 2021/22 ADP preparation process included issuance of Annual Development Plan guidelines to all departments and Public online engagement to seek public views on preparation of FY 2021-2022 ADP. Departmental submissions were verified and consolidated into a draft document that was forwarded to the County Executive Committee for approval.

CHAPTER TWO

IMPLEMENTATION REVIEW OF THE PREVIOUS ADP 2019/20

2.1 INTRODUCTION

This chapter reviews performance of the 2019/20 ADP by comparing programmes and projects planned in the said ADP against the budgeted ones. It further analyses sectoral strategic priorities, planned and allocated budget. The chapter concludes by highlighting the challenges experienced, lessons learnt and a list of payments of grants, benefits and subsidies. The decision to review the 2019/20 ADP is informed by the fact that implementation of the 2020/21 ADP has just commenced and as such a comprehensive review is not feasible.

The proposed total budget for the 2019-2020 Annual Development Plan was Kshs. 17,757,015,450 inclusive of Kshs. 8,000,000,000 being direct funding from the National Government directed towards Housing Development one of the “BIG FOUR” agenda of National Government. In addition, Kshs. 1,000,000,000 from ADB and GOK to fund Ugunja, Segla and Ukwala water project. The FY 2019-2020 total budget was Kshs. 6,808,544,467

In the course of implementing the 2019/20 ADP, a number of cross sectoral challenges were experienced. These include; work disruptions caused by emergence of COVID-19, inadequate technical staff, budgetary constraints, Re-allocation of funds from other priority areas to manage COVID-19 pandemic, late exchequer releases, inadequate operational tools, equipment and machinery.

2.2 SECTOR ACHIEVEMENTS

Various sectors registered diverse achievements in the course of implementing the 2019/20 ADP. These achievements are as below.

2.2.1 Roads, Public Works, Energy and Transport

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

Strategic Sector Priorities for 2019/2020

In the FY 2019-20 plan period, the sector planned to implement the following: **Under Transport Infrastructure Development** the department planned to improve road infrastructure development through upgrading of 3 Km of roads to bitumen standards of selected link roads, opening, grading and gravelling of 450 Km of earth roads, construction and maintenance of 4 bridges; construction and maintenance of jetties and drainage systems. **Under General Administration, planning and Support Services** the department planned to establish a Mechanical Transport Fund policy, construction and equipping of a fire fighting station installation of street lights in off grid market areas and maintenance of existing solar lights.

Analysis of Planned Versus Allocated Budget

To implement priorities highlighted above, the sector in the 2019-2020 ADP planned to invest Kshs. 824,010,723 for Transport and Infrastructure development; Kshs. 24,046,000 for County Government building and Kshs. 10,735,775 for General Administration and support services. To execute her mandate and implement the priority projects and programmes, the sector was allocated Kshs. 720,493,898 for Transport and Infrastructure development; Kshs.1,210,930 for County Government building and Kshs. 5,917,255 for General Administration and support services.

Programmes	Planned (Kshs.)	Budgeted (Kshs.)	Variance
Transport and Infrastructure development	824,010,723	720,493,898	103,516,825
County Government building	24,046,000	1,210,930	22,835,070
General Administration, Planning and support services	10,735,775	5,917,255	4,818,520
Sub Total	858,792,498	727,622,083	131,170,415

Summary of Key Achievements

During the period under review, the sector opened, graded and murrumed 185.5 Km and maintained 457.2 Km of earth roads, constructed 6 box culverts across the County which are ongoing and constructed two foot-bridges in North Ugenya. The table below gives a summary of sector achievements per programme in the Financial year 2019-2020 against the FY 2019-2020 ADP targets.

Project name/ location	Key Output	Key Performance Indicator	Baseline 18/19	Targets 19/20	Achieved target	Reason for Variance
Programme name 1: Transport Infrastructure Development						
Objective: To increase accessibility and mobility within the county						
Outcome: Improved accessibility in the county						
Roads infrastructure	Tarmacking of road	No of Km of county roads	1 Km	3Km	0km	The road (opoda-bondo primary road) is

Project name/ location	Key Output	Key Performance Indicator	Baseline 18/19	Targets 19/20	Achieved target	Reason for Variance
development		tarmacked				under procurement and is on course for implementation
	Opening, Grading and gravelling of new and existing roads	No. of km of new road opened, graded and murrammed	1147Km	450 km	185.85Km opened, graded and murrammed	The department adopted scope-based approach in implementation of road projects.
		No. of km of existing county roads maintained			Maintained 457.2 km of existing roads	High number of Roll over projects from 2018/19 implemented in 2019/20
	Construction of a new bridge	No. of new bridges constructed	1 bridge	1 bridge	0	The bridge (Kalkada bridge) is at procurement stage and is on course for implementation. However, the bridge has been inadequately funded
	Maintenance of existing bridges	No. of existing bridges constructed	0	3 bridges	0	Not funded
	Construction of footbridges	No. of footbridges constructed	0	1 foot bridge	2 foot bridges	Kogaye and Ndori foot bridges in N. Ugenya were done at a cost of 1M and 2.8M respectively
	Construction of box Culvert	No. of box culverts constructed		6	0	The construction works are ongoing
Development of water transport infrastructure	Construct new jetties	No. of new jetties constructed	0	2	0	Not funded
	Maintain existing jetties	No. of existing jetties maintained	0	2	0	Not funded
Storm water management	Construction of urban drainage system	No. of drainage system constructed	0	2	0	The projects are under procurement and is on course for implementation. The drainages will be done in Bondo and Siaya Towns.
	Maintenance of urban drainage systems	No. of drainage systems maintained	0	2	0	Not funded
Programme name 2: General Administration, Planning & Support Services						
Objective: To create conducive environment for agricultural development						
Outcome: Enhanced sectoral performance and improved citizen satisfaction						
Mechanical transport Fund	Establishment of MTF fund policy	Mechanical and Transport Fund Established	0	1	0	Draft policy developed for cabinet approval
Disaster	Construction	Fire station	0	1	0	Not funded

Project name/ location	Key Output	Key Performance Indicator	Baseline 18/19	Targets 19/20	Achieved target	Reason for Variance
management	of County fire fighting station	Constructed				
	Equipping of fire station equipped	Fire station equipped	0	1	0	Not funded
Street lighting	Maintenance of Existing solar street lights	No. of solar lights maintained	0	870	0	Not funded
	Solar street lights installed in off grid markets	No. of solar lights installed	0	150	0	Mandate transferred to Enterprise and Industrial Development department

Challenges Experienced During Implementation of the Previous ADP

Implementation challenges include; difficulty in establishment of mechanical and transport policy fund, flooding because of heavy rainfall, which interfered with the quality and timeliness of project implementation and Encroachment on rural access roads that exist in government maps.

Lessons Learnt and Recommendations

To address the emerging challenges, the department will complete the process of establishing mechanical transport fund policy and its establishment, expedite procurement of projects before the onset of rainy season, mark all county roads, and Collaborate with other implementing agencies to support implementation of some projects.

2.2.2 Water, Environment and Natural Resources

The sector is organized around three programmes of Water resources development and management, Natural resources conservation and management and general administration, planning and support services with strategic objectives of increasing access to water and sewerages services, attaining a clean, secure and sustainable environment and improving Efficiency and Effectiveness in service delivery.

Sector Strategic priorities in the 2019-2020 ADP

Key strategic priorities under Water resources development and management programme included: construction and improvement of dams/pans; rehabilitation and expansion of Community managed water supplies; Phased Construction of water supplies; expansion and

rehabilitation of Gazetted water supplies; drilling New boreholes. Under Energy and natural resources conservation and management programme the priorities included rehabilitation of Yala forestry demonstration site; reclamation of Got Abiero hill top; champion use of Energy saving cooking stoves and conservation of River Nzoia Banks.

Analysis of Planned Budget against Allocated Budget

To implement priorities highlighted above, the sector in the 2019-2020 ADP planned to invest Kshs. 1,624,000,000 for Water resources development and management including 1 Billion for The Ugunja, Sega, Ukwala water project funded by Africa Development Bank through Lake Victoria South Water Works; Kshs. 105,000,000 for Environmental and natural resources conservation and management, and Kshs. 11,000,000 for General Administration and support services. To execute her mandate and implement the priority projects and programmes, the sector was allocated Kshs. 494,553,985 for Water resources development and management; Kshs. 3,610,241 for Environmental and natural resources conservation and management, and Kshs. 37,431,930 for General Administration and support services.

Programmes	Planned (Kshs.)	Budgeted (Kshs.)	Variance
General Administration, Planning And Support Services	11,000,000	37,431,930	-26,431,930
Water resources development and management	1,624,000,000	494,553,985	1,129,446,015
Environment and natural resources conservation and management	105,000,000	3,610,241	101,389,759
Sub Total	1,740,000,000	535,596,156	

Sector Achievements in the Previous Financial Year

During the period under review, the sector Constructed and improved 15 pans (2 No. East Asembo, 4 No. West Asembo, 3 No. South Sakwa, 1 No. West Sakwa, 3No. West Asembo, 1 No. North Uyoma, 1 No. Southeast Alego); Protected 14 water springs (4 No. Yala Township, 3 No. Ukwala, 4 No. East Ugenya, 1 No. Ugunja, 1 No. Sidindi, 1 No. North Alego); Constructed 6 Shallow wells (1 No. Ugenya, 3 No. North Alego, 1No. East Asembo, 1 No. South Sakwa) and Drilled 46 Boreholes (7No. Executive, 1 No. Ugunja, 9 No. West Ugenya, 3 No. Sidindi, 2NO. North Gem, 1No. Central Sakwa, 3No. North Ugenya, 2 No. East Ugenya, 2 No. South Sakwa, 6 No. Ukwala, 3No. Siaya Township, 4No. North Uyoma, 1No. East Gem, 1No. East Asembo, 1No, South Uyoma.). The table below gives a summary of sector achievements per programme in the Financial year 2019-2020 against the FY 2019-2020 ADP targets.

Programme/sub programme.	Key outputs	KPI	Planned Targets	Achieved Targets	Remarks.
Programme Objective Outcome	: Water resources development and management : To improve water and sanitation infrastructure for access to quality water and sewerage system : Quality water for all				
Water Resources conservation and protection	Dams constructed and pans improved	No. of Dams constructed and pans improved	40	15	Annex A gives a list of dams and pans constructed. Under performance was due to limited resources
	Protected water springs	Number of Springs protected	30	14	Annex A gives a list of springs protected. Under performance was due to limited resources
Water Supply	Phased Rehabilitation and augmentation of water supply schemes,	No. of water supplies rehabilitated & operational	10	0	Not achieved due to budgetary constraint
	Development of New Water supply schemes	No of New Water supply schemes	2	0	Not achieved due to budgetary constraint
	Ugunja-Sega-Ukwala Water Project	% completion of Ugunja-Sega-Ukwala Water Project	100%	40%	Project ongoing
	Constructed Shallow wells.	No. of shallow wells constructed & operational	20	6	Annex A gives a list of shallow wells constructed.
	Drilled and equipped Boreholes	No. of new boreholes drilled and equipped.	50	46	Annex A gives a list of boreholes drilled.
	Pipeline extension complete with appurtenances,	Km of Extension projects done.	50	40	Annex A gives a list of pipelines.
Programme Objective Outcome	: Energy and natural resources conservation and management : To Increase forest and tree coverage from 2% to 10 % and 10% to 30% respectively by 2022 : Improved environmental stewardship				
Natural resources development, conservation and management	Established woodlots and afforestation demonstration sites	No of woodlots and afforestation demonstration sites established	10	12	Establishing tree nurseries in Muguna, Majengo and Got Matar primary schools in Yimbo East; Tree Nurseries development in Ugunja, Central Sakwa, West Gem and At Kapiyo, Utonga, Tinga Koduma, Kobure,

Programme/sub programme.	Key outputs	KPI	Planned Targets	Achieved Targets	Remarks.
					Nyamware Dams; establishment of woodlot at migwena sports ground
	Tre nurseries established	No of tree nurseries established	0	5	1 No. Yimbo east, 1No. Central gem, 1No. West gem, 1No. Central sakwa, 1 No. executive project
	Environmental awareness campaigns	No of Environmental awareness campaigns conducted	10	0	Not achieved due to budgetary constraint
	Road reserves & New parks beautified	No of Road reserves beautified New parks beautified	2	0	Not achieved due to budgetary constraint
Programme: General Administration and Planning Services					
Objective: To Improve Service Delivery and Supportive Services					
Expected Outcome: Efficient and effective service delivery					
General Administration	Purchase of motor vehicles	No of motor vehicles purchased	1	0	Not achieved due to budgetary constraint
	Purchase Equipment (Noise measurement and design)	No of equipment purchased	5	0	Not achieved due to budgetary constraint

Challenges experienced during implementation of the previous ADP

The challenges experienced by the department during the implementation of the previous plan include: vandalism of water infrastructure and equipment; destruction of water infrastructure by road contractors; lack of governance structure for management of the community managed water schemes; old and dilapidated water supply infrastructure; frequent electricity disconnections/interruptions of water supplies; low budgetary provision for some projects; engaging contractors with low capacity; dynamic weather patterns which may not be convenient during some project implementation e.g. construction of water pans during rainy seasons and finally, slow procurement processes.

Lessons learnt and recommendations

There are delays when the department forwards the bills of quantity to procurement section through budget office. Going forward, there is need for the departments to requisition directly to procurement section rather than passing the same through budget office. There is need to recruit more technical staff in the

department of Water, Environment and Natural Resources as per the establishment and organizational structure.

2.2.3 Finance and Economic Planning

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

Strategic Priorities in the 2019-20 ADP

Priorities for the sector included strengthening of office operational capacity, implementation of KDSP related activities, operationalization of statistics function, strengthening of own source revenue collection, improvement of budget formulation, execution and reporting processes, coordination of policy formulation and dissemination and improvement of document storage, retrieval and usage processes

Analysis of Planned Budget Against Allocated Budget

To implement priorities highlighted above, the sector planned to invest a total of Ksh 537 Million while budgetary allocation for the sector was Ksh 530.9 Million. Comparative programme allocations are as tabulated below:

Programme	Planned Estimates	Budgeted Allocation	Variance
General Administration	296,000,000	388,086,899	-92,086,899
Financial Services	207,000,000	118,021,874	88,978,126
Economic Planning	34,000,000	24,755,572	9,248,428
Total	537,000,000	530,860,345	

Sector Achievements

Sectoral achievements for the period under review are as tabulated below:

Programme/Sub Programme	Project name	Description of activities	Estimated cost	Performance indicators	planned Target	achievement	Remarks
Programme 1: General Administration, planning and support services Objective: To Ensure Provision of Efficient Service to The Clients Outcome: Expected Outcome: Effective Service Delivery							
Planning and support services	Operational capacity enhancement	Procurement of operational vehicles	250 million	No. of equipment /operational tools acquired	2		No budgetary allocation
		Staff recruitment		Number of staff	2	1	Budgetary constraints

Programme/Sub Programme	Project name	Description of activities	Estimated cost	Performance indicators	planned Target	achievement	Remarks
				recruited, inducted and deployed			led to under performance
		Staff training		Number of staff trained on IFMIS and e-procurement	3	18	National treasury required additional officers trained
				Number of staff trained on OSR collection		90	There was need to improve OSR collection
				Number of staff trained on disposal of assets		16	National treasury required officers trained
		Formulation of policies		No. of policies developed	2	3	Additional legal instruments were needed to manage impact of Covid 19
		Public participation		No. of fora held on public participation	2	32	All wards visited during preparation of ADP
	Kenya Devolution Support Project	Capacity development on public finance management, planning, monitoring and evaluation, human resource, civic education and environment	46 million	No. of KDSP implementation reports submitted	4	Nil	Funds not released by world bank
Programme 2: Economic Planning Services Objective: To build capacity in policy, research and M&E Outcome: Effective planning, research and M&E							
County Statistics services	County Statistical Abstract	Preparation of county statistical abstract	34 million	County statistical abstract	1	Nil	funds re-allocated towards managing Covid 19
		Dissemination of the abstract			1	Nil	
	County Surveys	Conduct a baseline		No of surveys	2	Nil	funds re-allocated

Programme/Sub Programme	Project name	Description of activities	Estimated cost	Performance indicators	planned Target	achievement	Remarks
		survey					towards managing Covid 19
		Conduct a customer satisfaction survey			1	Nil	
		Prepare reports of the two survey		Updated county fact sheet	1	Nil	
Policy, program coordination and formulation	planning policy formulation	Preparation of SWG reports and ADP		No. of policy documents prepared	2	2	
	County resource centres	Sourcing, classification and automation of publications		No of publications automated	10	10	
				No of publications sourced and classified	10	10	
Programme 3: Financial services Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively. Outcome: A transparent and accountable system for the management of public financial resources							
Resource mobilization	Own source revenue enhancement	County databank on revenue streams	207 million	Databank of revenue streams	60%	70%	
		Automation of revenue streams		No of automated revenue streams	18	3	Procurement of service provider was re-advertised hence took long
		Revenue coordination platform		Revenue coordination platform	3	Nil	
Budget formulation, coordination and management	Budget preparation , execution and reporting	Timely preparation and submission of statutory documents		No of statutory documents prepared, approved and submitted on time	5	5	budgets, CFSP, CBROP, circular prepared
		Timely preparation and submission of budget implementation reports		No. of budget implementation reports prepared and submitted on time	4	2	Covid 19 pandemic led to delays in preparation
Accounting services		Timely Preparation and submission of statutory reports		No of statutory reports submitted on time	17	17	Monthly, quarterly, annual reports
	Budget execution	Preparation and uploading		cash-flows prepared and	1	1	Annual

Programme/Sub Programme	Project name	Description of activities	Estimated cost	Performance indicators	planned Target	achievement	Remarks
	and reporting	of cash flows on time		uploaded on time			
		Updating accounting books and maintaining them		Updated books of accounts	10	10	Cash book: memorandum cash book: Creditors ledger: Imprest Register: Assets Register: Cash analysis book: miscellaneous deposit book: Salary ledger: Contractors ledger: debtors ledger
		Reduce pending bills		% reduction in pending bills	25	80	Presidential decree required that all pending bills are cleared before the end of FY
	Processing payments	Full use of IFMIS to process payments		% use of IFMIS to process payments	100%	100%	
		Decrease IFMIS payment lead time		% decrease in payment lead-time	21	20	
	Timely payment of staff salaries and remittance of statutory deductions	Payment of staff salaries and remittance of statutory deductions		% of salaries paid and deduction remitted	100	100	
		Generate management letters		No. of management letters generated	4	3	revenue from health facilities, PMC funds, use of imprest
	Audit Services	Financial practices and systems management	Prepare audit reports		No of internal audit reports produced	4	3

Programme/Sub Programme	Project name	Description of activities	Estimated cost	Performance indicators	planned Target	achievement	Remarks
							Use of imprest

Challenges Experienced During Implementation

Despite the achievements, key challenges experienced include: Poor Project Cycle Management; Weak financial management and reporting system; failure to meet Own Source Revenue target, weak development partner management, non-disbursement of donor funds and irregular exchequer releases.

Lessons Learnt and Recommendations

Optimize the use of ICT in service delivery, diversification of OSR sources and provide adequate budgetary allocation to projects and services.

2.2.4 Health and Sanitation

The sector is divided into 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.

Sector Priorities for FY 2019/20

During the period under review, the sector prioritized improvement of infrastructure for comprehensive and basic health care, strengthening of administration and support services, Reduce the burden of communicable diseases, improve availability of health products and referral system, improve Reproductive, Maternal, new born child and adolescent healthcare, Halt and reverse the rising burden of non-communicable diseases, provide Universal health coverage and Waste management services.

Analysis of Planned versus Allocated Budgeted

To implement the above priorities, the sector planned to utilize Ksh 1.86 billion while actual budgetary allocation for the same period was Ksh 2.13 billion. Comparative analysis of planned against actual allocation for the various programs are as below:

Program	Planned Allocation	Actual Allocation	Variance
General Administration and planning	928,301,787	1,594,453,578	-666,151,791
Curative and Rehabilitation	774,339,718	845,207,036	-70,867,318
Preventive and promotive	138,185,172	173,199,992	-35,014,820
Waste management	19,518,400	0	19,518,400
Sub-Total	1,860,345,077	2,612,860,606	-752,515,529

Sector achievements

During the period under review the sector registered the following achievements

- Power upgrade at SCRH
- Installation and operationalization of CT Scan
- Installation of X-ray Madiany Hospital
- Purchase and operationalization of 4 Ultra Sound machines at Got Agulu, Sigomere, Madiany and Yala Hosps
- Completion of Blood Bank Unit at SCRH
- Power upgrade to 3 phase at orthopedic unit at SCRH
- Procuring of Endoscopy machine for installation at SCRH
- Completion of 9 dispensaries(Annexed in Main doc)
- Completion of 8 staff houses(annexed)
- 2 laboratories completed at Mawere and Dienya
- Purchase of assorted equipment for 22 H/facilities
- Maternity unit completed at Mawere H/Center
- 1 Ambulance Purchased
- Developed the UHC policy and initiated recruitment of vulnerable households into medical health insurance.

Details of the various achievements highlighted above are found in the matrix below:

Sub Programme	Location	Key output	Performance indicators	planned Targets	achievement
Biomedical services Infrastructure	Ukwala, Got Agulu	ISO certified laboratories	No certified	2	
	Location annexed	staff houses	No constructed	4	3
	Yala, Madainy	general ward	No constructed	1	
	Madainy	theatre	No constructed	1	
	Yala and Sigomere	renovated lab	No renovated	1	
	Bondo	borehole	No drilled and equipped	1	
	Bondo	renovated general ward	No renovated	1	
	Ambira, Ukwala and Madiany	Maternity theatre complex with equipment	No constructed and equipped	0	3
	HQ	UHC policy	No developed	0	1
		Households with insurance cards	No recruited	0	
	Madainy, Ambira	renovated mortuary	No renovated	1	
	Madainy	X-Ray machine	No installed	0	1
	Got Agulu, Sigomere, Madiany and Yala	ultra sound machines	No purchased	0	4
	Siaya referral Hospital	drug store	No constructed	1	
	Locations annexed	Dispensaries	No competed	0	17
			No competed	0	2

Sub Programme	Location	Key output	Performance indicators	planned Targets	achievement
		Maternity unit	No competed	0	4
		Staff houses	No competed	0	10
	Nyawara and Ramula health centres	Maternity ward	No constructed	0	2
	Jera and Mbosie dispensaries	Outpatient units	No constructed	0	2
	Siaya referral	surgical ward	No constructed	1	
		amenity ward	No constructed	1	
		Blood bank	No constructed	0	1
		Operational CT scan	No installed	0	1
		blood gas analyser	No purchased	0	1
	Three phase power	No of upgrades	No of upgrades	0	1
	Madainy , Yala, Got agulu, Uyawi, Sigmore and Rwambwa	kitchen	No constructed	6	
	Madainy, Sigomere, Rwamba	Drainage System	No constructed	3	
	Yala, Siaya referral Ukwala	fence	No fenced	3	
		Equipment in maternity/theatre	No equipped	0	3
Two Su b County Hospitals	generator installed in house	No installed	2		
Siaya Referral	isolation ward	No constructed	1		
Equipping of Siaya, Bondo, Ambira, Got Agulu,Ukwala, Sigmore Yala Rwambwa, Uyawi yimbo	assorted equipment	No benefiting	10		
	Biomedical Centre	No constructed	1		
TB	Ukwala	Gene expert	No purchased	1	
Immunization	Selected Health Centres and Dispensaries	KEPI fridges	No purchased	20	
Nutrition	Selected Health Centres and Dispensary	Weighing scales	No purchased		
Environmental Health	6 Sub Counties and County Headquarters	food analysis equipment and water test kits	No purchased	7	
	6 Sub County MOH Offices	spray pumps,PPEs and fumigation chemicals	No procured		
Infrastructure	10 Health Centres and Dispensaries	Fencing and gates	No fenced	10	
	Health Centres and Dispensaries (5)	modern toilet	No constructed	5	
	Manyuanda and mageta Health Centres	renovated facilities	No renovated	2	1
Planning and supportive services	Bondo Yala	dental chair	No procured	4	
	Siaya referral	Blood transfusions unit	No procured	1	
	County Headquarters	Administration Block	No constructed	1	
	Siaya Referral, Bondo	Orthopaedic unit	No constructed	2	
	Siaya Referral	ICU	No constructed	1	
	Siaya Referral	Laparoscope Machine	No procured	1	
	Siaya Referral	Endoscopy machine	No procured	1	
	County Head qtrs.	Canter for commodities	No procured	1	
	County Head Quarters	Ambulances	No procured	4	1
	County Head Quarters	Motor cycles	No procured	10	
	County Head Quarters	title deeds	No produced		
County Head Quarters	computers	No procured	10		

Sub Programme	Location	Key output	Performance indicators	planned Targets	achievement
Hygiene	Bondo, Siaya Ugunja	fence	No fenced	3	
	Gem Sub County	dumpsite	Acreage purchased	1	
	County	Skip loader and 50 Skips	No purchased	1	
	Siaya, Yala(incinerators) Burning chambers (Manyauanda, Got Agulu)	Incinerators and burning chambers	No constructed	4	
	County	Mobilets	No purchased	5	
	County	cemetery	Acreage purchased	11	

Payments of Grants, Benefits and Subsidies

During the period under review, the sector received conditional grants as tabulated below:

Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount(Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
DANIDA	18,000,000	18,000,000	Health Centre's and Dispensaries	The amount disbursed from National Treasury was Ksh 26,461,118
Universal Health Care	67,133,961	45,860,901, including a b/f of Ksh 3,433,724	Community/Health centers and Dispensaries	The amount disbursed from National Treasury was Ksh 31,951827
User Fee	18,194,808	18,194,808	Health Centers and Dispensaries/	The amount received in CRF 18,194,808

2.5 Challenges experienced during implementation of the previous ADP

1. Erratic cash flow to the department.
2. Frequent commodity stockouts

2.6 Lessons learnt

1. Based on COVID-19, restriction on movements which affected supervision of projects, there is need to set aside some emergency funds.
2. Political commitment and goodwill are crucial for the success of service delivery
3. Insufficient budgetary allocation to the department may hamper efficient and effective service delivery.
4. There is need for Involvement of Public Private partnership for the continued success of the Sector.
5. Continued provision of free maternal health care, increased access to Primary Health care in Public Health Centre's and Dispensaries .and finally training in relevant specialized

areas reduces inter county referrals of patient.

