

COUNTY GOVERNMENT OF SIAYA



COUNTY ANNUAL DEVELOPMENT PLAN

2024-2025



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August 2023

ANNUAL DEVELOPMENT PLAN

2024-2025

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	International Center of Insect Physiology and Ecology
ICRAF	International Council for Research in Agro forestry
ICT	Information and Communication Technology
ICU	Intensive Care Unit
IEK	Institute Engineers of Kenya
IFAD	International Fund for Agricultural Development
IFMIS	Integrated Financial Management System
IMR	Infant Mortality Rate
IQSK	Institute of Quantity Surveyors of Kenya
KALRO	Kenya Agricultural and Livestock Research Organization
KEMFRI	Kenya Marine and Fisheries Research Institute
KENAO	Kenya National Audit Office
KERRA	Kenya Rural Roads Authority
KNBS	Kenya National Bureau of Standards
KFS	Kenya Forest Services
KMD	Kenya Metrological Department
KIRDI	Kenya Industrial Research Development Institute
KNBS	Kenya National Bureau of Statistics
KURA	Kenya Urban Roads Authority
KPI	Key Performance Indicator

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

Foreword

This is the second plan in a series of Annual Development Plans that implement the County Integrated Development Plan 2023-2027. The preparation of the Annual Development Plan is anchored in 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 County Annual Development Plan to the County Assembly for approval.

The aspirations of the CADP 2024-2025 feed into both the National government development thinking as espoused in the Vision 2030 and international commitments that include the Sustainable Development Goals (SDGs) and AU Agenda 2063 among others.

The second CADP (2024-2025) provides a bridge for implementing the government's CIDP theme of *Economic Transformation for Shared Growth*. This transformation requires a paradigm shift that places the agricultural sector as the anchor for food security, value addition, improved healthcare, industrial and enterprise development as espoused in the “*Nyalore*” manifesto.

Key macro project and programmes to be implemented in the medium term include: County Subsidy programmes; Crop, Fish and Livestock value addition; Construction of industrial park and Establish Aggregation Centres among others.

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

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



Benedict Abonyo Omollo

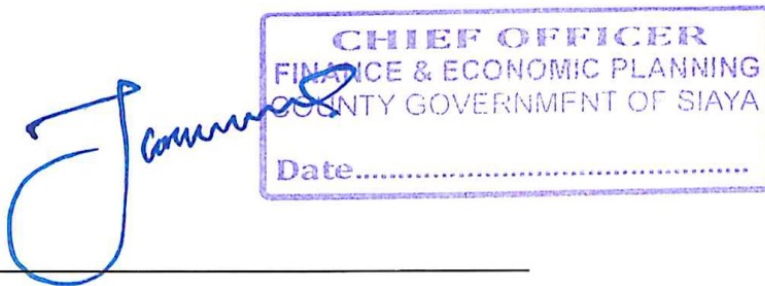
CECM – Finance and Economic Planning

Acknowledgement

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

First and foremost, I thank the Governor and the entire County Executive Committee for providing leadership, vision, and resources for the preparation of this plan. 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, collation and analysis of information incidental to the preparation of this document.



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

Jactone Odinga

Ag. Chief Officer: Finance and Economic Planning

Executive Summary

This Annual Development plan is a policy blueprint that will guide development in the County for fiscal year 2024–2025. The plan starts by providing a brief background from which development programmes, projects and priorities are identified and continues to outline key projects and programmes that will be implemented by the 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 of the County. The chapter provides a 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 the linkage between ADP and other planning documents as well as the preparation process of the ADP.

Chapter Two reviews the performance of the county in terms of implementing the 2022-2023 ADP giving the achievements (CIDP Implementation milestones), challenges, lessons learnt and strategies to mitigate the challenges. It also reviews the strategic capital and non-capital projects; grants, benefits and subsidies; as well as planned versus allocated budget.

Chapter three presents development programs, projects and priorities to be implemented in the 2024-2025 plan period. These priorities have been categorized into, Capital and non-capital projects with information on 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 outputs of each project. The chapter further, provides for measures to harness cross sector synergies and remedies to mitigate adverse cross sectoral impacts of the projects where necessary.

Chapter four presents 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. It also gives resource allocation criteria; proposed budget by program 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 provides background information on the socio-economic, political and infrastructural information that has a bearing on the development of the county. It provides a description of the county in terms of the location, size, physiographic and natural conditions, demographic profile as well as political units. In addition, it provides information on Annual Development Plan linkage with CIDP and a summary of ADP preparation process.

1.1 County Overview

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

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

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

1.1.1 Position and Size

The County is one of the six counties in Nyanza region. It has a land surface area of approximately 2,530 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 $0^{\circ} 26'$ South to $0^{\circ} 18'$ North and longitude $33^{\circ} 58'$ and $34^{\circ} 33'$ East.



Source: Kenya National Bureau of Statistics, 2013

Figure 1: Location of Siaya County

1.1.2 Physiographic and Natural Conditions

1.1.2.1 Physical and Topographic Features

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

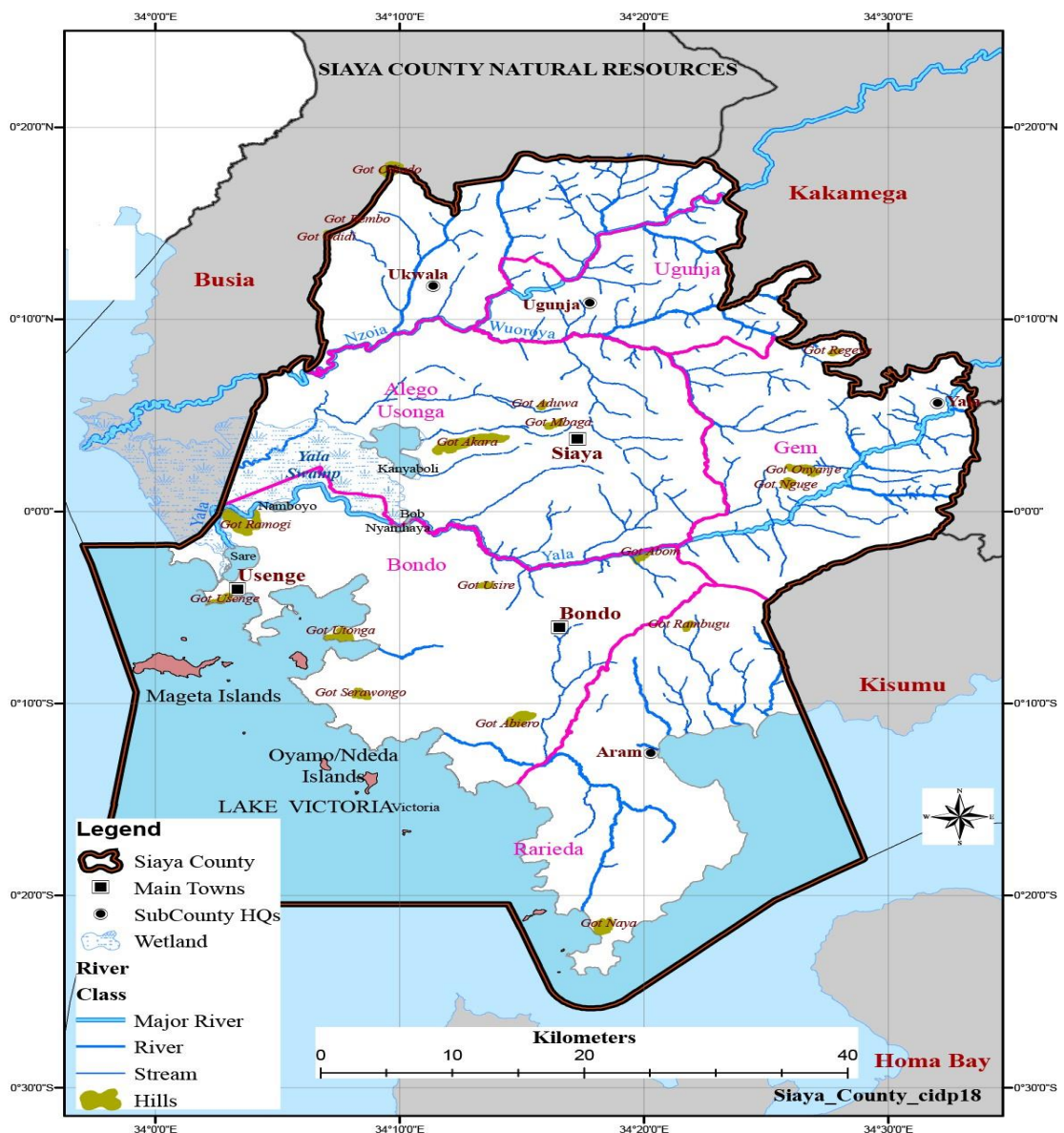


Figure 2: County Natural Resources

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.

1.1.2.2 Ecological Conditions

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

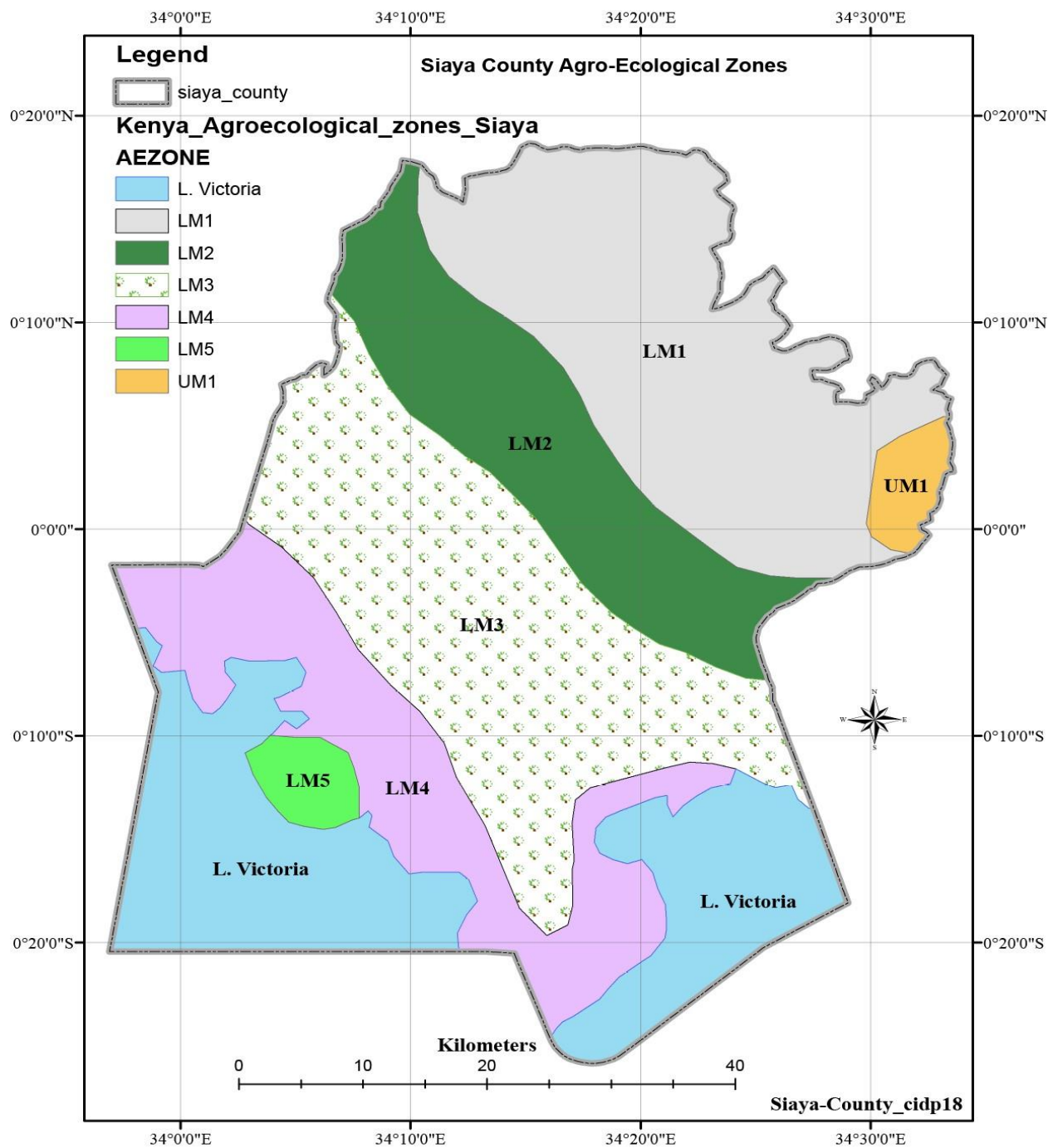


Figure 3: County Agro-Ecological Zones

1.1.2.3 Climatic Conditions

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

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

1.1.3 Administrative and Political Units

1.1.3.1 Administrative Sub Division

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

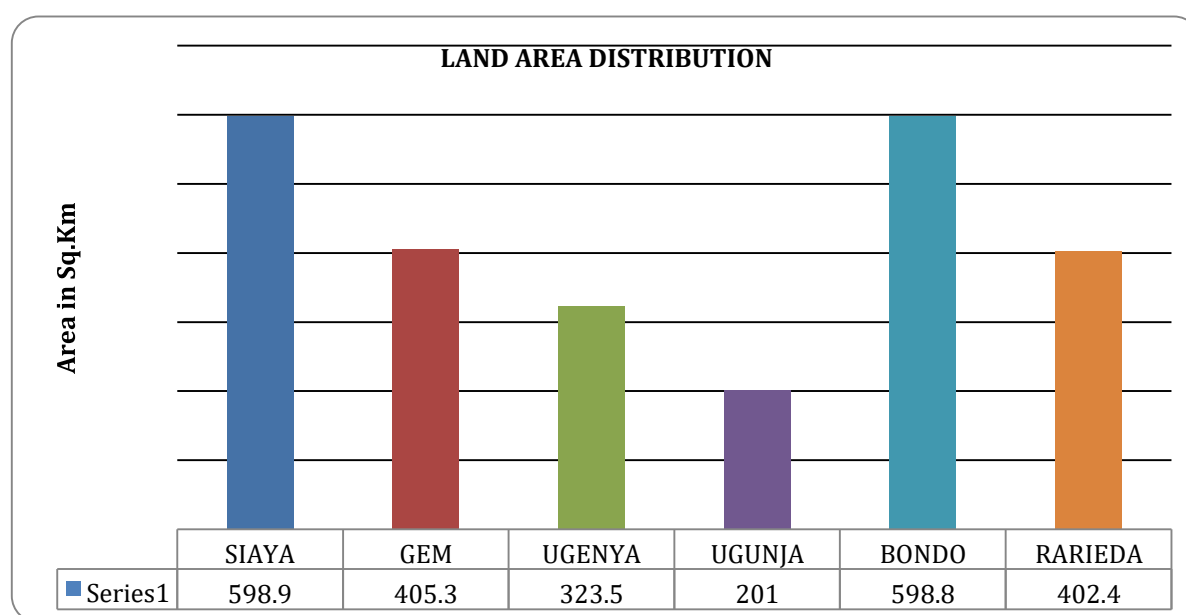


Figure 4: Sub County Area Distribution

Table 1: 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	

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

Constituency/ Sub-County	No of Wards	Ward	Ward Area	Sub Location	Area (Km ²)
		W.Uyoma	92.1	Nyabera, Kokwiri, Rachar, Kobengi, Kagwa	

County's Administrative / Political units

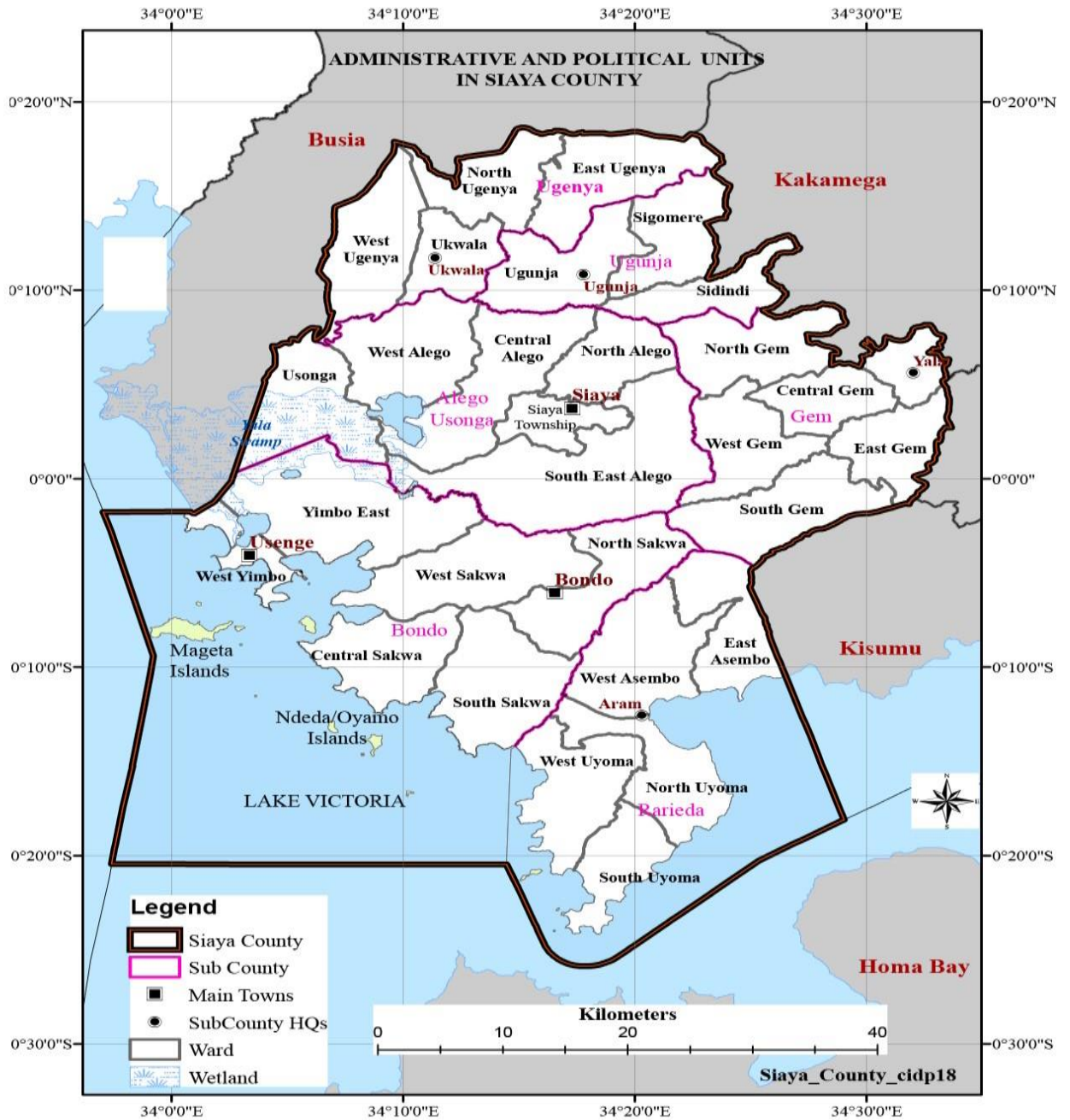


Figure 5: Administrative and Political Units

1.1.3.2 Political Units

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

1.1.4 Demographic Features

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

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

1.1.4.1 Population Size and Composition

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

1.1.4.2 Population Density and Distribution

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

Population Density and Distribution per Sub County

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

Table 2: Population Distribution and Density

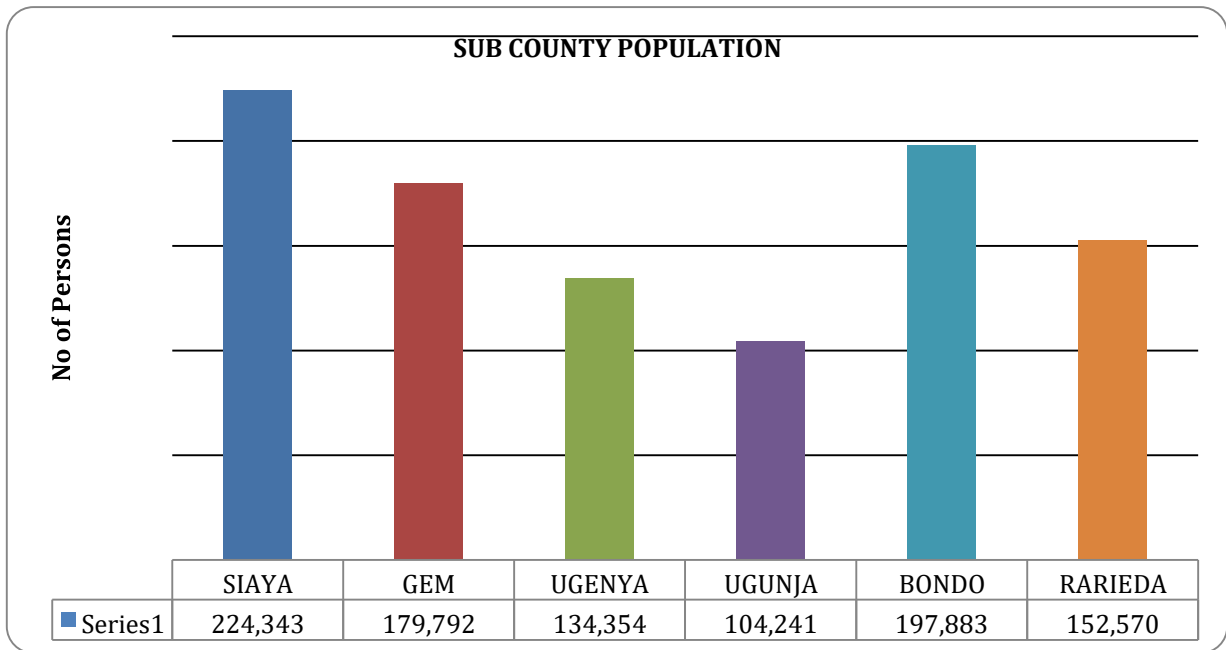


Figure 6: Sub County Population

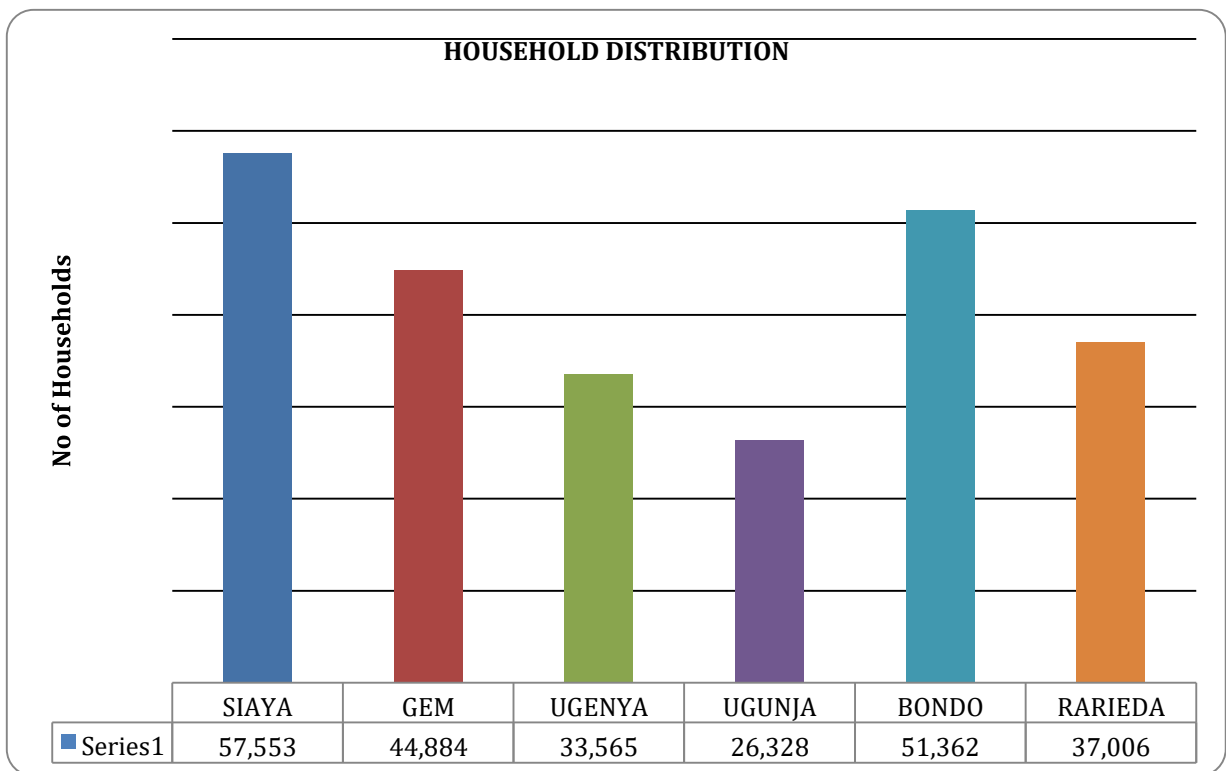


Figure 7: Sub County Household Distribution

Population density

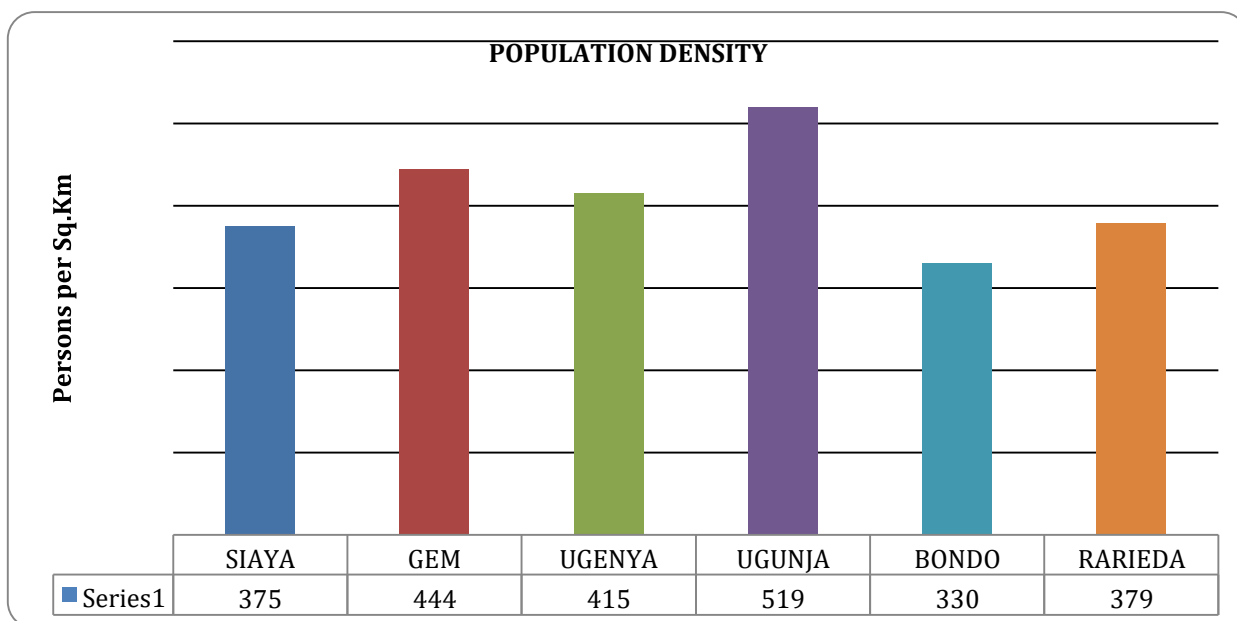


Figure 8: Population Density

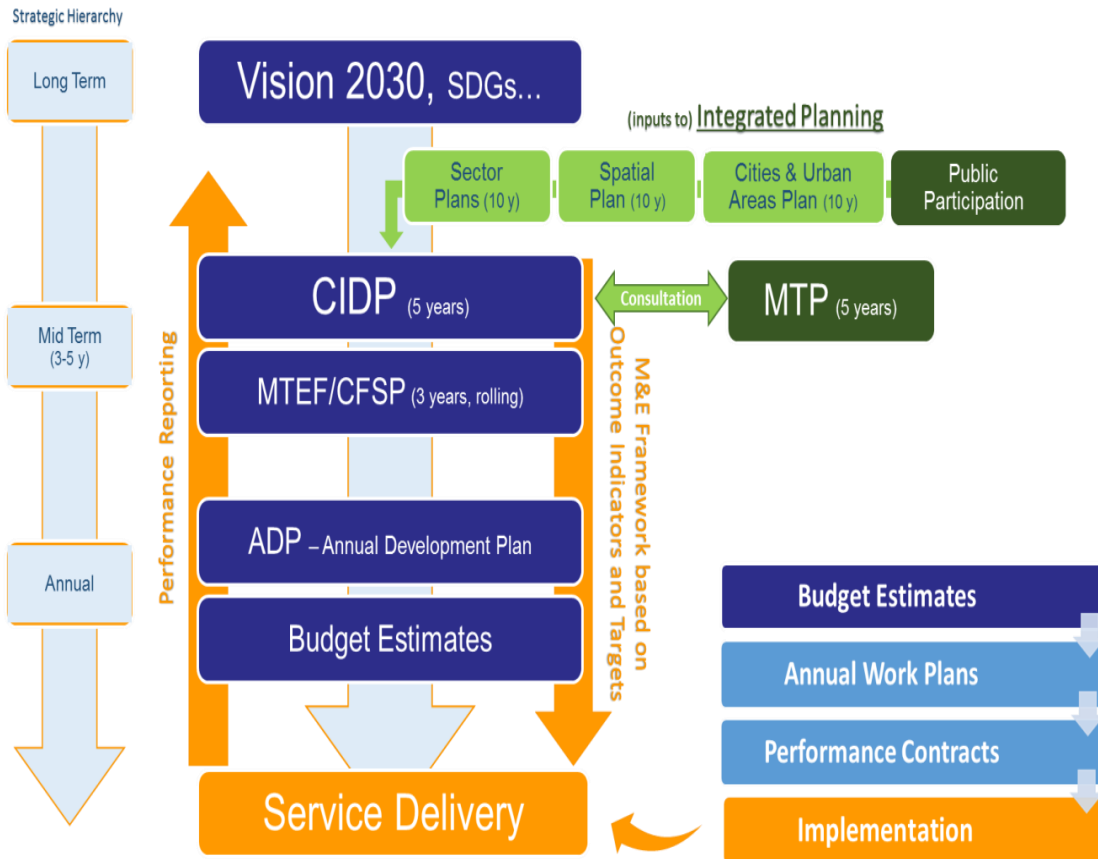
1.2 Preparation Process of the Annual Development Plan

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

1.3 Annual Development Planning within the County Planning Framework

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

The Flow of the County Public Expenditure Management



Chapter Two

Review of the Previous ADP 2022/2023

2.1 Introduction

This chapter reviews performance of the 2022/2023 Annual Development Plan (ADP) by comparing programs 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 2022/2023 ADP is informed by the fact that implementation of the 2023/2024 ADP has just commenced and as such a comprehensive review is not feasible.

In the course of implementing the 2022/2023 ADP, a number of cross sectoral challenges were experienced. These include, inadequate technical staff, budgetary constraints, late exchequer releases, inadequate operational tools, equipment and machinery.

2.2 Sector Achievements

Various sectors registered diverse achievements while implementing the 2022/23 ADP. These achievements are as captured below.

2.2.1 Roads, Public Works, Energy and Transport

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

a) Strategic Sector Priorities for 2022/2023

In FY 2022/23, the sector planned to implement the following:

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

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

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

b) Analysis of Planned Versus Allocated Budget

To implement priorities highlighted above, the sector planned to utilize **Kshs. 2,851,300,000** in the ADP which reduced to **Ksh. 661,398,144** in the actual budget creating a negative variance of **Ksh. 2,189,901,856**. The table below summarizes the allocations per programme;

Programmes	Planned	Actual (Budget)	Variance
Programme 1: Transport Infrastructure Development	2,500,000,000	659,811,108	1,840,188,892
Programme 2: County Government Building Services	216,800,000	627,241	216,172,759
Programme 3: Energy Sector Management	26,000,000	-	26,000,000
Programme 4: General Administration, planning and Support Services	108,500,000	959,795	107,540,205
Total Gross Expenditure	2,851,300,000	661,398,144	2,189,901,856

c) Summary of Key Achievements

- To improve accessibility and mobility in the county, the sector opened 71.2 Km of new roads and maintained 447.3 Km of existing roads.
- To ensure quality control in the built environment, the department supervised renovation and completion of Bondo office block and inspected all government buildings constructed during the period.
- To facilitate general administration, planning and support services the Department strengthened human resource capacity and initiated improved work environment by acquisition of furniture and general office supplies. It also maintained and repaired motor vehicles and payment of electricity bills for all the streetlights in the county.

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

Sub program	Key Output	Key performance indicator	Target 2022/23	Achievement	Remarks
Accessibility and Transport management	Improved accessibility and connectivity in the county	Km of new road opened, graded and graveled	25KM	71.2km	Over achieved due to sufficient allocation in the budget
		Km of existing county roads maintained	425KM	447.3	Over achieved due to sufficient allocation in the budget
		Km of county roads tarmacked	10KM	0	Not funded
		No. of bridges constructed	1	0	Not funded
		No. of box culverts constructed	6	0	Not funded
	Improved transport management system	No. of jetties constructed	3	0	Not funded
		No. of Airstrips upgraded and managed	1	0	Not funded
		No. of bus parks constructed	2	0	Not funded

Sub program	Key Output	Key performance indicator	Target 2022/23	Achievement	Remarks
		No. of parking bays/lanes designated and marked	2	0	Not funded
		Sub Total			
Quality assurance and standards	Designs & BoQs developed and Approved	No. of pre-feasibility reports prepared and submitted	12	0	
		No of designs & BoQs developed and approved for county government buildings	100	157	
		No. of designs approved for private buildings	100	243	
	Government Buildings supervised	No. of supervisory reports prepared and submitted	12	12	
	Government and Private buildings inspected	No. of inspection reports on government building	12	12	No funds allocated for the exercise.
		No. of inspection reports on private building	12	12	No funds allocated for the exercise.
	Material Laboratory established	No. of material lab equipment procured	2	0	Not funded
		% Of projects with material test certificate	50	all roads projects had this in BQs	
	Government buildings services	Government residence constructed	Governor's residence	1	0
Deputy Governor's residence			1	0	Moved to Dept. of Lands & Physical Planning
county public admin offices			1	0	Mandate of Governance Dept
Fire station and equipping				0	Mandate of Governance Dept.
Stormwater management	Improved stormwater system	Km of drainage systems constructed	2	0	Mandate of Municipalities
		Km of drainage systems maintained	2		Mandate of Municipalities
Energy management	Energy Infrastructure developed	Energy unit established	1	0	Not funded
		No. of energy demonstration units constructed and equipped	1	0	Not funded

Sub program	Key Output	Key performance indicator	Target 2022/23	Achievement	Remarks
		No. of solar powered high - mast erected	2	0	Not funded
	Climate smart energy promoted	No. of awareness forum on sensitization of climate smart energy	4	0	Not funded
		No. of programs implemented on integration renewable energy	1	0	Not funded
		Energy Fund established and operationalized	1	0	Not funded
General Administration	Strengthened operation capacity	No. of staff in post	51	0	
		No. of staffs recruited	2	11	
		No. of staff promoted		0	
		No. of staffs trained	10	5	
Planning and Support Services	Operational capacity enhancement	Public works office bloc renovated	1	1	Bondo office block completely renovated
		No of vehicles/ motorcycles procured	2	0	Not funded
		No of ICT equipment acquired	-	6	
	Policies and plans developed	No. of policies developed and submitted for approval		0	Not funded
		No. of plans prepared and submitted			
	Functional streetlights	No. of street lights functional			

d) Challenges Experienced During Implementation of the Previous ADP

Implementation challenges include; failure to fund energy programme; difficulty in development of requisite policies to guide operations in the department, 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 and shift in priorities during budgeting

e) Recommendations

To address the emerging challenges, the department will establish and fund the energy unit, fast track development of new policies, 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 and bring harmony between the ADP and the annual budget.

2.2.2 Water, Environment and Natural Resources

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

Sector Strategic priorities in the 2022-2023 ADP

Key strategic priorities under Water resources development and management program 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, equipping drilled and capped boreholes with solar pumps, replacement of electric powered borehole to Hybrid solar pump. Under the Natural resources conservation and management program the priorities included development of tree demonstration sites; reclamation of Got Abiero hilltop; conservation of River Nzoia Banks; beautification of parks in Ugunja and Bondo Municipalities; Financing of Locally Led Climate Action (FLLoCA) Project. Under General Administration, planning and support services priorities include, recruitment of new staffs, training and capacity building of existing staffs, human resource management and general improvement of working environment.

Analysis of Planned Budget against Allocated Budget

To implement priorities highlighted above, the sector in the 2022-2023 ADP planned to invest Kshs. 1,235,100,000 out of which Ksh. 1,162,000,000 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. 24,500,000 for Environmental and natural resources conservation and management, and Kshs. 48,600,000 for General Administration and support services. To execute her mandate and implement the priority projects and programs, the sector was allocated Kshs. 403,018,162 out of which Ksh. 337,397,142 for Water resources development and management; Kshs. 25,770,000 for Environmental and natural resources conservation and management, and Kshs. 39,850,652 for General Administration and support services.

Sector Achievements in the Previous Financial Year

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

Water Pipelines against a target of 0. Under Natural Resources Conservation and Management; 0 tree nurseries were established against a target of 4; 5 woodlots were developed against a target of 6; 25,000 seedlings distributed to community members from the nurseries and the 5,000 seedlings planted in woodlots are estimated to increase the tree cover by 0.0046%.

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

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; 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. There were no budgetary allocations for most environment conservation and management activities, in adequate technical staff for monitoring, evaluation and implementation of the proposed projects.