Recommendations

1. Review staff establishment to inform recruitment and training on relevant specialized areas
2. Improve and expand infrastructure through rehabilitation, construction and equipping of required diagnostic and specialized units within the existing health facilities to provide comprehensive outpatient and inpatient health services (including MNCH services)
3. Prioritize operationalization of newly and rehabilitated health facilities
4. Strengthen the preventive health care services such as indoor residual spray (IRS) as a way of vector control.

2.2.5 Agriculture, Food, Livestock and Fisheries

The sector accounts for over 80 per cent of total economic activities and a larger percentage of employment opportunities in the county. It is organized around four execution areas namely crop and land management, livestock management and development, fisheries development and animal health. It envisions a food secure county and commercially oriented agriculture. This will be achieved through transformation of agriculture, livestock and fisheries industry to ensure sustainable food and nutrition security, income generation and employment creation.

Sector Strategic priorities in FY 2019/20

The broad strategic priorities for the period under review included Dairy Cattle Improvement, Poultry Enterprise Development, Animal health, Fish quality assurance and marketing, Subsidized Fishing Gear, Enhancement of Fish Stocks in Natural Water Bodies, Support to Fish Farmers, project, Fruits Enterprise Development, Scaling up county irrigation system, Seed subsidy, Mechanization subsidy, Construction of integrated agricultural laboratory, Promotion of agricultural advisory Services, Rehabilitation and completion of slaughter houses and Soil Erosion Control.

Analysis of planned budget verses allocated budget

During the period under review, the sector planned to utilize Ksh 683.6 million for both development and recurrent expenditure. Actual allocation was however Ksh 625.4 million for the same period. Analysis of planned against actual allocation is as summarised below:

Programme	Planned Allocation	Actual Allocation	Variance
General Administration, Planning and Support Services	102,105,036	439,692,018	-337,586,982
Livestock Development and Management	99,474,664	38,758,222	60,716,442
Crop Management	351,329,237	97,188,079	254,141,158

Programme	Planned Allocation	Actual Allocation	Variance
Fisheries Management & Development	90,358,236	26,350,017	64,008,219
Veterinary Services	40,341,701	23,455,022	16,886,679
Total	683,608,874	625,443,358	58,165,516

Achievements

The sector registered the achievements listed below during the period under review. Detailed analysis of planned targets against actual achievement is shown in the matrix:

- i. Construction of Integrated Diagnostic Laboratory is 90% complete
- ii. Construction of two cereal stores at Bukhowa, and North Alego to improve storage of farm inputs and produce
- iii. Purchased and distributed poultry, 47 dairy goats, 13 bulls and 25 dairy cattle to farmer groups
- iv. Purchased and distributed 6.4 tons seeds to farmers
- v. Provision of Tractor Hire Services to farmers (Ploughed 543.5acres)
- vi. Established 20 of fish landing infrastructures and facilities
- vii. Purchased 11 patrol boats for BMUs and fisheries personnel
- viii. Purchased and distributed subsidized fishing gears and safety equipment to targeted Fishers in Lakes Victoria.
- ix. Provision of fish cages to targeted fishers
- x. Improvement of Siaya slaughter house is ongoing

Projects/ Priorities	Key Outputs	Key Performance Indicators	Baseline 2018-2019	Target 2019-2020	Achieved 2019-2020	Remarks
Dairy Cattle Improvement Project	Dairy cows	No purchased and distributed	40	30	25	
	Bulls	No purchased and distributed		0	13	
	Farmers trained	No trained	3000	3100	3200	
	Dairy goats	No purchased and distributed	33	40	47	
Poultry Enterprise Development Project	Chicken	No purchased and distributed	15965	8000	8541	
	Vaccinated Poultry	No vaccinated	100,432	80,000	85000	
Animal health	Operational diagnostic lab.	No constructed	0	1	0	Under construction
	Office	No constructed	0	1	0	
	Operational AI schemes	No of operational AI schemes	0	6	0	
	Operational Bondo slaughter house	No completed	0	1	0	Awarded

Projects/ Priorities	Key Outputs	Key Performance Indicators	Baseline 2018-2019	Target 2019-2020	Achieved 2019-2020	Remarks
	Surgical kits	No procured and distributed	1	6	0	
	Crush pens	No constructed	12	150	0	Not funded
	Spray pumps	No procured and distributed	17	150	0	Not funded
Fish quality assurance and marketing	Fish landing bandas	No. constructed	12	15	20	
Fish Multiplication Centre / Hatchery	Yala fish farm rehabilitated	No rehabilitated	1	1	0	Not funded
Subsidized Fishing Gear	Beneficiaries with fishing gear	No. of beneficiaries	0	2000	2000	
Enhancement of Fish Stocks in Natural Water Bodies Project	Surveillance visits	No. carried out	152	20	24	
	BMUs with Patrol boat	No procured	11	5	11	
Support to Fish Farmers Project	Farmers supplied with fish farm inputs	No. of beneficiaries	0	800	0	No funding
Policy/Strategy Development	Policies and strategies	No. developed	0	5	5	In draft form
High Value Vegetable Production and Marketing	Vegetable farms	Acreage under vegetable	6,000	3,000	9,654	
Fruits Enterprise Development	Orchards	Acreage of orchards established	3500	1,000	1765	
County Agribusiness Development	Farmers group benefiting from the fund	No. of Beneficiaries Accessing Credit Facilities	0	90	0	No fund established
Seed subsidy	Farmers with subsidized seeds	Tons of seeds sold	14.75	10	6.4	Reduced funding
Mechanization subsidy	Farms ploughed under tractor hire subsidy project	Acreage Ploughed	1876	4500	543.25	Reduced funding done as ward project
Promotion of Advisory Service	Farmers adopting modern farming practices	No of Farmers Reached	50000	80000	80000	Through barazas, farm input provision, field days
Soil Erosion Control	Reduced soil erosion	Acreage conserved	1567acres	1,000	265	
Scaling up county irrigation system	Increased land under irrigation	Acreage under irrigation	-	300	72	

Payment of grants, benefits and subsidies

Type of payment	Budgeted amount (Ksh)	Beneficiary	Remarks
Kenya Climate Smart Project	142,126,290	Farmers	Increasing productivity and climate change mitigation
Agricultural Sector Development Support Programme	37,000,000	Farmers	Capacity building

The main challenges experienced during the period under review included: flooding resulting into displacement of people, destruction of crops, livestock and fish. The COVID 19 pandemic disrupted implementation of planned projects and provision of agricultural extension services.

Lessons learnt and Recommendations

1. Regular consultations between the County Executive and the County Assembly is important for effective implementation of projects
2. There is a need to improve the workforce in terms of numbers of extension staff and their skills for improved service delivery.
3. During the implementation period, the sector learnt that project cycle management should be strengthened to ensure timely project implementation and to reduce the number of projects rolled over to subsequent financial year.
4. There is need for strong Public Private Partnership (PPP) collaboration to supplement county funding to project and programmes within the sector
5. There is need for disaggregation of financial operations so as to decentralize financial operations to the departments. This will reduce delay in disbursement of funds and improve timely operations
6. Improved public participation in identification and implementation of projects improves community involvement and ownership
7. Effective coordination of agricultural activities and partners is key in enhancing service deliver

2.2.6 Lands, Physical Planning, Housing and Urban Development

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

Strategic Priorities of the Sector

Sector priorities were county spatial planning; survey and mapping of public land, land banking, management of public land, Spatial planning, development control, Maintenance of government housing estates and Urban Infrastructural Development.

Sector Priorities for FY2019/2020

During the period under review, the sector planned to undertake;

- ❖ Operationalize County Valuation Roll
- ❖ Approve Siaya County spatial plan
- ❖ Automate public land records
- ❖ Survey and planning of 12 Markets; Planning of Markets and Rural Centres- 3 Market centres and 12 rural centres
- ❖ Improve the infrastructure of county government houses in Yala and Ukwala Towns
- ❖ Infrastructural development within Siaya Municipality (Improvement of Governor's park and upgrading of Ahindi garden) through Kenya Urban Support Program
- ❖ Purchase of land for investment and development
- ❖ Prepare Physical Development Plan for Yala Swamp

Analysis of Planned Versus Allocated Budget

In the financial year 2019/20, the sector had a planned estimate of Kshs. 8,401,217,553; however, the approved allocation in the Budget estimates was Kshs. 292,781,561 to finance both recurrent and development projects for the financial year under review as shown in the table below

Programme	Planned Estimates 2019/20-A	Budgeted Estimates 2019/20-B	Variance (A-B)	Reasons for variations
Land surveying and mapping	85,000,000	18,828,090	66,171,910	Surveying of urban centres, natural resource, infrastructure and administrative units not appropriated funds yet had been planned for
Physical planning	53,000,000	3,991,805	49,008,195	Completion of Spatial Plan planned for but not appropriated funds Preparation of both IUDPs and market layouts were not appropriated funds yet

Programme	Planned Estimates 2019/20-A	Budgeted Estimates 2019/20-B	Variance (A-B)	Reasons for variations
				had been planned for
Urban Development and Housing	8,195,000,000	57,414,795	8,137,585,205	Housing units under PPP was not appropriated funds Purchasing of land for the Housing development was not appropriated funds
General Administration and planning	68,217,553	74,640,684	-6,423,131	Surveying of Yala swamp was appropriated funds but had not been planned for
Sub-Total	8,401,217,553	154,875,374	8,108,435,992	

Sector Key Achievements

- ❖ Improvement of County Government houses in Yala and Ukwala through fencing, construction of three door toilet and electrification
- ❖ Final draft of Siaya County Spatial Plan prepared and submitted to the Cabinet for approval
- ❖ Started preparation of spatial plan for three major market centers (Boro,Sega and Nyamonye
- ❖ Yala Swamp surveyed to determine its exact size and approval of PDP underway
- ❖ Purchased 29.53 acres of land for public use and investment.
- ❖ Prepared an Audit and profiling of Public Land report and submitted to Cabinet for approval
- ❖ Strengthened valuation section in the county by recruiting a Land Valuer.
- ❖ Upgrading and improvement of Governor's park and Ahindi garden

Sector Achievements in the Financial Year 2019/20

Projects/ Priority areas	Key Outputs	Key Performance Indicators	Baseline 2018/19	Planned Target 2019/20	Achieved target 2019/20	Remarks
PROGRAMME1: County public land administration, Land use planning and surveying						
OBJECTIVES: To provide a spatial frame work that will guide and coordinate land use development						
EXPECTED OUTCOME: Improved land use						
Land use Administration	Availability of public land for investment	No. Of acreage of land purchased		60	29.53	Land transfer ongoing
	Increased land ownership	No. of people facilitated to acquire title		600	0	Allocation reallocated to other areas

Projects/ Priority areas	Key Outputs	Key Performance Indicators	Baseline 2018/19	Planned Target 2019/20	Achieved target 2019/20	Remarks
		deeds				
	Market Centres surveyed	No. of markets surveyed	7	12	3	Boro, Segá and Nyamonye surveyed
	Valuation roll for urban centres prepared	No. of Valuation roll for urban centres in place	0	1	1	The department is in the process of validation and operationalizing the document.
	Audit and Inventory of Public land	No. of public land audit report prepared	1	1	1	Final draft audit report prepared and submitted to the cabinet for approval
PROGRAMME 2: Housing and Urban development OBJECTIVE: To provide adequate, affordable and decent housing for all and to institutionalize urban areas and enhance urban economic infrastructure. EXPECTED OUTCOME: Quality and affordable housing						
Housing	Improved Housing conditions for civil servants	No. of government houses renovated	0	2	2	Improved County Government houses in Yala and Ukwala through fencing, construction of three door toilet and electrification
Urban Development	Improved infrastructure	No. of sites improved	0	2	2	Improvement and upgrading of Governor's park and Ahindi Garden
Programme 2: Land Use Planning Objective: To provide a spatial frame work that will guide and coordinate land use development for sustainable livelihood Outcome: Well Managed Land and Its Resources for Sustainable Development of The County						
Physical Planning	County spatial plan	No of complete spatial plans	1	1	1	Final draft county spatial plan prepared and submitted to the Cabinet ready for approval
	Yala Swamp PDP,	One Yala Swamp PDP,	0	0	1	Prepared Yala Swamp PDP,

Projects/ Priority areas	Key Outputs	Key Performance Indicators	Baseline 2018/19	Planned Target 2019/20	Achieved target 2019/20	Remarks
						approval of PDP underway
	Integrated development plans for urban centres	No of urban centres with development plans	7	12	3	Funds re allocated to plan three major markets (Boro, Sega and Nyamonye)
Programme 1: General Administration, planning and support services						
Objective: To provide transformative leadership, capacity and policy direction in service delivery						
Outcome: Efficient Service Delivery and Improved Working Environment						
General Administration,	Recruitments, promotions and training of staff	No of recruitments, promotions and training done	6	15% promotion of the workforce 5% new recruitment	1 recruited 2 trained	Recruitment of land Valuer done. 2 staff trained at Kenya School of Government and Regional Centre for mapping respectively
	Operationalized Municipal Board	No. operationalized	0	1	1	Office fully operational Prepared Siaya Municipality Solid Waste Management Policy

Challenges

Major challenges faced during the period under review were:

- ❖ Lack of public awareness on land matters;
- ❖ Delay in preparation of the county spatial plan;
- ❖ Insecure land ownership; manual land information system; land disputes due to boundary encroachments and multiple allocations of plots.
- ❖ Unconcluded land exchange transactions; unplanned and un-surveyed public land and trading centers.
- ❖ Lengthy litigation of land cases and inadequate land for investment.
- ❖ Non responsive land purchase bids.

Lessons Learnt

- ❖ Implementation of valuation roll will enhance revenue collection in the County,
- ❖ Surveying, demarcation and utilization of public land will discourage grabbers of public land and utilities.
- ❖ Approval of the County Spatial plan will assist the county to plan as appropriate

2.2.7 Governance and Administration

Introduction

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

Sector priorities in 2019/20

The department is committed to implementing capital projects namely;

- ❖ Completion of office annex at the County Headquarters
- ❖ Construction of Governors' Official Residence
- ❖ Construction of Ward Offices
- ❖ Construction of Public Service Board office
- ❖ Improving County human capital pool through recruitment and service delivery through training and exchange programmes
- ❖ Strengthening disaster management measures
- ❖ Strengthening public participation and civic education on various development policies and programmes within the County
- ❖ Tracking projects and programmes implemented by the County through monitoring and evaluation
- ❖ Develop communication strategy plan to enhance dissemination of various County policies, programmes, projects and other interventions to the public

Analysis of Planned Budget Verses Allocated Budget

To implement the programmes and projects in the FY 2019-2020 the sector was allocated Ksh 900,000,000 however in the Budget estimates 2019/20 the department was appropriated Kshs. 661,369,697 to implement programmes and projects in the period under review as shown in the table below

Programme	ADP Estimates 2019/20	Budget Estimates 2019/20	Variance	Reasons for Variance
County Executive Administration	0	363,945,974	-363,945,974	The programme was captured under General Administration in the ADP but was separated and appropriated funds in the Budget
Office of the Governor and Deputy Governor	0	121,469,771	-121,469,771	The programme was captured under General Administration in the ADP but was separated and appropriated funds in the Budget
Coordination of devolved services	80,000,000	48,040,356	31,959,644	Allocation reduced due to Budget constraints
County Governance and Administration	50,000,000	-	50,000,000	The programme was planned for in ADP but merged with General Administration in the Budget estimates.
Human Resource Management Development	20,000,000	41,026,447	-21,026,447	Variance due to inclusion of PE for existing staff which was not considered in the ADP
Monitoring and Evaluation	20,000,000	6,371,510	13,628,490	Reduction due to Budget constraints
General Administration and Planning Support Services	700,000,000	-	700,000,000	This programme was split into various function units within the department.
County Public service Administration	0	64,500,087	-64,500,087	The programme was planned for in ADP but merged with General Administration in the Budget estimates.
County Public service Board	30,000,000	16,015,552	13,984,448	Reduction due to Budget constraints
Total	900,000,000	661,369,697	238,630,303	

Sector Achievement in 2019/20

The following were the achievements realized during the period under review;

- ❖ Induction to all the newly recruited staff; placed all students who applied for attachment positions in various departments
- ❖ Completion of office annex is 98 percent complete
- ❖ Coordinated preparation of inventory of Assets and Liabilities for devolved functions
- ❖ Operationalized Governor Service Delivery Unit (GSDU)
- ❖ Sensitized members of staff on County Integrated Monitoring and Evaluation System (CIMES)

- ❖ Conducted payroll cleansing
- ❖ Prepared 3 quarterly M&E reports and County annual progress reports (CAPR)-2018/19
- ❖ Domesticated and rolled out Staff Performance Appraisal in all departments.
- ❖ Operationalization of Reward and Sanction policy

The table below shows summary of achievements in the period under review

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved target 2019/20	Remarks
Programme 1: Coordination of devolved services						
Objective: To champion devolution at the grassroots by taking services closer to the people and ensuring public participation in county government activities						
Outcome: Effective devolved system						
Sub-Programme 1.1: Infrastructure Development	Construction of office annex	No of office block		1	1	Works at 98 percent complete
	Construction of Governor's Official Residence	No of residence		1	0	Land has been acquired for the activity
	Establishment of county government printer	No of functional printers		1	0	Not funded
	Establish and equip Rehabilitation units	Construct units Equip the units Recruit staff		5	0	Not funded
	County Disaster Risk Reduction	No of operational response centres		6	0	Not funded
	Operationalize Village Administration	Establish units		0	196	The village units have been established.
	Village Administrators recruited	No. of administrators		0	0	No recruitment done
	Functional Enforcement Unit	Develop legal framework Equip unit Recruit staff		5	0	Legal framework not yet developed. Unit not yet equipped but has been budgeted for in FY 2020/2021 No enforcement Staff recruited
	Progress reports	No. of reports produced		4 Reports	4	3 quarterly reports and 1 CAPR produced
	Ward Offices	No. of ward offices constructed	0	10	0	No funds allocated

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved target 2019/20	Remarks
Sub-programme 1.2: Information Sharing and Public Participation	Well informed public on county policies and development agenda	No. of citizen information centres established	0	6	0	No funds allocated
		No. of public participation fora conducted	40	0	80	Achievement due to facilitation from other departments
		Functional county communication strategy	0	1	0	Draft strategy awaiting cabinet approval
Programme 2 Objective	: County Governance and Administration					
Outcome	: To develop and implement policies, strategies and programmes for sustainable development					
Sub-programme 2.1: County Executive Committee	Improved policy and regulatory framework	No. of policies formulated and adopted		10	0	
		No. of legislations assented to		20	3	These include Village Administration bill, public participation and Civic Education bill and Inspectorate and compliance bill
Sub-programme 2.2: Intergovernmental Relations	Increased coordination and cooperation between county departments and national government	Mechanisms for intergovernmental coordination put in place	0	1	1	intergovernmental relations office established
		% Reduction in intergovernmental conflicts/ complaints	3	100%	-	-
Sub-programme 2.3: Disaster Management	Effective response to disasters	County disaster management strategy developed	0	1	0	No funds
		Staff capacity building on disaster response	0	30% of in post staff	10	Training done in collaboration with Red Cross
		Functional inter agency county disaster response committee	0	1	0	Not organized.
Sub-Programme 2.4: Human Capital Development	Effective, Efficient and Motivated public servants	No. of officers trained on various skills		75% of in-post staff	30%	Inadequate funds
		No. of officers considered for career advancement		100%	40%	
		% increase in the number of officers		100%	20%	Budgetary constraints

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved target 2019/20	Remarks
		benefitting from health and other employee welfare schemes				
		No. of officers signing performance contracts	20	CECs, COs, Directors and Deputy Directors	20	CECs and COs signed PCs
Sub-programme 2.5: Drugs and Substance Abuse Control Initiative	% reduction in drugs and substance abuse	No. of functional liquor licensing committees established	0	6	6	complete
		No. of campaigns conducted on drugs and substance abuse	0	360	20	Inadequate funding
		County drug and substance abuse strategy in place	0	1	1	Siaya County Alcoholics Drinks Control Act established.
Programme 3: : Human Resource Management Development						
Objective : Develop, implement and monitor human resource policies and function						
Outcome : Efficient, Capable and Productive Public Service						
Sub-Programme 3.1: CPSB Administration Block	Office block constructed	Funding secured	0	100%	0	No funds
		Architectural and office plan obtained	0	2	0	No funds
		Contractor identified and is on site	0	1	0	No funds
		Building completed and handed over	0	100%	0	No funds
Sub-Programme 3.2: Human Resource Policy and Regulatory Framework	Meritocratic and professional county public service	Recruitment scheme in place to support departments in attracting and developing talent and career advancement		10	-	On going
		Performance Management System in place and cascaded to lower levels		1	1	Cascaded to CECs,COs, Directors and Deputy Directors
		No. of human resource policies and regulations developed and adopted		1	1	Sanctions and reward policy developed
		Framework for implementation of Chapter Six of		1	0	Corruption prevention strategy not yet

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved target 2019/20	Remarks
		the Constitution in place				developed
		Annual County Human Resource Statistics (Numbers by cadre, education and wage bill)		1	1	Completed-staff establishment done
Programme Objective Outcome	: General Administration and Planning Support Services : To provide strategic leadership in service delivery : efficient and effective service delivery					
Sub-Programme 4.1: Transport Managements	Improved Transport System	Functional Fuel card system	0	1	0	No funds
		Reviewed car tracking system	0	1	0	No funds
		Improved vehicle maintenance system	0	1	0	No funds

Sectoral Challenges in 2019/20

Challenges experienced during the period under review included;

- ❖ Delay in processing bills forwarded to the legislature of key programmes and projects within the County
- ❖ Poor transport management leading to misuse of County Government vehicles
- ❖ Lack of effective intra and inter departmental coordination and communication
- ❖ Weak decentralized structures due to inadequate funding of their operations
- ❖ Non-operationalization of Reward and Sanction policy
- ❖ Delayed segregation of payroll data for all the departments to help streamline the County wage bill
- ❖ Delayed implementation of internship policy
- ❖ Inability to roll out the car loans and mortgage schemes due to lack of enabling policy

Lessons learnt and recommendations

- ❖ There is need for an improved working relationship between the County Assembly and The Executive,
- ❖ Proper and periodic market survey to facilitate the identification of appropriate projects requirements and improve the workforce skills.
- ❖ Enforce transport policy guidelines
- ❖ Strengthen and communication and coordination of service delivery within the County

2.2.8 Tourism, Culture, Sports and Arts

Introduction

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

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

Sector Strategic priorities in the 2019-2021 ADP

Key strategic priorities under Tourism Development and Promotion included: Tourism infrastructure development; Cultural performances and exhibitions; Talent Promotion and Training of tourism industry stakeholders. Under Sports Development, key priorities included: Sports infrastructure development; Sports Tournaments and Training of sports officials.

Analysis of Planned Budget Verses Allocated Budget

To implement priorities highlighted above, the sector in the 2019-2020 ADP planned to invest Kshs. 138,374,339 for Administration, planning and support services; Kshs. 30,237,295 for Information and Communication Services; Kshs. 74,500,000 for Tourism Development and Promotion and Kshs.337,000,000 for Sports Development. To execute her mandate and implement the priority projects and programmes, the sector was allocated Kshs. 74,158,651 for Administration, planning and support services; Kshs. 6,553,450 for Information and Communication Services; Kshs. 6,470,000 for Tourism Development and Promotion and Kshs.368,837,399 for Sports Development.

Programmes	Planned (Kshs.)	Budgeted (Kshs.)	Variance
Administration, planning and support services	138,374,339	74,158,651	64,215,688
Information and Communication Services	30,237,295	6,553,450	23,683,845

Programmes	Planned (Kshs.)	Budgeted (Kshs.)	Variance
Tourism Development and Promotion	74,500,000	6,470,000	68,030,000
Sports Development	337,000,000	368,837,399	-31,837,399
Sub Total	580,111,634	456,019,500	

Sector Achievements in the Previous Financial Year

During the period under review, the sector conducted Got Ramogi Cultural festival; partly Constructed Siaya Stadium and Migwena sports facility; Developed one cultural site; held six Tourism stakeholder forums; installed Computers and related accessories in various offices; The table below gives a summary of key sector achievements per programme in the Financial year 2019-2020 against the FY 2019-2020 ADP targets.