Lessons learnt and recommendations

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

Sub program	Key Output	Key performance indicator	Target 2022/23	Achievement 2022/23	Remarks
Programme:	Water Resources Development and Management				
Objective:	To improve water and sewerage coverage				
Outcome:	Improved quality water accessibility & increase sewerage coverage				
Water resources conservation and protection	Protected water pans & dams	Number of water pans & dams	10	18	Additional budget from Supplementary II

Sub program	Key Output	Key performance indicator	Target 2022/23	Achievement 2022/23	Remarks
	Protected Water springs	Number of Protected Water springs	10	7	Finances channeled To other projects
Water supply and urban sewerage development	Rehabilitated & Augment Water Supplies	Number of rehabilitated & Augment Water Supplies	20	5	Finances channeled To other projects
	Constructed shallow wells	Number of Constructed shallow wells	5	2	Finances channeled To other projects
	Constructed Boreholes	Number of Constructed Boreholes	20	31	Additional budget from Supplementary II
Programme:	Natural resources conservation and management				
Objective:	To attain a clean, secure and sustainable environment				
Outcome:	Improved state of the environment				
Sub program	Key Output	Key performance indicator	Target 2022/23	Achievement 2022/23	Remarks
Environmental Management and Natural Resources Conservation	tree nurseries established	Number of tree nurseries established	4	0	Finances channeled To other projects
	Established woodlots & Hilltops Afforested	Number of Established woodlots & Hilltops Afforested	20	10	Finances channeled To other projects
	Ward climate change committees	Number of ward climate change committees	10	32	Additional funding from Flloca and request for more ward climate committee
	Beautification of urban centres	Number of urban parks rehabilitated	0	0	Finances channeled To other projects
	households empowered to be resilient	Number of households empowered to be resilient	500	400	
	Documented records of available natural resources	Number of documented records of available natural resources	10	5	Finances channeled To other projects
	Programme:				
Objective:					
Outcome:					
General Administration	Staff establishment	To recruit relevant personnel	17	12	
	Staff training and development,	Number of staff capacity build	45	20	

Sub program	Key Output	Key performance indicator	Target 2022/23	Achievement 2022/23	Remarks
	Project administration and Coordination meetings	Number of meetings	20	12	
Planning and support services	Development support to SIBO	Number of projects Development support to SIBO	3	3	As Planned
	policy documents	Number of policy documents	1	0	Budgeted for the next financial year
	Signed overall Performance Contracts	Number of staff engaged in overall	45	45	As Planned
		Performance Contracts			
	transport facilities bought and maintained	No. of transport facilities and maintained	5	5	As Planned

2.2.3 Finance and Economic Planning

The Department provided overall leadership and policy direction in research, planning, resource mobilization, financial management and accountability during the planned period. The sector was organized around 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 2022-2023 ADP

Priorities for the sector included strengthening of office operational capacity, 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 approximately Ksh 857 Million while budgetary allocation for the sector was Ksh 975 Million. Comparative programme allocations are as tabulated below:

Programme	Planned Estimates	Budgeted Allocation	Variance
General Administration	704,393,790	823,523,661	-119,129,871
Financial Services	78,062,068	62,919,233	15,142,835
Economic Planning	74,273,577	88,264,743	-13,991,166
Total	856,729,435	974,707,637	-117,978,202

Sector Achievements

Sectoral achievements for the period under review are as tabulated below

Programme/Sub-Programme	Key Outputs	KPI	Target 2022-2023	Achieved 2022-2023	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					
SP1.1 General Administration	Enhanced Operational capacity	No of officers paid	388	388	
		No of staff recruited	10		
		% of staff covered under medical insurance	100	100	The County has a medical cover for employees
		No. of staff promoted	50	0	
		No. of staff trained	120	9	9 members of Staff were trained on SMC and Records Management courses
		No of vehicles procured	3	0	
		No of Computers procured	20	16	13 laptops and 3 desktops were procured
		No. of Furniture and other office equipment procured		47	9 tables, 29 chairs and 9 cabinets were procured
		No of printers procured	5	0	
		ERP Installed and operationalized	1	0	
	Office annex constructed	1	0		
	Enhanced Planning and policy formulation	No. of fora held	3	3	Public participation fora were held across the County
	Enhanced disaster response	Emergency Fund	1		
	Enhanced capacity building through KSDP	No. of KDSP implementation Reports submitted	4		World bank funding on KDSP was not remitted
Sub Total					
Programme 2: Economic Planning and budget supply Services					
Objective: To build capacity in policy formulation and execution					
Outcome: improved policy formulation					
SP 2.1 Economic Planning services	Enhanced Policy , Program Coordination and formulation	Approved copy of CIDP (2023-2027)	1	1	
		Approved copy of ADP	1	1	
		Approved SWG reports	1	1	

Programme/Sub-Programme	Key Outputs	KPI	Target 2022-2023	Achieved 2022-2023	Remarks
	Operational information and documentation centres	No of publications automated	10		
		No of publications sourced and classified	10		

Achievements

SP 2.2 Statistical services	Operational statistics office	No of officers deployed to the unit	1	0	
	Statistical abstract prepared	Approved statistical abstract	1	0	
SP 2.3 Budget Formulation, coordination and Management	Statutory documents prepared	Budget circular issued	1	1	
		Approved CBROP	1	1	
		Approved CFSP	1	1	
		Approved budget Estimates	1	3	1 Budget Estimates and 2 Supplementary Estimates
	Administrative reports prepared	No. of Budget implementation reports prepared	5	5	Reports prepared and submitted
		Sub Total			

Programme 3: Financial services

Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.

Outcome: A transparent and accountable system for the management of public financial resources

SP 3.1: Accounting Services	Administrative reports prepared	No of administrative reports prepared	12	12	Monthly Reports from Administrator prepared.
		No. Pending bills Reports prepared	4	4	Quarterly Pending Bills Reports prepared and submitted
	Statutory reports prepared	No of statutory reports (Quarterly & annual FR) submitted	5	5	4 Quarterly Reports and 1 Annual Financial Statement prepared and submitted
SP 3.2: Resource Mobilization	Revenue streams mapped	Approved map of revenue streams	1	0	No mapping of revenue streams has been done
	Improved data collection through inspection/intensified enforcement	No. of monthly inspections visits report prepared	12	12	Monthly inspections/visits reports prepared.
	New sources of revenue identified	No of new revenue streams identified	3	0	5 new revenue streams identified rejected by the County Assembly

	County Revenue board/PPP arrangement established	Operational Revenue Board/PPP arrangement	1	0	Revenue Administration and Management Bill has been submitted to the County Assembly.
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Achievements

Programme/ Sub Programme	Key Outputs	KPI	Target 2022-2023	Achieved 2022-2023	Remarks
	Revenue streams automated	No of streams automated	3	0	Automation of revenue collection is still a work in progress
	Intra and inter departmental revenue coordination meetings held	No of meetings held	12	12	Departmental meetings on revenue enhancement and collection were held.
SP 3.3: Supply chain management	Status reports on ongoing contracts prepared	No. of reports prepared	12	12	Monthly Reports prepared and submitted
	statutory and administrative reports prepared	No. of reports prepared	5	5	Quarterly Reports and one Annual Report prepared and submitted
	Government tender publication portal, county website and notice boards Operationalized.	% compliance with procurement laws	100	100	In compliance with PPDA 2015 and its Regulations 2020
		Inspection and acceptance committees established	1		Ad Hoc Inspection and Acceptance committee put in place for the various procurements
SP 3.4: Audit services	Financial practices and systems management established	No. of planned audit reports prepared	12	5	
		No. of special audit reports prepared	12	12	
		No. of spot check audit Reports prepared	4	4	
		No. of audit committee reports prepared	5	0	No Audit Committee in place
		Sub Total			
		Total			

2.2.4 Health and Sanitation

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

Sector Priorities for FY 2022/23

During the period under review, the sector prioritized improvement of infrastructure in the existing health facilities by purchase of medical equipment, operationalization of completed facilities, expanding immunization services and Strengthening Community Health Services. This enabled the department to effectively offer comprehensive and basic health care services thereby reducing the burden of communicable diseases, improving availability of health products and referral system, improving Reproductive, Maternal, newborn child and adolescent healthcare, halting and reversing the rising burden of non-communicable diseases, providing universal health coverage and collaboration with other agencies and partners.

Analysis of Planned versus Allocated Budget

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
General Administration and planning	1,044,000,000
Curative and Rehabilitation	657,496,000
Preventive and promotive	122,517,800
Sub-Total	1,824,013,800

Detailed analysis of performance of the ADP against the budget

Sub Program	Project Location	key output	Performance indicators	Targets	ADP 22-23 allocation	budget 22-23 allocation	Variance	Achieved	Remarks
Name of Programme: Curative, Rehabilitative and Referral Services									
Program Objective: To provide accessible and appropriate diagnostic and curative services									
Program Outcome: Reduced disease burden in Siaya County.									
RH		Comprehensive Emergency Obstetric & Newborn care Services (CEmONC) available in each sub county	Proportion of sub counties hospital offering Comprehensive Emergency Obstetric & Newborn care Services (CEmONC)					100%	Target achieved due to support from Transforming Health Services (THS)
RH		Comprehensive Adolescent and youth friendly	No of Health facilities offering comprehensive					60%	Target Surpassed due to support from partners (Matibabu Foundation and K-MET)

Sub Program	Project Location	key output	Performance indicators	Targets	ADP 22-23 allocation	budget 22-23 allocation	Variance	Achieved	Remarks
		services available and operational	ensive adolescent for Youth friendly services						
CH		Health facilities offering Integrated Management of childhood illnesses (IMCI services)	No. of health facilities offering IMCI services					213	
RH		Health facilities offering Healthy Timing and Spacing of Pregnancy (HTSP services)	No. Of facilities offering HTSP services					223	target surpassed due to support UNICEF
CH			Proportion of Health facilities with providers trained on LARC \$ HTSP					0%	The project ended in 2018
CH		ECD services available in each health facility	No of Health facilities offering ECD services					213	Target was met due to support from the office of the first Lady and partners (PATH)
LAB		ISO certified laboratories on clinical services	Number of laboratories ISO certified					0	
INFRASTRUCTURE		New requisite health infrastructure constructed	No of new laboratories constructed					1	
INFRASTRUCTURE			No of new staff houses constructed					2	
INFRASTRUCTURE			No of new model wards constructed					0	
HEALTH PRODUCTS		Zero stock outs of tracer health products	Proportion of health facilities with tracer drugs					100%	Maintained supply a cycle in all quarters since funds were ring fenced,
HMIS		Hospitals with functional health	Number of health facilities having					10	The facilities did not have adequate reporting tools

Sub Program	Project Location	key output	Performance indicators	Targets	ADP 22-23 allocation	budget 22-23 allocation	Variance	Achieved	Remarks
		information system	adequate reporting tools						
HMIS			No of health facilities reporting						Target surpassed due to new facilities
HMIS			No of health facilities with EMR					165	Target achieved due to support from partners (CHS and Ngima for sure)
TB		Improved TB Treatment Success Rate	Proportion of client fully cured					90%	mortality audit /CME
TB		Improved TB Case Finding	TB Notification rate					320/100,000	CME and Mass TB screening,waivers on x rays for children and HIV positive
TB		Pediatric TB case notification rate	% of pediatric TB cases notified					12.30%	CME and Mass TB screening,waivers on x rays for children and HIV positive
IMMUNIZATION		95% of children under one year fully immunized	% of children under 1 year fully immunized					93% (29,540)	Good progress
RH		100% women of reproductive age screened for cervical cancer	Proportion of women of Reproductive age screened for cervical cancer					12% (25451)	
RH		Increase Facilities offering Basic Emergency Obstetric & Newborn	No of health facilities offering BEOC					173	target surpassed due to New Facilities
RH		Women of reproductive age using modern contraceptives	proportion of Women using modern Contraceptive Prevalence Rate (mCPR)					(42%)99362	Target not achieved due to inadequate commodities
CH		Improved child development services	No of Facilities offering Care for child development services (CCD)					173	Target surpassed due to new facilities
RH		Pregnant mothers attending at least 4 ANC Visits.	proportion of Pregnant women attending at least 4					(65.5%) 22020	Target not achieved due to Pregnant mothers starting ANC clinic late

Sub Program	Project Location	key output	Performance indicators	Targets	ADP 22-23 allocation	budget 22-23 allocation	Variance	Achieved	Remarks
			ANC visits						
RH		Community Mobilization and Celebration of WADAGI Initiative	No of WADAGI Celebrations held					0	it was not targtted
RH		Deliveries Conducted by skilled attendance.	Proportion of deliveries conducted by skilled birth attendants					93% (30,430)	Good result
NUTRITION		under 5 children receiving Vitamin A supplementation	Proportion of under 5 children receiving Vitamin A supplementation.					207%	The target was surpassed due to malezi bora campaign
NUTRITION		children < 5 years screened at community level and referred for nutrition management	% of children < 5 years screened at community level and referred for nutrition management						
NUTRITION		Reduction of under 5 with stunting	Proportion of under 5 with stunting					0.60%	
NUTRITION		Women receiving iron and folic acid supplements during pregnancy.	% of pregnant women who take iron and folic acid supplements during Pregnancy.					57.4% (71,154)	Good result
SURVEILLANCE		Improve diseases Surveillance	% of AFP cases detected.					200%	Target surpassed due to support from UNICEF
ENVIRONMENTAL HEALTH		population accessing safe water	Proportion of population supplied with water treatment chemicals					200%	The target was surpassed due to stragey
ENVIRONMENTAL HEALTH		household with latrine	Proportion of household					100%	

Sub Program	Project Location	key output	Performance indicators	Targets	ADP 22-23 allocation	budget 22-23 allocation	Variance	Achieved	Remarks
			d with latrines						
ENVIRONMENTAL HEALTH		Population infested by jiggers identified and treated	Proportion of population infested by Jiggers					0.5% (864)	
ENVIRONMENTAL HEALTH		Cholera outbreak eliminated	proportion of Wards without cholera outbreak					98%	The target was not achieved due to cholera outbreak in two wards
CHS		Community Health services strengthened	Increased Proportion of households reached with key Health Messages and basic services					102.04	Target surpassed due to new Households build
Infrastructure	SCRH	Theatre Complex	No. Completed	1	45,000,000	68,194,808	23,194,808		
	Madiany	General Ward	No. Completed	1	7,000,000		-7,000,000		no budgetary allocation
	Yala	Maternity-Theatre	No. Completed	1	25,000,000		-25,000,000		no budgetary allocation
	Madiany	Paediatric Unit	No. Completed	1	10,000,000		-10,000,000		no budgetary allocation
	Ukwala	Kitchen	No. Completed	1	3,000,000		-3,000,000		no budgetary allocation
	Got Agulu	Renovation of Wards and OPD	No. Completed	1	10,000,000		-10,000,000		no budgetary allocation
	Got Agulu	X-ray Block	No. Completed	1	3,000,000		-3,000,000		no budgetary allocation
	Sigomere	General Ward	No. Completed	1	6,000,000		-6,000,000		no budgetary allocation
	Rwambwa	General Ward	No. Completed	1	6,000,000		-6,000,000		no budgetary allocation
	Madiany, Siaya CRH	Expansion of 2 Labs	No. Expanded	2	3,000,000		-3,000,000		no budgetary allocation
	Selected hospitals and Primary health facilities	Purchase of medical equipment	Number of facilities equipped	25	50,000,000		-50,000,000		no budgetary allocation
		Leasing of medical equipment	No leased			110,638,298	110,638,298		Not prioritized in ADP
	Ukwala	Renovation of the Eye Unit	No. Renovated	1	1,000,000		-1,000,000		no budgetary allocation
	Uyawi	Fencing	Facility fenced	1	1,000,000		-1,000,000		no budgetary allocation
Ambira, Madiany	Construction of Modern Toilets	No. Constructed	2	3,000,000		-3,000,000		no budgetary allocation	

Sub Program	Project Location	key output	Performance indicators	Targets	ADP 22-23 allocation	budget 22-23 allocation	Variance	Achieved	Remarks
Blood	Blood Bank Satellite	Equipping and furnishing the Blood Bank.	Projects completion.	1	56,000,000		-56,000,000		no budgetary allocation
	Blood Bank Satellite	Procurement of double blood bags for blood donor drives	Blood bags procured.	1	2,000,000		-2,000,000		no budgetary allocation
	Blood Bank Satellite	Procurement of field staff lunches for blood donor drives	Staff lunches procured.	1	1,000,000		-1,000,000		no budgetary allocation
Pharmaceutical Services	Procurement of commodities	Procurement of drugs and non-pharmaceuticals	Drugs and non-pharmaceuticals procured for the health facilities	1	160,000,000	276,769,145	116,769,145	comodities procured	Allocation increased to reduce commodity stockout period
Laboratory Services	All sub counties Labs.	Procurement of samples shipment and networking	Samples networking procured	1	5,000,000		-5,000,000		no budgetary allocation
		improvement of hospital infrastructure	No improved			63,636,002	63,636,002	x-ray block constructed at Got Agulu	Not prioritized in ADP
	All sub counties Labs.	Procurement of Laboratory equipment	Equipment procurement.	1	50,000,000		-50,000,000		no budgetary allocation
	All sub counties Labs.	Procurement of Laboratory reagents.	Reagents procurement.	1	23,000,000		-23,000,000		no budgetary allocation
	All sub counties Labs.	Procurement of Service contracts for Laboratory equipment.	Service contract procured	1	2,000,000		-2,000,000		no budgetary allocation
		Power upgrade to hospitals	No supplied	3		2,312,960	2,312,960		Not prioritized in ADP
	SCRH and Bondo CRH	Re-accreditation of the two labs.	2 Labs re-accredited	1	1,000,000		-1,000,000		no budgetary allocation
	Yala SCH, Madiany SCH, Ambira SCH, Ukwala SCH	Accreditation of the four SCH Labs from QMS to ISO 1589	4 Labs re-accredited	1	2,000,000		-2,000,000		no budgetary allocation
HMIS	All the level 4 hospitals	Procurement of medical records	Medical records procured for level 4 hospitals	1	10,000,000		-10,000,000		no budgetary allocation

Sub Program	Project Location	key output	Performance indicators	Targets	ADP 22-23 allocation	budget 22-23 allocation	Variance	Achieved	Remarks
		Sub Total			367,000,000	453,356,405	86,356,405		
Program: 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 Centers and dispensary	EPI fridges	Number procured	15	3,750,000		- 3,750,000		no budgetary allocation
Nutrition	County	No. of Supplemented with Vitamin A	Proportion of Children 6-59months twice supplanted with Vitamin A	75%	1,000,000		- 1,000,000		no budgetary allocation
		No. of Children 12-59Months Dewormed	Proportion of children of 12-59months Dewormed	75%	1,000,000		- 1,000,000		no budgetary allocation
Environmental Health	Entire county	All school going children dewormed	No. of school going children dewormed		55,000,000		- 55,000,000		no budgetary allocation
	Entire county	Latrines improved using SaTo and new other sanitation products	No. of latrines improved	5,000	10,000,000		- 10,000,000		no budgetary allocation
	Entire County	Health Care Waste Management	No. of health facilities whose medical wastes are management as per SoPs	46	12,000,000		- 12,000,000		no budgetary allocation
	Entire county	Hand washing facilities procured and distributed to health facilities	No. of hand washing facilities procured and distributed	163	326,000		-326,000		no budgetary allocation
Malaria	County	Distribute Long lasting insecticidal Nets (LLINs) to Pregnant women and children below One year	% of expectant Women and Children issued with LLINs	80%	6,800,000		- 6,800,000		no budgetary allocation
	County	Issue Intermittent presumptive therapy (IPTp) to all Expectant	% of expectant women issued with IPTp	65%	630,000		-630,000		no budgetary allocation