- Organized and participated in cultural festivals i.e. Migwena sports and cultural festival and Jumuiya ya Afrika Mashariki Utamaduni Festival in Daresalam
- Organized cultural exchange visit with the Luo council of elders in Padhola Uganda
- Hosted the 93rd edition of Kenya National Music and Cultural Festival
- Organized Siaya county talent search festivals
- Developed the homestay concept
- Held capacity building workshops for tourism stakeholders
- Marketed and branded the county in various fora through exhibition and social media
- Organized sports stakeholders and veterans fora
- Achieved 65% completion status for the Siaya County ultra modern stadium
- Identified, nurtured and exposed 80 talented youth (Male and Female)
- Participated in the 6th edition of Kenya Youth Inter-county Sports Association games(KYISA in Busia) and emerged victors in basket ball ladies
- Participated in Kenya Inter-county Sports and Cultural games-KICOSCA and emerged victors in Chess, 2nd in scrable and 2nd in Hammer men.
- Participated in EALASCA in Kampala Uganda representing Kenya and won in Foot ball, Chess, Scrabble and athletics

- The department facilitated community sports event and ward based sporting activities(assorted sports items and materials)
- Installed goals for football, netball and handball at Musembe primary school
- Maintained and updated the county website
- Implemented a number of ICT systems to improve service delivery(IPPD, Revenue collection system, Internet connectivity to all county departments, and Health Management System)
- Carried out Continuous capacity building of county staff on ICT applications

Summary of Key Achievements

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
Programme 1	: General Administration, planning and support services				
Objective	: To provide transformative leadership, capacity and policy direction in service delivery				
Outcome	: Improved and efficient administrative and financial support services				
Sub-Programme 1: General administration	Efficient and effective administrative system	Policies and standards complied with	100%	100%	Target achieved
Sub-Programme 2: Planning and support services	Effective and efficient service delivery	No of implementation Reports	4	4	Four directorate implementation reports were prepared
	Enhanced skill	No. of staff trained	21	10	Target was underachieved due to limited resources
Programme 2	: County Information and Communication Services				
Objective	: To increase access and utilization of ICT in service delivery				
Outcome	: Improved ICT enabled service delivery and universal access to affordable and quality ICT infrastructure				
Sub-programme 1: Information Communication Management	Installed software application	% of applications installed and updated	0	100	Achieved though the activity was never targeted
	Installed ERP modules	No. of modules installed	4	0	Not achieved due to Limited resources
Sub-programme 2: ICT Hardware	Computers and related accessories	% of applications	0	75%	Partly Achieved

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
development and maintenance	installed in various offices	installed and updated			though the activity was never targeted
	Countywide connectivity	% of county buildings/ department connected	0	80%	Achieved though the activity was never targeted
	LAN & WAN	% ICT infrastructure uptime	0	99.9%	Achieved though the activity was never targeted
Programme 3 Objective Outcome	: Tourism Development and Promotion : To increase tourism sector contribution to county's economic Development : Siaya promoted and marketed as a destination of choice				
Sub-programme 1: Tourism promotion and marketing	Improvement in visitor arrivals	Number of visitors received	0	14,000	Achieved though was never targeted
	Tourism exhibitions organised/attended	No. of exhibitions attended	0	3	Achieved though was never targeted
	Tourism conferences attended	No. of conferences attended	0	2	Achieved though was never targeted
	Tourism marketing and promotional materials developed	No. of promotional materials developed	0	5	Achieved though was never targeted
	Tourism stakeholder forums held	No. of Tourism stakeholder forums held	0	6	Achieved though was never targeted
	Tourism and Luo cultural festival organised and attended	No of Tourism and Luo festival attended	0	3	Achieved though was never targeted
Sub-programme 2: Tourism Infrastructure Development	Developed cultural sites	No. of cultural sites established	2	1	Target partially achieved
	Got Ramogi Heritage Centre constructed	Construction of Got Ramogi Heritage Centre	1	1	

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
	Mageta Island Cells renovated	Restoration of Mageta Island Cells	1	0	Not achieved due to budgetary constraint
	Tourism Information Center developed	Development of Tourism Information Center	1	0	Not achieved due to budgetary constraint
	Siaya County Museum land fenced	Fencing of Siaya County Museum land	1	0	Not achieved due to budgetary constraint
	Oele Beach Land fenced	Fencing of Oele Beach Land	1	0	Not achieved due to budgetary constraint
	Restored heritage sites	No of restored heritage sites	2	1	Target partially achieved
Sub-programme 3: Tourism Promotion	Talent Promotion (Miss Tourism, Talent search, Heroes celebration)	No of Talent Promotion events	3	0	Not achieved due to budgetary constraint
	Cultural performances and exhibitions conducted	One Cultural exhibitions	1	1	Got Ramogi festival
	Tourism policy in place	One Tourism policy in place	1	1	Target achieved
Programme4 Objective Outcome	: County Sports : To promote quality sports in the County : Quality sportsmen and women				
Sub-programme 1: Development of Sports Infrastructure	Improved sports facilities	No. of sports facilities improved	8	2	Construction of Siaya Stadium partly complete Construction of Migwena sports facility
Sub-programme 2: Sports	Nurtured athletes	No. of athletes nurtured	110	280	Target surpassed

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
Development	Trained and accredited sports officials	No. of Sports officials trained	75s	20	Target not achieved due to limited resources
	Participation in National Sports Events	No. of national tournaments participated in	2	4	Target surpassed
	Organised Tournaments	No. of Tournaments organised	30	15	Sports tournaments in each ward was not achieved
Sub-programme 3: Sports Management and Administration	Operationalize Sports regulatory frameworks	No. of sports regulatory frameworks operationalized	0	2	Achieved though was never targeted
	Registered sports clubs/associations	No. of sports clubs/ associations registered	0	12	Achieved though was never targeted

Challenges experienced during implementation of 2019-2020 ADP

Challenges experienced include lack of county policies and legislation in regards to govern county tourism, culture, sports and ICT sectors; inadequate development allocation; Interference in prioritization of sector development projects; Poor supervision of sector projects; Lack of a structured public participation process; Failure to integrate ICT in service delivery; Dynamic nature of ICT leading to high incidence of obsolescence of ICT infrastructure; limited Security of County government data; High capital outlay for ICT infrastructure; Interface between County and national government functions and roles in wildlife management and Poor data collection of data on tourists' arrival and classified hotels

Lessons learnt and recommendations

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

2.2.9 Education, Youth Affairs, Gender and Social Services

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

Strategic Priorities in FY 2019-20

The sector prioritized the following projects in the plan period: Additional funding for the Siaya County pre- primary feeding Programme; Completion of on-going ECD centre and scale down on construction of new ECD centres; Equip existing ECD centres and youth polytechnics with both equipment and learning materials; Award bursary/scholarship to needy and bright students. Implement mentorship and leadership programmes for youths and parents; Empower youth, women and PWDs; Recruit 35 polytechnic instructors and 250 ECDE instructors; Establishment 6 model VTC's and Provision of WAN and internet service in VTCs

Analysis of Planned vs Allocated Budget

To implement the above priorities, the department planned to utilize Ksh. 1,158,700,000. The actual budget was Ksh.696,558,871 creating a deficit of Ksh 462,141,129. The table below provide fiscal provisions per programme of planned against allocated budget;

Programme	Planned budget	Actual budget	Variance
County Pre-Primary Education	369,200,000	410,385,256	(-41,185,256)
Vocational Education and Training development	681,000,000	2,153,117	678,846,883
County Social Security and Services	91,000,000	1,638,681	89,361,319
General Administration, planning and support	175,000,000	282,381,817	(-107,381,817)
Total	1,158,700,000	696,558,871	462,141,129

Key Achievements in 2019-2020

Despite the variances in the planned budget against the actual budget allocated, the sector recorded several achievements including:

- Construction of hostel at ATC
- Renovation of the village polytechnics through capitation grant fund to the registered VTCs
- Construction of 25 ECDs in various wards
- Equipping of 12 ECDs with furniture and playing materials

- Boda boda training in; North Alego ward; South Alego ward; East Yimbo ward and West Yimbo ward
- ECD feeding Program in West Alego ward and East Alego ward
- Construction of communication mast at Karemo Resource Centre to provide internet connection
- Purchase of water pumps to various women and youth groups in South East Alego ward
- Purchase of washing machine to various women and youth in S.E Alego ward
- Training of coxswain, plumbers and motor cycle mechanics in East Yimbo ward in collaboration with Lucy Onono VTC
- Construction of sheltered workshop at Haudinga in Ukwala
- Completion of various ECDs that were rolled-over in previous years
- Equipping of the VTCs with learning material and tools in Nyayo,Nyadhondho polytechnics
- provision of bursary and scholarship to 9300 students

Other key achievements are as tabulated below;

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Programme 1: County Pre-Primary Education					
Objective: To Provide Accessible Quality Pre- Primary Education in The County					
Expected Outcome: Improved Access to Early Childhood Education					
ECD Infrastructure Development	One ECD resource Complex constructed	No of ECD resource complexes constructed	1	0	Kshs. 10 million was planned but no budgetary allocation
	Increased number of ECD classrooms	No classrooms constructed and equipped	60	25 new ECDE centers completed	Under-performance was due to shift in policy to limit Construction of new ECDCs Annex B gives a list of new ECDE Centers
	Equipment delivered to identified ECDs	No. of ECDE centers equipped	30	12	Inadequate budgetary allocation Annex B gives a list of ECDE Centers Equipped
Programme 2: Vocational Education and Training Development					
Objective: To Provide Access to Quality and Relevant Training to Youth Polytechnic Trainees					
Expected Outcome: Appropriate Skill Development					

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
ICT mainstreaming: County polytechnics	Polytechnics with computer laboratories	No of computer laboratories constructed	6	1	Inadequate budgetary allocation Malunga Polytechnic Lab constructed
	Polytechnics equipped with modern ICT tools and equipment	No of youth polytechnics supplied with ICT tools and equipment	6	2	Inadequate budgetary allocation Arude and Ichinga youth polytechnics supplied with ICT Equipment
County Polytechnic infrastructure	Conducive learning environment created, hence quality education and training	Number of workshops/ Hostels/ Classrooms constructed or improved	6	4	Inadequate budgetary allocation
Programme 3: County Social Security and Services					
Objective: To Expand Welfare and Support Systems in The County					
Expected Outcome: Social Assurance for The Vulnerable					
County Child Protection Center	Functional child protection center in place	Functional child protection Centre established	1	0	No budgetary allocation
County Women, Youth and PLWDs empowerment	GBV rescue centre complete and operational	Gender rescue centre	1	0	
	Fund operational	Number of fund operational	1	0	Not achieved due to budgetary constraint
	Vulnerable older persons experiencing improved living conditions	Number of beneficiaries	600	450	The remaining 150 beneficiaries have not been capped (they do not have all the required documentations)
Programme 4: General Administration, Planning and Support Services					
Objective: To Ensure Provision of Efficient Service to The Clients					
Expected Outcome: Effective Service Delivery					
Capacity development	Polytechnics well-staffed hence offering quality training	Number of instructors recruited and deployed	35	0	Late constitution of Public Service Board
	Recruitment of ECD Instructors	Number of ECD Instructors Recruited and Employed	200	0	Late constitution of Public Service Board

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
County Education Bursary: needy students	Improved retention and completion rates	No of beneficiaries	10,000	9,300	Target highly achieved

Analysis of Capital Projects in the 2019/20 ADP

The Department Constructed/rehabilitated and equipped ECDE, and vocational youth training centers across the county. The number of SYPT and County Education Bursary beneficiaries increased.

Payment of Grants, Benefits and Subsidies

Type of Payment	Amount (Kshs.)	Beneficiaries	Remarks
Education Bursary	80,000,000	9,319 students in secondary, colleges and universities to benefit.	The fund supports needy students in secondary, tertiary colleges and universities.
Renovation of village polytechnics	40,000,000	Village polytechnics	Was partly disbursed

Challenges Experienced During Implementation

Despite the achievements, the sector faced some challenges during implementation include: high recurrent cost of running ECD and vocational centres,

Lessons learnt and recommendations

To address the challenges, the sector will scale down on construction of new ECDs and VTCs and operationalize the existing ones; create awareness on courses VTC offer and coordinate with the National Government on implementation of social protection fund amongst older persons. The sector will also improve Alignment of the budget documents to CIDP, ADP and Strategic Plan and proposes Early Disbursement of project Implementation funds

2.2.10 Enterprise and Industrial Development

Introduction

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

improvement of market hygiene through Market Solid Waste Management and alcoholic drinks control through liquor licensing.

Sectoral Planned Strategic Priorities in FY 2019/20

The department planned some interventions in the following programmes:

Under Trade Development and Promotion, the department planned to improve market infrastructure through construction of market shades, pit latrines and drainage systems; installation of High mast and construction of boda-boda sheds; **Under Co-operative Development and Management**, the department planned to operationalize County Co-operative bill; promote value addition via rehabilitating processing and storage plants and promote extension services on cooperative services; **Under Fair Trade Practices and Consumer Protection**, the department planned to ensure improved value for money for consumers, undertaking bi-annual calibration of the county’s working standards and conduct stakeholders awareness campaign programmes on legal metrology matters.; **Under General Administration, Planning and Support services**, the department planned to continue building capacity of staff, recruit waste management casuals, procure and maintain existing operational tools and renovate an office block; **Under Liquor Licensing**, the department planned to ensure management and control of liquor and alcoholic drinks in the County.

Analysis of Planned Versus Allocated Budget in FY 2019/20

To implement the above priorities the sector planned to allocate Ksh 244.72 million but budgeted for Ksh 209.10 million. Comparative figures between ADP and budget allocations are as tabulated below;

Programmes	Planned (Kshs.)	Budgeted (Kshs.)	Variance
Trade Development and Promotion	138,643,819	75,200,950	63,442,869
Cooperative Development and Management	55,965,908	2,550,000	53,415,908
Fair Trade Practices and Consumer Protection	4,260,517	3,000,000	1,260,517
General Administration, Planning and Support Services	45,846,956	126,901,779	- 81,054,823
Alcoholic Drinks Control	-	1,450,000	- 1,450,000
Total	244,717,200	209,102,729	35,614,471

Key Achievements

Key achievements for the department include; improvement of market infrastructure in markets, installation of 15 high masts, improved compliance with weights and measures regulations and renovation of office blocks at the County Headquarters.

Summary of Sector/Sub-Sector Programmes in FY 2019/20

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achievements	Reasons for Variance
Programme 1: Trade Development and Promotion					
Objective: To Provide an Enabling Environment That Facilitates a Competitive Local and Global, Trade and Investment Climate.					
Expected Outcome: A Conducive Environment for Trade					
Market Development	Improved market centres (Akala, Ndori, Kambare, Ondisore and Aram)	No. of markets whose infrastructure developed	5	4	Budgetary constraints
	Modern markets sheds constructed	No. of modern market sheds (Nyalgunga, Wichlum, Nyamonye, Kodiaga)	4	0	Construction works ongoing
Liquor Licensing	Improved administration and control of drug and substance abuse	No. of licenses issued	520	392	Low turnout of incense applicants
Solar lights	Increased business hours	No. of solar lights/high mast installed	30	15	Budgetary constraints
Programme 2: Cooperative Development and Management					
Objective: To Provide Awareness Programs That Will Orient, Train and Develop Clients by Improving Skills, Knowledge, Capabilities and Competencies Towards Sustainable Cooperative Industries					
Expected Outcome: Expanded Cooperative Business					
County cooperative Development	Operational County Revolving Fund 940 million)	No. of cooperatives benefitting	164 active cooperatives	0	Budgetary constraints
	Functional storage and processing Equipment	No. of functional rice mills	2 (Anyiko and Buhohasumba)	0	Budgetary constraints
		No. of functional fish cold storage facilities	2(Wichlum and Usenge)	0	Budgetary constraints
		No. of functional dairy processing equipment	3 (Ladco, Mur Malanga and Yala dairies)	0	Budgetary constraints
		No. of functional animal feeds processing plant	2 (Nyawara and Pap Kado)	0	Budgetary constraints
		No. of functional fruits processing equipment	2 (Siaya and Ramba)	0	Budgetary constraints
		No. of functional fruits processing equipment	2 (Siaya and Ramba)	0	Budgetary constraints
Programme 3: Fair Trade Practices and Consumer Protection					
Objective: To Enforce Compliance with Fair Trade Practices And Legislations					
Expected Outcome: Improved value for money					
Fair Trade Practices	Improved compliance with weights and Measures regulations	% compliance	100%	100%	
Programme 4: General Administration, Planning and Support Services					
Objective: To provide transformative leadership, capacity and policy direction in service delivery					
Outcome: An Enhanced Institutional Framework for Excellent, Efficient and Effective Service Delivery Within The Sector					
Infrastructural development	Office block operational	Office block constructed/ refurbished	1 office block to be renovated	1 office block renovated	
Staff Development	Staff Training	No. of Staff Trained	4	2	Budgetary constraints
Regulatory framework (Policy, Bills and	Regulatory framework	Operationalization of Cooperative Development Fund	% operationalized	0%	Bill is at approval stage

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achievements	Reasons for Variance
regulation)					
Programme 5: Market Solid Waste Management					
Objective: To improve solid waste management in market centres					
Expected Outcome: Improved Sanitation in Market Centres					
Waste Management	Improved sanitation in market centres	Number of markets cleaned	220	220	Achieved

Challenges Experienced During Implementation ADP-2019/20

In the course of implementation of projects and programmes for the plan period, the following challenges emerged; massive flooding in various markets as a result of heavy down pour that destroyed market infrastructure, lack of inspection and enforcement personnel has impeded the alcoholic drinks control functions; inadequate solid waste management infrastructure (tools and equipment) as recommended by National Environmental Authority (NEMA), lack of legal metrology laboratory for maintenance of high level traceability of the standards; limited budgetary allocations for the sector and delays in legislative approvals for key bills such as the Cooperative development Fund bill.

Lessons learnt and recommendations

The sector has learnt lessons and drawn recommendations that will ensure an effective and efficient service delivery. The sector will seek to;

- Promote ICT driven business solutions
- Improve market infrastructure and set up storm water drainage systems in markets
- Recruit additional personnel to enforce alcoholic drinks controls
- Procure adequate solid waste management including setting up a dumping site for waste management
- Set up a legal metrology laboratory
- Put emphasis on local revenue collection to reduce on budget constraints.
- Fast track approval of the Cooperative Development Fund Bill to unlock funding of cooperative societies

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents sector strategic priorities, programmes and projects for the financial year 2021-2022. The priority programmes and projects envisage a green economy by mainstreaming cross-cutting issues including Climate Change; COVID-19 Related interventions; Environmental Conservation; Disaster Risk Management (DRM); HIV/AIDs; Gender, Youth and Persons with Disability (PwD) and Ending Drought Emergencies (EDE).

3.2: Sector Priorities, Programmes and Projects

The 2021-2022 County Strategic Priorities are geared towards: improvement of governance and public service through investment in devolution structures for effective service delivery; social transformation through investment in Healthcare Services; Education; Youth, Culture and Social Services; Agricultural Transformation for improved food security and transformation of County Infrastructure and communication through Investment in Road Network, Water, Enterprise and ICT services. To realize the four overarching objectives enshrined in the CIDP 2018-2022, the sectors have set targets per specific priority programmes.

To realize the four overarching objectives enshrined in the CIDP 2018-2022, the sectors have set targets¹ per specific priority programmes.

3.2.1 Governance and Administrations

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

Strategic Priorities

Strategic priorities for the sector are drawn from the CIDP and are as tabulated below

Needs/ strategic issues	Priorities	Strategies
Staffing	Enhance efficiency	Establish scheme of service guidelines

¹ *Project specific targets per sector are to be determined after Pre-Feasibility Studies during Sector Working Group Process. The feasibility studies to be based on public participation priorities.*

Needs/ strategic issues	Priorities	Strategies
	and effectiveness in service delivery Welfare Progression Training/ Human Resource Capacity Development	Operationalize and strengthen union activities Develop and operationalize departmental service charters Institute policy guidelines on welfare management Provide training and induction for staff regularly to improve competency and skills Increase number employed to address deficit in decentralized units Increase financial capitation for activity. Develop a county human resource plan (including county organogram) Increase capitation to employ more staff
Decentralized units	Improve service delivery at decentralised units	Develop and implement a framework from sub county to village administration To Enact Village Administration Act Construction of Ward Offices
Institutional framework for inspection and enforcement unit	Strengthen inspection and enforcement unit	Development and approval of enforcement laws and regulations Recruit additional enforcement officers Provide operation tools and equipment Staff training
Disaster mitigation	Enhance preparedness to avoid calamities,	Establish response centres at sub county level Develop early warning systems Develop and implement disaster mitigation plans Creation of awareness on disaster mitigation meas
Public participation	Enhance citizen engagement and public participation in government programmes by citizens	Establish Public Participation framework/units at decentralized units and designate an officer to coordinate. Provide budgetary allocation to support public participation Review and disseminate the county public participation guideline Formulate the Siaya County Public Participation Policy Organize stakeholder forums/meetings Operationalize the Siaya County Public Participation and Petitions Advisory Board Initiate the development of a policy framework on Access to Information Update the County Stakeholder Register
Civic Education	Create strong partnerships with stakeholders.	Establish Civic Education units and assign focal persons Allocate adequate funds Develop Civic Education curriculum and training manuals/modules Implement the civic education programmes
General administration and planning support services	Legal and policy framework Human resource Operational resources	Employ adequate and well-trained staff to improve efficiency (enforcement unit) Develop appropriate policy and legal environment Performance management Implement the county transport policy Strengthen operation capacity
Governance	Strengthen devolved units	-construction of Ward offices -creation of village units
Information, communication	Information and	Diversify information sharing platforms

Needs/ strategic issues	Priorities	Strategies
and technology services	communication technology	

Key Stakeholders and their Responsibilities

The sector works closely with parastatals, donors, private sector, non-state actors, National Government with substantive roles and responsibilities in project/program formulation and implementation.

Significant Capital and Non-capital Development

The sector is committed to implementing capital projects namely: construction of fifteen (15) ward offices; construction of the Governor's and Deputy Governor's Residence; establish Village Administration Units and the construction of Public Service Board office. Non-capital projects include strengthening County Disaster Management; Enhanced Public Participation and Civic Education; Strategy, Monitoring and Evaluation and establishment of Establish Integrated Management System.

Programmes	Key Outputs	KPI	Target	Estimated Cost	Source of Funds	Time Frame	Implementing Agency
Programme 1: Name: General Administration, Planning and Support services							
Objective: To provide strategic leadership in service delivery							
Outcome: Effective service delivery							
General Administration, Planning and Support Services	Operations and Staff establishment	No. of existing staff remunerated		417,730,173	CG S	2021/22	Gov &Admin
		No of Village Administrators internally recruited	98	10,437,319	CG S	2021/22	Gov &Admin
	County Response Centres	No. of centers	1	8,000,000	CG S	2021/22	Gov &Admin
	Disaster Risk Reduction Strategy	No of Strategy Reports	6	3,000,000	CG S	2021/22	Gov &Admin
	Governor's Residence	Governor's residence completed	1	25,000,000	CG S	2021/22	Gov &Admin
	Deputy Governor's Residence	Deputy Governor's Residence completed	1	35,000,000	CG S	2021/22	Gov &Admin
	Establish Integrated Management System (ERP)	Integrated Management System completed	1	120,000,000	CG S	2021/22	Gov &Admin
	Functional	No of	20	2,000,000	CG	2021/22	Gov

Programmes	Key Outputs	KPI	Target	Estimated Cost	Source of Funds	Time Frame	Implementing Agency
	Enforcement Unit	Enforcement staff			S		&Admin
	Completion of Ugunja Office	One Complete Office	1	8,000,000	CGS	2021/22	Gov &Admin
	Ward Offices constructed at 15 selected wards	No of Ward offices	15	75,000,000	CGS	2021/22	Gov &Admin
Program 2: - Office of The Governor and Deputy Governor							
Objective: - To provide quality leadership based on the policies and plans							
Outcome: - Efficient and Effective Service Delivery							
County Governance	Developed policies and plans	Effective Service Delivery	10	130,000,000	CGS	2021/22	Gov &Admin
Program 3: County Public Service and Administrative Services							
Objective: To recruit and retain skilled and motivated workforce							
County Public Service	Office Block for CPSB	No. of Blocks constructed	1	65,000,000	CGS	2021/22	Gov &Admin
Program 4: Public Participation and Civic Education							
Objective: To provide framework/structures to enhance public participation and civic education							
Outcome: Adequate levels of transparency and administrative actions by ensuring citizen engagement through public participation and civic education							
Public Participation and Civic Education	Citizen engagement & public participation (PP)	No. of stakeholder forums/sessions conducted	150	20,000,000	CGS	2021/22	Gov. &Admin
		No of PP reports prepared	150			2021/22	
		Policy document in place	2			2021/22	
	Civic Education Programme	No. of Civic Education reports prepared	127	8,000,000	CGS	2021/22	Gov. &Admin
Curriculum & manual in place		2					
Program 5: - Human capital management							
Objective: - To facilitate the development of coherent integrated human resource in the county							
Outcome: - Retain skilled and motivated workforce							
Human capital management	Performance management	No of Reports	10	10,000,000	CGS	2021/22	Gov &Admin
	Training of staff	No of staff trained		15,000,000	CGS	2021/22	Gov &Admin
Program 6: Strategic Monitoring and Evaluation							
Objective: To coordinate formulation of strategies and advancement of strategic agenda of the county through the development and implementation of outcomes system, monitoring and reporting on progress in the implementation of priority outcomes and evaluating the impact of government policies, programmes and plans							
Strategic Monitoring	Strategic	No of	4	15,000,000	CGS	2021/22	Gov &

Programmes	Key Outputs	KPI	Target	Estimated Cost	Source of Funds	Time Frame	Implementing Agency
and Evaluation	M&E	quarterly M &E reports prepared		0		2	Admin
	M&E strengthened	Policy developed	1		CGS	2021/22	Gov & Admin
	Programmes evaluated	No. evaluated	5		CGS	2021/22	Gov & Admin
Program 7: County Attorney							
Objective: To provide legal services to the county government							
County Attorney	Legal Services (County Attorney)	Level of legal compliance Reduction on risks/losses		20,000,000	CGS	2021/22	Gov & Admin
Program 8: Information Communication services							
Objective: To coordinate Information and communication services							
Information Communication Services	Communication Services	No of public awareness engagements	30	8,000,000	CGS	2021/22	Gov & Admin
TOTAL				995,167,492			

To address the effects of COVID-19, The sectors shall under general administration implement the following interventions in collaboration with other development partners.