Sub Program	Project Location	key output	Performance indicators	Targets	ADP 22-23 allocation	budget 22-23 allocation	Variance	Achieved	Remarks
		mothers attending Antenatal care Clinics (ANC)							
	County	Conduct Quarterly malaria Supportive supervision to Health facilities	No. of malaria supportive supervisions conducted	4	200,000		-200,000		no budgetary allocation
	County	Mark world malaria day	No. of world malaria days celebrated	1	588,000		-588,000		no budgetary allocation
Surveillance	County	Upload 10036 weekly reports into KHIS2	% proportion of weekly reports uploaded into the system	90%	156,000		-156,000		no budgetary allocation
	County	Conduct twelve (12) Monthly active cases search for priority diseases	Number of Active cases search done (ACS)	132 HFs	900,000		-900,000		no budgetary allocation
	County	Conduct Quarterly Supportive supervision	No. of SS Done	4	195,000		-195,000		no budgetary allocation
	County	Train 200 HCWs on disease surveillance and response	No. of HCWs trained	200	4,000,000		-4,000,000		no budgetary allocation
	County	Conduct Quarterly rapid response team meeting	No. of meetings held	200	200,000		-200,000		no budgetary allocation
	County	Train 200 Health care workers on Covid 19	No. of health care workers trained	200	600,000		-600,000		no budgetary allocation
	HIV	All health facilities	90% of the targeted clients counselled and tested for HIV	% of Clients counselled and tested for HIV	95%	540,000		-540,000	115% (100,004)
Support to HIV Partner Transition			Health Personnel and equipment		30,000,000		-30,000,000		no budgetary allocation
90% linkage of those testing HIV positive to care and			% of HIV positive clients linked to care	95%	0		0	100.00%	Target surpassed due to support from partners

Sub Program	Project Location	key output	Performance indicators	Targets	ADP 22-23 allocation	budget 22-23 allocation	Variance	Achieved	Remarks
		early ART initiation.							
		90% of the clients in PMTCT know their status	% of WRA who know their HIV status	95%	390,000		-390,000	81% (181,666)	no budgetary allocation
			Percentage of HEI turning HIV positive at 18 months	4%			0	120.00%	Target surpassed due to support from partners 9CHS)
			Percentage of HIV positive pregnant women who received ART to reduce MTCT					99% (6162)	Achieved but not targetd in the ADP
		90% of clients on ART achieve viral suppression	% of clients with viral load <1000c/ml	95%	2,762,000		-2,762,000	97%	Target surpassed due to support from partners
TB	All health facilities	Improved TB Treatment Success Rate	Proportion of client fully cured	313/100,00	849,800		-849,800		no budgetary allocation
		Improved TB Case Finding	% of TB detected	90%	2,202,000		-2,202,000		no budgetary allocation
		Pediatric TB case notification rate	% of pediatric TB cases notified	8%	1,440,000		-1,440,000		no budgetary allocation
Reproductive Health	Siaya County	Training of 60 Nurses and Doctors on Respectful Maternity care twice a year	Total number of health care workers trained	60 providers to be trained	840,000		-840,000		no budgetary allocation
	Siaya County	Conduct training for 21 HCWs ON PPIUD	Number of participants trained	21 Health care providers	530,000		-530,000		no budgetary allocation
	Siaya CRH,Bondo Yala,Ukwala, Ambira SCH,Madiany, Uyawi,Got Agulu,Sigomre,Rwambwa	Procurement IUCD insertion sets for 10 Hospitals	Total number of IUCD insertion sets procured	25 sets targeted for purchase	875,000		-875,000		no budgetary allocation
	10 Hospitals and 75 Primary Facilities	Procurement of 251 Uterine Balloon Tamponades			251,000		-251,000		no budgetary allocation

Sub Program	Project Location	key output	Performance indicators	Targets	ADP 22-23 allocation	budget 22-23 allocation	Variance	Achieved	Remarks
Neglected Tropical Diseases	Bondo Sub County	Conduct Schistosomiasis screening in 8 beaches	Schistosomiasis screening in 8 beaches done	8	2,400,000		-2,400,000		no budgetary allocation
	Alego Usonga Sub County	Carry out larval source management in 14 villages	Larval source management in 14 villages done.	14	2,100,000		-2,100,000		no budgetary allocation
	Ugenya Sub County	Carry out Trypanosomiasis screening in 9 villages	Trypanosomiasis screening in 9 villages done	9 villages	1,800,000		-1,800,000		no budgetary allocation
	Gem Sub County	Carry out vector surveillance in 6 villages	Vector surveillance in 6 villages done	6 villages	1,400,000		-1,400,000		no budgetary allocation
	All six Sub Counties	To carry out jiggers infestation survey.	Jiggers infestation survey done.	All six Sub Counties	4,800,000		-4,800,000		no budgetary allocation
CEOC	All Six Sub Counties	Construction of ideal emergency Operation centre	EOC constructed and operational	1	6,000,000		-6,000,000		no budgetary allocation
		Purchase and installation of call centre receiver kit	Operational call centre with receiver kit installed	1	500,000		-500,000		no budgetary allocation
		Installation of a power backup generator at call center	Power backup Generator installed and operational	1	2,000,000		-2,000,000		no budgetary allocation
		Purchase of utility vehicle at EOC centre	Functional vehicle at EOC	1	4,000,000		-4,000,000		no budgetary allocation
		Refurbishment of Ambulances for referral	4 standard serviceable Ambulances operational	4	8,000,000		-8,000,000		no budgetary allocation
		Purchase of Computers complete with accessories at EOC	4 computers with accessories	4	400,000		-400,000		no budgetary allocation
		Purchase of a computer server	Server operational	1	100,000		-100,000		no budgetary allocation

Sub Program	Project Location	key output	Performance indicator	Targets	ADP 22-23 allocation	budget 22-23 allocation	Variance	Achieved	Remarks
Infrastructure	Umala, Tingare, Jera, Gobei,	Construction of Standard Medical laboratories	No. Constructed	4	8,000,000		- 8,000,000		no budgetary allocation
	Kabura Uhuyi & Boro health facilities	Renovation	No renovated	2	2,000,000		- 2,000,000		no budgetary allocation
	Jera Dispensary, Pap Kodero H/C	Construction of staff houses	No constructed	2	8,000,000		- 8,000,000		no budgetary allocation
		Construction and renovation of staff houses				9,335,558	9,335,558		Not prioritized in ADP
		completion of infrastructure in primary health facilities	No completed	23		17,525,428	17,525,428	Completion of Ndwara Dispensary, Maternity and Laboratory in Mawere, Renovation of maternity in Hawinga and Fencing and Renovation of Ward in Urenga Health Center.	Not prioritized in ADP
	Uluthu Dispensary, Kandaria Dispensary Lake Kanyaboli	Construction of maternity	No constructed	2	15,000,000		- 15,000,000		no budgetary allocation
	Fencing and landscaping of cemetery	Fencing and landscaping of cemetery	Cemetery landscaped & fenced	1	2,235,900		- 2,235,900		no budgetary allocation
	Construction of modern pit latrines (Annex)	Construction of modern pit latrines (Annex)	No constructed		10,000,000		- 10,000,000		no budgetary allocation
	Annexed Facilities	Purchase of Assorted Medical Equipment	No. Purchased	19	14,250,000	14,366,194	116,194	14 Dispensaries, Health Centers, Laboratories and Maternities equipped	
Installation of rain water goods (Annex)	Installation of rain water goods (Annex)	No installed	10	10,000,000		- 10,000,000		no budgetary allocation	

Sub Program	Project Location	key output	Performance indicators	Targets	ADP 22-23 allocation	budget 22-23 allocation	Variance	Achieved	Remarks
	Fencing and installation of gates in facilities (Annex)		No fenced	10	15,000,000	8,495,691	-6,504,309		
		construction of new dispensaries	No constructed	10		7,676,211	7,676,211		Not prioritized in ADP
		Construction and maintenance of infrastructure in primary health facilities	No constructed	33		17,236,050	17,236,050		Not prioritized in ADP
CHS	The 6 Sub counties	Conduct data review meetings on RMCAH indicators with CHV/CHS FPs, 30 SCHMT and 10 CHMT once in a year per sub county	No. of review meetings conducted	2	1,215,000		-1,215,000		no budgetary allocation
	6 Sub Counties	Community dialogue days with local leaders bi-annual on RMNCAH Indicators	No. of dialogue days held	100	1,200,000		-1,200,000		no budgetary allocation
	CHAs drawn from CUs within 6 Sub Counties	Conduct training for CHAs on Community Maternal and Newborn Health	No. of CHAs trained	90	846,000		-846,000		no budgetary allocation
	6 Sub Counties	Train CHVs on community MNH	No. of CHVs trained on CMNH	120	288,000		-288,000		no budgetary allocation
	Sub Total					131,284,700	74,635,132	-56,649,568	
Programme P3: 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									
P.E, recruitment, trainings, promotions, staff welfare					1,481,632,046	1,511,843,069	30,211,023	All salaries due were paid	allocation increased to provide for recruitment
Routine Operations					413,204,428	378,498,280	-34,706,148	Purchase of 3 ambulances	allocation reduced to provide for recruitment
Sub Total					1,894,836,474	1,890,341,349	-4,495,125		
Total					2,393,121,174	2,418,332,886	25,211,712		

Sector achievements

During the period under review the sector registered the following achievements

- Purchase of 3 ambulances
- Construction of X-ray Block at Got Agulu Hospital
- Equipping of 14 Health Facilities I.e. Dispensaries, Health Centers, Laboratories and Maternities
- Completion of Ndwaru Dispensary, Maternity and Laboratory in Mawere, Renovation of maternity in Hawinga and Fencing and Renovation of Ward in Urenga Health Center.

2.2.5 Agriculture, Food, Livestock and Fisheries

Sector Achievements

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

Sector Strategic priorities in FY 2022/2023

In the period under review, the sector programmes and priorities included:

In general Administration, planning and support services, the sector planned to develop sectoral policies, set up a sector Information Management System and enhance extension services through recruitment of additional staff. **In crop management**, the sector prioritized: provision of subsidized seeds, fertilizer and tractor hire services; equipping of agricultural laboratory; scale up the county irrigation infrastructure and promotion of cotton in the county. **Under livestock management and development**, the sector planned to support livestock farmers through provision of dairy animals, chicks and AI services; construction of crush pens and completion of Bondo Slaughter house. **Under fish development** the sector planned to: provide fingerlings, fish feeds and fishing gear; establish fish landing infrastructure and rehabilitate and operationalize Yala Fish Multiplication Centre

Analysis of planned budget verses allocated budget

To implement the above priorities, the sector planned to utilize Ksh. 1,089,000,000 for both development and recurrent expenditure. The sector was allocated Ksh. 602,179,861 in the budget creating a variance of Ksh. 486,820,139. Analysis of planned against actual allocation is as summarized below:

Programme	Planned	Budgeted	Variance
General Administration, Planning and Support Services	265,000,000	43,244,572	221,755,428
Crop and Land Management	504,000,000	414,839,848	89,160,152
Fisheries Management and Development	100,000,000	49,407,083	50,592,917
Livestock Management and Development	135,000,000	44,787,832	90,212,168
Veterinary Services	85,000,000	49,900,526	35,099,474
Total	1,089,000,000	602,179,861	486,820,139

Achievements

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

The sector improved crop production and productivity through distribution of 157.744 metric tons of maize seeds to 78,000 farmers, 228 metric tons of fertilizer and implementation subsidized tractor hire services that ploughed 2,200 acres of land. The interventions are expected to realize 34 percent increase in maize production estimated to around 300,000 bags. The sector also supported rice farmers in Mulwa in Alego Usonga with 300MT of fertilizer; operationalized Siriwo rice drying floor to reduce post-harvest losses and commenced construction of Siriwo rice milling plant. To support irrigation, the sector in collaboration with Kenya Climate Smart agriculture project has rehabilitated 5 water pans.

To improve fish production and productivity, the sector distributed 98.3 Metric tons of quality fish feeds to 1,020 fish farmers in the 6 sub counties; supply of quality fingerlings and fishing gear; The quality fish feeds distribution has complemented efforts of smallholder farmers in reducing production cost. The sector also renovated Nambo BMU office, constructed Mahanga BMU office and supported fish surveillance in the lake through provision of 4 15HP outboard engines and boats. The Aquaculture Business Development Project, which is supporting aquaculture in the county, supported fish farmers with the following inputs; fish predator control nets, thin membrane pond liners, monosex tilapia fingerlings, mixed sex tilapia for dams, Fibre- glass canoe and fishing accessories for dams and 74.925 metric tons of fish feeds.

The sector also improved livestock production and productivity through provision of 250 cattle in North Uyoma; distribution of 4093-month-old chicks in Central Gem, Yala and East Asembo wards and completion of Yala Slaughter house

To improve extension services, the sector recruited 63 additional staff; provided office tools and equipment; equipped agricultural Laboratory for plant and animal diagnosis. The table below provides a summary of achievements in the review period;

Payment of grants, benefits and subsidies

Name of Partner	Area of Support	Budget(Ksh.)	Receipt	Remarks
World Bank	KCSAP	301,268,050	75,368,050	
SIDA & EU	ASDSP II	9,337,829	9,337,829	
IFAD	ABDP	17,324,707	11,016,376	
IFAD	KeLCoP	18,000,000	18,000,000	Facilitation from PMCU Nakuru as the project had no funds at the county
Total		345,930,586	113,722,255	

Challenges and Recommendations

During the period under review the department faced the following challenges; unpredictable weather patterns, inadequate storage and transport facilities to aid in distribution of farm inputs and poor state of roads in agricultural productive areas.

To mitigate the above challenges, the sector recommend investment in irrigation to reduce overreliance on rain-fed agriculture, fast track budget preparation and procurement process and collaborate with the department of roads to improve access in the productive areas.

2.2.6 Lands, Physical Planning, Housing and Urban Development

Introduction

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

Sector Priorities for FY 2022/23

Sector priorities in the planned period were; county spatial planning; survey and mapping of public land, land banking, management of public land, planning of markets and urban centers; housing development; maintenance of government housing estates and Urban Infrastructural Development.

Analysis of Planned Versus Allocated Budget

To implement the above priorities, the sector planned to utilize Ksh. 1,521,900,000.00 while the actual budgetary allocation was Ksh. 243,129,616.00 creating a short fall of Ksh. 1,278,770,384.00 against the planned target. The table below summarizes the planned target against the actual budget;

Programmes	Planned	Actual (Budget)	Variance
General Administration, Planning and Support Services	203,800,000	16,947,630	-186,852,370
County Land Administration and Surveying	214,900,000	57,115,634	-157,784,366
Land Use Planning	37,500,000	73,958,626	36,458,626
Housing and Urban Development	655,500,000	30,837,080	-624,662,920
Municipality of Siaya	262,200,000	64,270,646	-197,929,354
Bondo Municipality	75,500,000	0	-75,500,000
Ugunja Municipality	72,500,000	0	-72,500,000
Total Gross Expenditure	1,521,900,000	243,129,616	-1,278,770,384

Summary of Key Achievement in the MTEF period.

Major achievements for the sector within the planned period were:

- Prepared Valuation Rating Bill which had been presented to members of the public in all the Sub-Counties, adopted by the County Executive Committee and presented to county Assembly for approval was returned to the Department for re-submission.
- Siaya County Spatial Plan prepared and approved by the County Assembly
- Facilitated inauguration of Bondo and Ugunja two Municipalities
- Conferred twelve urban centers into municipal, town and market status.

The table below provides a summary of key achievements:

Sub programme:	Key Output:	Key performance indicator	Target 2022/23	Achievement	Remarks
CP.1: General Administration, Planning and Support Services					
Programme objective:					
Expected Outcome: Efficient Service Delivery and Improved Working Environment					
SP1.1 General Administration and support services	Efficient service delivery	No. of Staff recruited	7	0	Recruitment exercise deferred
		Training Needs Assessments prepared annually	1	1	Prepared and submitted
		No. of Staff trained	15	4	Staff trained on Government – Records Management
		No. of staff promoted	21	0	Budgetary constraints
		No. of staff meetings held	12	12	Quarterly senior management meetings
		No. of progress reports prepared	12	12	Prepared and submitted
		No. of Conferences, workshops and seminars conducted	3	3	Induction of Ugunja and Bondo Municipality Board members; NLC Public engagement on allocation of land in Yala Swamp
SP1.2. Planning and Support services	Efficient service delivery	No of Signed overall Performance Contracts	1	1	Performance Contract prepared and submitted
		No. of laptops procured	10	4	Four procured for the C.A.O, SCM,
		No. of computers procured	5	0	Not budgeted
		No. of UPS procured	3	0	Not budgeted
		No. of plans prepared (procurement, work plans and budgets)	3	3	Prepared annual progress report; annual development plan and procurement plan
		No. of vehicles bought and well maintained	1	1	Not budgeted
		Utility costs	12	12	Processed and paid

Sub programme:	Key Output:	Key performance indicator	Target 2022/23	Achievement	Remarks
Policy, Legal and Regulatory framework	Policies developed	No. of policies developed	1	2	County Spatial Plan developed
	Bills developed	No. of Bills developed	1	1	Siaya County Valuation and Rating Bill,2021
		No of public for a	4	6	Public participation undertaken in six sub on valuation and Rating Bill,2021
		No of materials developed	1	2	
Contract preparation and management	Contracts prepared and managed	% of contracts prepared and managed	100%	100%	Contracts prepared for all successful bids
Conflict resolution	Disputes investigated and resolved	% of disputes investigated and resolved	100%	100%	Appropriate redress was undertaken for
	Institutional capacity building	No of committees and boards capacitated	5	2	Proposed Bondo and Ugunja Municipality Boards
	Delineation of urban boundaries	No. of urban areas	0	12	Delineation of Urban areas initiated and completed
	Establishment of urban administration	No of town committees and municipal boards formed	2	0	Ongoing, pending finalisation of classification
CP.2: Land Use Planning					
Programme Objective: To provide a spatial framework that will guide and coordinate land use development for sustainable livelihood					
Outcome: Well Planned Land and Urban Areas for Sustainable Development of The County					
SP2.1	County Spatial Plans, Land Use Plans, Part Development Plans and Planning Reports	No. of Spatial Plans prepared	1	1	Siaya County Spatial Plan prepared and approved by the County Assembly
Land Use Planning		No. of Market centers Planned and plans prepared	3	3	Budgeted
		No. of urban centres plans prepared	4	1	Allocation for Yala, Ukwala, Madiany funds consolidated to planning of Bondo town.
		No. of intermediate urban centres Planned and plans prepared	3	3	Completed preparation of plans for Boro,
		Approval of Building plans	100%	100%	Routine work
CP.3: County Land Administration and Surveying					
Programme Objective: To secure land for public use and investments, property boundaries of public/plot, government houses and trading centres					

Sub programme:	Key Output:	Key performance indicator	Target 2022/23	Achievement	Remarks
OUTCOME: Reduced Land Conflicts and Improved Investor Confidence					
SP 3.1 Land Survey and mapping	Survey of natural resources, infrastructure, urban areas and market centers	No. of surveyed public plots/land	5	3	Yala swamp
		No. of market centres surveyed	3	3	Nyangera sports ground
		No. of rural centres surveyed	18	15	Boro, Sega and Nyamonye surveyed
SP.3.2 County Public Land Administration	County Land records offices established	No. of County land records offices established	3	1	Several market centres
	Strategic land banking for investment and public use established	No. of Hectares acquired	35 ha	40.86 ha	One office established at the Headquarter,
	Public land repossessed	No. of parcels of land repossessed	100	0	Land for Biotec Research centre, Cattle ring and JuaKali shed in Nyamonye
	Land management	No. of committees established and operationalized	1	0	Pending. The committee to undertake the process not appointed
		Adoption of the land management policy by County Assembly	1	0	
		No. of land disputes resolved	30	31	Not budgeted
	Sensitization on land matters	No. of fora and legal aid clinics held.	12	6	Several public plots
	Processing of Title deeds for Public Land	No. of title deeds acquired for public land	4	3	Legal framework on valuation and urban areas discussed during public participation forums in the six sub counties.
SP.3.3 Valuation Roll	Legislation framework on Valuation roll finalized	Validation of Siaya County Valuation and Rating Bill	1	0	The department prepared 3 tittle deeds for Rabuor market in East Gem, Rasanga Powo ECDE in South Gem and Sega Resource centre in North Ugenya
		Adoption of the Siaya County Valuation and Rating Bill	1	1	Public participation fora held in
	Approval of 2015 draft Valuation Roll	Current Valuation Roll	County wide		Siaya County Valuation and Rating Act adopted by CEC
SP.3.4 Automation of Land Records	A digital database of public land records	No. of sub county with digitized land records	6	0	Budgetary allocation removed in supplementary budget

Sub programme:	Key Output:	Key performance indicator	Target 2022/23	Achievement	Remarks
CP.4: Housing & Urban Development					
Programme Objective: To provide adequate, affordable, decent housing and quality estates management services					
Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All					
SP4.1: Housing Development	Housing units constructed	Development of Master plans and designs of housing units	5	0	No budgetary allocation
		No. of housing units constructed	12	0	No budgetary allocation
	Housing infrastructure developed	Km of storm water drainage constructed	1	1	Improvement of Bondo storm water
		No. of pit latrines constructed	1	0	No budgetary allocation
SP4.2 Estate Management	County Government houses renovated	No. of housing units renovated	2	2	Renovated two blocks of housing units in Ukwala
	Staff quarters fenced	No. of staff quarters fenced	0	0	Not budgeted
		No. of bus park constructed	1	0	Not budgeted
	Infrastructure improved	No. of Km of urban access roads improved	0	0	Not budgeted
		No. Km of sewer line improved	1	0	Not budgeted
	Municipal Boards//Town committees established	No. of town committees established	2	0	Ongoing
No. of municipal boards established		1	0	Ongoing	

Challenges

Implementation challenges faced in the review period include:

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

Recommendations

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

2.2.7 Governance and Administration

Introduction

The Department is at the apex of the County Government of Siaya and is unique as an institution in the county public service. It comprises Office of the Governor (consisting of Governor, the Deputy

Governor; County Executive Committee (CEC); Chief of Staff; Governor's Communication Unit.

Office of the Governor also implements a special programme, Nurturing Care for Early Childhood Development (Smart Start Siaya, *Nyathi en Mwandu*); one County Executive Committee Member (CECM), County Secretary and Chief Officer. The Department is at the strategic centre of coordination and leadership in county government. It provides effective leadership, strategic management and administrative support services to the Governor and Deputy Governor in fulfilment of The Governor's mission and mandate; support in exercising constitutional responsibilities, and in advancing the interest of Siaya at the intergovernmental levels and international arena

The Department implements the following strategic programmes: Human Resources Management; Strategy, Monitoring and Evaluation; Intergovernmental Relations; Sub-County Administration; Public Participation and Civic Education; Disaster and Humanitarian Management; Inspectorate Services; and Governance. It has one semi-autonomous agency, the Siaya County Public Service Board (SCPSB).

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 2022/23

Sector priorities were:

- Enhance efficiency and effectiveness in service delivery.
- Welfare Progression Training/ and Human Resource Capacity Development
- Improve service delivery at decentralised units
- Strengthen inspection and enforcement unit
- Enhance citizen engagement and public participation in government programmes by citizens
- Create strong partnerships with stakeholders, Legal and policy framework, Human resource and Operational resources
- Strengthen devolved units
- Information and communication technology

Sector Achievement

Key achievements in the FY: 2022/23 was:

- (1) Coordinated inauguration of new Governor, and constituted County Executive Committee following the general elections held in August 2022. There was a smooth handover process and the new CECMs were inducted at the KSG
- (2) Six Months Pilot PC was signed by 10 County Executive Committee Members and two Chairpersons of county agencies.
- (3) The County Executive Committee approved several policies including Valuation and Rating bill which was approved with amendments.
- (4) At intergovernmental level, the county participated in several CoG meetings and Intergovernmental activities including corruption risk assessment survey conducted in Siaya County by the EACC and Intergovernmental County Assets valuation and Transfer Policy.
- (5) On Networks and Partnerships, the forged networks and partnerships both at the local and international levels. Two Officers from Siaya went for scholarship in India courtesy of CoG
- (6) Three Quarterly performance reports and one County Annual Progress Report were prepared to inform progress in implementation of annual work plan and County Integrated Development Plan (CIDP) respectively.
- (7) Transition of leadership of the Nurturing Care for Early Childhood Development was successful. The new CECMs were inducted and trained on the science of early childhood development. Departmental NCfECD Focal Persons were also trained on the science of early childhood development.

Challenges

- i. Inadequate financial resources in terms of low ceiling
- ii. Lack of approved schemes of service and county staff establishments hampering staff promotions and welfare.
- iii. Weak performance management structures
- iv. Pending bills, some related to defunct Local Authorities (DLAs) staff
- v. Inadequate office accommodation and working tools.
- vi. Inadequate technical staff/staff capacity gaps
- vii. Poor county fleet management.

Lessons learnt and recommendations

- 1) There is need for an improved working relationship between the County Assembly and The Executive,

- 2) Proper and periodic market survey to facilitate the identification of appropriate projects requirements and improve the workforce skills.
- 3) Enforce transport policy guidelines
- 4) Strengthen and communication and coordination of service delivery within the County

2.2.8 Tourism, Culture, Arts and ICT

Introduction

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

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

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

Sector Strategic priorities in the 2024-2025 ADP

Key strategic priorities under Tourism Development and Promotion included: Tourism development and promotion; Cultural performances and exhibitions; Art Talent Promotion and Training of tourism industry stakeholders. For the sports sector, the priorities include; competitive and recreational sports infrastructure development and management, sports and arts talents development, training and capacity building of technical athletes, sports administration and management.

Analysis of Planned Budget Verses Allocated Budget

During the financial period 2022/23, the department will focus on scaling up policy interventions aimed at enhancing tourism promotion and marketing, promotion of sports and talents nurturing and improving ICT service delivery.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 96,000,000 for recurrent and Kshs. 101,781,609 for development in FY 2022/23. The allocation is expected to increase to Kshs. 105,600,000 for recurrent and Kshs. 166,959,770 for development in the FY 2023/2024 and Kshs. 116,160,000 for recurrent and Kshs. 183,655,747 for development in the FY 2024/2025.

Sector Achievements in the Previous Financial Year

- Marketed and branded the county in various social media platforms
- Participated in the 95th Edition of the Kenya Music and Cultural Festival (KMCF) and won several trophies on various competition categories. The county government facilitated members of the community and county staff to participate in the annual Kenya Music and Cultural festival that took place in Kitui. The festival is a culmination of community festivals on the National stage and presents a diversity of cultural expressions in dance, music, film poetry, drama and cultural exhibition, thus providing solutions to challenges facing society through artistic expression. The objective of the festival is to promote Kenya's culture, values and national aspirations and provides a platform for participants to exhibit their talents and cultural expressions.
- Organized Boat race at Luanda kotieno. The boat race has often been an effort to engage stakeholders and the community in: wildlife conservation, promotion of water sports tourism opening up our beaches for investment. The event saw participation of 20 beaches drawn from Bondo and Rarieda Sub County and winning teams awarded.
- The county government in conjunction with the Migwena Community organized Migwena Sports & Cultural Festival 2022 edition from 29th November 2022 to 1st January 2023. The purpose of the festival was to provide platform for the young and the old, government and the people to interact through sporting activities and share ideas on socio-cultural, economic and political development. Several cultural and sports teams drawn from the 6 sub counties participated and won various awards.
- Participated in the KNATCOM National celebrations and exhibitions and emerged position 1 exhibitor in the cultural category and 3rd position in the fine arts

- Successfully organized and hosted the Siaya county music extravaganza with the objective of promoting, nurturing and exposing art talent
- Increased visibility of the county through installation of entry gantry at Akala/ Riat.
- Participated in the Piny Luo cultural festival 2023 with the objective of promoting culture. Had community participating in various games and won trophies in boat race competitions
- Construction of office annex is ongoing. This is at the walling level.
- Participated in KYISA 8th and KICOSCA 9th edition and bagged best performance trophies and medal.
- Completed Nyangera Stadium Pavilion, fencing, gating and toilets at Pap Komenya
- Pushed construction of Siaya County Stadium to 80% completion status.

Summary of Key Achievements

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
Programme 1 Objective Outcome	: General Administration, planning and support services : To provide transformative leadership, capacity and policy direction in service delivery : Improved and efficient administrative and financial support services				
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	The quarterly performance reports were submitted
	Enhanced skill	No. of staff trained	3	0	Lack of budgetary allocation
Programme 2 Objective Outcome	: County Sports : To promote sports in Siaya County : Improved sports talents				
Sub-programme 1: Sports infrastructure development and management	Construction of Siaya Stadium	Compete and operational stadium	75%	80%	Achieved due to intensified high level supervision and prompt payments
	Construction of pavilion at Nyangera Stadium	Complete pavilion	100%	100%	Complete due to enhanced supervision, issuance of default notices and prompt payment
	Fencing, gating and construction of 4 door latrine at Pap Komenya	Complete fence, gate and 4 door pit latrine	100%	100%	Completed and functional

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
Sub-programme 2: Sports Talents Development	Participation in national sports tournaments (KYISA, KICOSCA)	No. of tournaments participated in	2	2	Achieved
	Facilitation of local tournaments	No. of tournaments facilitated	1	1	Targets achieved
	Ward sports development	No. of wards supplied with sports items/equipment	2	2	Targets Achieved
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	Tourism exhibitions organised/attended	No. of exhibitions attended	3	3	The department exhibited during UNESCO and emerged position 1 in the cultural category and position 3 in fine arts; KMCF and received trophies and certificates in different categories; Kalasha cultural festival; Piny Luo cultural festival 2023
	Tourism conferences attended	No. of conferences attended	1	1	The department participated and exhibited during the Sustainable Tourism Africa Summit
	Tourism marketing and promotional materials developed	No. of promotional materials developed	5	5	4 th edition of tourism guide book reviewed and produced; Give out diaries; T shirts, Calenders; Banners ; construction of entry gantry; online visibility maintained
	Tourism stakeholder forums held	No. of Tourism stakeholder forums held	3	3	Carried out three stakeholder

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
					engagement for homestay owners; TRA, JOOUST and NMK
	Tourism and Luo cultural festival organised and attended	No of Tourism and Luo festival attended	1	1	Participated in the Piny Luo cultural festival and emerged top in the boat race competitions
Sub-programme 2: Tourism Infrastructure Development	Developed cultural sites	No. of cultural sites developed	1	2	Construction of Odera Akango main cultural centre initiated;
	Got Ramogi Heritage Centre developed (Phased)	Operational heritage centre	1	1	Earth works and ground level done at Got Ramogi hill; Access road to the hill and parking opened
	Tourism Information Center developed	Development of Tourism Information Center	1	0	Lack of budgetary allocation
	Siaya County Museum land fenced	Fencing of Siaya County Museum land	1	0	Lack of budgetary allocation
Sub-programme 3: Tourism Promotion	Talent Promotion (Talent search)	No of Talent Promotion events	1	1	Art talent festival organized
	Development of culture policy	Culture and heritage policy developed	1	1	Initial policy report submitted

Challenges experienced during implementation of 2023-2024 ADP

Challenges experienced include lack of county policies and legislation in regards to the governing of county culture, sports sectors; inadequate development allocation; Interference in prioritization of sector development project during supplementary budget; inadequate vehicles for use by the department for field work; under-staffing in the sports directorate ; limited office space.

Lessons learnt and recommendations

To address challenges above, the sector shall seek to develop policies and legislation for culture, and sports sectors; seek partnerships to actualize sector programs; enhance supervision of development projects; recruit sport officers and construct tourism office annex.

2.2.9 Enterprise and Industrial Development

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

Strategic Priorities in FY 2022/2023

The department planned to implement the following strategic 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 programs on legal metrology matters.; **Under Liquor Licensing**, the department planned to ensure management and control of liquor and alcoholic drinks in the County.

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;

Analysis of Planned Versus Allocated Budget

To implement the above priorities, the sector planned to utilize Ksh 501,605,000. Comparative figures between ADP and budget allocations are as tabulated below;

Programs	Planned (Ksh.)	Budgeted (Ksh.)	Variance
Trade Development and Promotion	184,150,000	166,438,120	(17,711,880)
Cooperative Development and Management	116,335,000	70,075,500	(46,259,500)
Promotion of Fair-Trade Practices and Consumer Protection	9,300,000	10,297,000	997,000
General Administration, Planning and Support Services	96,520,000	157,092,814	60,572,814
Waste Management	78,000,000	0	(78,000,000)
Liquor licensing	17,300,000	4,979,000	(10,000,000)
Total	501,605,000	408,882,434	(90,401,566)

Summary of Achievement.

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Achievement	Variance	Remarks
			2022/23			
Programme 1: Name: General Administration, Planning and Support Services						
Objective: To provide transformative leadership, capacity and policy direction in service deliver						
Outcome: An Enhanced Institutional Framework for Excellent, Efficient and Effective Service Delivery Within the Sector						
Sub-Programme 1 Planning and Support Services	Improved sector capacity towards	No. of regulations formulated (Boda Boda, Alcoholic Drinks Control and Legal Metrology policy, waste management, CDF regulations , Investment policy)	6	1	-5	CDF Regulations formulated.
	better Service delivery	No. of progress reports	12	12	0	Achieved through close coordination with M&E Section
		No of office blocks refurbished	2	2	0	Work at 92% completion
		No of office blocks rehabilitated	1	1	0	Work at 92% completion
		No. of motor vehicles purchased	2	0	-2	2 trucks for waste collection to be purchased in 23/24
Sub-Programme 2 General Administration	Operational Capacity	No of Staff in post	45	42	-3	1 officer died in November while the other 2 officers retired in the month of October and March
		No. of Staff recruited	4	11	+7	11 officers recruited through Siaya County Public Service Board
		No. of staff trained	4	2	-2	2 officers sponsored to undertake a Senior Management Course at KSG

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Achievement	Variance	Remarks
			2022/23			
Program 2: Name: Trade Development and Promotion						
Objective: To provide an enabling environment that facilitates competitive trade and investment						
Outcome: Increased volume of trade and new investments						
Sub-Programme 1: Trade development and investment	Development and growth of enterprises	No. of new business established	108	0		
		Updated county Business Maps	1	0		
		No. of trade fairs attended	1	0		
		No. of Exhibitors facilitated for domestic and International Trade Fairs	20	18		
	Development and promotion of light industries	Investment conference attended	2	0		
		No of Industries facilitated	1	0		
		No. of Cottage industries rehabilitated	1	0		
		No. of investment fora held	1	0		
Sub-Programme.2: Training and Capacity Building for SMEs	Improved Entrepreneurial and Management Services	No. of SMEs trained on business skills	200	0		
		No. of Technical trainings facilitated for SMEs	5	0		
		No. of SMEs linked to EPC for business promotion	12	0		
Sub-Programme 3: Market Infrastructural Development	Improved Business Environment	No. of Solar Lamps	10	0		
		No. of high mast	15	0		
		No. of market management committees established and operationalized	20	0		
		No. of sanitation facilities (latrines) constructed in markets	21	0		
		No. of sanitation facilities (6	0		

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Achievement	Variance	Remarks
			2022/23			
		modern washroom) constructed in markets				
		Modern markets constructed	3	0		
		No. of Highmast and Solar lamps repaired	10	0		
		No. of feasibility study reports on Industrial Park developed and Hectares of Land purchased	1	0		
		No. of Boda Boda Sheds constructed	10	0		
		No of Market Shades constructed	6	0		
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: High consumer confidence and value for money.						
Sub-Programme 1: Standards Administration and Conformity/Awareness campaigns	Improved value for money	% of traders complying with Weights and Measures regulations and other subsidiary legislation	100	85.15	-14.85	Poor resource allocation and availability towards the exercise i.e fuel and accounting documents
		No. of Bi-annual calibration conducted	2	0	-2	Operations of National Laboratory suspended for renovations
		Legal Metrology Lab Constructed (Phase I)	1	0	-1	Not factored in the approved budget
		Mobile verification unit acquired	1	0	-1	Not factored in the approved budget
	Improved compliance with the Weights and Measures and other	No. impromptu inspections and investigations conducted	270	164	-106	In adequate facilitation

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Achievement	Variance	Remarks
			2022/23			
	Subsidiary Regulations	No. of cases registered for prosecuted to completion	2	0	-2	Warning letters issued for the cases of non-compliance
		No of awareness fora on County legal metrology policy	30	82	52	Campaigns conducted at stamping stations
		Programme 4: Name: Cooperative Development and Management				
Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprise						
Outcome: Expanded cooperative business						
Sub-Programme 1: Cooperative governance, regulation and supervision	Improved cooperative governance	No of cooperative audit reports produced	45	45	0	Target met
		No. of Inspections reports	15	12	-3	
Sub-Programme 2: Co-Operative Marketing And Value Addition	To enhance and promote value addition in Cooperative Societies	No. of Cooperative Societies adopting value addition	10	13	3	The following value chains were promoted in 13 societies Honey, fruits, dairy, animal feeds, avocado, fish, poultry, grains Courtesy of ASDSP
		No. of value added products	12	13	1	Value added products were on; Fish, fruits, milk, chicken, animal feeds, honey, avocado grains & Sisal
		No. of New Sacco Products	11	12	1	Products were mainly loan products from Taraji, Bunista, Green Aro, 1st Community & Jumuisha Saccos

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Achievement	Variance	Remarks
			2022/23			
Sub-Programme 3: Cooperative Extension Services	Enhanced capacity of cooperative societies	No. of new cooperatives societies promoted for registration.	12	13	1	New societies were promoted mainly by development partners & National Government e.g Kcsap, Asdsp, Ministry of Minerals, State dept. of fisheries Kcsap 6 +Bmus 6 + avocado 1
		No. of members borrowing and saving from cooperatives	22,000	195,000	173,000	Nearly all members of our Saccos are borrowing
		No. of Cooperative Awareness campaigns conducted	1	1	0	A baraza was held in a chief's camp in Rarieda
		No. Cooperative trainings facilitated	15	25	10	
		Total Cooperative sector turn over (Kshs. million)	220,	773	553	
		Annual Report on cooperatives submitted	1	1	0	
		No. of dormant cooperatives revitalized	6	6	0	These were: Siaya Beekeepers, siaya fish cs, siaya fruits, siaya kuku, siaya grains, Exploit & Gem Coffee
Sub-Programme 4: Cooperative Development Fund	Access to affordable credit by Cooperative Societies	No. of Societies funded	79	0	-79	The CDF regulations have not been approved to operationalize the CDF Act.
Programme 5: Waste Management						
Objective: To improve solid waste management in market centres						
Outcome: An Environment with proper waste Management						

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Achievement	Variance	Remarks
			2022/23			
Sub-Programme 1: Sanitation and public hygiene	A workforce recruited as casuals to manage market solid waste	No. of Casuals recruited	570	610		
	Dumpsites provided within the County	No of waste disposal sites secured	3	0		
	Improved environmental sanitation	No. of clean up days conducted	12	12		
	Additional waste Bins Installed	No. of waste Bins Installed	30	0		
	Tools and Equipment	No. of PPEs acquired	1500	0		
		No. waste management trucks acquires	2	0		
	Fuel	No. of litres of diesel for waste management trucks	40,300lts			
	Maintenance	No. of Tractors	8			
Improved solid waste management	Volume of refuse (tonnage) collected and dumped	20,000	20,300			
Programme 6: Alcoholic Drinks Control						
Objective: To improve control and management of liquor and drug abuse						
Outcome: Control and management of liquor and drug abuse						
Sub-Programme 1: Control and management of liquor and drug abuse	Compliance with the liquor Act	% compliance with Siaya County Alcoholic Drinks control Act 2016 and other subsidiary legislations	100			
		No. of applications received and vetted	800			
		No. of Multi Agency Inspections conducted	18			
	Improved control and management of alcohol and drug abuse	Rehabilitation centre constructed	1	0	-1	
	Mapping of the Liquor outlet conducted	No. of alcohol Outlets mapped	800	0	-800	

Key Challenges and Recommendations

Key challenges encountered during implementation of the CADP 2022/23 included: community resistance to allow establishment of dumpsites; existing cooperatives are not aligned to specific value chains and business systems; inadequate capacity of staff to train cooperative movements; lack of working synergy within the department; Ineffective mechanism for enforcement of Weights and Measures legislations and, unpredictable weather patterns leading to destruction of market infrastructures.