- i. Provide PPE and other COVID 19 management services
- ii. Fast-track implementation of annual work-plans to recover lost time
- iii. Review current office spacing and service delivery processes to conform to COVID 19 management protocols
- iv. Review existing polices to conform to COVID 19 requirements

3.2.2 Finance and Economic Planning

This sector provides policy direction in economic planning and financial management. It is organized around five execution areas namely: Budget and Economic Planning; Resource Mobilization; Internal Audit; Accounting Services and Supply Chain Management. It envisions an efficient financial management system; quality planning and research; public policy formulation, coordination and supervision.

Strategic Priorities for the Sector

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

Need/ Strategic Issues	Priorities	Strategies
Own source revenue collection	Improve OSR collection and administration	<ul style="list-style-type: none"> ➤ Mapping of revenue streams ➤ Strengthen capacity of revenue collection ➤ Diversification of revenue sources ➤ Establishment of an autonomous county revenue collection authority ➤ Complete automation of revenue collection ➤ Strengthen enforcement unit ➤ Strengthen inter and intra departmental coordination
Administration, planning and support services	Legal and policy framework Human resource Operational resources	<ul style="list-style-type: none"> ➤ Develop appropriate policy and legal environment ➤ Recruitment and training of staff ➤ Strengthen operation capacity
Rationalization of Human resource	Improve performance and efficiency	<ul style="list-style-type: none"> ➤ Carry out job evaluation and right placement of staff ➤ Carry out staff needs assessment ➤ Carry out staff right sizing
Planning and policy formulation	Enhance planning and coordination of policies, programs and projects	<ul style="list-style-type: none"> ➤ Strengthen coordination and reporting mechanism ➤ Strengthen community involvement in planning ➤ Operationalize statistics function ➤ Strengthen information and documentation services
Budget preparation, execution and reporting	Improve budget preparation, execution and reporting	<ul style="list-style-type: none"> ➤ Enforce implementation of budget preparation policies ➤ Strengthen County Budget and Economic Forum ➤ Strengthen stakeholder and community involvement in budget making ➤ Timely preparation of statutory documents (CBROP, ADP, FSP and budgets) ➤ Adoption of IFMIS Hyperion in budget making ➤ Enforce procurement laws and regulations ➤ Enforce accounting procedures and regulation ➤ Decentralization of IFMIS operations to departments ➤ Ensure timely and quality reporting ➤ Strengthen internal audit advisory services

Key Stakeholders and their Responsibilities

The sector works closely with relevant agencies of the national government including Controller of Budget; National Treasury; Kenya National Bureau of Statistics, Commission for Revenue Allocation, Kenya Revenue Authority. Members of the public, service providers and development partners play key and strategic roles in ensuring successful implementation of county government priorities. These roles include providing oversight on budget execution, availing development priorities to be implemented and providing budgetary support among others.

Description of significant capital and non-capital projects

Major projects to be implemented in the 2021/22 plan period to improve County Planning and Financial Services include: Construction of an office to host audit, procurement, revenue and archives at Kshs. 30,000,000; Procure three (3) operational vehicles; Invest in Kenya Devolution Support Project; Prepare County Statistical Abstract; Prepare Sector Working Group reports and Annual Development Plan; Undertake two (2) prefeasibility studies; Prepare five (5) statutory

documents; Coordinate CBEF meetings and Automate revenue streams. The priorities are summarised below.

Programme/Su b Programme	Project name	Description of activities	Performance indicators	Target	Estimated cost	Source of fund	Time frame	Implementin g agency
Programme 1: General Administration, planning and support services								
Objective: To Ensure Provision of Efficient Service to The Clients								
Outcome: Expected Outcome: Effective Service Delivery								
general administration	Operational capacity enhanceme nt	payment of personnel emoluments	No officers paid	403	275,327,30 8	CGS	2021/ 22	DF&EP
		recruitment and promotions	No officers recruited/ promoted	80	55,065,462	CGS	2021/ 22	DF&EP
		training of officers		20	13,766,365	CGS	2021/ 22	DF&EP
Planning and support services	Operational capacity enhanceme nt	Procurement of operational vehicles	No of vehicles procured	3	20,000,000	CGS	2021/ 22	DF&EP
		construct office for audit, procurement, revenue and archives	no of offices constructed	1	30,000,000	CGS	2021/ 22	DF&EP
		procurement of computers	no of computers procured	12	1,200,000	CGS	2021/ 22	DF&EP
		procurement of printers	no of printers procured	8	4,000,000	CGS	2021/ 22	DF&EP
		general office operation supplies	no of deliveries made		77,800,000	CGS	2021/ 22	DF&EP
	Emergency fund	Emergency fund	Emergency fund	1	100,000,00 0	CGS	2021/ 22	DF&EP
	Kenya Devolution Support Project	Capacity development on public finance management, planning, monitoring and evaluation, human resource, civic education and environment	No. of KDSP implementatio n reports submitted	4	30,000,000	World bank	2021/ 22	DF&EP
Programme 2: Economic Planning and budget supply Services								
Objective: To build capacity in policy formulation and execution								
Outcome: improved policy formulation								
County Statistics services	County Statistical Abstract	Preparation and dissemination of county statistical abstract	County statistical abstract	1	5,000,000	CGS	2021/ 22	DF&EP
Policy, program coordination and formulation	planning policy formulation	Preparation of SWG reports, ADP and CIDP review	No. of policy documents prepared	3	20,000,00 0	CGS	2021/ 22	DF&EP
	Prefeasibilit y studies	Undertake prefeasibility studies for sectors	No undertaken	2		CGS	2021/ 22	DF&EP
	County resource	Sourcing, classification	No of publications	10		CGS	2021/ 22	DF&EP

	centres	and automation of publications in the DIDC	automated No of publications sourced and classified	10			2021/22		
Budget formulation, coordination and management	Budget preparation, execution and reporting	Timely preparation and submission of statutory documents	No of statutory documents prepared, approved and submitted on time	5	50,000,000	CGS	2021/22	Budget section	
		Timely preparation and submission of budget implementation reports	No. of budget implementation reports prepared and submitted on time	4		CGS	2021/22	Budget section	
		CBEF meetings	no of meetings	48		CGS	2021/22	Budget section	
Programme 3: Financial services									
Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.									
Outcome: A transparent and accountable system for the management of public financial resources									
Resource mobilization	Own source revenue enhancement	Automation of revenue streams	No of automated revenue streams	20	20,000,000	CGS	2021/22	Revenue section	
		County databank on revenue streams	Databank of revenue streams	80%	15,000,000	CGS	2021/22	Revenue section	
						CGS	2021/22	Revenue section	
		Enactment of revenue legislation	No of laws enacted	10		CGS	2021/22	Revenue section	
		Submission of management and statutory reports	no of management reports submitted	12		CGS	2021/22	Accounts section	
	Budget execution and reporting	Preparation and uploading of cash flows on time	cash-flows prepared and uploaded on time	1		CGS	2021/22	Accounts section	
		Updating accounting books and maintaining them	Updated books of accounts	10		CGS	2021/22	Accounts section	
		Reduce pending bills	% reduction in pending bills	95		CGS	2021/22	Accounts section	
		Decrease IFMIS payment lead-time	% decrease in payment lead-time	20		CGS	2021/22	Accounts section	
		Generate management letters	No. of management letters generated	12		CGS	2021/22	Audit section	
Audit Services	Financial practices and systems management	execute planned audit	No of reports produced	12		CGS	2021/22	Audit section	
		execute special audit	No of reports produced	12		CGS	2021/22	Audit Section	
		audit committee meetings	no of meetings held	8		CGS	2021/22	Audit section	
Supply Chain Management	Supply chain	Comply with procurement	% compliance with	100%		CGS	2021/22	Supply chain	

Services	managemen t	laws	procurement laws						
		Reduce procurement cycle period	Reduced procurement cycle period (Days)	30		CGS	2021/ 22	Supply chain	
		Accept orders	% of orders accepted	90		CGS	2021/ 22	Supply chain	
		Cancel orders	% of orders cancelled	10		CGS	2021/ 22	Supply chain	
		Formation and operationalizati on of inspection and acceptance committee	Inspection and acceptance committee established	1		CGS	2021/ 22	Supply chain	
TOTAL					717,159,13 5				

To address the effects of COVID-19, The sectors under general administration shall implement the following interventions in collaboration with other development partners.

- i. Provide PPE and other COVID 19 management services
- ii. Provide for COVID 19 management resources in the budget
- iii. Fast-track implementation of annual work-plans to recover lost time
- iv. Lift suspension and continue OSR collection
- v. Adopt ICT driven service delivery

3.2.3 Agriculture, Food, Livestock, Fisheries and Irrigation

Introduction

This sector accounts for over 80% of total economic activities and a larger percentage of employment opportunities in the county. It is organised around four execution areas namely Crop and Land Management, Livestock Management and Development, Fisheries Development and Animal Health. It envisions a food secure county and commercially oriented agriculture. This will be achieved through transformation of agriculture, livestock and fisheries industry to ensure sustainable food and nutrition security, income generation and employment creation.

The average farm size for a small-scale farmer is 1.1 hectares for a large-scale farmer. The farm size is 0.8 ha for Gem and Ugunja; 1 ha for Alego-Usonga, Bondo and Rarieda and 2 ha for Ugenya. Due to small farm holdings and the resulting limited benefits of economies of scale, the practice of mechanized agriculture is heavily constrained.

The County is endowed with 190,000 ha of arable land with diverse Agro Ecological Zones suitable for wide variety of crops. The main food crops are maize, sorghum, beans, cassava and

sweet potatoes. These are produced across all the six sub-counties, albeit with different intensities. Cash crops produced are mainly rice, groundnuts, cotton and sugarcane. Vegetables produced in the County include; tomatoes, onions, avocado and kales while fruits are mangoes, pawpaw, bananas, oranges and watermelon.

The County government has prioritized cotton production as an enterprise with huge potential for economic empowerment. As a result, the area under cotton is increasing due to increased promotion campaigns and inputs support to farmers. Currently 2500 hectares are under the crop in Siaya County. The county, however, has low capacity to process the produce. The existing ginnery in Madiany is not ginning because the gin they have still lacks certain components. This has resulted in sell of seed cotton to ginneries outside the County.

The County has an irrigation potential of 7150 Ha with the current area under irrigation at 8%. The county has two rice irrigation schemes namely Mulwa farmers with 1000 acres and Anyiko rice scheme with 200 acres. The completion of lower River Nzoia irrigation project will increase the area under irrigation by 2000 ha. With existing major water bodies such as Lake Victoria, Lake Kanyaboli, River Yala and River Nzoia, irrigation undertaking will continue to be a feasible undertaking. The completion of Lower River Nzoia.

The County has a ploughing potential of up to 125,000 acres per season however the available capacity of the county owned tractors can achieve up to 15% hence the enormous opportunity available for mechanized preparation services. Government subsidized agricultural mechanization program has from 2014 achieved approximately 19,000 acres of land prepared.

The County has 80 private agro dealers from where farmers can access farm inputs. However, there are also two National Cereals and Produce Board (NCPB) depots namely Yala and Bondo. In 2019, 26798 bags of both planting and top dressing fertilizer was sold to farmers at subsidized price

Livestock production in Siaya includes rearing of beef and dairy cattle, poultry, sheep, goats and pigs. Other animals like donkeys, rabbits, bees and emerging livestock (e.g. quails, ostriches, crocodiles, silk worms) are also raised. The key dairy breeds are Ayrshire, Friesian, Guernsey, Jersey and cross-breeds. The main beef species are East African Zebu and cross-breeds. The main goat breeds are the Small East African Goat and sheep breeds are the indigenous hair sheep whose sizes are small and take a long time to mature. The County has an estimated 1 million poultry, 97% of which are chicken on free-range, commercial layers and broilers. Other poultry species

like duck, turkey, pigeon, ostrich, guinea fowl and quail make up 3 per cent and are becoming increasingly important. Pig breeds include crosses of Landrace, Large White, Hampshire and locals. Livestock facilities in the county include cattle dips, auction rings, agro vet outlets, crush pens, water sources, and abattoirs. There is one functioning cattle dip in Alego Usonga and 59 non-functioning dips across the county. There are 13 functioning crush pens: 5 in gem; 1 in Rarieda and 7 in Bondo and 83 non-functioning crush pens: 10 in both Alego Usonga and gem; 24 in Rarieda; 22 in Bondo and 17 in Ugunja.

Fisheries in the county are two folds; capture fisheries from Lakes Victoria and Kanyaboli, and culture fisheries (aquaculture). The Siaya Waters of Lake Victoria directly employs 14,708 fishing crews operating 5,090 boats accounting for about 31% of the number of crews and 31.4% of fishing boats operating on the Kenyan side of the lake (Frame Survey, 2019). The fishing crews and crafts operating in Lake Kanyaboli stands at 931 and 429 respectively. In total, there are 84 fish landing sites on Lake Victoria and 6 on Lake Kanyaboli.

Over 80 per cent of ‘omena’ and Nile perch fishes landed in the county is traded outside the county with Nile perch being the country's major fish export earner. Fish farming in the County is largely practised in earthen ponds although fish cages have also picked up in Bondo and Rarieda sub counties. The highest number of fish ponds in Gem (24%) is largely because of the existing streams and soil type that favour fish farming on earthen ponds. Only two species so far dominate this region, namely Tilapia and African catfish. More potential remains un-tapped both in lakes Victoria and Kanyaboli as well as in earthen ponds with regards to productivity

Strategic Priorities of the Sector

The broad objective of the sector is to improve agricultural growth, nutrition and food security and maximize incomes through optimal utilization of resources. Specific priorities include improving food and nutrition security through increasing agricultural productivity and improved food storage. These will be achieved through an efficient extension service, sustainable use of land for agricultural development, appropriate use of technology, reducing post-harvest losses, sustainable use of water, fair agricultural marketing and trade, use of quality inputs, agribusiness and value addition, demand-driven research, strong agricultural institutions, information sharing, active youth participation, and conservation of bio-diversity.

Need/ issues	Priorities	Strategies
Food and Nutrition Security	<ul style="list-style-type: none"> ➤ Increase production ➤ Improve food Storage 	<ul style="list-style-type: none"> ➤ Promote household and community food storage. ➤ Promote optimal use of food to mitigate wastage. ➤ Promote use of efficient agricultural technologies.

Need/ issues	Priorities	Strategies
	<ul style="list-style-type: none"> ➤ Diversify agricultural production 	<ul style="list-style-type: none"> ➤ Develop and implement disaster risk reduction strategy (DRR). ➤ Develop and promote production and utilization of diversified food products
Agricultural Productivity	<ul style="list-style-type: none"> ➤ Soil and Water Conservation ➤ Access to quality farm inputs ➤ Disaster Preparedness and Response (Disaster Risk Reduction Strategy) ➤ Improvement of extension Services ➤ Climate Change Adaptability ➤ Agribusiness and Value addition ➤ Agricultural Financing and investment ➤ Pest and Disease management ➤ Agricultural information management 	<ul style="list-style-type: none"> ➤ Develop and promote access to farm inputs, agricultural mechanization and other innovative programmes. ➤ Promote sustainable management of natural agricultural resources (soil, water, riparian zones). ➤ Promote public-private-partnerships in agricultural production. ➤ Promote use of efficient agricultural technologies. ➤ Develop and implement a Disaster Risk Reduction Strategy ➤ Promote agricultural insurance ➤ Strengthen agricultural extension services (support infrastructure, coordination platform, information sharing centre and staff working environment/welfare) ➤ Promote the establishment and maintenance of agricultural resource centres ➤ Promote climate change resilience practices in the value chains ➤ Develop capacity of value chain actors ➤ Provide information on agricultural financial services. ➤ Establish agricultural value chain development funds. ➤ Control the introduction or spread of trans-boundary pests and diseases ➤ Promote contracting in agricultural production ➤ Promote use of ICT in agriculture
Post -harvest Management	<ul style="list-style-type: none"> ➤ Storage ➤ Value addition ➤ Marketing 	<ul style="list-style-type: none"> ➤ Investment in post-harvest infrastructure ➤ Promote safe storage and handling of agricultural products ➤ Develop capacity of agricultural value chain players in post-harvest management ➤ Promote Agro- Processing and value addition
Administration and support services	<ul style="list-style-type: none"> ➤ Legal and policy framework ➤ Human resource ➤ Operational resources 	<ul style="list-style-type: none"> ➤ Develop appropriate policy and legal environment ➤ Recruitment and training of staff ➤ Strengthen operation capacity

Key Stakeholders and Their Responsibilities

This sector collaborates with various stakeholders in the course of executing its mandate. These include relevant agencies of the national government (ministry of agriculture) who provides overall policy direction for the sector, research organizations (ICIPE, KARI, KALRO, ICRAF, KEMFRI etc.) who develop various agricultural technologies for transfer to farmers, farmers and farmer groups who are recipients of various interventions targeted at improving agricultural

production and productivity and development partners (USAID, GIZ, WHO etc.) who provide budgetary support to the sector

Description of Capital and Non-Capital Development

The broad objective of the sector is to improve agricultural growth, nutrition and food security and maximize incomes through optimal utilization of resources. Specific priorities shall include: Enhancing extension services; Ploughing 3000 acres of land under Tractor Hire Service at Kshs. 15,000,000; Scaling up County Irrigation System at Kshs. 100,000,000; Investing in Agricultural input subsidies at Kshs. 50,000,000; Investing in 6000 acre Cotton development project at Kshs. 10,000,000; Equipping agricultural laboratory at Kshs. 10,000,000; Rehabilitating Yala Fish Multiplication Centre at Kshs. 8,000,000 and Investing in Semen subsidy project

Program/Sub program	Key Output	KPI	Targets	Estimated Cost	Source of funding	Time Frame	Implementing agency
Programme: General Administration, Planning and Support Services							
Objective: To strengthen coordination of sectoral and inter sectoral programmes							
Outcome: Improved sector performance							
Policy Development	Policy documents	No developed	5	6,000,000	CGS and partners	2021-22	Dept. of Agric, Livestock and Fisheries
Siaya Trade Show and Exhibition	Trade show Exhibition site	No developed	1	10,000,000	CGS	2021-22	Department of Agric, Livestock and Fisheries
Programme: Crop and Land Management							
Objective: To increase crop production and productivity							
Outcome: Crop production and productivity improved							
Leasing Tractor Hire Service (Revolving)	Increased acreage under crops	Acreage ploughed under subsidy project	3000	800,000	CGS	2021 – 2022	Department of Agric, Livestock and Fisheries
Scale up County Irrigation System	Increased acreage under irrigation	Acreage under irrigation	4	100,000,000	CGS & Dev. Partners	2021 – 2022	
Agricultural input subsidies	Improved access to quality inputs	Tons inputs distributed	100	50,000,000	CGS & Dev. Partners	2021 – 2022	
Cotton development project	Increased acreage under cotton	Acreage under cotton	6000	10,000,000	CGS & Dev. partners	2021 – 2022	
Equipping of agricultural laboratory.	Operational agricultural lab	No equipped	1	10,000,000	CGS & Dev. Partners	2021 - 2022	
Program: Fisheries Management and Development							
Objective: To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity							
Outcome: Sustainable Utilization of Fisheries Resources							
Fishing Gear subsidy Project	Reduction in use of illegal fishing gear	No of beneficiaries	2,000	8,000,000	CGS	2021 – 2022	Department of Agric, Livestock and

Program/Sub program	Key Output	KPI	Targets	Estimated Cost	Source of funding	Time Frame	Implementing agency
Enhancement of compliance to fisheries regulations	Motorized patrol boats	No procured	13	15,000,000	CGS	2021 – 2022	Fisheries
Establishment of fish handling infrastructure	Quality fish handling infrastructure	No constructed	30	20,000,000	CGS	2021 – 2022	
Fish Farm input subsidies Project	Increased uptake of fish farming	Tons of inputs supplied	50	10,000,000	CGS & Dev. Partners	2021 – 2022	Department of Agric, Livestock and Fisheries
Rehabilitation of Yala Fish Multiplication Centre / Hatchery	Fish Multiplication Centre / Hatchery	No rehabilitated	1	8,000,000	CGS	2021 – 2022	Department of Agric, Livestock and Fisheries
Program: Livestock Management and Development							
Objective: To increase livestock production and productivity							
Outcome: Livestock production and productivity improved							
Construction of fodder barns	Fodder barns	No constructed	6	15,000,000	CGS	2021 – 2022	Department of Agric, Livestock and Fisheries
Construction of livestock market	Livestock markets	No constructed	1	7,000,000	CGS	2021 – 2022	
Dairy improvement project	Dairy cattle	No distributed	100	10,000,000	CGS & Dev. partners	2021 – 2022	
Program: Veterinary Services							
Objective: To improve animal health and welfare							
Outcome: Reduced disease prevalence, morbidity and mortality							
Completion of Bondo Slaughter house	Operational Slaughter house	No completed	1	2,000,000	CGS & Dev. partners	2021 – 2022	Department of Agric, Livestock and Fisheries
Maintenance of Siaya slaughter house	Renovated slaughter house	No renovated	1	5,000,000	CGS & Dev. partners	2021 – 2022	
Construction of Yala slaughter house	Operational slaughter house	No constructed	1	5,000,000	CGS & Dev. partners	2021 – 2022	
Livestock disease control project	Vaccinated livestock	No vaccinated	200000	10,000,000	CGS & Dev. partners	2021 – 2022	
Semen subsidy project	Increased uptake of AI services	No inseminated	50000	5,000,000	CGS & Dev. Partners	2021 – 2022	
TOTAL				321,000,000			

Non-capital projects for 2021/22 FY

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (Kshs)	Source of funding	Time Frame	Implementing Agency
Program: General Administration, Planning and Support Services							
Objective: To strengthen coordination of sectoral and inter sectoral programs							
Outcome: Improved sector performance							
Administration and support services	increase in extension visits	no of farmers reached	25	10,000,000	CGS	2021/22	Dept of Agriculture, Food, Livestock and Fisheries
	Improved staffing level	Number recruited	200			2021/22	
	Staff training	No trained	611			2021/22	
	Operational vehicles	No procured	6			2021/22	
	Surveillance boats	No procured	0			2021/22	
	Motor cycle	No procured	25			2021/22	
	Repaired vehicles	No repaired	3			2021/22	
	Rehabilitated MC	No rehabilitated	6			2021/22	
	Renovated office block	No renovated	6			2021/22	
	A set of desktops, laser printer and UPS	No Procured	6			2021/22	
	Laptops	No Procured	6			2021/22	
	Operational Agriculture Sector Coordination mechanism	No Operationalized	1			2021/22	
	Stakeholder meetings	No held	4			2021/22	
	Innovative technologies	No developed	2			2021/22	
	Research extension workshops	No held	4			2021/22	
	policy regulations	No developed	2			2021/22	
Agricultural Plans	No developed	2	2021/22				
Programme: Crop and Land Management							
Objective: To increase crop production and productivity							
Outcome: Crop production and productivity improved							
Crop development	quality farm inputs	Tons procured and distributed	50	60,000,000	CGS	2021-2022	Directorate of Crops
	Subsidized Fertilizers	Tons procured and distributed	345			2021-2022	
	farmers using quality inputs	No. of farmers accessing quality inputs	14,000			2021-2022	
	Increased acreage under	Acreage planted	15000			2021-2022	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (Kshs)	Source of funding	Time Frame	Implementing Agency
	sorghum						
	increased production of sorghum	Tons harvested	24000		CGS	2021-2022	
	Increased acreage under cassava	Acreage planted	4000		CGS	2021-2022	
	increased production of cassava	Tons harvested	64000		CGS		
	Increased acreage under sweet potatoes	Acreage planted	4500		CGS	2021-2022	
	increased production of sweet potatoes	Tons harvested	72000		CGS	2021-2022	
	Increased acreage under mangoes	Acreage planted	2400		CGS	2021-2022	
	increased production of mangoes	Tons harvested	50400		CGS	2021-2022	
	Increased acreage under bananas	Acreage planted	1500		CGS	2021-2022	
	increased production of bananas	Tons harvested	44250		CGS	2021-2022	
	Reduced Pest and Disease infestation	% Reduction in yield losses	35		CGS	2021-2022	
	Grain Storage facilities	No. constructed	9		CGS	2021-2022	
	Reduced Post-harvest losses	% Reduction in post-harvest Losses	20		CGS	2021-2022	
Land Management	farms ploughed under subsidy program	Acres ploughed	8000	80,000,000	CGS	2021-2022	Directorate of Crops
	Soil Fertility testing	No. of farms tested	13000		CGS	2021-2022	
	increased adopting ISFM Technology	No. of farmers adopting Technology	17000		CGS	2021-2022	
	Soil and water conservation	No. of farms with conservation structures	1,000		CGS	2021-2022	
	environmental conservation	No. of farmers trained on environmental conservation	80000		CGS	2021-2022	
	use of organic fertilize	tons utilized	8000		CGS	2021-2022	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (Kshs)	Source of funding	Time Frame	Implementing Agency
	Biological control of diseases and pests	No. of farmers using Biological control of diseases and pests	4000		CGS	2021-2022	
Agri -Business and information management	Improved Marketability of farm produce	No of value-added products	13	10,000,000	CGS	2021-2022	Directorate of Crops
	operational agro processing and value addition infrastructure	No. operationalized	1		CGS	2021-2022	
	Agricultural Information management system	No developed	0		CGS	2021-2022	
		Agriculture Information management system utilized	1		CGS	2021-2022	
	Agribusiness promoted	No. of trade shows and exhibitions held	2		CGS	2021-2022	
	Access to Agricultural Finance improved	No. of farmer groups linked to Financial/ Credit institutions	20		CGS	2021-2022	
	Access to Agricultural insurance improved	No of farmers linked to Agricultural insurance services/ institutions	120		CGS	2021-2022	
Program: Fisheries Management and Development							
Objective: To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity							
Outcome: Sustainable Utilization of Fisheries Resources							
Stakeholder participation in Fisheries Management	Increased stakeholder involvement in fisheries management	No of BMU mentoring and monitoring sessions	1008	12,000,000	CGS	2021-2022	Directorate of Fisheries
		Train BMUs	20		CGS	2021-2022	
		Hold biannual workshops	2		CGS	2021-2022	
		Implement programs that support targeted fisheries	1		CGS	2021-2022	
		Support BMUs with fisheries patrol equipment	5		CGS	2021-2022	
		No of Fisheries Management	13		CGS	2021-2022	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (Kshs)	Source of funding	Time Frame	Implementing Agency
		stakeholder fora held,					
Fisheries Control and Stakeout	Increased compliance to fisheries laws and regulations	Undertake fisheries surveillance	12	10,000,000	CGS	2021-2022	Directorate of Fisheries
		Identify, delineate, demarcate, gazette & protect fish breeding areas	2		CGS	2021-2022	
		Procure fibre glass canoes fisheries personnel	1		CGS	2021-2022	
		Quarterly stakeholders' meetings- riparian counties and governments	4		CGS	2021-2022	
		Develop a fisheries management plans	0		CGS	2021-2022	
		Participation in the Lake Victoria Counties Fisheries Caucus Quarterly meetings	4		CGS	2021-2022	
Fisheries surveys/ monitoring	Accurate & time series data for decision making	No. of Fish Catch assessment surveys undertaken	12	17,000,000	CGS	2021-2022	Directorate of Fisheries
		No. of biennial fisheries frame surveys undertaken;	1		CGS	2021-2022	
Fisheries inspection, quality assurance and marketing	improved Safety and Quality of fish and fisheries products	No. of fish handling infrastructures developed	4	10,000,000	CGS	2021-2022	Directorate of Fisheries
		No. of fishers trained on fish quality assurance;	400		CGS	2021-2022	
		No. of fish inspectors trained	3		CGS	2021-2022	
		No. of monthly inspections for fish handling facilities and	13		CGS	2021-2022	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (Kshs)	Source of funding	Time Frame	Implementing Agency
		practices					
		No of stalled fish handling projects completed	9		CGS	2021-2022	
Aquaculture development	Improved productivity of fish culture units.	No of fish farmers trained on aquaculture	200	5,000,000	CGS	2021-2022	Directorate of Fisheries
		No of new fish farmers' clusters formed	10		CGS	2021-2022	
		No of public dams re-stocked with fish	2		CGS		
		No of direct beneficiaries of targeted fisheries support programs (Farm-inputs, culture units)	300		CGS		
Program: Livestock Management and Development							
Objective: To increase livestock production and productivity							
Outcome: Livestock production and productivity improved							
Apiculture development	Increased no of beehives	No of beehives	12000	10,000,000	CGS		Directorate of fisheries
	Increased amount of honey	Kg of honey produced	600,000		CGS		
	Increased amount of wax	Kg of wax	20,000		CGS		
	Increased amount of processed honey	Kg of value-added honey	150000		CGS		
	Increased amount of processed wax	Kg of value-added wax	10,000		CGS		
	Increased amount honey in the markets	Kg of marketed honey	150,000		CGS		
	Increased amount wax in the markets	Kg of marketed wax	10,000		CGS		
Meat production and marketing	Increased no of beef cattle	No of beef cattle	38,200	10,000,000	CGS		Directorate of Livestock
	Increased amount of beef in the market	Kg of beef	4,9m		CGS		
	Increased no of cattle hide	No of hides	40,000		CGS		
	Increased amount of	Tons of beef cattle manure	8000		CGS		

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (Kshs)	Source of funding	Time Frame	Implementing Agency
	beef cattle manure utilized						
	Increased no of Sheep	No of sheep	180000		CGS		
	Increased amount of mutton in the market	Kg of mutton	0.9m		CGS		
	Increased no of sheep skin	No of sheep skin	70,000		CGS		
	Increased amount of sheep manure	Tons of sheep manure	150		CGS		
	Increased no of meat goats	No of meat goats	318		CGS		
	Increased amount of chevon in the market	Kg of chevon	0.6m		CGS		
	Increased no of goat skin	No of goat skin	50000		CGS		
	Increased amount of meat goat manure utilized	Tons of meat goat manure	40		CGS		
	Increased no of pigs	No of pigs	25000		CGS		
	Increased amount of pork in the market	Kg of pork	0.4		CGS		
	Increased no of rabbits	No of rabbits	20000		CGS		
	Increased amount of rabbit meat in the market	Kg of rabbit meat	70000		CGS		
	Increased no of rabbit skin	No of rabbit skin	4000		CGS		
Dairy production	Increased no of dairy cows	No of dairy cows	10000	15,000,000	CGS		Directorate of Livestock
	Increased amount of cattle milk	Kg of cow milk produced	28m		CGS		
	Increased amount of manure from dairy cows utilized	Tons of manure	600		CGS		
	Increased no of dairy goats	No of dairy goats	8000		CGS		
	Increased amount of goat milk	Kg of goat milk produced	2m		CGS		

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (Kshs)	Source of funding	Time Frame	Implementing Agency		
	Increased amount of dairy goat manure utilized	Tons of dairy goat manure	20		CGS				
	Increased amount of processed milk and products	Kg of milk value added milk and products	500000		CGS				
	Increased amount of processed milk and products in the market	Kg of marketed milk	800000		CGS				
	Increased area under established fodder	Area under fodder (Ha)	1350		CGS				
	Fodder bulking	No of fodder bulking sites	6		CGS				
	Increased no of fodder trees	No of fodder trees	120000		CGS				
	Increased amount of hay	Bales of hay	40000		CGS				
	Increased amount of silage	Tons of silage	30		CGS				
	Strategic feed reserves	No of hay barns	18		CGS				
		No of hay stored in barns	18000		CGS				
	Manufactured livestock feed	Tons of manufactured livestock	400		CGS				
	Fodder available for sale	Ton of fodder on sale	200		CGS				
	Poultry production and marketing	Increased no of layers	No of layers		100000	10,000,000	CGS		
		Increased no of broilers	No of broilers		120,000		CGS		Directorate of Livestock
Increased no of indigenous chicken		No of indigenous chicken	980,000	CGS					
Increased no of other poultry species		No of other poultry species	40,000	CGS					
Increased number of eggs		No of eggs produced (trays)	950,000	CGS					
Birds in the market for sale		No of marketed birds	200,000	CGS					

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (Kshs)	Source of funding	Time Frame	Implementing Agency
	Eggs in the market for sale	No of marketed eggs (trays)	250,000		CGS		
	Poultry meat in the market	Kg of poultry meat	210,000		CGS		
	Poultry manure	Tons of manure	14		CGS		
Program: Veterinary Services							
Objective: To increase livestock production and productivity							
Outcome: Reduced disease prevalence, morbidity and mortality							
Animal Breeding	Improved livestock breeds	% increase in improved livestock breeds	2	6,000,000	CGS		Directorate of Livestock
Disease and vector management services	improved Livestock health	% decrease in morbidity	10	4,000,000	CGS		Directorate of veterinary Services
		% decrease in mortality	10		CGS		
	improved Animal welfare	% increase in animal welfare	5		CGS		
Food safety and animal products development	reduced Incidence of zoonotic diseases in livestock	% decrease in incidence of zoonosis	10		CGS		Directorate of Crops
TOTAL				247,000,000			

To tackle the challenges as a result of the management of COVID-19 pandemic, the Department of Agriculture proposes short-term and medium to long-term measures necessary to restore the capacity of the farmers and cushion the vulnerable members of Siaya County.

Strategies

- i. Provide Relief food and subsidized farm inputs support to vulnerable households;
- i. Promotion of cash generating agricultural enterprises;
- ii. Promotion of innovative extension service delivery systems;
- iii. Development of irrigation infrastructure.

Cross sectoral implementation considerations

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

Program name	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse effect	
Crop development	Land	Agricultural production	Use of fertilizers leads to land degradation Resource for	Safe use of chemicals

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

Payment of Grants, Benefits and Subsidies

Type of payment	Budgeted amount (KES)	Beneficiary	Purpose
Tractor Hire Subsidy	50,000,000	10, 000 Farmers	Provide subsidized fertilizer and ploughing services

Type of payment	Budgeted amount (KES)	Beneficiary	Purpose
Certified Seed subsidy	10,000,000	Farmers	Procure and distribute Certified maize, sorghum and bean Seeds
Fishing gears support	8,000,000	2,000 Fisher folks	Provision of subsidized fishing gears to fishers.
Subsidized fish farming inputs	5,000,000	800 fish farmers	Provision of subsidized fish farming inputs (fish feeds, fingerlings, harvesting nets, pond liners, pond covers etc)

3.2.4 Water, Energy and Natural Resources

Introduction

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 organized around three execution areas namely water resource management and development; environment and natural resources and general administration, planning and support services

The County has one major contracted Water Service Provider, SIBOWASCO which currently runs 10 major Water Supply Schemes namely: Siaya, Bondo, Sidindi, Malanga (Yala), Ugunja, Ukwala, Segu, Mauna, Asembo – Ndori, South Sakwa (Olago) and Kogelo. Six (6) of the schemes cover urban centres while four (4) are rural based. There are also over sixty (60) community managed small water supply schemes while ten (10) are institutional based. The facilities are managed by community-based management committees, semi-autonomous water service providers and institutions.

Strategic Priorities of the Sector

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

Needs/strategic Issues	Priorities	Strategies
Efficient community managed water schemes	Sustainable Operation of community managed water schemes	<ul style="list-style-type: none"> ➤ Strengthen governance and management ➤ Capacity building the CMWC (Community Managed Water Committees) ➤ Licensing of the community managed schemes ➤ On time rehabilitation of leakages and bursts ➤ Fastrack the enactment of the County Water Act ➤ Strengthen PPP collaborations ➤ Facilitate utilization of alternative sources of energy (solar powered community water schemes) ➤ Automate revenue collections
Administration and support services	Legal and policy framework Human resource Operational resources	<ul style="list-style-type: none"> ➤ Develop appropriate policy and legal environment ➤ Recruitment and training of staff ➤ Strengthen operation capacity ➤ Promote pro-UNICEF initiatives ➤ Champion pro-KDSP programme
Environmental degradation	Environmental conservation	<ul style="list-style-type: none"> ➤ Promote environmental management ➤ Implementation of afforestation programs ➤ Promote agroforestry ➤ Promote sustainable land use ➤ Develop Infrastructural for waste management (Bins, Skips, etc.) ➤ Beautification projects ➤ Enforce existing environmental Policies in the county ➤ Awareness creation ➤ Implementation of land reclamation programs ➤ Invest in climate change mitigation initiatives
	Natural Resources Conservation	<ul style="list-style-type: none"> ➤ Reclamation of riparian land ➤ Promote sustainable exploitation of natural resources ➤ Community participation ➤ Awareness creation ➤ Mapping of natural resources (Minerals, Rocks, Rivers, Streams etc.)

Key Stakeholders and Their Responsibilities

This sector works closely with relevant agencies of the National Government (Ministry of Water and Sanitation, LVSWB, Water Resources Authority, KFS, KMD etc.) who provide overall policy direction in the sector, service providers who offer critical services necessary for effective operation of the sector, members of the public who are recipients of services offered by the sector and development partners who offer budgetary support to the sector.

Capital and Non-Capital Projects

Major projects to be implemented in the 2021/22 plan period to improve access to water while sustaining the environment include: equipping boreholes with solar pumps; protecting dams; rehabilitate & operationalize (Pipe) gazetted water supplies schemes; replace electric powered borehole with hybrid solar powered pumps and protect and improve Water Tower protection in

partnership with European Union. To implement the programmes in the schedule below, the sector plans to invest Kshs. 1,682,600,000. These investments aim at providing long term access to clean and safe water as well as improve state of environment for sustainable development. The table below gives a schedule of programme, key outputs, indicators, Estimated cost, source of funds and target for the FY 2021-2022.

Programme/Su b-Programme	Key Outputs	KPI	Time frame	Target 2021/2 2	Estimated cost	Source of funds	Implementin g agency
Programme : Water Resources Development and Management Objective : To Increase Access to Safe Water Outcome : Improved Quality Water Accessibility & Irrigation Coverage							
Water resources conservation and protection	Improved access to quality water	No of boreholes equipped with solar pumps		8	22,500,000	CGS/ partners	Dept. of WEN
		Number of dams protected		4	60,000,000	CGS/ partners	Dept. of WEN
		No. of gazetted water supplies schemes rehabilitated & operationalize d (Piping) (Abura dam, Asembo Ndori, Mauna and South Sakwa water supplies)		4	115,000,000	CGS/ partners	Dept. of WEN
		No of electric powered borehole replaced with hybrid solar powered pumps		9	30,000,000	CGS/ partners	Dept. of WEN
	Invest in Yala-Bondo Intake	Yala-Bondo Intake		1	120,000,000	CGS/ partners	Dept. of WEN
	Water Supply Schemes Completed (Wichlum, Mirando-	No of water projects completed		3	144,000,000	CGS/ partners	Dept. of WEN

Programme/Su b-Programme	Key Outputs	KPI	Time frame	Target 2021/2 2	Estimated cost	Source of funds	Implementin g agency
	Kapongo and Usenge)						
	Improved county sewerage system	No of towns with Sewer laterals connecting major institutions to the main Trunk (Siaya & Bondo towns)		2	25,000,000	CGS/ partners	Dept. of WEN
	Completion and Piping ugunja- sega-ukwala water supply project	No of operational projects (Ongoing)		1	1,000,000,00 0	ADB/Go K	GoK/LVSWS B
SUB TOTAL					1,516,500,000		
Programme : Natural resources conservation and management Objective : To attain a clean, secure and sustainable environment Outcome : Improved state of the environment							
Natural resources development, conservation and management (to include mines, streams, lakes, rivers)	Increased tree cover	County Demonstratio n Tree Nursery developed	2021/2 2	1	1,600,000	CGS/ partners	Dept. of WEN
		Afforestation Program in Got Abiero Hill Top		1	2,500,000	CGS/ partners	Dept. of WEN
		Water Tower protection and improvement in partnership with European Union		1	80,000,000	CGS/ EU	Dept. of WEN
		Riverbank conservation with Bamboo for 10km along R. Nzoia from Uhuyi to Nyadorera		1	6,000,000	CGS/ partners	Dept. of WEN
		No of parks beautified		1	5,000,000	CGS/ partners	Dept. of WEN

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2021/22	Estimated cost	Source of funds	Implementing agency
		Acreage of woodlots developed		5	10,000,000	CGS/ partners	Dept. of WEN
SUB TOTAL					105,100,000		
Programme Name: General Administration, planning and Support services							
Objective: To create conducive environment for service delivery							
Outcome: Enhanced sectoral performance and improved citizen satisfaction							
General Administration	Strengthened operation capacity	No. of employees paid including operations	2021-2022	All staff	58,000,000	CGS	DRT&PW
		No. of staffs recruited		3		CGS	DRT&PW
		No. of staffs trained		5		CGS	DRT&PW
Planning and Support Services	Operational capacity enhancement	No of office blocks maintained	2021-2022	1	3,000,000	CGS	DRT&PW
SUB TOTAL					61,000,000		
TOTAL					1,682,600,000		

To address the effects of COVID-19, The sectors shall implement the following interventions in collaboration with other development partners.

- i. Rehabilitate and augment existing water supply schemes
- ii. Strengthen community water supply system.
- iii. Promote storm and rain water harvesting and storage
- iv. Strengthen operational capacity of water supply schemes.
- v. Provide water and sanitation services to all public places

Cross-sectoral Implementation Considerations

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

Programme name	Sector	Cross- sector impact		Mitigation measures
		Synergies	Adverse impact	
		COVID-19		
	Agriculture	Water for agriculture	Inadequacy of water for domestic and other uses	Partnering in irrigation infrastructure works
	Enterprise	Water for markets and beaches	Markets, beaches and industries have high demand for water	Large populations in markets and beaches which require reliable safe water provision to avert outbreaks of water borne diseases
	Education	The institutions are convenient for roof catchment	High Water demand for educational institutions	Large populations in schools which require safe water
Environment and natural resources conservation and management	Infrastructure	The infrastructural development projects require to undergo EIA	Non-compliance to EMCA,2015	Advisory circulars to all departments to ensure compliance The BOQs raised from Public works to incorporate the costs of carrying out EIA
	Health	Solid waste management	Poor solid waste management in the markets, beaches and towns result in environmental hazards	Director of public Health is a member of the County environment committee Operationalization of Siaya county Environment committee

3.2.5 Education, Youth Affairs, Gender and Social Services

The sector's mandate is anchored on the following programmes; 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 a socially secure and empowered community through the provision of sustainable quality education and training, social protection, quality empowerment, mentorship and leadership programmes.

Strategic Priorities of the Sector

Needs/ strategic issues	Priorities	Strategies
ECD Enrolment, retention and transition	Improve ECD enrolment, retention and transition	<ul style="list-style-type: none"> ➤ Construction of ECD centres in the County ➤ Renovation of ECD centres in the County ➤ Equipping ECD Centres ➤ Provide teaching and learning materials to all the ECD centres ➤ Roll out a school feeding programme in all the ECD centres for the pre-primary children
	Enhanced pre-primary education	<ul style="list-style-type: none"> ➤ The use of star ECD instructors as role models ➤ Enhancing monitoring and evaluation systems

Needs/ strategic issues	Priorities	Strategies
	Quality Assurance and Standard	<ul style="list-style-type: none"> ➤ Enhancing capacity of quality assurance staff
Adult education enrolment, retention and completion	Improve adult literacy and numeracy skills	<ul style="list-style-type: none"> ➤ Facilitate provision of space for Adult Education classes in the county owned education facilities. ➤ Engagement of adult education resource persons
VTC Enrolment, retention and transition	Improve polytechnic enrolment, retention and transition	<ul style="list-style-type: none"> ➤ Construction of workshops, hostels and classrooms in the already existing youth polytechnics/VTCs ➤ Renovation of workshops, hostels and classrooms in the already existing youth polytechnics/VTCs ➤ Purchase of modern tools and equipment for the youth polytechnics/VTCs in the County ➤ Provide teaching and learning materials to all the youth polytechnics/VTCs ➤ upgrading existing Vocational Training Centres into model VTCs
Administration and support services	Legal and policy framework Human resource Operational resources	<ul style="list-style-type: none"> ➤ Develop appropriate policy and legal environment (Siaya county sports policy, county sports act, ➤ Recruitment and training of staff ➤ Strengthen operation capacity ➤ Developing relevant policies and legislation for the effective management of the youth polytechnics/VTCs ➤ Recruitment of qualified instructors for the youth polytechnics/VTCs ➤ Providing financial support through the County Bursary to bright and needy students in institutions of learning ➤ Recruitment of qualified instructors for the ECD centres ➤ Regular capacity building and in-servicing of ECD/polytechnic instructors ➤ Gradual integration of ICT in teaching and learning in the ECD centres/polytechnic by purchasing ICT equipment and training instructors to implement the programme ➤ Provide subsidized youth polytechnic tuition (SVTCSG) ➤ Provide scholarship to bright needy students.
Youth and parents/guardians/caregivers Mentorship and Leadership	Enhance life and leadership skills among the youth in and out of learning institutions	<ul style="list-style-type: none"> ➤ Equip existing resource centres with ICT and activate information incubation centres ➤ Construct, equip and operationalize additional resource centres in the wards which do not have one ➤ Identification and nurturing of talents and capabilities among the youth out of school ➤ Establish model rehabilitation and mentorship centre in county ➤ Advocate for creation of platforms for mentorship and leadership development in learning and childcare institutions
	Enhance responsible parenting and caregiving	<ul style="list-style-type: none"> ➤ Create forums for sensitization and capacity building of parents and guardian/care givers on positive mentorship and leadership skills ➤ Creation of responsibility support groups for sustainability ➤ Use of role model parents and guardian for backstopping the programme ➤ Capacity build parents/caregivers with relevant skills, knowledge and attitudes

Needs/ strategic issues	Priorities	Strategies
Gender empowerment and social services	Gender mainstreaming	<ul style="list-style-type: none"> ➤ Capacity building on gender mainstreaming ➤ Community mobilization and gender mainstreaming issues ➤ Capacity build women on entrepreneurial skills ➤ Construction of Child Rescue centres ➤ Activate gender and children desk in every Ward Office ➤ Enhancing access to Youth, Women and PLWDs Empowerment Fund for Youth, Women and PLWDs
	Disability mainstreaming	<ul style="list-style-type: none"> ➤ Construct and equip additional Sheltered workshops ➤ Capacity building for PLWDs ➤ Enhancing access to Youth, Women and PLWDs Enterprise Fund ➤ Celebration of the International Day for PLWDs and for promotion of PLWDs sports, recreation and entertainment

Key Stakeholders and Their Responsibilities

This sector works closely with relevant agencies of the national government (Ministry of Education, Universities, Colleges, KNEC etc.) who provide overall policy direction in the sector, service providers who offer critical services necessary for effective operation of the sector, members of the public who are recipients of services offered by the sector and development partners who offer budgetary support to the sector.

Description of Significant Capital and Non-Capital Development Projects

Major projects to be implemented in the 2021/22 plan period include: Complete Incomplete ECDE Blocks; equip ECDE centres with furniture and recreational facilities; Renovate ECDE centres; invest in Pre-primary school feeding programme; improve Vocational training centres and Empower women, Youths and PWDs. The table below gives a schedule of programme, key outputs, indicators, Estimated cost, source of funds and target for the FY 2021-2022.

Programme/Su b-Programme	Key Outputs	KPI	Time frame	Target 2021/22	Estimated cost	Source of funds	Implementin g agency
Programme 1: Objective:	: County-Pre- Primary Education						
Outcome:	: Increase enrolment and access to Early Childhood Education/ to provide quality Pre - Primary Education						
	: Improved access to Quality Pre-Primary Education.						
Pre-primary education	ECDE centres operational	No of Incomplete ECDE Blocks to be completed and handed over	2021/22	40	52,000,000	CGS	DEYAGSS
		No. of ECDE centres equipped with furniture, and recreational facilities.		124	81,000,000	CGS	DEYAGSS
		Teaching & Learning resources		700	35,000,000	CGS	DEYAGSS
		No of ECDE centres		10	15,000,000	CGS	DEYAGSS

Programme/Su b-Programme	Key Outputs	KPI	Time frame	Target 2021/2 2	Estimated cost	Source of funds	Implementin g agency
		renovated					
Pre-primary school feeding programme	School feeding programme in all the Pre-primary schools rolled out (Pilot)	No of learners enrolled and benefiting from the programme	2021- 22	100,00 0	10,200,000	CGS	DEYAGSS
SUB TOTAL					193,200,00 0		

Programmer 2: Vocational Education and Training Development

Objective: To provide access to quality and relevant training to the Youth

Outcome: Appropriate skills developed

Youth Polytechnic Infrastructure	Vocational training centres improved	No of VTCs accredited		22	12,000,000	CGS	DEYAGSS
		No. of polytechnics /VTCs renovated	2021/2 2	4	98,000,000	Partners	DEYAGSS
		No of youth polytechnics/ VTCs equipped with modern tools and equipment	2021/2 2	4		CGS	DEYAGSS
		No. of youth polytechnics/ VTCs provided with teaching and instructional materials	2021/2 2	20		CGS	DEYAGSS
	Trainees supported through SYPT	No. of trainees supported by the fund	2021/2 2	3220	48,300,000	CGS	DEYAGSS
SUB TOTAL					158,300,00 0		

Programmer 4: County Social Security and Service

Objective: To expand empowerment skills, welfare and support systems in the county

Outcome: Empowered women, youths and PWDs and Improved social welfare

Empowerment of special groups	Empowered women, Youths and PWDs	No of sheltered workshops constructed	2021/2 2	1	7,000,000	CGS	DEYAGSS
		Equipped sheltered workshops		1	2,000,000	CGS	DEYAGSS
		County Social security fund		1	8,000,000	CGS	DEYAGSS
		No of equipped resource centres		3	6,000,000	CGS	DEYAGSS
		Youth, women & PWD empowerment pogramme established		3	30,000,000	CGS	DEYAGSS
	Positive behaviour change, responsible parenthood	No of youths benefiting from the programme		240,00 0	3,000,000	CGS/Partner funded	DEYAGSS
		No of parents/guardians/caregive rs with enhanced		4,800	5,000,000	CGS	DEYAGSS

Programme/Su b-Programme	Key Outputs	KPI	Time frame	Target 2021/2 2	Estimated cost	Source of funds	Implementin g agency
	and enhanced leadership capabilities	parenting skills					
SUB TOTAL					61,000,000		
Programme 2: General Administration Planning and Support Services							
Objective: To Improve Service Delivery and Provide Supportive Services to Other Directorate of The Department. Outcome: Efficient and Effective Services Delivery							
General Administration	Salaries, Operations and Maintenanc e				340,000,00 0		
	Improved retention and completion rates through bursary programme	Number of bright needy students benefiting (Bursary)	2021- 22	10,000	75,000,000	CGS/Partner s	Dept. of Education, Youth Affairs Gender and Social Services.
SUB TOTAL					415,000,000		
GRAND TOTAL					827,500,000		

To address the effects of COVID-19, The sectors shall implement the following interventions in collaboration with other development partners.