Sector recommendations are:- appropriate technologies on waste management should be deployed, existing cooperatives should be aligned to specific value chains and business systems, staff capacity recruitment and capacity building for effective and efficient service delivery, need for collaborative approach in co-current functions, change of the design of BoQs to withstand the erratic weather patterns.

2.2.10 Education, Youth Affairs, Gender and Social Services

Introduction

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

Strategic Priorities in FY 2022- 2023

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

Analysis of Planned vs Allocated Budget

To implement the above priorities, the department planned to utilize **Kshs 1,244,733,000**. The actual budget was **Kshs. 642,914,949** creating a deficit of **Kshs. 601,818,051** During the preparation of ADP for financial year 2022/2023. The table below provide fiscal provisions per programme of planned against allocated budget;

Programs	Actual budget-A	Planned budget-B	Variance=(B-A)
General Administration, Planning and Support Services	249,316,154	211,988,000	37,328,154
County Pre-Primary Education	171,397,464	456,000,000	(284,602,536)

Programs	Actual budget-A	Planned budget-B	Variance=(B-A)
Vocational Education and Training Development	85,387,163	101,500,000	(16,112,837)
County Social Security and Services	45,178,313	21,000,000	24,178,313
Sports	91,635,855	454,245,000	(362,609,145)
Sub-Total	642,914,949	1,244,733,000	(601,818,051)

Performance Matrix for FY 2022/2023

Program/sub program	Key Output	KPI	ADP Target 2022/23	Achievement 2022/2023	Remarks
Program 1: General Administration Planning and Support Services					
General Administration	Improved delivery of services	No. of policies and legislations enacted	2	-	Underfunding
	Improved retention and completion rates through bursary program	Number of needy students benefiting from bursary	10,000	10,600	Surpassed the target.
	Improved staffing and quality control	No of ECD instructors recruited and deployed	350	50	Underfunding.
		No of polytechnic instructors recruited and deployed	55	0	Not funded.
		No of QA officers recruited and deployed	6	0	Not funded.
	Sports officers	No. of sports officers recruited	6	1	Underfunded.
	Adoption of ICT integration	No. of ecde /vtc integrated with ICT	260	0	Not funded
Programme 2: County Pre-Primary Education					
Early childhood development and education	ECDE centres equipped	No. of ECDE centres equipped with furniture, learning materials and recreational facilities.	70		
		No. of new ECDE centres constructed	30	7	Delay in procurement
Pre-primary school feeding programme	School feeding programme in all the ECDE centres for the pre-primary children rolled out	No of learners enrolled and benefiting from the programme	105,000	8,962	Underfunding
Programme 3: Vocational Education and Training Development					
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop/classrooms in polytechnics/ VTCs	6	0	Not funded
		No. of polytechnics /VTCs renovated	5	1	Delayed procurement
		No of youth polytechnics/VTCS equipped with modern tools and equipment	8	10	Surpassed the target
		No of youth polytechnics/VTCS provided with teaching and instructional materials	8	10	Surpassed the target
		No. of modern hostels constructed in VTCs	2	0	Not funded.
		Two model VTC constructed, equipped and operationalized	2	0	Not funded.
	Trainees supported through SVTCSG	No. of trainees supported by the fund and retained	2,200	3,260	Target surpassed.
Programme 4 : County Social Security and Service					
Empowerment of special groups	Economically empowered women, Youths and PLWDs	Child protection safe house	1	0	Not funded.
		No. of vulnerable groups capacity built to meet their basic needs	550	550	Executed as planned.
	Positive behaviour change, responsible parenthood and enhanced leadership capabilities	No of youths benefiting from the programme	360,000	180,000	Funds reallocated to NHIF.

Program/sub program	Key Output	KPI	ADP Target 2022/23	Achievement 2022/2023	Remarks
		No of parents/guardians/caregivers with enhanced parenting skills	6,000	0	Funds reallocated.

Achievements

- (i) Improved retention and completion rates of 10,000 students through bursary programme
- (ii) 8 VTCs successfully equipped with teaching and instructional materials
- (iii) 3200 VTC trainees fully supported through SVTCSC fund
- (iv) Vulnerable groups capacity built to meet their basic needs.
- (v) Traditional Sports competitions accomplished as planned

Challenges

Despite the achievements the sector faced some challenges during implementation, these include:

- (i) Underfunding of programmes /activities
- (ii) Non funding of programmes
- (iii) Delay of funding from the treasury
- (iv) Under budgeting

Recommendations

- (i) Align the budget documents to CIDP, ADP and Strategic Plan
- (ii) Early disbursement of funds for project implementation
- (iii) Capacity build staff for effective and efficient performance
- (iv) Provision of additional fund to cater for bursary demands

Lessons Learnt

- (i) Adequate funding needed to revive stalled projects
- (ii) Increase capitation to Vocational Training Centres in order to increase enrolment and retention
- (iii) Capacity build technical and non-technical staff to improve service delivery
- (iv) Increase budgetary allocation for bursary due to high demand for purpose of retention.

2.2.11: County Attorney

Sector Introduction

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

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

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

Sectors Mandate

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

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

Sector priorities in 2022/2023

During the period under review, priority interventions included:

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

Analysis of Planned Budget versus Allocated Budget

To implement priority interventions the sector department required Kshs 34,000,000 However, Kshs 31,486,025. was allocated, which was short of the target by Kshs2,513,975 out of the allocated funds KSHs. 19,540,906 was for operation and maintain and KSHs. 11,945,119 was for P .E .

Table 3: ADP Budgetary Requirements and Actual Allocations Analysis

Programme	ADP Estimates 2022/23	Budget Estimates 2022/23	Variance
County Attorney	34,000,000	31,486,025	2,513,975
Total	34,000,000	31,486,025	2,513,975

Performance Review 2022/2023

Sub programme	Key Output	KPI	Target 2022/23	Achievement 2022/23	Remarks
Programme: Legislation					
Objective: have published county laws in place					
Outcome: Number of County Laws published					
County Laws	Publication	No of bills and acts published.	10	0	No bills proposed
		Drafting and Review of MoUs and agreements	30	5	Only 5 Mous Were Available
	Litigation	No. of matters settled out of court	3	3	

Sub programme	Key Output	KPI	Target	Achievement	Remarks	
			2022/23	2022/23		
		No.of settled pending judgments	3	0	Inadequate funding	
Programme 2: Staff Development						
Objective: Provide sustainable working environment for staffs						
Outcome: Improved working skills among the staffs						
Training	Compliance with LSK requirements for renewal of Advocate licences	No. of CPD training attended by advocates	10	10		
		LSK annual Conference	1	0	Inadequate funding	
		Professional Training for advocates and subordinate staff	16	0	Inadequate funding	

Sector Achievement

1. Successfully negotiated and settled five matters out of court
2. Successfully attended all CPD trainings.

Challenges

- viii. Inadequate financial resources
- ix. Lack of approved schemes of service and county staff establishments hampering staff promotions and welfare.
- x. Pending bills, some court judgments are yet to be settled by the responsible departments.
- xi. Inadequate office accommodation and working tools.
- xii. Inadequate technical staff.
- xiii. Lack of appreciation for alternative dispute resolution by some departments.
- xiv. Ever rising court matters filed against the County

Lessons Learnt:

- i. Promotion of ADR mechanisms increases levels of asset recovery in the fight against corruption;
- ii. Sustainable development requires a human rights-based approach;
- iii. Effective co-ordination of the various departments/agencies in developing the legislations implementing the Constitution contributes to timely enactment of laws;
- iv. Policy formulation by, Departments in the County Governments should always precede enactment of legislation;
- v. Departments must be made aware that they have a role to play in the formulation of regulations;

- vi. Increased socio-economic rights awareness, discovery of natural resources, international organised crime, cyber-crime, terrorism, global changes in the legal environment and ethics necessitate specialized training for County counsel.

Recommendation:

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

Chapter Three

Strategic Priorities, Programmes and Projects

3.1 Introduction

This chapter discusses departmental priority programs and projects for implementation during the financial year 2024/2025. Identification of the priorities was consultative and involved sectoral and public engagements. Further, the priorities shall mainstream cross cutting issues of climate change; covid-19 related interventions; environmental conservation; disaster risk management; HIV/AIDS; gender, youth and persons with disability.

3.2: Sector Priority Programs and Projects

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

The model focuses on nurturing partnerships between the county government, national government, development partners and private sector actors to ensure a stable supply of safe, nutritious and affordable food, safeguard incomes for players in the agricultural value chain and keep rural areas economically vibrant. This requires a paradigm shift on agricultural sector development by changing from simple increase of output and production to improvement of the productivity frontier

3.2.1 Agriculture, Food, Livestock, Fisheries and Irrigation

Introduction

This sector is responsible for coordinating agricultural production both for commercial and domestic consumption in the county. It is organized around four directorates i.e., crop production, livestock production, fisheries production and veterinary services and an administrative unit that coordinates smooth operation of the directorates. It envisions a food-secure county with commercially oriented agriculture. To realize this, the county has adopted an agriculture driven development model that will address food and nutrition insecurity, low household incomes and high unemployment by restructuring and revamping agriculture into a vibrant industry.

The model focuses on nurturing partnerships between the county government, national government, development partners and private sector actors to ensure a stable supply of safe, nutritious and

affordable food, safeguard incomes for players in the agricultural value chain and keep rural areas economically vibrant. This requires a paradigm shift on agricultural sector development by changing from simple increase of output and production to improvement of the productivity. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

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

Key Stakeholders and Their Responsibilities

To effectively discharge its mandate and implement its priorities the sector will collaborate with various stakeholders. These include relevant agencies of the national government (ministry of agriculture) who provides overall policy direction for the sector, research organizations (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, IFAD, World Bank, DANIDA-MESPT, GIZ, WHO etc.) who provide budgetary support to the sector

Key Capital and Non-Capital Development Projects

The broad objective of the sector is to improve agricultural growth, nutrition and food security and maximize incomes through optimal utilization of resources. Key capital and non-capital projects during the 2024-2025 plan period include:

- i. Rice Value chain development project at 40,000,000
- ii. Irrigation development at 20,000,000
- iii. Establish an Agrineurship fund at 40,000,000
- iv. Recruitment of 60 Staff at 60,000,000
- v. Purchase 50 Acres of land for ATC at 50,000,000
- vi. Support mechanization-Tractor Hire Services at 25,000,000
- vii. Improve fish value addition (Construction fish processing plants) at 75,000,000
- viii. Set up a Fish Multiplication and Demonstration Centre at 30,000,000
- ix. Construct 6 livestock market yards at 30,000,000
- x. Improve milk value addition (Milk Processing Plants) at 30,000,000
- xi. Construct 2 honey processing plants at 20,000,000

The department will also prioritize the following donor funded programs and projects.

1. Kenya Agriculture Business Development Program (KABDP)
2. National Agriculture Chain Development Project (NAVCDP)
3. Kenya Livestock Commercialization Project (KeLCoP)
4. Aquaculture Business Development Program (ABDP)

Projects for FY 2024/25

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

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 programs Outcome: Improved sector performance							
General administration	Improved staffing level	Number of new staff recruited	60	60,000,000	CGS	2024-25	Dept. of Agric, Livestock and Fisheries
	Remuneration	Number of staff in-post	167	237,700,000	CGS	2024-25	Dept. of Agric, Livestock and Fisheries
Planning and support services	Operational programs	Number of programs operational	5	118,132,421	CGS	2024-25	Dept. of Agric, Livestock and Fisheries
	Policy documents	No developed	5	20,000,000	CGS and partners	2024-25	Dept. of Agric, Livestock and Fisheries
	Operational agricultural lab	No equipped	1	15,000,000	CGS	2024-25	
	Enhanced extension services	Acres of Land for ATC purchased	50	50,000,000	CGS	2024-25	
	Enhanced extension services	No of exhibition centres	1	20,000,000	CGS	2024-25	
	Enhanced extension services	Information management system in place	1	5,000,000	CGS	2024-25	
Sub Total				525,832,421			
Programme: Crop and Land Management Objective: To increase crop production and productivity Outcome: Crop production and productivity improved							
Support mechanization-Tractor Hire Services	Increased acreage under irrigation	Acreage under mechanization(Ha)	6,000	25,000,000	CGS & Dev. Partners	2024-25	Department of Agric, Livestock and Fisheries
Rice Value chain development project	Increased acreage under rice ad construction of rice mill	Number of mills	1	40,000,000	CGS & Dev. Partners	2024-25	
Promote soil and water conservation	Enhanced soil and water conservation	Area under soil and water conservation	20000	5,000,000	CGS & Dev. partners	2024-25	
Promote accessibility to credit	Increased accessibility to agriculture credit	Agrineurship fund set up	1	10,000,000	CGS	2024-25	
Irrigation development	Acreage irrigated	Acres under irrigation	1750	20,000,000	CGS	2024-25	
Promotion of food crop production		No of profiles	1	30,000,000			

Program/Sub program	Key Output	KPI	Targets	Estimated Cost	Source of funding	Time Frame	Implementing agency
Promotion of food crop production	Quantity of seed (Maize and Cotton)	MT of seed	400	50,000,000	CGS	2024-25	
Establish an Agrineurship fund	Quantity of fertilizer	MT of fertilizer	500	50,000,000	CGS	2024-25	
	Enhanced investment in agriculture	No of funds	1	40,000,000			
Youth agribusiness support	Enhanced participation of youth in agribusines	No of youth friendly smart farms established	6	20,000,000	CGS	2024-25	
Cotton promotion	Enhanced agroprocessing	No of gins	2	30,000,000	CGS	2024-25	
Sub Total				270,000,000			
Program: Fisheries Management and Development							
Objective: To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity							
Outcome: Sustainable Utilization of Fisheries Resources							
Establishment of fish handling infrastructure	Quality fish handling infrastructure	No constructed	8	10,600,000	CGS	2024-25	Department of Agric, Livestock and Fisheries
Set up a Fish Multiplication and Demonstration Centre	Basic infrastructure set up for a fictional fish multiplication center	No rehabilitated	1	30,000,000	CGS	2024-25	Department of Agric, Livestock and Fisheries
Support to fish farmers and fisherfolk	Increased production	No of equipmet-nets, predator ets, liers etc	Various	15,900,000		2024-25	
Restocking of public dams with fingerlings	Ten dams restocked	No of fingerlings	1M	8,000,000		2024-25	
Fish feeds and Re-stocking of fingerlins		No. fingerlings and fish feeds purchased	150 tonnes of feeds and 200,000 fingerlings	50,000,000	CGS	2024-25	Dept. of Agric, Livestock and Fisheries
Support monitoring and surveillance	Surveillance and monitoring equipment	No of equipment	10	10,300,000		2024-25	
Improved fish value addition	Construction fish processing plants	No. of processing plants	2	75,000,000	CGS	2024-25	Dept. of Agric, Livestock and Fisheries
Sub Total				199,800,000			
Program: Livestock Management and Development							
Objective: To increase livestock production and productivity							
Outcome: Livestock production and productivity improved							
Dairy development	Improved dairy production	No of diary animals distributed	200	22,500,000	CGS	2024-25	
	Enhanced feed availability	No of fodder bans constructed	6	18,000,000	CGS	2024-25	

Program/Sub program	Key Output	KPI	Targets	Estimated Cost	Source of funding	Time Frame	Implementing agency
Improved milk value addition	Improved milk marketing	No. of processing plants	2	30,000,000	CGS	2024-25	Dept. of Agric, Livestock and Fisheries
Poultry development	Improved poultry production	No of chicks distributed	20,000	10,000,000	CGS	2024-25	
Apiculture promotion	Improved productivity in apiculture	No of Equipment distributed	Various	14,000,000	CGS	2024-25	
	Construction of honey processing plant	Two plants in Bondo and Rarieda	2	20,000,000	CGS	2024-25	Dept. of Agric, Livestock and Fisheries
Improved livestock marketing	Construction of livestock market yards	In sub counties	6	30,000,000	CGS	2024-25	Dept. of Agric, Livestock and Fisheries
Sub Total				144,500,000			
Program: Veterinary Services Objective: To improve animal health and welfare Outcome: Reduced disease prevalence, morbidity and mortality							
Meat inspection support	Operational Slaughter houses	No completed	2	20,000,000	CGS &Dev. partners	2024-25	Department of Agric, Livestock and Fisheries
Livestock disease control project	Vaccines availability	Quantity of vaccines	Various	20,000,000	CGS &Dev. partners	2024-25	
	Vaccinated livestock	No vaccinated	1,000,000				
Breeding	AI services offered	No of purchased AI straws	10000	15,000,000	CGS	2023-24	
		No of animals served	8,000				
sub total				55,000,000			
TOTAL				1,195,132,421			

Cross sectoral implementation considerations

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

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

3.2.2 Water, Environment and Natural Resources

Introduction

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

Key Stakeholders and their Responsibilities

To effectively discharge its mandate and implement its priorities the sector will partner with various stakeholders that include relevant agencies of the National Government (Ministry of Water and Sanitation, LVSWSB, Water Resources Authority, KFS, KMD etc.) who provide overall policy direction in the sector, 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.