1. Construct and improve infrastructure in learning institutions
2. Build capacity of staff and management of learning institutions
3. Strengthen use of alternative learning platforms
4. Provided PPEs and other related COVID-19 management equipment and services
5. Provide Psycho-social support in learning institutions
6. Sensitize special interest groups on impact of COVID 19

Cross-sectoral Implementation Considerations

Programme name	Sector	Cross – Sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
County Pre- Primary Education; Vocational Educational and Training Development;	Roads, infrastructure and public works	Preparation of bill of quantities for infrastructural development, construction of roads for easy access to institutions and other areas of work	Some roads opened are impassable especially during the rainy period	The roads can be made passable by opening, grading and murraming
	Agriculture, livestock and	The department plays a key role in the production of food	The over reliance on rain	There is need to strengthen irrigation to reduce the over

Programme	Sector	Cross – Sector impact		Measures to harness or
County Social Security and Services	fisheries development	resources that can be used in institutions of learning, the department will play a key role in the provision of milk once the school milk programme is rolled out	fed agriculture greatly affects yields	reliance on rain fed agriculture
	Water, Environment and Natural resources	The department will provide water for use in the institutions and homes Provision of clean water for handwashing.	Weather changes affect the supply of water especially during the dry periods	Conservation measures including water harvesting to be employed
	Health and Sanitation	Helps in immunization, deworming and monitoring growth in the ECD children, helps in ensuring that the institutions maintain hygienic standards for habitation, helps in sensitization campaigns on HIV/AIDS Sensitization of Covid 19 regulations and protocol.	Sometimes the staff may be overwhelmed with work hence not be able to effectively deliver on the programmes	Staff in the institutions may be inducted to perform some of the functions
	Finance and Economic planning	Facilitates the smooth functioning of all programmes by providing the necessary financial resources, takes a lead role in guiding the preparation of the necessary statutory documents required to expend the financial resources	Delay in the release of funds for various programmes	Early requisition of the required funds
	ICT	Provision of internet infrastructure for online training, meetings and classes	To enable compliance with social distance	The institutions to be inducted on online training.

Payments of Grants, Benefits and Subsidies

Type of Payment	Amount (Ksh.)	Beneficiaries	Purpose
Bursary	75,000,000	10,000 students	To improve retention in schools and colleges
SVTCGS	48,300,000	3,220 students	To improve retention in schools and colleges

3.2.6 Health and Sanitation

The sector 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.

There are 249 health facilities, out of which 148 are public. These facilities are categorized into County Referral Hospital, Sub county hospitals (9), health Centre's (36) and dispensaries (102). Besides the health facilities, there are 193 community Units supplementing provision of health services. Currently, health care staffing levels stand at a ratio of 1:2000 for nurses to population and 1:25,000 for doctors to population against national ratios of 1:600 and 1:8500 for nurses and doctors respectively.

There is a high disease burden in the county with the top five morbidity being Malaria at (19%), respiratory tract infections (11%), diseases of skin at (4%), diarrheal diseases (2%) and Urinary tract infection at (1%). Non-communicable conditions like hypertension, diabetes, mental disorders and Cancers are on the rise. Neonatal mortality rate (NNMR) stands at 39/1000 Live births, Infant Mortality Rate (IMR) is at 111/1000 live births, under five mortality rate (U5MR) stands at 159/1000 live births and maternal mortality rate (MMR) is at 691/100,000 Live births. 22.79 per cent of the children in the County below 5 years are stunted, 12.6 per cent of the children in the same category are underweight. Contraceptives prevalence rate in the County is (56% AWP 7) due to myths and misconceptions on contraceptives, socio-cultural practices and access to health facilities.

Strategic Priorities of the Sector

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

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

Improve the provision of essential health services (maternity, new-born, nutrition, inpatient, general outpatient, specialised outpatient, theatre, diagnostic services) through the use of community health strategy to increase demand for and uptake of essential health services,

reporting use of digital platform to enhance reporting ,investment in electronic Health records in the six sub-county hospitals, and major Health Centres, improving patient waiting time at the outpatient department, putting up of specialized outpatient clinics in all hospitals within the county as well as Construction of required specialized inpatient units e.g. ICU, renal unit, theatres, diagnostic units and inpatient wards in two hospitals, conducting maternal death audits in all cases of maternal deaths occurring in health facilities.

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

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

Stakeholders

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

3.3 Capital and Non-Capital Projects

During the plan period 2021/2022, the sector will: Renovate of Got Agulu hospital (OPD,IPD, Staff houses); Complete General Ward at Madiany Hospital; Purchase specialized equipment for the 10 level 4 hospitals; Complete maternity-Theatre unit at Yala; Complete Kitchen at Ukwala, Ambira and Madiany; procure Assorted equipment for 20 health facilities; Completing incomplete maternity units, Laboratories, staff houses and fencing of various facilities and Complete modern maternity Unit and Paediatric Unit at Got Akara. The table below gives a schedule of, key outputs, indicators, Estimated cost and target for the FY 2021-2022.

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
Programme 1: Curative, Rehabilitative and Referral Services								
Program Objective: To provide accessible and appropriate diagnostic and curative services								
Program Outcome: Reduced disease burden in Siaya County.								
Infrastructure	Got agulu	Renovated Outpatient Wards and Staff Houses	No renovated	1	12,000,000	CGS	2021/22	Dept of Health
	Ambira	Storey staff house staff houses	No constructed	2	15,000,000	CGS	2021/22	Dept of Health
	Madiany sub County Hospital	Madiany SCH General ward	No constructed	1	6,000,000	CGS	2021/22	Dept of Health
	Siaya County Referral Hospital	borehole	no drilled	1	5,000,000	CGS	2021/22	Dept of Health
	Siaya, Bondo, Ambira, Got Agulu, Ukwala, Sigmore, Yala Rwambwa, Uyawi+equip blood bank	equipment in hospitals	No equipped	10	25,000,000	CGS	2021/22	Dept of Health
	Siaya referral	Surgical ward	No completed	1	20,000,000	CGS	2021/22	Dept of Health
	Health Facilities	members of staff	No recruited	100	111,800,000	CGS	2021/22	Dept of Health
	Madainy , /Ukwala and Ambira sub county hospitals	Kitchen	No Constructed	3	7,000,000	CGS	2021/22	Dept of Health
	Yala, Uyawi, Madiany hospitals	Fence	No fenced	3	10,000,000	CGS	2021/22	Dept of Health
	Ambira Hospital	Fencing the morgue	No Fenced	1	2,000,000	CGS	2021/22	Dept of Health
	Ambira and Madiany	Modern Toilets	No Constructed	2	5,000,000	CGS	2021/22	Dept of Health
	Uyawi, Sigomere	operational generator	No operationalized	2	5,000,000	CGS	2021/22	Dept of Health
	Uyawi sub county hospital	lab equipment	no equipped	1	4,000,000	CGS	2021/22	Dept of Health
Program 3 : Preventive and promotive Health Care services								
Objective: To increase access to quality Preventive and Promotive health care								
Outcome: To reduce mortality from preventable deaths								
Immunization	Selected Health Centres and Dispensaries	KEPI fridges	No purchased	20	5,000,000	CGS	2021/22	Dept of Health
Nutrition	Selected Health Centres and Dispensary	Combo Scales, Bathroom Scales, Height Boards, Muac tapes, Paediatric Scales, Adult weighing	No purchased		5,000,000	CGS	2021/22	Dept of Health

		scales						
Environmental Health	6 Sub Counties and County Headquarters	Sets of food analysis Equipment and Water test Kits	No purchased	7	2,000,000	CGS	2021/22	Dept of Health
	6 Sub County MOH Offices	Spray pumps, PPE, and chemicals for fumigation	No purchased		3,000,000	CGS	2021/22	Dept of Health
Infrastructure	Location annexed	Fencing of Facilities	No fenced	28	42,000,000	CGS	2021/22	Dept of Health
	Manyuanda, siala kaduol, Misoro, Sigomre, Ndere, Boro Health Centres, Kabura Uhui	Renovated Facilities	No renovated	5	18,000,000	CGS	2021/22	Dept of Health
	Construct modern maternity Unit and Paediatric Unit at Got Akara (including Mother Child Unit)	Modern maternity Unit and Paediatric Unit at Got Akara constructed	No completed	1	320,000,000	CGS/ Partner	2021/22	Dept of Health
	Sirandu, Sifu, Miembe, Wichlum, Ndwaro, Nyabeda, Obambo	Completion of ongoing health facilities	No Completed	7	15,000,000	CGS	2021/22	Dept Of Health
	Twenty health centers and dispensaries equipped	Equipment in health centers and dispensaries	No equipped	20	20,000,000	CGS	2021/22	Dept of Health
	Obuogore-Ugenya; Mawere-Bondo; St.Raphael-Ugunja; Gogo-Gem; Ragengni-Rarieda; Kogelo-Alego	Twin staff houses	no Constructed	6	30,000,000	CGS	2021/22	Dept of Health
	Location annexed (kandaria-rarieda; ligala-ugenya; hawinga-alego;uhui-ugunja)	maternity units	no Constructed	4	18,000,000	CGS	2021/22	Dept of Health
	Siaya Municipality	Fence and Landscaping at cemetery land	No fenced	1	6,000,000	CGS	2021/22	Dept of Health
	Location annexed	Latrines	no Constructed	26	39,000,000	CGS	2021/22	Dept of Health
	Simenya, Bar Ndege, Naya, Ongielo	Laboratories	No constructed		16,000,000	CGS	2021/22	Dept of Health

	Rera, Bondo and Ugenya KMTC	Construction of Laboratories	No Constructed	3	18,000,000	CGS	2021/22	Dept of Health
Biomedical	County Headquarters	pharmaceutical and non-pharmaceutical commodities	No of facilities supplied	148	350,000,000	CGS	2021/22	Dept of Health
	County head quarters	reporting tools	No of facilities supplied	148	7,000,000	CGS	2021/22	Dept of Health
	County Headquarters	Health policies/regulations and sector master plan	No developed	10	10,000,000	CGS	2021/22	Dept of Health
	Yala sub county hospital	operational maternity complex	No completed	1	15,000,000	CGS	2021/22	Dept of Health
	Siaya County Referral Hospital	operational surgical unit	No completed	1	20,000,000	CGS		Dept of Health
Programme P1: General Administration Planning and Support Services								
Objective: To improve service Delivery and provide supportive services to agencies under the Health								
Outcome: Efficient and effective service delivery								
Administration	General administration and planning support services	• Legal and policy framework	• Legal and policy framework	All	1,044,000,000	CGS	2021/22	Dept of Health
		• Human resource	• Human resource					
		Operational resources	Operational resources					
Grand total					2,230,800,000			

To address the effects of COVID-19, The sectors shall implement the following interventions in collaboration with other development partners.

- i. Strengthen disease surveillance and case management
- ii. Strengthen reproductive, maternal, new born, child and adolescent health services
- iii. Strengthen public health service and information management
- iv. Build capacity of management teams
- v. Modernize infrastructure in health facilities
- vi. Strengthen research and development services
- vii. Improve Resource mobilization from the County Government and other stakeholders

3.4 Cross Sectoral Implementation Considerations

Program Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Health services	Water	Ensure water quality through CLTS/WASH/Health inspections Water quality assessment Control of water borne diseases	Water borne diseases	Health Promotion
	Education	Latrine availability in schools	Diarrhea Anemia	Health Promotion

		Worms	Anemia	Deworming
		Nurturing care	Mental retardation	Access to nurturing care services
	Agriculture	Nutrition	Malnutrition which can be of public interest	Health Education, interventions like provisions of food supplements, Diversification of Food crops production

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
DANIDA	16,470,000	Health Centers and Dispensaries	Payment for recurrent expenditures
User Fee	18,194,808	Health Centers and Dispensaries	Payment for recurrent expenditure
Universal Health Care		Community	Promotion for RMNCAH

3.2.7 Lands, Physical Planning, Housing and Urban Development

Strategic Priorities of the Sector

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

Sector Strategic priorities

Needs/ strategic issues	Priorities	Strategies
General Administration, planning and support services	Improve efficiency and effectiveness of Human Resource Legal and policy framework Operational resources	<ul style="list-style-type: none"> ➤ Putting in place approved establishment to guide staffing ➤ Develop and implement scheme of service ➤ Formulating and facilitating the enactment of necessary policies, laws and regulations ➤ Procuring necessary machinery, equipment and other operational tools ➤ Enhance collection of revenue
Land survey and mapping	Securing property boundaries of public/plot, government houses and trading centers	<ul style="list-style-type: none"> ➤ Surveying urban centres, natural resources, infrastructure and administrative units ➤ Coordinating and erecting control pillars to provide Third Order Geodetic Control ➤ Maintenance, monitoring and protection of survey control pillars ➤ Automation of public land records ➤ Implementation of valuation roll
Land use planning	Preparing and approval of the land use and physical development plans	<ul style="list-style-type: none"> ➤ Preparing land use plans for principal towns ➤ Preparing land use and physical development plans for intermediate towns ➤ Preparing market layout plans
Public Land administration	Securing land for public use and investments Enhancing security of land records	<ul style="list-style-type: none"> ➤ Establishing land bank through purchase and consolidation of land for investment ➤ Repossessing land whose titles have been annulled ➤ Establishing county land registry ➤ Automating public land records ➤ Facilitating the acquisition of title deeds by vulnerable members/groups of the community

Needs/ strategic issues	Priorities	Strategies
	Enhancing secure ownership of land	➤ Establishing conflict resolution mechanism for public land
Housing and Urban Development	Providing adequate, affordable decent housing and quality estates management services Infrastructure Development Institutionalizing Urban Committees for different urban centers Acquiring of land for affordable housing	➤ Repair of the existing housing units. ➤ Improvement of sewerage system and drainage system in the urban areas ➤ Delineation of boundary of market center towns and municipalities. ➤ Land banking for housing units in different urban centers.

Siaya Municipality

The Siaya Municipality is managed through a management Board. The objects of the Municipality are to provide for efficient and accountable management of the affairs of the Municipality, to provide for a governance mechanism that will enable the inhabitants of the Municipality to enjoy efficiency in service delivery, to vigorously pursue development opportunities, provide high standard services in a cost effective manner and Foster the economic, social and environmental well-being of the community

Sector Strategic priorities

Needs/ strategic issues	Priorities	Strategies
General Administration	Improve efficiency and effectiveness of Human Resource Legal and policy framework Operational resources	➤ Putting in place approved establishment to guide staffing ➤ Develop and implement scheme of service ➤ Formulating and facilitating the enactment of necessary policies, laws and regulations ➤ Procuring necessary machinery, equipment and other operational tools ➤ Enhance collection of revenue
Urban management	• Facilitate effective urban management	➤ Policy Formulation and implementation ➤ Enhancing citizen engagement
Built, economic and social environments	• Integrate land use and infrastructure planning to improve the built, economic and social environments	➤ Plan for land use in the Municipality ➤ Establish land potential in the Municipality ➤ To promote safe, aesthetic and healthy urban environment ➤ Management of storm water and run-offs ➤ Identify, designate and manage waste in Siaya Municipality
Urban infrastructure development and	• Improve and expand functional urban	➤ Develop, operationalize and regulate urban transport system

Needs/ strategic issues	Priorities	Strategies
Services	Infrastructure and services	

Key Stakeholders and their Responsibilities

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

Analysis of Capital and Non-Capital Projects

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

Programme	Key Output	KPI	Target	Estimated Cost	Source of Funds	Time frame	Implementing agency
Programme Name: General Administration, Planning and Support Services							
Objective: To provide transformative leadership, capacity and policy direction in service delivery							
General Administration, Planning and Support Services	Existing staff establishment	No. of staffs		37,800,000	CGS	2021-2022	LPPHUD
	Staffs recruited	No. of staff recruited	6	8,000,000	CGS	2021-2022	LPPHUD
	Policy formulation	No. of public fora	4	4,000,000	CGS	2021-2022	LPPHUD
		No. of drafted bills	1	4,000,000	CGS	2021-2022	LPPHUD
		No. of proceedings	6	10,000,000	CGS	2021-2022	LPPHUD
		No. of materials developed	1	2,000,000	CGS	2021-2022	LPPHUD
Programme Name: County Land Administration and Surveying							
Objective: To secure property boundaries and titles of public/plot, government houses and trading centers							
County Land Administration and Surveying	Survey of public utilities	No. of towns surveyed	4	6,000,000	CGS	2021-2022	LPPHUD
		No. of markets	10	3,000,000	CGS	2021-	LPPHUD

Programme	Key Output	KPI	Target	Estimated Cost	Source of Funds	Time frame	Implementing agency
		surveyed (Including Akala)				2022	
		No. of land parcels surveyed	100	5,000,000	CGS	2021-2022	LPPHUD
		Kilometres of utilities mapped	120 Km	6,000,000	CGS	2021-2022	LPPHUD
	Valuation Roll	No of market with approved Rolls	40	10,000,000	CGS	2021-2022	LPPHUD
	Automation of public land records	Phase of System development completed	Completion	15,000,000	CGS	2021-2022	LPPHUD
	Fence and label Public land	Acreage of public land fenced	40 ha	50,000,000	CGS	2021-2022	LPPHUD
	Land Procured	No. of Ha. of land procured					
Programme Name: Land Use Planning							
Objective: To provide a spatial frame work that will guide and coordinate land use and urban development for sustainable livelihood.							
Land Use Planning	Urban centres planned	No of plans prepared	2	10,000,000	CGS	2021-2022	LPPHUD
	Market centres and intermediary urban centres planned	No of plans prepared	10	10,000,000	CGS	2021-2022	LPPHUD
Programme Name: Housing and Urban Development							
Objective: To provide adequate, affordable and decent housing for all & to institutionalise urban areas and enhance urban economic infrastructure							
Housing and Urban Development	Institutional capacity building under UIG	No of committees and boards constituted and capacitated	7 towns	40,000,000	CGS	2021-2022	LPPHUD
	Urban Infrastructure improved	No. of KM of drainage constructed	0	5,000,000	CGS	2021-2022	LPPHUD
		No. of KM of footpaths covered	0	7,000,000	CGS	2021-2022	LPPHUD
	Streetlights	No. of street	0	12,000,000	CGS	202	LPPHUD

Programme	Key Output	KPI	Target	Estimated Cost	Source of Funds	Time frame	Implementing agency
	installed	lights installed				1-2022	
	Urban areas delineated	No of urban areas established	2 municipalities and 4 markets	8,000,000	CGS	2021-2022	LPPHUD
	Established Urban Administrative Institutions	No. of Town committee & administrative institutions established	2 municipalities, towns and 6 towns	5,000,000	CGS	2021-2022	LPPHUD
	Existing Housing units renovated	Number of houses renovated	10	8,000,000	CGS	2021-2022	LPPHUD
	Sewer developed	Length of sewer line (kilometre)	2km	5,000,000	CGS	2021-2022	LPPHUD
	Parcels of land acquired for housing development	No of parcels acquired	50	12,000,000	CGS	2021-2022	LPPHUD
	New housing units constructed	Completed housing units	10 units	50,000,000	CGS	2021-2022	LPPHUD, National Government and PPP
Programme Name: Municipality of Siaya							
Objective: To provide for efficient and accountable management and foster socio-economic and environmental well-being in the Municipality.							
Municipality of Siaya	Staffs recruited	No. of staff recruited	10	12,000,000	CGS	2021-2022	Municipal Board
	Staffs trained	No. of staff trained	20	5,000,000	CGS	2021-2022	Municipal Board
	Improved efficiency in revenue collection	Amount collected		3,000,000	CGS	2021-2022	Municipal Board
	Improved enforcement operations		0	2,000,000	CGS	2021-2022	Municipal Board
	Policies formulated	No. of policies	5	3,000,000	CGS	2021-2022	Municipal Board
	Public Engagement	No. of public engagements	4	2,000,000	CGS	2021-2022	Municipal Board

Programme	Key Output	KPI	Target	Estimated Cost	Source of Funds	Time frame	Implementing agency
	Waste management tools and equipment acquired	No. of tools and equipment acquired	0	2,000,000	CGS	2021-2022	Municipal Board
	Spatial plan	Spatial plan document	1	6,000,000	CGS	2021-2022	Municipal Board
	Park management plans	Park management plan	1	1,000,000	CGS	2021-2022	Municipal Board
	Vehicle purchased	No. of vehicle	1	6,000,000	2021-2022	2021-2022	Municipal Board
	Waste management	Tractor and Trailer	1	10,000,000	2021-2022	2021-2022	Municipal Board
	Land Acquired	No. of acreage	1	5,000,000	2021-2022	2021-2022	Municipal Board
	Skimps acquired	No. of skimps	10	3,000,000	2021-2022	2021-2022	Municipal Board
	Sewer line developed	KM of sewer coverage	0	10,000,000	2021-2022	2021-2022	Municipal Board
	Operational fire station within the Municipality	Fire station operational	1	50,000,000	2021-2022	2021-2022	Municipal Board
	Parking slots within Municipality	No. of parking slots designated and paved	5	50,000,000	2021-2022	2021-2022	Municipal Board
	Bus park within Municipality (Ahindi and Migingo Parks)	Bus park constructed	1	50,000,000	2021-2022	2021-2022	Municipal Board
	NMT facilities developed	NMT facilities	0	50,000,000	2021-2022	2021-2022	Municipal Board
TOTAL				605,800,000			

To address the effects of COVID-19, The sectors shall implement the following interventions in collaboration with other development partners.

- i. Establishment of county registries
- ii. Adoption of ICT driven service delivery
- iii. Provide PPE and other COVID 19 management services
- iv. Re-organize office operations to conform to COVID 19 requirements

3.2.8 Enterprise and Industrial Development

Introduction

The sector mandate is to formulate and coordinate policies, strategies and programmes for county Enterprise and Industrial Development. In addition to this; it promotes Fair Trade Practices and Consumer Protection, develop and rehabilitate markets infrastructure, provide credit facilities, facilitate cooperative development through education and extension services, promote value addition and facilitate Cooperative governance and accountability. The sector has additional mandates of liquor licensing and market solid waste management.

The strategic priorities of the sector/sub-sector

Need/ issues	Priorities	Strategies
General administration	Improve human resource capacity	<ul style="list-style-type: none"> • Development and implementation of Approved staffing levels • Training of staffs • Recruitment of staffs • Development and implementation of scheme of service • Strengthening the operational capacity
	Mobilize Financial resources	<ul style="list-style-type: none"> • Improved local revenue collection • Preparation of annual work plans and budget and lobbying for funding from County Treasury • Engage with development partners to secure extra funding • Initiating cost cutting measures
Market Infrastructure	Improve market infrastructure	<ul style="list-style-type: none"> • Invest in drainage systems in markets • Installation of street lights/ masts • Maintenance of existing street lights/masts • Construction of market shades • Construction and management of sanitary facilities in markets e.g pit latrines • Develop market management policy
Industrial Investment and promotion	Improve the county industrial and investment environment	<ul style="list-style-type: none"> • Expand investment enablers(utilities) • Rehabilitation of existing Infrastructure-Cottage Industries • Development of Industrial Parks/other infrastructural development • Acquisition of land for investment/Public Land • Capacity building for entrepreneurs • Development of investment policies
Domestic trade development	Increase domestic trade in the	<ul style="list-style-type: none"> • Market Research • Product diversification and quality improvement/ standardization • Promote business partnerships

Need/ issues	Priorities	Strategies
	county	<ul style="list-style-type: none"> • Promote exhibitions • Promote ICT driven businesses
Fair Trade Practices	Improved value for money	<ul style="list-style-type: none"> • Enhance stakeholders sensitization and awareness campaigns • Acquisition of state of the art verification equipment • Adoption of the Weights and Measures policy
Cooperative development	Improve uptake and management of cooperatives	<ul style="list-style-type: none"> • Reinforcement of Co-operative legislation & subsidiary laws • Strengthen management practices to increase public confidence in cooperatives • Capacity Building 'Abedo' Groups to transform into cooperatives • Implementation of cooperative Fund • Strengthen co-operative Governance • Improve co-operative market access and value addition
Alcoholics Drinks Control		<ul style="list-style-type: none"> • Protect public health from dangers of excessive consumption of alcoholic drinks • Protect the health of persons under the age of 18 by preventing their access to alcoholic drinks • Adopt and implement effective measures to eliminate illicit trade in alcohol • Promote and provide for treatment and rehabilitation programmes for those addicted or dependant on alcoholic drinks
Solid Waste Management		<ul style="list-style-type: none"> • Promoting sustainable waste management as income generating venture • Improving the health of citizens by ensuring a clean and healthy environment • Promoting and ensuring effective waste delivery services

Key Stakeholders and Their Responsibilities

This sector works closely with the Ministry of Trade and Cooperatives. Other agencies include: Kenya Bureau of Standards, KIRDI, KENINVEST, Anti-Counterfeit Agency, Competition Authority of Kenya (CAK), Kenya Consumer Advisory Committee (KECOPAC), who provide overall policy direction, stakeholders awareness campaigns, arbitration where necessary and multi-agency enforcement to enhance compliance. The Cooperative sub sector stakeholders include: KUSCCO (Kenya Union of Savings and Credit Co-operatives Ltd and Cooperatives Alliance of Kenya (CAK), who play a vital role in Cooperatives education and extensions and mobilization of resources for financing cooperatives.

Other key stakeholders include National Environmental Authority (NEMA) and National Authority for the Campaign against Alcohol and Drug Abuse (NACADA), who play a key role in policy execution in areas of waste management and alcoholic drinks control respectively.

Analysis of Capital and Non - Capital Projects

In the FY 2021-2022 plan period, the sector will implement the following programmes; Trade development and promotion, Cooperative development and promotion, Promotion of Fair-Trade Practices and Consumer Protection, Waste Management, County Government Building, Energy sector management; General Administration, Planning and Support Services. In the plan period, the department will implement the following priority areas; Complete incomplete market

infrastructure, support SME's through Enterprise Fund, invest in Industrial Park; Establishment of cooperative development fund, waste management and establishment of rehabilitation centers.