Sector Priorities and Strategies

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

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

Key Capital and Non-Capital Projects

Major development interventions during the 2024/25 planning period are:

1. Protection of 10No.Water pans/dams countywide at a cost of Ksh. 30,000,000

2. Rehabilitation and Augmentation of Siaya water intake at a cost of Ksh. 51,000,000
3. Rehabilitation of 3No. community managed water supply schemes at a cost of Ksh. 60,000,000
4. Last Mile connectivity on Ugunja –Sega – Ukwala at a cost of Ksh. 100,000,000
5. Equipping and Solarization with Hybrid system of 26No. boreholes countywide at a total cost of 82 Million.
6. Financing of Locally Led Climate Action (FLLoCA) Project at a cost of Ksh. 125Million
7. Development of 5No. policies and regulations i.e. County water Policy, Master Plan, Review of water Act, 2018, Environment Action Plan and County Environment Policy at a total cost of 25Million.

Priority Projects for Financial Year 2024-25

Sub program	Key Output	Key performance indicator	Target 2024/25	Estimated Cost	Source of Fund	Implementing agency	
Programme:	Water Resources Development and Management						
Objective:	To improve water and sewerage coverage						
Outcome:	Improved quality water accessibility & increase sewerage coverage						
Water resources conservation and protection	Protected water pans & dams	Number of water pans & dams	10	30,000,000	CGS and Development partners.	CGS and Development partners.	
	Rehabilitation of community managed water supply schemes	Number of community managed Water Supply Schemes	3	60,000,000	CGS and Development partners	CGS and Development partners	
Water supply and urban sewerage development	Rehabilitation & Augmentation of Siaya water intake.	Number of rehabilitated	4	51,000,000	CGS and Development partners.	CGS and Development partners.	
		& Augment					
		Water					
		Supplies					
	Rehabilitation and Expansion of Community Managed Water Supply Schemes	No. of Rehabilitated and Expanded Community Managed Water Supply Schemes	12	270,000,000	CGS and Development partners.	CGS and Development partners.	
Last Mile connectivity	Last Mile connectivity	Geographical area connected	-	100,000,000	CGS and Development partners.	CGS and Development partners.	
		(Ugunja, Sega, Ukwala)					
Borehole equipping with solar pumps	Equipping Drilled and Capped Boreholes with Solar Pumps	Number of	16	48,000,000	CGS and Development partners.	CGS and Development partners.	
		Equipped drilled and capped boreholes					
	Electric Powered Borehole to be Replaced with Hybrid Solar Powered Pumps	Number of boreholes replaced with Hybrid Solar powered pumps	10	34,000,000	CGS and Development partners.	CGS and Development partners.	
Sewerage System	Construction of Sewer laterals to connect major institutions to the main Trunk in Siaya & Bondo towns.	No. of constructed sewer laterals to the main trunks in Siaya & Bondo towns	2	50,000,000	CGS and Development partners.	CGS and Development partners.	
	Sub Total			583,000,000			
Programme:	Natural resources conservation and management						
Objective:	To attain a clean, secure and sustainable environment						

Sub program	Key Output	Key performance indicator	Target 2024/25	Estimated Cost	Source of Fund	Implementing agency	
Outcome:	Improved state of the environment						
Environmental Management and Natural Resources Conservation	Rehabilitation of demonstration tree nurseries at Mudurume	Number of tree nurseries established	3	1,100,000	CGS, KFS and development partners	CGS, KFS and development partners	
	Established woodlots & Hilltops Afforested	Number of Established woodlots & Hilltops Afforested	5	10,000,000	CGS, KFS and development partners	CGS, KFS and development partners	
	Financing of Locally Led Climate Action (FLLoCA) Project	No. of Capacity building, Climate smart project and formation of ward Grievances Redress Committees	90	125,000,000	CGS and development partners	CGS and development partners	
	County Climate Change Fund		1	48,000,000	CGS	CGS	
	Households empowered to be resilient	Number of households empowered to be resilient	500	2,000,000	CGS, World Bank, NGOs, CBOs,etc	CGS, World Bank, NGOs, CBOs,etc	
	Documented records of available natural resources	Number of documented records of available natural resources	10	1,000,000	CGS and Ministry of Mining	CGS, World Bank, NGOs, CBOs,etc	
River bank Conservation	Riverbank conservation with Bamboo for 10km along R. Nzoia from Uhuyi to Nyadorera	Number of River banks conserved	1	6,000,000	CGS, World Bank, NGOs, CBOs,etc	CGS, World Bank, NGOs, CBOs,etc	
		Sub Total		188,100,000			
Programme:	General Administration, planning and support services						
Objective:	To Enhance General Administration, planning and support services						
Outcome:	Enhanced sectoral performance and improved citizen satisfaction						
General Administration	Staff establishment	To recruit relevant personnel	10		CGS	CGS	
				6,103,040			
		No of staff in post	35	9,000,000			
	Staff training and development,	Number of	45		CGS and development partners	CGS and development partners	
		staff capacity build		2,000,000			
	Project administration and Coordination meetings	Number of meetings	20		CGS and development partners	CGS and development partners	
				2,000,000			

Sub program	Key Output	Key performance indicator	Target 2024/25	Estimated Cost	Source of Fund	Implementing agency	
Planning and support services	Development support to SIBO policy documents	Number of projects Development support to SIBO	3	15,000,000	CGS and development partners	CGS and development partners	
		Number of policy documents	5	25,000,000	CGS and development partners	CGS and development partners	
	Signed overall Performance Contracts	Number of staff engaged in overall	45	1,000,000	CGS and development partners	CGS and development partners	
		Performance Contracts					
	Transport facilities bought and maintained	No. of transport facilities and maintained	5	1,000,000	CGS and development partners	CGS and development partners	
	Sub Total			61,103,040			
	Total			837,203,040			

Cross-sectoral Implementation Considerations

Programme	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse impact	
Water resources development and management	Energy	Energy for water production	High electricity cost for water production	Mainstream solar-powered pumping sets
	Infrastructure	Roads to access water sources (production plants) and pipeline roads	Interference with water pipelines	Partnering to ensure relocation of pipes if they are on road reserves
	Health	Water for healthy population Increased demand for water in combating COVID-19	Water borne diseases outbreak	Enhanced water availability and treatment from all sources
	Agriculture	Water for agriculture	Inadequacy of water for domestic and other uses	Partnering in irrigation infrastructure works
	Enterprise	Water for markets and beaches	Markets, beaches and	Large populations in markets and beaches which require reliable safe
			industries have high demand for water	water provision to avert outbreaks of waterborne diseases
	Education	The institutions are convenient for roof catchment	High Water demand for educational institutions	Large populations in schools which require safe water
Environment and natural resources conservation and management	Infrastructure	The infrastructural development projects require to undergo EIA	Non-compliance to EMCA,2015	Advisory circulars to all departments to ensure compliance The BOQs raised from Public works to incorporate the costs of carrying out EIA
	Health	Solid waste management	Poor solid waste management in the markets, beaches and towns result in environmental hazards	Director of public Health is a member of the County environment committee Operationalization of Siaya county Environment committee

3.2.3 Education, Youth Affairs, Gender and Social Services

Introduction

This sector is responsible for coordinating preprimary and vocational training and social security services. It executes its mandate through the following programs; County Pre-Primary Education, Vocational Education, Youth Training and Development, County Social Security and Services;

General Administration, Planning and Support Services. The sector envisions having an educated, socially- secure, and empowered citizenry. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Goals	Sector Priorities	Strategies
Effective ECDE and Vocational training	Improve the quality of pre-primary education	<ul style="list-style-type: none"> ➤ Establish new ECD centres ➤ Equip existing ECD centres ➤ Recruit ECD instructors ➤ Enhance school feeding programs through linkage with commercial systems in agriculture.
	Strengthen vocational training	<ul style="list-style-type: none"> ➤ Improve infrastructure of existing VTCs ➤ Recruit VTC instructors and ➤ Provide requisite equipment and learning materials ➤ Structure and finance capitation for VTC students to increase enrolment; ➤ Link VTC for production of ECD learning and playing materials ➤ Align VTC curriculum to address labour gaps in the County’s agriculture led development strategy
Equitable and inclusive access to social services	Improve access to social services	<ul style="list-style-type: none"> ➤ Develop a Gender Equally and Women Empowerment Policy ➤ Establish a Gender Based Violence Recovery Centre ➤ Establish a children rescue and recovery centre ➤ Establish substance abuse, counselling and rehabilitation centre ➤ Develop social amenities for the all the vulnerable groups ➤ Provide bursaries and scholarships for vulnerable children ➤ Strengthen county library services

Key Stakeholders and their Responsibilities

The department will collaborate effectively with various stakeholders in discharging its mandate that include relevant agencies of the national government (Ministry of Education, Universities, Colleges, KNEC etc.) who provide overall policy direction in the sector, service providers who offer critical services necessary for effective operation of the sector, members of the public who are recipients of services offered by the sector and development partners who offer budgetary support to the sector.

Key Capital and non-Capital Development

Key capital and non-capital projects during the 2024-2025 plan period include:

- i. 100 ECDE instructors recruited and deployed at 40,000,000
- ii. 55 polytechnic instructors recruited and deployed at 24,420,000
- iii. Build Model ECD per Municipality
- iv. County bursary program at 120,000,000
- v. Conty Pre-primary school feeding programme at 140,000,000
- vi. Trainees supported through SVTCSG at 29,400,000
- vii. Construct 1 Child rescue center at 10,000,000
- viii. 70 ECDE centres provided with recreational facilities at 49,000,000

Key outputs, performance indicators and tentative budgets for each of the activities under the various programs are as shown in the matrix below;

Program/sub program	Key Output	KPI	Target 2024/25	Estimated cost	Source of funds	Implementing agency
Program 1: General Administration Planning and Support Services						
Objective: To Provide Supportive Services to Other Directorates of the Department.						
Outcome: Efficient and Effective Services Delivery						
General Administration.	Improved staffing and quality control	No of staff remunerated(In post)		175,777,235	CGS	DEYAGSS
		No of ECDE instructors recruited and deployed	100	40,000,000	CGS/Partners	DEYAGSS
		No of polytechnic instructors recruited and deployed	55	24,420,000	CGS/Partners	DEYAGSS
	Improved delivery of services	No. of policies and legislations enacted	3	3,000,000	CGS/Partners	DEYAGSS
	Improved retention and completion rates through bursary program	Number of needy students benefiting from bursary.	12,000	120,000,000	CGS/Partners	DEYAGSS
	Operational and capacity enhanced	No. of vehicles purchased	1	6,000,000	CGS	DEYAGSS
	Planning and support services	Progress report prepared	10	2,000,000	CGS/Partners	DEYAGSS
	Adoption of ICT integration	No. of ECDE /VTC integrated with ICT	15	4,500,000	CGS/partners	DEYAGSS
Sub-total				375,697,235		
Programme 2: County Pre-Primary Education						
Objective: Increase enrollment and access to Early Childhood Education						
Outcome: Improved access to Quality Pre-Primary Education.						
Early childhood development and education	ECDE centres equipped	No. of ECDE centres equipped with furniture	100	7,000,000	CGS	DEYAGSS
	Provision of learning materials	No. of ECDE centres provided with learning materials and recreational facilities	700	28,000,000	CGS	DEYAGSS
	Provision of recreational facilities	No. of ECDE centres provided with recreational facilities	70	49,000,000	CGS	DEYAGSS
	Construct ECDE model centre per Municipality	No. of ECDE model centre constructed per Municipality	3	20,000,000	CGS	DEYAGSS
	Construction of ECDE centres.	No. of new ECDE centres constructed	9	40,000,000	CGS	DEYAGSS
	ECDE centres developed and operationalized	No. ECDE centers provided with digital learning gadgets	700	15,000,000	CGS	DEYAGSS
Pre-primary school feeding programme	School feeding programme in all the ECDE centres for the pre-primary children rolled out	No. of learners enrolled and benefiting from the programme	60,000	140,000,000	CGS/ Partners	DEYAGSS
Sub-total				299,000,000		
Programme 3: Vocational Education and Training Development						
Objective: To provide access to quality and relevant training to the Youth						
Outcome: Appropriate skills developed						
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop/	4	14,000,000	CGS	DEYAGSS
		No of VTC upgraded to model status in Municipalities	1	7,000,000		
		No of classrooms constructed in polytechnics/ VTCs	4	10,000,000	CGS	DEYAGSS
		Administration block constructed	1	3,500,000	CGS	DEYAGSS
		No. of polytechnics /VTCs renovated	1	1,500,000	Partners	DEYAGSS
		No of youth polytechnics/VTCS equipped with modern tools and equipment	3	4,500,000	CGS	DEYAGSS
		No of youth polytechnics/VTCS provided with teaching and instructional materials	8	4,000,000	CGS	DEYAGSS
		No. of modern hostels constructed in VTCs	1	4,000,000	CGS	DEYAGSS
		No. of VTC constructed, equipped and operationalized	2	20,000,000	CGS	DEYAGSS

Program/sub program	Key Output	KPI	Target 2024/25	Estimated cost	Source of funds	Implementing agency
		No of VTCs registered, demarcated and title deeds acquired.	4	1,000,000	CGS	DEYAGSS
	Trainees supported through SVTCSG	No. of trainees supported by the fund and retained	4,340	29,400,000	CGS	DEYAGSS
Sub-total				84,900,000		
Programme 4 : County Social Security and Service						
Objective: To expand empowerment skills, welfare and support systems in the county						
Outcome : Empowered women, youths and PLWDs and Improved social welfare						
Empowerment of special groups	Economically empowered women, Youths and PLWDs	Child rescue centers constructed.	1	10,000,000	CGS	DEYAGSS
		No. of vulnerable groups capacity built to meet their basic needs	550	4,000,000	CGS	DEYAGSS
		No of youth attending innovation and investment week	60	4,000,000	CGS	DEYAGSS
		No children Assemblies initiated	1	1,000,000	CGS	DEYAGSS
		No of International days celebrated	6	6,000,000	CGS	DEYAGSS
		No of libraries equipped	2	6,000,000	CGS	DEYAGSS
		No of parents/guardians/caregivers with enhanced parenting skills	6,000	6,000,000	CGS	DEYAGSS
SUB TOTAL				37,000,000		
GRAND TOTAL				796,597,235		

3.2.4 Health and Sanitation

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

There are 274 health facilities, out of which 173 are public. These facilities are categorized into County Referral Hospital, Sub county hospitals (9), health Centre's (36) and dispensaries (129). Besides the health facilities, there are 221 Community Units supplementing provision of health services. Currently, health care staffing levels stand at a ratio of 1:2000 for nurses to population and 1:25,000 for doctors to population against national ratios of 1:600 and 1:8500 for nurses and doctors respectively.

There is a high disease burden in the county with the top five morbidity being Malaria at (29%), Upper Respiratory Tract Infections (11%), diseases of skin 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

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

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

Key Stakeholders

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

Capital and Non-Capital Projects

During the plan period 2024/2025, the sector will: Renovate of Got Agulu hospital (OPD,IPD, Staff houses); Construct General Ward at Madiany Hospital; Purchase specialized equipment for the 10

level 4 hospitals; Construct Kitchen at Ukwala, Ambira and Madiany; procure Assorted equipment for 30 health facilities; Completing incomplete maternity units, Laboratories, staff houses and fencing of various facilities and Initiate the construction of a Hospital Complex at SCRH.

The department also intends to initiate several flagship projects including construction of Hospital complex at SCRH, Emergency and Casualty Complexes at Ambira, Yala and Bondo Hospitals, Installation Solar Power System in Yala, Siaya and Bondo Hospitals. The department also intends to establish MRI unit within SCRH. The table below gives a schedule of, key outputs, indicators, estimated cost and target for the FY 2024-2025.