The table below gives a summary of priority projects:

Sub Programmes	Key Outputs	KPI	Estimated Cost	Source of Funds	Timeframe	Target	Implementing Agency
Programme 1: Name: Trade Development and Promotion							
Objective: To provide an enabling environment that facilitates a competitive trade and investment							
Outcome: A conducive environment for trade							
Trade Development and Promotion	Increased County Brand awareness	No. of county trade fairs held	2,000,000	CGS	2021/2022	1	E & ID
		County Business Map	1,000,000	CGS	2021/2022	1	E & ID
		No. of Exhibitors facilitated for domestic and International Trade Fairs	6,000,000	CGS	2021/2022	20	E & ID
Training and Capacity Building for SMEs	Key competencies for successful entrepreneurs	No. of SMEs trained on business skills	1,500,000	CGS	2021/2022	200	E & ID
		No. of Technical trainings facilitated for SMEs		CGS		5	E & ID
	Increased marketing opportunities for SMEs	No. of SMEs linked to EPC for business promotion	2,000,000	CGS	2021/2022	6	E & ID
Market Infrastructure Development	Better Security for market fork	No. of floodlight masts erected in selected markets	30,000,000	CGS	2021/2022	15	E & ID
	Better sanitary facilities in markets	No. of sanitation facilities (modern washroom) constructed in markets	50,000,000	CGS	2021/2022	10	E & ID
	Modern markets in place (Nyadorera, Boro and Akala)	Modern markets constructed	60,000,000	CGS	2021/2022	3	E & ID

Sub Programmes	Key Outputs	KPI	Estimated Cost	Source of Funds	Timeframe	Target	Implementing Agency
	Completed markets	Modern markets Completed	18,000,000	CGS	2021/2022	1	E & ID
	Modern market shades in place	No of Market Shades constructed	15,000,000	CGS	2021/2022	5	E & ID
	Enterprise Development Fund Established	% of the fund Disbursed	20,000,000	CGS	2021/2022	100	E & ID
		No. of loan fund beneficiaries		CGS	2021/2022	200	E & ID
Industrial Development and Investment	Improved Industrial Development and promotion	No. of Industrial parks developed	10,000,000	CGS	2021/2022	1	E & ID
Programme 2: Name: Cooperative Development and Management							
Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprise							
Outcome: Expanded cooperative business							
Cooperative governance, regulation and supervision	Cooperative audit Reports	No of cooperative audit reports produced	500,000	CGS	2021/2022	95	E & ID
	Revival of Dairy Cooperatives	No of dairy cooperatives revived	10,000,000	CGS	2021/2022	2	E & ID
	Spot checks and inspections Reports	No. of Inspections and spot checks reports	1,200,000	CGS	2021/2022	30	E & ID
Co-Operative Marketing and Value Addition	Sensitization and market surveys	No. of Cooperative Societies adopting value addition	1,000,000	CGS	2021/2022	39	E & ID
	Value addition equipment purchased and installed	No. of value-added products	2,000,000	CGS	2021/2022	13	E & ID
County Cooperative Extension Services	Pre cooperative trainings and Advisory services	No. of new cooperatives promoted	500,000	CGS	2021/2022	15	E & ID
	Members education days	No. of Member education Days held	1,700,000	CGS	2021/2022	31	E & ID
	Committee Education	No of Committee	800,000	CGS	2021/2022	50	E & ID

Sub Programmes	Key Outputs	KPI	Estimated Cost	Source of Funds	Timeframe	Target	Implementing Agency
	Days	Days held					
	Public barazas and Ushirika Day celebrations	No of Ushirika Days	700,000	CGS	2021/2022	1	E & ID
	Cooperative Development Fund Established	% of the fund Disbursed	30,000,000	CGS	2021/2022	50	E & ID
		No of loan beneficiaries		CGS	2021/2022	15	E & ID
Programme 3: Name: Promotion of Fair-Trade Practices and Consumer Protection							
Objective: To enforce compliance with weights and measures regulations and other subsidiary legislations							
Outcome: Improved consumer confidence on value for money.							
Standards Administration and Conformity/	Increased compliance with conformity with Weights standards	% of traders complying with Weights and Measures regulations and other subsidiary legislation	1,200,000	CGS	2021/2022	100	E & ID
	Public Participation/Sensitization /awareness campaign programmes on legal metrology bill 2018 & Weights and Measures Policy)	No of awareness for a/ on metrology Bill 2018	1,400,000	CGS	2021/2022	30	E & ID
	Inspections and investigations	No. impromptu inspections and investigations conducted	900,000	CGS	2021/2022	300	E & ID
	Prosecution of criminal offences on infringement of Weights and measures Act and TDA	No. of cases registered and prosecuted to completion	700,000	CGS	2021/2022	2	E & ID
	Mobile verification unit acquired	No. of mobile verification unit acquired	1,300,000	CGS	2021/2022	1	E & ID
Programme 4: Name: General Administration, Planning and Support Services							
Objective: To provide transformative leadership, capacity and policy direction in service deliver							

Sub Programmes	Key Outputs	KPI	Estimated Cost	Source of Funds	Timeframe	Target	Implementing Agency
Outcome: An Enhanced Institutional Framework for Excellent, Efficient and Effective Service Delivery Within the Sector							
Planning and Support Services	Formulation of policies regulations and bills (Waste Management Policy and Enterprise Development Fund)	No of bills, policies formulated	2,500,000	CGS	2021/2022	2	E & ID
	M&E of projects and Programmes	No. of M&E reports	1,000,000	CGS	2021/2022		E & ID
	Office operational tools	Office operational tools procured	7,000,000	CGS	2021/2022		E & ID
	Improved work environment	No of office blocks rehabilitated	2,500,000	CGS	2021/2022	2	
General Administration	Staff personnel emolument	No of officers paid	42,000,000	CGS	2021/2022		E & ID
	Recruitment of staff	No. of staffs recruited	3,400,000	CGS	2021/2022	10	E & ID
	Training and capacity building of staffs	No, of staffs trained	2,000,000	CGS	2021/2022	10	E & ID
Programme 5: Waste Management							
Objective: To improve solid waste management in market centres							
Outcome: An Environment with proper waste Management							
Market Solid Waste Management	Recruitment of casuals	No of casuals recruited	33,000,000	CGS	2021/22	500	E&ID
	Compliance with Siaya County alcoholic drinks control	No. of Licenses issued	1,200,000	CGS	2021/22		E&ID
Programme 5: Liquor licensing							
Objective: To improve control and management of liquor and drug abuse							
Outcome: Control and management of liquor and drug abuse							
Alcoholic Drinks and Liquor management	Rehabilitation centre established	No. of rehabilitation centres set up	10,000,000	CGS	2021/2022	1	E & ID
TOTAL			374,000,000				

To address the effects of COVID-19, The sectors shall implement the following interventions in collaboration with other development partners.

- i. Promote local production of PPEs and other COVID-19 management related equipment
- ii. Provided PPEs and other related COVID-19 management equipment and services
- iii. Review implementation of policy documents
- iv. Facilitate access to affordable credit
- v. Promote ICT driven business solutions
- vi. Market infrastructure development.
- vii. Establishment of a rehabilitation centers within the county
- viii. Sensitize business community on COVID-19

Cross-sectoral Implementation Considerations

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

3.2.9 Tourism, Culture, Sports and Arts

Introduction

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

Development needs/issues	Priorities	Strategies
Policy framework	Make county tourism policy.	➤ Enacting county tourism policies

Development needs/issues	Priorities	Strategies
for development of Tourism		<ul style="list-style-type: none"> ➤ Harmonizing and coordination of tourism development and service delivery
Upgrade and Conserve tourist sites	Prioritizing sites with urgent attention	<ul style="list-style-type: none"> ➤ Mapping and profiling of existing tourist sites ➤ Mobilise resources ➤ Lobby for investor in the sector
Sustainable tourism	Homestay concept Community Based Tourism organisations	<ul style="list-style-type: none"> ➤ Promote homestay concept to community members. ➤ Empowering the community to establish CBTOs
Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Enhance ecosystem integrity	<ul style="list-style-type: none"> ➤ Rehabilitation and conservation of Lake Kanyaboli ecosystem ➤ Lobbying for the definition of Lake Kanyaboli National Reserve land ownership ➤ Resource mobilization ➤ Conduct education and awareness on land uses compatible with conservation ➤ Lobby and advocate for conservation ➤ Undertake capacity building for communities, staff and other stakeholder ➤ Liaise with KWL on conservation and management of wildlife
Tourism standards	Facilitate compliance with set East African accepted standards. Improve the standards of tourism services	<ul style="list-style-type: none"> ➤ Reviewing hotel and restaurant classification criteria ➤ Ensure compliance with regulations and standards. ➤ Capacity building of tourism Service Providers ➤ Establishment of a Tourism Excellence Award Scheme ➤ Domestication of tourism laws, policies and regulations.
Increase in Bed capacity	Increase tourist accommodation facilities Encourage home stay concept to increase bed capacity	<ul style="list-style-type: none"> ➤ Map out areas of potential hospitality investment ➤ Conduct investment forums ➤ Promotion of investment in tourism infrastructure
Marketing Tourism Products and facilities	Diversify tourist source markets (domestic and international) Increase awareness on tourism and tourism products Enhance tourism culture among locals	<ul style="list-style-type: none"> ➤ Promotion of available tourism products and facilities ➤ Develop marketing materials. ➤ Attend and organise exhibitions and trade fairs ➤ Sensitization and training of tourism stakeholders on sustainable tourism development and management
Sports talent development and management	Improve sports infrastructure and equipment	<ul style="list-style-type: none"> ➤ Construct sports facilities including Sports stadia/playgrounds and functional sports academies ➤ Renovate and secure sports facilities including Sports stadia/playgrounds and functional sports academies ➤ Provide sports equipment ➤ Promote sports tournaments
	Improve talent identification, training and	<ul style="list-style-type: none"> ➤ Organize trainings for the relevant categories (Coaches, Referees, Players/athletes and Management units)

Development needs/issues	Priorities	Strategies
	sporting	<ul style="list-style-type: none"> ➤ Organizing tournaments from the grassroots up to the County level
Promotion, Conservation and Development of Cultural Heritage Establishment of infrastructure to promote culture and arts within the county Community empowerment	Formulate policies guiding promotion and management of public cultural activities, entertainment and amenities. Promotion and conservation of culture Promotion of arts Construction and equipping cultural centres and entertainment facilities Construction of a museum complex (galleries, film production, music studio, theatre, language school, snake and fish park and botanical garden) Establishment of community resource centres	<ul style="list-style-type: none"> ➤ Development and enactment of policies and legislations for management of cultural activities ➤ Research, documentation and preservation of cultural sites and artefacts ➤ Support the development of performing arts for commercialization ➤ Holding of cultural days and exhibitions ➤ Collection, preservation and purchasing of cultural artefacts ➤ Holding symposiums, community dialogue forums, talk shows and cultural revivals and development ➤ Identify, training and mentoring of upcoming young local artists ➤ Planning, designing and constructing cultural centres and entertainment facilities. ➤ Planning, designing and constructing the complex ➤ Construction of community resource centres in all County wards ➤ Mobilize and sensitise communities on preservation of cultural heritage in the changing environment
Improving efficiency and accountability in service delivery across all sectors	<ul style="list-style-type: none"> • Development of integrated online services. • Enhanced ICT infrastructure and support services. • Improved competency on ICT 	<ul style="list-style-type: none"> ➤ Establishing County Enterprise Resource Planning (ERP) system. ➤ Strengthening of ICT infrastructure and support systems. ➤ Building capacity of County staff on ICT ➤ Developing and enforcing ICT best practices, policies, standards and guidelines. ➤ Establishing County Digital Centers in all Sub-Counties.

STAKEHOLDERS AND THEIR RESPONSIBILITIES

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

Stakeholder	Roles
Kenya Tourism Board	To promote and market Kenya as a tourist destination internationally and locally
Ministry of Tourism-National Government	To promote development of tourism industry in Kenya
Kenya association of hotelkeepers and caterers	To protect and represent the interest of hotels, lodges, restaurant and membership clubs
Ministry of Tourism-National Government	To promote development of tourism industry in Kenya
Kenya Association of travel agency	To champion and represent the interest of travel agent industry
Schools/ universities/ colleges	Provide facilities for sporting activities and provide partnerships

Stakeholder	Roles
Betting companies	They sponsor sporting tournaments and clubs
UNESCO	Promotion of Art and culture
Kenya Wildlife service	To conserve and manage Kenya's wildlife
ICT Authority (ICTA)	Review the country's ICT Standards with a view of protecting public infrastructure and systems, streamlining the ICT sector and protecting the interests of ordinary Kenyans, especially during procurement of ICT goods and services by government agencies
The Kenya Sports Federations and Associations	To run and manage sports in Kenya
Sports Kenya	Manage and run sports talent and infrastructure development in the country
Ministry of Sports	To promote development of sports in Kenya
Sports federation for people with disability	Promote sports among the PWDs

Analysis of capital and non-capital projects for the FY 2021-2022

Major projects to be implemented in the 2021/22 plan period include: Restoration of Mageta Island Cells block; Installation of sector wide ERP system; Completion of Siaya Stadium; Construction of Migwena Stadium and conduct Talent Search. The table below gives a schedule of programme, key outputs, indicators, Estimated cost, source of funds and target for the FY 2021-2022.

Programme/ Sub- Programme	Key Outputs	KPI	Time Frame	Target 2021/2 2	Estimated Cost	Source of Funds	Implementin g Agency
Programme Tourism Development and Promotion							
Objective: To increase tourism sector contribution to the County's economic development							
Outcome: Diversified tourism sector							
Tourism Development	Got Ramogi Heritage Centre (Phased)	A complete outdoor facility	2021/ 22	1	10,000,000	CGS	Department of Tourism
	Siaya Museum of Heroes constructed	Siaya Museum of Heroes	2021/ 22	1	5,000,000	CGS	Department of Tourism
	Tourism resource and information centre and an art gallery	A functional tourism information centre and an active art gallery	2021/ 22	1	5,000,000	CGS	Department of Tourism
Integrated County Management Information System	Digital ICT Centres at the Sub counties Established and Equipped	No.of Digital Centres Established	2021/ 22	2	6,000,000	CGS	Department of Tourism
	Internet broadband Band width acquired and distributed to Sub Counties.	Bandwidth Utilization Graph	2021/ 22	All county offices	6,000,000	CGS	Department of Tourism
SUB TOTAL					52,000,000		

Programme/ Sub- Programme	Key Outputs	KPI	Time Frame	Target 2021/2 2	Estimated Cost	Source of Funds	Implementin g Agency
Programme: Sports Development							
Objective: To promote quality sports							
Outcome: Improved sports facilities							
Sport infrastructure development	Migwena Stadium constructed (Phased)	% completion of Migwena Stadium	2021/ 22	25%	50,000,000	CGS	Department of Tourism
	Siaya Stadium Phase 2	Amphetheatre with basket ball court	2021/ 22	1	80,000,000	CGS	Department of Tourism
		tartan track, VIP pavilion seats, netball, hand ball, volleyball courts, bucket seats and canopy	2021/ 22		120,000,00 0	CGS	Department of Tourism
	Ward playgrounds improved	No of Ward playgrounds improved	2021/ 22	30	9,000,000	CGS	Department of Tourism
	Support Community based clubs	No of Community based clubs supported	2021/ 22	6	6,000,000	CGS	Department of Tourism
	County Sports Academy Operationalize d	Functional and operational sports academy	2021/ 22	1	20,000,000	CGS	Department of Tourism
	SUB TOTAL				285,000,00 0		

NON-CAPITAL PROJECTS

Programme/ Sub- Programme	Key Outputs	KPI	Time Frame	Target 2020/2 1	Estimated Cost (Kshs, Million)	Source Of Funds	Implementin g Agency
Programme Tourism Development and Promotion							
Objective: To increase tourism sector contribution to the County's economic development							
Outcome: Diversified tourism sector							
Tourism Development	Cultural performances and exhibitions	Festival held	2021/ 22	1	20,000,000	CGS	Department of Tourism, Culture, Sports, Arts and ICT
	Modelling, creative arts and fine arts	Promotion activities held, talent identified and nurtured.	2021/ 22	1	5,000,000	CGS	
	Trained local tour guides and community tourism practitioners	No. of Local tour guides and community tourism practitioners trained	2021/ 22	6	3,000,000	CGS	

Programme/ Sub- Programme	Key Outputs	KPI	Time Frame	Target 2021/2 2	Estimated Cost	Source of Funds	Implementin g Agency
	Enhanced Homestay Concept	No of Homes registered (one per ward)	2021/22	30	5,000,000	CGS	
	The Opera held.	The Opera held.	2021/22	1	5,000,000	CGS	Department of Tourism, Culture, Sports, Arts and ICT
	Promotional activities held	The number of exhibitions, events, travel expo attended/participated on.	2021/22	5	15,000,000	CGS	
	Policies Developed	No. of policies formulated and in operation	2021/22	4	5,000,000	CGS	
	No. of hotels assessed	No. of hotels assessed and classified	2021/22	100	3,000,000	CGS	
SUB TOTAL					61,000,000		
Programme: Sports Development							
Objective: To promote quality sports							
Outcome: Improved sports facilities							
Talent Nurturing and Development	Talent Search Conducted	One Talent Search Conducted	2021/22	1	10,000,000	CGS	Department of Tourism, Culture, Sports, Arts and ICT
	Kenya Inter-Counties Sports and Culture Organisation Games and EALASCA	One tournament hosted	2021/22	1	25,000,000	CGS	
	Support to Community sports	Number of community sport activities supported	2021/22	13	5,000,000	CGS	
Sports Administration and Management	Trainings, capacity building of clubs, veterans and sports administrators	No of clubs supported	2021/22	10	15,000,000	CGS	Department of Tourism, Culture, Sports, Arts and ICT
		No of sport's veterans' activities supported	2021/22	7		CGS	
		No of referees and coaches trained	2021/22	60		CGS	
SUB TOTAL					55,000,000		
Programme: General Administration, planning and support services							
Objectives: to improve service delivery							
Outcome: Quality service to the public							
Planning and support services	Staff, Operations and Maintenance	Staff, Operations and Maintenance	2021/22	10	90,000,000	CGS	Department of Tourism, Culture,

Programme/ Sub- Programme	Key Outputs	KPI	Time Frame	Target 2021/2 2	Estimated Cost	Source of Funds	Implementing Agency
							Sports, Arts and ICT
	SUB TOTAL				90,000,000		
TOTAL					343,000,000		

To address the effects of COVID-19, The sectors shall implement the following interventions in collaboration with other development partners.

- i. Tourism promotion and development
- ii. Provided PPEs and other related COVID-19 management equipment and services
- iii. Sports talent development
- iv. Promote use of Information Communication Technology

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

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

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

3.2.10: Roads, Public Works, Energy and Transport.

Introduction

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

Strategic Priorities of the Sector

Sub Sector	Priorities	Strategies
County Transport Infrastructure	Improve accessibility, connectivity and security/safety	<ul style="list-style-type: none"> ➤ Scope based opening, grading and gravelling of new roads county wide ➤ Scope based regular Maintenance of existing county roads ➤ Upgrading to bitumen standards of selected roads ➤ Upgrade airstrips ➤ Construct new class 1, class 2 and class 3 bridges across the county ➤ Opening and maintenance of drainage systems in major urban areas ➤ Strengthening Public Private Partnership in roads construction ➤ Employ Labor based approach to construct and maintain roads
General Administration, planning and support services	Improve sectors capacity to deliver services	<ul style="list-style-type: none"> ➤ Proper planning on the development and maintenance of county roads and ARICS ➤ Monitor and Evaluate the use of County roads ➤ Policy for MTF operations developed ➤ Recruitment and training of staff ➤ Develop Relevant policies and legislations (Labour based and Performance roads maintenance, MTF roads, public works, transport policy) ➤ Operationalize Mechanical Transport Fund
County public works services	<p>County infrastructure development</p> <p>Quality Assurance and Standards, Development control (government buildings, roads, jetties and bridges)</p>	<ul style="list-style-type: none"> ➤ Construct and maintain Parking bays ➤ Construction of bus parks ➤ Construction and equipping of a fire station ➤ Equip Materials laboratory ➤ Support in implementation of Kenya urban support programme projects (KUSP) ➤ Supervise construction of county buildings and Energy projects

Key Stakeholders and Their Responsibilities

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

Analysis of Capital and Non - Capital Projects

In the FY 2021-2022 plan period, the sector will implement the following programmes; Transport Infrastructure development, County Government Building, Energy sector management; General Administration, Planning and Support Services. Capital projects to be prioritized in the period include construction of new county roads (opening, grading and gravelling); Maintenance of county roads; tarmacking of selected roads; construction of new bridges and box culverts; construction and equipping of a fire station

Non-capital priority projects include construction of an office block at the headquarters, construction of energy centres in the 6 sub-counties, construction and maintenance of Urban Drainage Systems; construction of bus parks and parking bays and maintenance of streetlights/floodlights.

Programme/Sub Programme	Key output	KPI	Time Frame	Target	Estimated cost	Source of Fund	Implementing Agency
Programme name 1: Transport Infrastructure Development							
Objective: To increase accessibility and mobility within the county							
Outcome: Improved accessibility in the county							
County Roads and Bridges	Tarmacked new road	Bondo-Nango road tarmacked	2021-22	2Km	70,000,000	CGS	DRT&PW, KERRA, KURA, DLPP&H ,
		Uhuru- Ogaso road tarmacked	2021-22	2Km	70,000,000	CGS	
	Complete ongoing tarmacking	Opoda-Bondo Township Primary Road tarmacked to completion	2021-2022	3Km	60,000,000	CGS	
		Rabango-Kodiaga road tarmacked to completion	2020-21	2km	70,000,000	CGS	
	New roads opened, graded and	Km of new roads opened, graded and	2021-2022	100Km	40,000,000	CGS	

Programme/Sub Programme	Key output	KPI	Time Frame	Target	Estimated cost	Source of Fund	Implementing Agency
	gravelled	gravelled					
	Existing roads routinely maintained	Km of existing roads routinely maintained	2021-2022	500Km	250,000,000	CGS, KRB	
	Complete ongoing bridge	Kalkada bridge constructed to completion	2021-2022	1	100,000,000	CGS, KENHA, KERRA	
	Construct new box culverts	No. Of new box culverts constructed	2021-2022	2	20,000,000	CGS	
	Labour based road Maintenance (Concept paper)	Km of roads maintained under labor based approach	2021-2022	20Km	20,000,000	CGS	
County airstrips, jetties and support services	Maintained Airstrip	Number of Airstrips maintained	2021-2022	1	10,000,000	CGS	DRT&PW
	New jetties	No. of jetties constructed	2021-2022	1	8,000,000	CGS	DRT&PW
	Maintained jetties	No. of jetties maintained	2021-2022	1	2,000,000	CGS	DRT&PW
	Improved drainage system in urban areas	Drainage design system in all the sub counties	2021-2022	2	10,000,000	CGS	DRT&PW
	Parking bays (Siaya and Bondo Parking Bays)	No. of parking bays designated and marked	2021-2022	2	20,000,000	CGS	DRT&PW
	Bus park (Sega, Ugunja and Yala Bus Parks)	No. of bus parks designated and constructed	2021-2022	3	60,000,000	CGS	DRT&PW
Programme 2: County Government Building Services							
Objective: Enhanced building safety and output quality in the built Environment							
Outcome: Enhanced building safety in the built environment							
County public works	Equipped material laboratory	No of Laboratory equipment procured and commissioned	2021-2022	2	5,000,000	CGS	DRT&PW
	Buildings inspected	No. of buildings inspected	2021-2022		5,000,000	CGS	DRT&PW
Programme 3: Energy Sector Management							
Objective: To promote energy and energy reticulation in the context of climate change.							
Outcome: Increased number of households adopting climate friendly sources of energy							

Programme/Sub Programme	Key output	KPI	Time Frame	Target	Estimated cost	Source of Fund	Implementing Agency
Energy conservation	Energy Centres constructed	No. Of energy centres constructed	2021-2022		20,000,000	CGS	DRT&PW
	Existing solar lights maintained	Number of solar lights maintained	2021-2023	100	7,000,000	CGS	DRT&PW
Programme 4: General Administration, planning and Support services							
Objective: To create conducive environment for service delivery							
Outcome: Enhanced sectoral performance and improved citizen satisfaction							
General Administration	Strengthened operation capacity	No. of employees paid	2021-2022	53	43,000,000	CGS	DRT&PW
		No. of staffs recruited	2021-2022	4	2,000,000	CGS	DRT&PW
		No. of staffs trained	2021-2022	15	2,500,000	CGS	DRT&PW
Planning and Support Services	Operational capacity enhancement	No. of office block renovated	2021-2022	1	10,000,000	CGS	DRT&PW
	office operational tools	office stationery and equipment	2021-2022	1	5,000,000	CGS	DRT&PW
		No. Of vehicles procured	2021-2022	1	6,000,000	CGS	DRT&PW
	Motor vehicle	No. Of vehicles maintained	2021-2022	6	1,000,000	CGS	DRT&PW
	Develop policies	No. Of policies developed (MTF, Labour Based road maintenance policy, Performance based road maintenance policy and Fire rescue & emergency operations policy.	2021-2022	4	4,000,000	CGS	DRT&PW
	Mechanical Transport Fund	No. Of plants repaired	2021-2022	1	10,000,000	CGS	DRT&PW
County Fire fighting and lighting initiative	Fire - fighting station constructed	County fire fighting station	2021-2022	2	25,000,000	CGS	DRT&PW
	Fire – fighting station	Fire engines and associated	2021-2022	1		CGS	DRT&PW

Programme/Sub Programme	Key output	KPI	Time Frame	Target	Estimated cost	Source of Fund	Implementing Agency
	equipped	equipment					
GRAND TOTAL					965,500,000		

To address the effects of COVID-19, The sectors shall implement the following interventions in collaboration with other development partners.

- i. Provide PPE and other COVID 19 management services
- ii. Adopt ICT driven service delivery
- iii. Fast-track implementation of annual work-plans to recover lost time
- iv. Strengthen supervision of projects
- v. Fast-track implementation of projects to recover lost time

Cross - Sectoral Implementation Considerations

The department is responsible for preparing designs, bill of quantities and supervision of all county projects. Implementation of the 2021/22 roads projects shall provide access to ECDs, Health facilities, fish landing beaches, transportation of agriculture produce and inputs to ensure ease of movement in major trading centres.

Cross-sectoral Implementation Considerations

Sector name	Sector	Cross- sector impact		Mitigation measures
		Synergies	Adverse impact	
Roads	Water	Roads to access water sources (production plants) and pipeline roads	Interference with water pipelines	Partnering such that where infrastructural works are to be done we program for relocation of pipes if they are on road reserves
	Health	Roads to access Health facilities	Increased accidents due to speeding vehicles/ noise pollution	Erect bumps to slow down vehicles
	Agriculture	Roads to facilitate transport of crops and animals	Increased accidents due to speeding vehicles/ noise pollution	Erect bumps to slow down vehicles
	Enterprise	Roads for markets and beaches	Increased accidents due to speeding vehicles/ noise pollution	Erect bumps to slow down vehicles
	Education	Roads to education facilities	Increased accidents due to speeding vehicles/ noise pollution	Erect bumps to slow down vehicles

Sector name	Sector	Cross- sector impact		Mitigation measures
		Synergies	Adverse impact	
Roads, Public Works, Energy & Transport	Water (Environment)	The infrastructural development projects require to undergo EIA	Non-compliance to EMCA,2015	Advisory circulars to all departments to ensure compliance The BOQs raised from Public works to incorporate the costs of carrying out EIA

CHAPTER FOUR

RESOURCE ALLOCATION

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

3.4 Resource allocation criteria

The government will in the next plan period share resources per programme across the sectors. While sharing resources, the Government shall ensure that priority areas are funded and indebtedness is prevented. County resources shall be allocated based on the following criteria:

- ❖ Provision for discretionary and non-discretionary expenditures such as Personnel Emolument (PE), Operations and the Accompanying Allowances
- ❖ County development priorities as espoused in the Medium Term Plan 2018-2022 and County Integrated Development Plan 2018-2022. The priorities are drawn from the Governor's manifesto and public input
- ❖ Nature of sectors. Some sectors are more complex in terms of functions executed and human resources requirement therefore such sectors would receive considerably more resources
- ❖ Based on fiscal responsibility espoused in section 107 of PFMA 2012 that resources allocated to development expenditure with the medium term should be thirty percent and that total recurrent expenditure should not exceed the total revenue anticipated
- ❖ Pending Bills will also determine how resources are allocated. Sectors with high pending bills will be allocated more resources

4.1 Proposed budget by Sector and Programme

The proposed total budget for the 2021-2022 ADP is Ksh. **9,477,526,627**. The table below shows proposed budgets for programmes in various sectors

Summary of Proposed Budget by Sector and Programmes

Sector	Programme	Amount (Kshs.)
Governance and Administration	General Administration, Planning and Support services	704,167,492
	Office of The Governor and Deputy Governor	130,000,000
	County Public Service and Administrative Services	65,000,000
	Public Participation and Civic Education	28,000,000
	Human capital management	25,000,000
	Strategic Monitoring and Evaluation	15,000,000
	County Attorney	20,000,000
	Information Communication services	8,000,000
Sub Total		995,167,492
Finance and Economic Planning	General Administration, planning and support services	607,159,135
	Economic Planning and budget supply Services	75,000,000
	Financial services	35,000,000
Sub Total		717,159,135
Agriculture, Food, Livestock and Fisheries Development	General Administration, Planning and Support Services	26,000,000
	Crop and Land Management	335,000,000
	Fisheries Management and Development	103,000,000
	Livestock Management and Development	67,000,000
	Veterinary Services	37,000,000
Sub Total		568,000,000
Water, environment and Natural Resources	Water Resources Development and Management	1,516,500,000
	Natural resources conservation and management	105,100,000
	General Administration, planning and Support services	61,000,000
Sub Total		1,682,600,000
Education, Youth, Gender and Social Services	County-Pre- Primary Education	193,200,000
	Vocational Education and Training Development	158,300,000
	County Social Security and Service	61,000,000
	General Administration Planning and Support Services	415,000,000
Sub Total		827,500,000
Health and Sanitation	Curative, Rehabilitative and Referral Services	227,800,000
	Preventive and promotive Health Care services	959,000,000
	General Administration Planning and Support Services	1,044,000,000
Sub Total		2,230,800,000
Lands, Physical Planning, Urban Development and Housing	General Administration, Planning and Support Services	68,800,000
	County Land Administration and Surveying	95,000,000
	Land Use Planning	20,000,000
	Housing and Urban Development	152,000,000
	Municipality of Siaya	270,000,000
Sub Total		605,800,000
Enterprise and Industrial Development	Trade Development and Promotion	215,500,000
	Cooperative Development and Management	48,400,000
	Promotion of Fair-Trade Practices and Consumer Protection	5,500,000
	General Administration, Planning and Support Services	60,400,000
	Waste Management	34,200,000
	Liquor licensing	10,000,000

Sector	Programme	Amount (Kshs.)
Sub Total		374,000,000
Tourism, Culture, Sports and Arts	Tourism Development and Promotion	91,000,000
	Sports Development	340,000,000
	General Administration, planning and support services	90,000,000
Sub Total		521,000,000
Roads, Public Works, Energy and Transport	Transport Infrastructure Development	810,000,000
	County Government Building Services	10,000,000
	Energy Sector Management	27,000,000
	General Administration, planning and Support services	108,500,000
Sub Total		955,500,000
TOTAL		9,477,526,627

4.3 Financial and Economic Environment

Favorable macroeconomic condition is envisaged to prevail during implementation of the 2021-2022 ADP. The condition will provide a significant development platform for this county. The County will put in place strategic measures to mitigate on emerging issues such as under-funding of capital projects, floods, disease outbreaks, fire outbreaks and unmet OSR targets. The strategic measures will include partnering with other stakeholders to enhance capacity in combating disasters, preparation of supplementary budget to adjust non-priority expenditures to cater for priority areas, operationalize liquor licensing to enhance Own Source Revenue, complying with the fiscal principle on the thirty percent allocation to development expenditure within the medium term.

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

4.4 Risks, Assumptions and Mitigation measures

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

Risks, Assumptions and Mitigation measures

Sector	Risks	Assumption	Mitigation Measures
Governance	Lack of Funding	National Treasury will avail funds	There is need to observe timely

Sector	Risks	Assumption	Mitigation Measures
and Administration		in time	disbursements to the Counties
Finance and Economic Planning	Late exchequer release	Timely release of funds	Measures to put in place to fix late release of funds from Treasury
	Unmet OSR	Local revenue target will be met	Measures put in place to enhance local revenue collection
Agriculture, Food, Livestock and Fisheries Development	Uncertainties in funding	Stable economy	Public Private Partnership
	Uncertainties in cash flow	Effective funds disbursement	Effective Forecasting and projections on funds required
	Climate change	Normal variabilities	Climate smart technologies
	Pest and disease outbreaks	No epidemics	Pest and disease control
Roads, Public Works, Transport and Infrastructure	Loss and damage by fire, Flood, earthquake, storm etc	There would be no calamities nor adverse weather conditions	Insurance of the works Disaster management/ emergency fund
	Delays due to non-performance by the contractors	Due performance	Performance Bond
	Defective works	Quality work are done	10% Retention Certificate of making good defect
	Stalled/ abandonment of projects due Inadequate/ Delayed funding	Allocation of project whose funds are available	Adequate and early disbursement of funds
Tourism, Sports, Culture and Arts	Poor workmanship	Qualified contractors	Enhanced supervision in coordination with relevant departments
	Community hostility	Community cooperation	Enhanced public participation
	No budgetary allocation	County treasury allocation existing	Lobbying with the relevant stakeholders and treasury to ensure allocation is made
	Inadequate budgetary allocation	Allocation by county treasury according to planned activities	Ensure allocation is made according to the planned activities
	Climatic conditions	Consistent weather conditions	Develop workplan that take into consideration bad weather conditions.
	Frustrated projects	Contractor carry out works according to the signed contract	Enhanced supervision in coordination with relevant departments
Education, Youth Affairs, Gender and Social Services	Vandalism of the projects	That the local communities will take ownership	Sensitization of the community (Public Participation)
	Initiating projects without compliance to all regulations	That state ownership is automatic	Ensure that all Government regulations are adhered to (ie NEMA approvals)
	Parents not keen on paying school fees for their children	That Bursary is the responsible of the County Government	Public participation and sensitization that the County Government is playing a helping role and not overall responsibility
Enterprise and Industrial Development	Untimely enactment of relevant Acts	The processes involved in formulation of the Acts will be facilitated	Timely formulation, presentation and processing of the bills and policies
	Inconsistent project implementation/mana	Continued availability of budgeted funds	Timely procurement and execution of projects

Sector	Risks	Assumption	Mitigation Measures
	gement		
	Loan default	All beneficiaries will remain compliant	Sustained supervision and strict adherence to lending requirements
Governance and Administration	Lack of Funding	National Treasury will avail funds in time	There is need to observe timely disbursements to the Counties
Lands, Physical Planning, Housing and Urban Development	Changes in the supplementary budget	There will be no interference with the approved budget	Preparation of work-plans and implementing expeditiously
	Cash flow from the treasury	There will be a stable economy and political environment	Preparation of work-plans and implementing expeditiously
	Lack of means of transport	The department will purchase a vehicle to facilitate movement	There is a budget to purchase a vehicle
		The partners who will finance housing and urban development projects will contribute as per the participation agreements	
Water, environment and Natural Resources	Vandalism of Water project	The public will own the projects	Sensitize the public on project to enhance ownership
	Land ownership where projects are implemented	The public will voluntarily transfer ownership of land	The public will be sensitized to understand the importance of transferring ownership

CHAPTER FIVE:

MONITORING AND EVALUATION

5.1 Introduction

Monitoring and Evaluation (M&E) serves as a tool to guide overall tracking of progress made in the implementation of annual development plan. M&E function falls in the Office of the County Secretary as a directorate. The directorate is responsible for the development and review of the county's M&E plans, tools and policies, tracking progress on implementation of county interventions based Key performance Indicators (KPI), synthesis and analysis of data for summary and thematic reports on M&E findings and the development and implementation of policy, system and appropriate tools to promote organizational learning and documentation.

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

5.2 Data Collection, Analysis and Reporting Mechanism

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

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



Reporting Flow Chart

Data will be collected on indicators to measure progress and trends in the short and medium-term at three levels (input, output, and outcome). Field Visits: to monitor and assess projects in-depth as well as to prepare and manage evaluations, dissemination of results and provision of feedback from evaluation recommendations.

Implementation units will systematically collect qualitative and quantitative data on progress of implementation against the planned targets. Data will be collected on project, policy and programme implementation periodically.

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

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

ANNEX:

Annex A: Water Projects

Boreholes

No	Project Name	WARD	Status
1	Completion of burlovo borehole	Executive	Complete
2	Completion of ulafu borehole	Executive	Complete
3	Drilling and Equiping of Ugunja market borehole	Executive	Complete
4	Drilling and Equipping of Uranga Borehole	Executive	Complete
5	Equipping of water pump and piping borehole at mudaho primary school	Ugunja	Complete
6	Additional funding to Miyare water borehole project	West Ugenya	Complete
7	Drilling and equipping a water borehole at Gendro village with solar powered pump, solar panels, water tower with water tank of 10,000 litres and a standard water kiosk built	West Ugenya	Complete
8	Additional funding completion of borehole at sifuyo primary school	West Ugenya	Complete
9	Drilling and equipping a water borehole at Nyawara village with solar powered pump, solar panels, water tower with water tank of 10,000 litres and a standard water kiosk bui;lt	West Ugenya	Complete
10	Drilling and equipping a water borehole at Ujumba Nyaluoyo village with solar powered pump, solar panels, water tower with water tank of 10,000 litres and a standard water kiosk bui;lt	West Ugenya	Complete
11	Borehole and installation of water pump with tank at Lwanda village	Sidindi	Complete
12	Improvement of Sidindi water project, Deepening of existing borehole, pipe laying with water kiosks at strategic point	Sidindi	Complete
13	Drilling and installation of Solar water pump, water tower and two water kiosks at Ndere	North Gem	Complete
14	Completion of Ujwangá borehole	Central Sakwa	Complete
15	Drilling Solarpowered Borehole with a water Kiosk outside Got Nanga Catholic Church 500m	North Ugenya	Complete
16	Drilling Solarpowered Borehole with a water Kiosk outside Jera Market Center 500m	North Ugenya	Complete
17	Drilling solar powered Borehole at Lingingo Kahago water point with a water kiosk 200metres from the source	North Ugenya	Complete
18	Drilling and equipping with hand pump of borehole at orwaya-Anyiko	East Ugenya	Complete
19	Completion of Nyaguda Borehole	South Sakwa	Complete
20	Completion of Bur-Lowo Borehole	South Sakwa	Complete
21	Rehabilitation at Kawanda/ Mundia	Ukwala	Complete
22	Desilting and equiping of uduma borehole	Ukwala	Complete
23	rehabilitation and equiping of kabala osure borehole	Ukwala	Complete
24	rehabilitation and equiping of diraha primary borehole	Ukwala	Complete
25	Equipping of borehole at Township primary school	Siaya Township	Complete
26	Construction Of Borehole At Masawa In Nyalenya	Executive	Complete
27	Drilling And Equiping Of Borehole At Sifuyo	Executive	Complete
28	Drilling Of Borehole At Yenga Secondary School In North Ugenya	Executive	Complete
29	Drilling Of Borehole At Argwings Kodhek Sec School	North Gem	Complete
30	Equiping Of Borehole At Nyawanga	Siaya Township	Complete
31	equiping of aboke waliera l borehole, pipeline extension to a radius of 5 km, construction of water kiosks at malwa, waliera, wanyungu, lunga, uyundo A&B and shikala villages	West Ugenya	Complete
32	Drilling and equiping of sigweng karuoth primary school borehole	Ukwala	Complete
33	Drilling and equiping of six boreholes at nyamasore	North uyoma	Complete
34	Drilling and equiping of chianda borehole	North uyoma	Complete
35	Drilling and equiping of lusi borehole	North Uyoma	Complete
36	Drilling and equiping of masala/got odiero borehole	North Uyoma	Complete

No	Project Name	WARD	Status
37	Drilling and equipping of borehole at Iwero primary school	Ukwala	Complete
38	equipping of got odima school borehole, pipeline extension to a radius of 5 km, construction of water kiosks at raombo, uriya, nyabera, sirima, kabuyu, dhila, usenge, lidihatho, ndenga, ugai, nyatoma, tangla, ubala, masawa, nymaninia, nyangera, and malomba villages	West Ugenya	Complete
39	equipping of bar anyanga nyahadwa borehole, pipeline extension to a radius of 5 km, construction of water kiosks at uhumwa, ujumba, nyaluoyo, kolundo A and B, jwangre and bonde A villages	West Ugenya	Complete
40	drilling of borehole at rabuor primary school	East Gem	Complete
	drilling of borehole at omindo primary school	East Gem	Complete
41	equipping of pap oterre borehole and construction of water kiosks	East Asembo	Complete
42	drilling and equipping of borehole in lweya	South Uyoma	Complete
43	protection of koliech-abok, kokoth-awili, borehole repair-uring, koricho-sirisia, konyoyo-unyolo, borehole repair-kowinga-mahinga	East Ugenya	Complete
44	equipping of makomo borehole, pipeline extension to a radius of 5 km, construction of water kiosks at magadini, nyaranga, ohendo, ulwik, magombe, uyodi, usidia and manga villages	West Ugenya	Complete
45	installation of high breed solar/electric pump at simenya borehole	Sidindi	Complete
46	Drilling And Equipping Of Borehole At Rae Village And Agage Village	Siaya Township	Complete

Water Pans

S/NO.	Project Name	WARD	Status
1	Desilting of ogwedhi water pan	East Asembo	Complete
2	Desilting of Pundo Rengro water pan	West Alego	Complete
3	Desilting of Yao Manga water pan	West Alego	Complete
4	Desilting of Mwer water pan	West Alego	Complete
5	Desilting of Ondodo water pan	West Alego	Complete
6	Desilting of Soko Kachieng'	South Sakwa	Complete
7	Desilting of Majengo water pan	South Sakwa	Complete
8	Desilting of Kachola water pan	South Sakwa	Complete
9	Desiltation of Aora Lwala water pan	South East Alego	Complete
10	Disiltation Of Ogango Dam and Ogango water pan	West Sakwa	Complete
11	desilting of kochieng water pan	West Asembo	Complete
12	desilting of kanyagaya water pan	West Asembo	Complete
13	DESILTING OF OKELA WATER PAN	North Uyoma	Complete
14	desilting of kachieng water pan	West Asembo	Complete
15	Excavation Of Water Pond At Kahayo, Rabora-Banda	East Asembo	Complete

Springs

S/NO.	Project Name	WARD	Status
1	Repairs Of Water Springs At Ambumba, Kaligare, Kajuok And Kamenya	Yala Township	Complete
2	Protection Of Onyango Owada	Ukwala	Complete
3	Protection Of Water Springs At Nyamboyo	Ukwala	Complete
4	Protection Of Water Spring At Kagak Point	Ukwala	Complete
5	protection of otwila-kamubia, koluoch-kauma-udimbe, kasewe-mahui, kachieng abele buranda springs	East Ugenya	Complete
6	protection of kagola-rakech, kajuola-omondi owenda, lidenda-hasenye B, kasund-hasenye A, odowo, orao and kawagend springs	East Ugenya	Complete
7	protection of kogola-murenyo, wang neno-kimira, nyakura muhueso B, borehole repair-lirego, kokech-waliera-kawayama-minjal, muganga-linao-kochogo nyamaika springs	East Ugenya	Complete
8	repair of water springs neer kajuoga	Ugunja	Complete
9	protection of kongalo, ndagara, kojing and ulonga springs	Yala Township	Complete

S/NO.	Project Name	WARD	Status
10	protection of kodungo,komoro and kowuor springs	Yala Township	Complete
11	protection of sunda-sunda, uhasio-uhasio, kooro-ukariambe, kobonyo-nyawara-kosomba-nyaranga, kowino manas-alara-ajode-uyore springs	East Ugenya	Complete
12	protection of smajina water springs	Sidindi	Complete
13	protection of alwala,kobwong, kogoye and kokongo springs	Yala Township	Complete
14	PROTECTION OF NEW SPRINGS AT ADOHO	North Alego	Complete

Shallow Wells

S/N O.	Project Name	WARD	Status
1	Repair of kadaga shallow well	Ugunja	Complete
2	Construction of shallow well at Uruwadhi in Hono sub location	North Alego	Complete
3	Disilting Of Shallow Wells At Kayogo, Koduongo, Aluru, Papoterre, Kokise And North Ramba	East Asembo	Complete
4	Construction Of Shallow Well At Kobune	South Sakwa	Complete
5	Construction of shallow wells at poye/kanyagangu	North Alego	Complete
6	Construction of shallow wells at kuanga village in manyala	North Alego	Complete

Pipeline Extension

S/N O.	Project Name	WARD	Status
1	Extension of Uhuyi water line with water Kiosks at strategic points	Sidindi	Complete
2	Extension of oyude-ombulu-masanga pipeline	East Asembo	Complete
3	Extension of Rangala water line from Kakoth through Ugolwe to Mariwa	Sidindi	Complete
4	Pipeline extension of water from Sinyanya Scheme to Rabango	Central Sakwa	Complete
5	Pipeline extension of water from Kabuoga Adede to Kamsula	Central Sakwa	Complete
6	Pipeline extension of water from Nango to Odao	Central Sakwa	Complete
7	Renovation of Korimba to Nina waterline with a tank	Central Sakwa	Complete
8	Renovation of Serawongo to Kajohn waterline	Central Sakwa	Complete
9	Pipeline extension from Jerusalem to Mawere Dispensary and a water kiosk at Mawere primary school	North Sakwa	Complete
10	Pipeline extension from Ndira Kodiera to Keya Kodindo and a point at the junction and Keyo Kodindo primary school	North Sakwa	Complete
11	Pipeline extension from Nyabenge line to Okola school and a water kiosk at Okola	North Sakwa	Complete
12	Pipeline extension from Barkowino secondary school to Bondo T.I (Ratiya) to Ugimba Dispensary	North Sakwa	Complete
13	Pipeline extension from Got Osogo to Masinga Dispensary	North Sakwa	Complete
14	pipeline extention to Kawere Obam- uloma	Ukwala	Complete
15	pipeline extention and water tank at Wananyera/ Mathiwa	Ukwala	Complete
16	Extension of piped water from Lwak to Kalanding with water kiosks at various points	West Asembo	Complete
17	Pipeline repair and extension of the water pipes from Gobei to Lwak with water kiosks at various points	West Asembo	Complete
18	Piped water from kooro junction-mahaya-kapetro	West Asembo	Complete
19	Purchase of water pump for West Uyoma water supplies	West Uyoma	Complete
20	Extension of piped water to Uyawa village	Siaya Township	Complete
21	Extension Of Serawongo – Kajon Water Line 10 Km	EXECUTIVE	Complete
22	Excavation Of Nyayiera, Got Anyango, Pipeline & Construction Of Water Kiosks Ombulu Masanga	EXECUTIVE	Complete
23	Provision Of Water To All Government Institutions I.E. Dispensaries, Schools, Health Centres, Chief Camps, Markets And Acquire Generator For Piped Water From River Yala For The Ward And Build Two Reservoir At	EXECUTIVE	Complete

S/N O.	Project Name	WARD	Status
	Malele And Got Osir		
24	Completion Of Pipeline Extension In Rembe Primary School	Yala Township	Complete
25	Pipeline Extension From Nyangweso To Ubondo Pag Church With Water Kiosk	Central Gem	Complete
26	Pipeline Extension From Wagoro To Ombodi Village	West Uyoma	Complete
27	Rangala Community Water Project	Sidindi	Complete
28	Pipeline Extension To Lwala Rahongo Area	South Uyoma	Complete
29	Extension Of Jina Water Project To Jm Rembe Primary School	Yala Township	Complete
30	PIPELINE EXTENSION FROM BAR AGULU-RANDAGO MARKET-MUGANE SCHOOL AND TING WANGI MARKET WITH WATER KIOSKS	SOUTH EAST ALEGO	Complete
31	PIPELINE EXTENSION FORM BAR OLENGO CENTRE- MAGUNGU PRIMARY SCHOOL	SOUTH EAST ALEGO	Complete
32	PIPELINE EXTENSION FROM TARMAC TO GINGA VALLEY PRIMARY SCHOOL	WEST GEM	Complete
33	PIPELINE EXTENSION FROM TARMAC -KAYIEYE PRIMARY-MALUNGA VCT	WEST GEM	Complete
34	Co funding of Siaya water and sanitation project (PPP-Dorcas MajiMillele and county government of siaya)	Executive	Complete
35	PIPELINE EXTENSION FROM OSIEKO NAMBO-USENGE MARKET AND ENVIRONS	YIMBO WEST	Complete
36	Construction of new rising main to got matar and a return line to nyamonye with two water kiosks	YIMBO EAST	Complete
	return distribution line from got matar to nyamonye with two water kiosks	YIMBO EAST	
37	Piping Of Water From River Yala To Bondo Ttc-Kasau-Ogam-Ragak-Masamba	Yimbo East	Complete
38	PIPELINE EXTENSION FROM NYAWARA-GONGO	Central Gem	Complete
39	PIPELINE EXTENSION TO SIRIWO SECONDARY SCHOOL AND KOSIK	Central Gem	Complete
40	St Rafael Dispensary Water Project	Executive	Complete

Annex B: Education Projects

ECD CLASSROOMS CONSTRUCTED AND COMPLETED

1. Gangu Ninga Primary School
2. Wang Chieng Primary School
3. Nyang'ungu Primary School
4. Ogedo Primary School
5. Mukhayo Primary School
6. Mituri Primary School
7. Bukhoba Primary School
8. Nyangera Primary School
9. Agage Primary School
10. Bar Sauri Primary School- Yala Township
11. Yala Township Primary School- Yala Township
12. Bar Turo Primary School- Yala Township
13. Uganga Primary School- Yala Township

14. Ranyala Primary School- South Uyoma
15. Rambira Primary School- South Uyoma
16. Saradidi Primary School- West Asembo
17. Ogera Primary School- West Ugenya
18. Lwala Primary School-West Sakwa
19. Lunyu Primary School- Usonga
20. Kamin Ogedo Primary School- East Asembo
21. Luri Primary School- Central Gem
22. Malanga Primary School- North Gem
23. Ngunya Primary Scholl- Ugunja
24. Ulamba Primary School- Ugunja

Number of computer laboratories constructed in polytechnics

1. Malunga polytechnic

Number of Youth polytechnics supplied with ICT tools

1. Arude polytechnic
2. Ichinga youth polytechnic

Number of workshops improved/constructed

1. Nyasanda sheltered workshop
2. Wagai resource center
3. Bar kalare resource center