Sub Program	Project Location	key output	Performanc e indicators	Targets	Estimated cost	Source of funds	Tim e fra me	Implement agency
Programme P1: General Administration and Support Services								
Objective: To improve service Delivery and provide supportive services to agencies under the Health								
Outcome: Efficient and effective service delivery								
Administration	Siaya County	To Support effective and efficient delivery of health care services	ltrs of Fuel purchased	150,000	30,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	batches of assorted office supplies purchased	1	1,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	batches of assorted motor vehicle accessories purchased	1	3,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	batches of assorted motor vehicle parts purchased	1	4,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	batches of assorted office equipment purchased	1	10,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	Communication improved by Purchasing of airtime for internet connectivity		1,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	No of vehicles purchased	1	7,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	No of generators purchased	1	2,000,000	CGS	2024 - 2026	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	No of hospitals with security guards	10	3,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery	power and water costs		5,000,000	CGS	2024 - 2025	Dept of health and sanitation

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
		of health care services						
	Siaya County	To Support effective and efficient delivery of health care services	batches of assorted cleansing materials purchased		1,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	batches of assorted Staff uniforms purchased	1	2,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	No of Motor boat/ vehicles maintained		30,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	batches of assorted office furniture purchased	1	6,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	No of Motor cycles purchased	6	1,800,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	To Support effective and efficient delivery of health care services	No of Motor cycles maintained	34	3,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	Ensure proper remuneration of Human Resources for Health	No of staff recruited, deployed, trained, appraised, promoted.	4,058	1,800,000,000	CGS	2024 - 2025	Dept of health and sanitation
Sub total					1,903,800,000			
Program 2 : Preventive and promotive Services								
Objective: To increase access to quality Preventive and Promotive health care								
Outcome: To reduce mortality from preventable deaths								
Immunization	Siaya County	Procurement of EPI fridges	No of KEPI fridges procured	10	5,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Got Agulu	Establishment of nurturing care Services in MCH	No of MCH with nurturing care Services	1	500,000	CGS	2024 - 2025	Dept of health and sanitation
Environmental Health	Siaya County	Procurement of motobikes	No of Motor cycles purchased	36	18,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	Procurement of modern Incinerators	No of incinerators purchased	6	60,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	Procurement of Health Care Waste Collection Vehicle	No of vehicles purchased	1	10,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	Procurement of Personal Protective Gear/Clothing	No of PPEs purchased		5,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	improved pit latrines in public institutions (SATO installation)	No of institutions covered	2000	2,000,000	CGS	2024 - 2026	Dept of health and sanitation
	Siaya County	Routine Sampling of Food and Water			5,000,000	CGS	2024 - 2025	Dept of health and sanitation

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
		for Laboratory Analysis						
	Siaya County	Formulation of regulations for Siaya County sanitation and Waste management Act 2019	No of regulations formulated		500,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	Procurement of Vector and Vermin Control equipment and Chemicals	Batches of assorted vector control equipment and chemicals purchased		600,000	CGS	2024 - 2025	Dept of health and sanitation
ICT	Integrated HMIS for hospitals	-HMIS procurement	No of hospitals with integrated HMIS	10	50000000	CGS	2024 - 2025	Dept of health and sanitation
	Procurement of Desk top Computers for 12 Hospitals	-Procure desktops	No Purchased	12	1200000	CGS	2024 - 2025	Dept of health and sanitation
	Procurement of Laptops Computers for 12 CHMT officers	Procure laptops	No Purchased	12	1,920,000	CGS	2024 - 2025	Dept of health and sanitation
	Konza Cloud hosting	Cloud hosting of medical records and centralization of data in the Health department by Konza National Data Center:	No of data centres established	1	6,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Que management system	QMS procurement	No of facilities with QMS	1	2,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Support and maintenance of ICT equipment	Corrective and preventive maintenance	No of facilities implemented	10	1,800,000		2024 - 2025	Dept of health and sanitation
	Trainings and conferences	Review meetings, sensitization, senior management course	No of people trained/sensitized	4	1,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Purchase and installation of licenses (Office 365, antivirus, pdf)	License procurement	No of facilities implemented	10	3,500,00	CGS	2024 - 2025	Dept of health and sanitation
TB	Siaya CRH	Reduced TB Transmission in the wards	No of TB Isolation Ward constructed		2,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Urenga HC	Increase TB Surveillance	Number of TB cases diagnosed		5,000,000	CGS	2024 - 2025	Dept of health and sanitation
PHEOC	Siaya County	Enhance the efficiency of the Call Center	Equipping of the Center	1	2,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Siaya County	Enhancing emergency response to disasters	Installation of emergency Application Software	1	5,000,000	CGs	2024 - 2025	Dept of health and sanitation

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
	Various Dispensaries and Health Centers (Annexed)	Procurement of assorted medical equipment for Health Centres and Dispensaries	Assorted medical equipment procured for Health Centres and Dispensaries	30	30,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Various Dispensaries and Health Centers (Annexed)	Securing the Facilities form Intruders and Land Encroachment	Fencing, Gate and Sentry House	24	36,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Various Dispensaries and Health Centers (Annexed)	Improving the working environment for safety of workers and Patients	Renovation of OPDs, CCCs, Staff Houses	47	50,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Various Dispensaries and Health Centers (Annexed)	Improving immunization coverage through expanded EPI centers	Connection of Electric Power to Various Health Facilities	24	24,000,000	CGS	2024 - 2025	Dept of health and sanitation
Infrastructure	Various Dispensaries and Health Centers (Annexed)	Increases access to services by offering 24 Hour Services	Construction of Twin Staff Houses	44	176,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Various Dispensaries and Health Centers (Annexed)	Improving the Sanitation within the facilities through safe waste disposal	Construction Placenta Pits	8	2,400,000	CGS	2024 - 2025	Dept of health and sanitation
	Various Dispensaries and Health Centers (Annexed)	Improving the Sanitation within the facilities through safe waste disposal	Construction of Pit Latrines	45	36,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Karuoth Ndere, Kaluo Health Centers	Improving Drainage Works in the Facility	Construction of drainage tunnels in the facility	2	4,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Various Dispensaries and Health Centers (Annexed)	Improving the Sanitation Standards in the Health Facilities	Connection to pipe water system and/ Installation of roof catchment for water	31	15,500,000	CGS	2024 - 2025	Dept of health and sanitation
	Nyagoko, Kambajo, Dispensary	Improving Diagnostic Services	Construction of equipping of Laboratory	1	5,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Hawinga Health Center	Improving the Quality of Service delivery for the In Patient Clients	Construction of Kitchen	1	2,000,000	CGS	2024 - 2025	Dept of health and sanitation
	Various Dispensaries and Health Centers (Annexed)	Improving Access to Maternal Health Services	Construction of Maternity Units	12	60,000,000	CGS	2024 - 2025	Dept of health and sanitation
Community Health Services	The 6 Sub counties	Conduct data review meetings on RMCAH indicators with CHV/CHSFPs, 30 SCHMT and 10 CHMT once in a year per sub county	No. of review meetings conducted	2	1,215,000	CGS	2024 - 2025	Dept of health and sanitation
		Train 184 CHAs on eCHIS	No. of CHAs trained on eCHIS	184	4,000,000	AMREF	2024 - 2025	Dept of health and sanitation

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
		Train 2128 CHPs on ECHIS	No. of CHPs trained on ECHIS	2128	2,000,000	AMREF	2024 - 2025	Dept of health and sanitation
	6 Sub Counties	Community dialogue days with local leaders bi-annual on RMNCAH Indicators	No. of dialogue days held	100	1,200,000	CGS	2024 - 2025	Dept of health and sanitation
	CHAs drawn from CUs within 6 Sub Counties	Conduct training for CHAs on Community Maternal and Newborn Health	No. of CHAs trained	90	846,000	CGS	2024 - 2025	Dept of health and sanitation
	6 Sub Counties	Train CHVs on community MNH	No. of CHVs trained on CMNH	120	288,000	CGS	2024 - 2025	Dept of health and sanitation
NEGLECTED TROPICAL DISEASES	Siaya County	To reduce the prevalence of NTD	Number of wards annual MDA carried out	To carry out MDA in 25 wards	9,800,000	WHO	2024 - 2025	African Institute For Health And Development
	Siaya County	To reduce the prevalence of NTD	Number of facilities trypanosomiasis screening carried out	To carry out trypanosomiasis screening in two schools	5,755,000	FIND	2024 - 2025	Find
	Siaya County	To reduce the prevalence of NTD	Number of schools schistosomiasis screening carried out	To carry out schistosomiasis screening in 210 schools	4,300,000	WHO	2024 - 2025	AIHD
	Siaya County	To reduce prevalence of schistosomiasis	Number of beaches malacology survey carried out	To carry out Malacology survey in 96 Beaches	700,000	UNIVERSITY OF MEXICO	2024 - 2025	University Of Mexico
Sub total					530,524,000			
Programme 3: Curative, Biomedical, Rehabilitative and Referral Services								
Program Objective: To provide accessible, affordable and expanded diagnostic and curative services								
Program Outcome: An affordable, accessible and appropriate diagnostic and curative services								
Health Products and Technologies (HPTs)	Siaya County	Availability of tracer commodities throughout the year	Quarterly Procurement of HPTs	4	300,000,000	CGS	2024 - 2025	CGS
Infrastructure	Yala SCH	Medicine store repair	Replacement of the ceiling and eaves	1	250,000	CGS	2024 - 2025	CGS
	Yala, Bondo and Siaya Hospitals	Reduced cost of utilities	No of hospitals with Solar System	3	40,000,000	CGS	2024 - 2025	CGS
	Yala SCH	Oxygen piping in the hospital	Piped oxygen supply to the	1	3,000,000	CGS	2024 - 2025	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
			theatre and wards					
	Yala SCH	Upgrading of the liquid/ solid waste disposal in the hospital	Improve on the sewerage and construction of a lagoon in the hospital	1	2,000,000	CGS	2024 - 2025	CGS
	YSCH	Upgrading of the Out patient Department/ Casualty	Expansion and creation of a casualty in OPD	1	500,000	CGS	2024 - 2025	CGS
	YSCH	Construction of a modern ablution block at OPD area	Ablution block constructed	1	400,000	CGS	2024 - 2025	CGS
	YSCH	Fencing of the hospital and installation of a new gate	Hospital fenced and gate installed	1	800,000	CGS	2024 - 2025	CGS
	GOT AGULU HOSP, UYAWI	Overhaul renovation of the OPD and wards	Renovation works done	2	15,000,000	CGS	2024 - 2025	CGS
	GOT AGULU HOSP	Construction of a commodity store	Commodities store constructed	1	2,000,000	CGS	2024 - 2025	CGS
	GOT AGULU AND UYAWI HOSP	Construction and operationalization of an eye unit	Eye unit established	2	4,000,000	CGS	2024 - 2025	CGS
	GOT AGULU HOSP	Renovation of the hospital fence	Fence Renovated	1	1,500,000	CGS	2024 - 2025	CGS
	GOT AGULU HOSP	Renovation of the staff houses	Staff Houses renovated	1	5,000,000	CGS	2024 - 2025	CGS
	GOT AGULU HOSP	Renovation of the sewage system	Sewer system renovated	1	2,000,000	CGS	2024 - 2025	CGS
	Siaya referral hospital	Cabro works at blood bank			2,000,000	CGS	2024 - 2026	CGS
	UKWALA HOSPITAL	Construction of Kitchen		1	2,000,000	CGS	2024 - 2025	CGS
	UKWALA HOSPITAL	Purchase of power backup generator		1	2,000,000	CGS	2024 - 2025	CGS
	Ukwala infrastructure improvement				30,000,000	CGS	2024 - 2025	CGS
	UKWALA HOSPITAL	Renovation of wiring system within the Hospital		1	2,000,000	CGS	2024 - 2025	CGS
	UKWALA HOSPITAL	Renovation of the X-ray Unit		1	1,000,000	CGS	2024 - 2025	CGS
	UKWALA HOSPITAL	Perimeter wall fencing for the facility		1	2,000,000	CGS	2024 - 2025	CGS
	UYAWI HOSPITAL	Fencing of the Hospital		1	2,000,000	CGS	2024 - 2025	CGS
	Uyawi hospital	Construction of Administration Block		1	3,000,000	CGS	2024 - 2025	CGS
	Uyawi	Construction and equipping of a mortuary		1	7,000,000	CGS	2024 - 2025	CGS
	Uyawi	Purchase of Land for Hospital Expansion		1	1,000,000	CGS	2024 - 2025	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
	Ambira SCH	Construction of Storey staff houses(flats) (10 Units)		1	10,000,000	CGS	2024 - 2025	CGS
	Ambira SCH	Construction and equipping of accident and emergency Complex		1	5,000,000	CGS	2024 - 2025	CGS
	Ambira SCH	Renovation of xray department		1	1,000,000	CGS	2024 - 2025	CGS
	Ambira SCH	Renovation of dental unit		1	500,000	CGS	2024 - 2025	CGS
	Ambira SCH	Renovation of eye department		1	500,000	CGS	2024 - 2025	CGS
	Ambira SCH	Construction of morgue wall fence		1	2,000,000	CGS	2024 - 2025	CGS
	Ambira SCH	Construction of kitchen and kitchen store		1	3,000,000	CGS	2024 - 2025	CGS
	Ambira SCH	Construction of a laundry area		1	2,000,000	CGS	2024 - 2025	CGS
	Ambira SCH	Renovation of medical and surgical wards		1	3,000,000	CGS	2024 - 2025	CGS
	Ambira SCH	Renovation of the ccc unit		1	1,000,000	CGS	2024 - 2025	CGS
	Ambira SCH	Construction of staff/ patients/plwd toilets		1	5,000,000	CGS	2024 - 2025	CGS
	Ambira SCH	Oxygen pipping of the out patient/ inpatient and maternity unit		1	2,000,000	CGS	2024 - 2025	CGS
	Sigomere SCH	Construction and equipping maternity-theatre complex		1	25,000,000	CGS	2024 - 2025	CGS
	Sigomere SCH	Construction of Laboratory Unit		1	6,000,000	CGS	2024 - 2025	CGS
	Sigomere SCH	Construction of In-patient Ward		1	10,000,000	CGS	2024 - 2025	CGS
	Sigomere SCH	Fencing of the facility		1	3,000,000	CGS	2024 - 2025	CGS
	Sigomere SCH	Construction of Administration Block		1	4,000,000	CGS	2024 - 2025	CGS
	Rwambwa SCH	Building and equipping of mortuary		1	10,000,000	CGS	2024 - 2025	CGS
	Rwambwa SCH	Renovation of the OPD Block		1	5,000,000	CGS	2024 - 2025	CGS
	Rwambwa SCH	Renovation of Maternity-New born unit		1	4,000,000	CGS	2024 - 2025	CGS
	Siaya CRH	Construction of a new gate and Parking Area		1	10,000,000	CGS	2024 - 2025	CGS
	Siaya CRH	Construction and equipping of amenity unit		1	20,000,000	CGS	2024 - 2025	CGS
	Siaya CRH	Construction and equipping of new		1	10,000,000	CGS	2024 - 2025	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
		casualty and emergency unit						
	Siaya CRH	Installation of Water Tower of 100M3 Steel Tank		1	6,000,000	CGS	2024 - 2025	CGS
	Siaya CRH	Construction and equipping of MRI Unit		1	90,000,000	CGS	2024 - 2025	CGS
	Siaya CRH	Construction of Hospital Complex at Siaya CRH		1	100,000,000	CGS	2024 - 2025	CGS
	Siaya CRH	Equipping of Surgical-theatre Complex		1	20,000,000	CGS	2024 - 2025	CGS
	Ambira, Ukwala,	Purchase of Theatre Lamps		2	4,000,000	CGS	2024 - 2025	CGS
	10 Hospitals	Purchase of Assorted Medical Equipment		10	50,000,000	CGS	2024 - 2025	CGS
	Ambira, Ukwala, Madiany	Purchase, Installation and commissioning of Air Conditioners for the Theatres		3	3,000,000	CGS	2024 - 2025	CGS
	Administration	Construction of Administration Block for the Health Management Team(CHMT, Gem SCHMT, UGUNJA SCHMT)		3	20,000,000	CGS	2024 - 2025	CGS
	Bondo SCH	Construction of Paediatric Ward		1	15,000,000	CGS	2024 - 2025	CGS
	Bondo SCH	Fencing and a gate		1	5,000,000	CGS	2024 - 2025	CGS
	Bondo SCH	Construction and Equipping of a Morgue		1	60,000,000	CGS	2024 - 2025	CGS
	Bondo SCH	Construction and Equipping of Accident and emergency Unit		1	10,000,000	CGS	2024 - 2025	CGS
	Madiany SCH	Hospital Fencing		1	4,000,000	CGS	2024 - 2025	CGS
	Madiany SCH	Inpatient Complex Construction		1	15,000,000	CGS	2024 - 2025	CGS
	Madiany SCH	Outpatient Casualty Construction		1	5,000,000	CGS	2024 - 2025	CGS
	Madiany SCH	Dental Unit Construction		1	2,000,000	CGS	2024 - 2025	CGS
	Madiany SCH	Laboratory Construction		1	7,000,000	CGS	2024 - 2025	CGS
	Madiany SCH	Kitchen Construction		1	3,000,000	CGS	2024 - 2025	CGS
	Madiany SCH	Laundry Construction		1	1,000,000	CGS	2024 - 2025	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
Medical equipment for radiology department	Siaya and Bondo	Purchase of a digital IOPA dental units	Two digital IOPA purchased	2	1,200,000	SCG	2024 - 2025	CGS
	Siaya County	Procurement of Digital X-ray Unit	Number of X-Ray Machine	3	39,000,000	CGS	2024 - 2025	CGS
Licensing radiology equipments	Siaya,Bondo, Yala, Ukwala,Ambira and Madiany xray equipments.	Licensing of imaging units in the county Siaya Madiany,Ukwala ,Yala and Ambira	Imaging units licensed	4	400,000	MOH	2024 - 2025	CGS
Monitoring radiation personnel	Siaya county	Monitoring of the 18 Siaya county radiology staff and radiation badges for the 4 new staff	No. of monitoring services done	22	80,000	SCG	2024 - 2025	CGS
Staff Training	Siaya county referral hospital	Refresher CT scan Training for siaya radiology staff	No. Trained	4	200,000	CGS	2024 - 2025	CGS
	Siaya county referral hospital	Training of radiology staff on echocardiogram	No. Trained	2	300,000	CGS	2024 - 2025	CGS
	Siaya county	Training of radiology staff on ultrasound	No. Trained	4	480,000		2024 - 2025	CGS
HMIS	YSCH	Procurement of cash collection and billing software/ system	System Purchased and installed	1	24,000,000	CGS	2024 - 2025	YSCH
	SIAYA COUNTY	Procurement and Distribution of HMIS Reporting Tools			10,000,000	CGS	2024 - 2025	CGS
	SIAYA COUNTY	Installation and usage of open EMRS.	Sever connected and Open EMR in use	10	40,000,000	CGS	2024 - 2025	CGS
Laboratory Services	Siaya Satellite Blood bank Unit	Procurement of assorted blood bank equipment and Furniture's	Assort blood bank equipment procured	1	40,000,000	CGS	2024 - 2025	SCG
	Procurement of assorted Lab Commodities	Assorted lab commodities procured	Number of labs supported with Commodities	78	52,000,000	CGS	2024 - 2025	SCG
	Procurement of service contract to Lab Equipment in 10 hospitals	Assorted service contract procured for lab equipment	Number of Labs procured for service contract	10	10,000,000	CGS	2024 - 2025	SCG
	Training of lab officers on Quality Management System and others	Assorted trainings done.	number of staff trained	60	5,000,000	CGS	2024 - 2025	SCG
	Vaccination of Lab staff for Hepatitis B		Number of Lab Staff vaccinated	60	2,000,000	CGS	2024 - 2025	SCG
Non Communicable Diseases	Training of Health Care Workers on Non Communicabl	To train HCWs on NCDs	40 HCWs trained on NCDs	40	116,000	SCG/NCDAAK	2024 - 2025	SCG/NCDAAK

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
	e Diseases(NCDs)							
	Orientation of HCWs on Cancer Situation in Siaya County.	To orientate 30 HCWs on cancer situation in siaya	30 HCWs orientated on Cancer	30	108,000	SCG/NCI	2024 - 2025	SCG/NCI
	Training HCWs on Sickle Cell Diseases (SCD)	50 HCWs trained on Sickle Cell Disease for 2 days	50	50	360,000	SCG/NCDAAK	2024 - 2025	SCG/AMPATH
	Training of HCWs on Mental Health and Psychosocial Support.	To train 25 HCWs on MH and Psychological support	25	25	180,000	SCG/NCDAAK	2024 - 2025	SCG/NCDAAK/MOH
	Training of HCWs on Hypertension and DM	Training HCWs on HTN and DM	Number of HCWs trained on HTN/DM	40	144,000	SCG/NCDAAK/CHAI	2024 - 2025	SCG/CHAI/NCDAAK
CAPACITY BUILDING	YSCH	Hospital Facilitated CMEs	CMEs conducted	Every Thursday	300,000	CGS	2024 - 2025	YSCH
Sub total					1,218,318,000			
Total					3,652,642,000			

3.2.5 Lands, Physical Planning, Housing and Urban Development

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

Goals	Sector priorities	Strategies
Sustainable land use and urban development	Develop commercial hubs	<ul style="list-style-type: none"> Update and implement urban development plans Develop a strategy on diaspora investment in commercial and urban opportunities Establish an eco-city Operationalize Ugunja and Bondo Municipality Develop municipal by-laws
	Integrated land use plan	<ul style="list-style-type: none"> Implement the Spatial plan with a focus on agricultural production areas, markets centres, the urban hubs, the transport corridors and industrial parks Establish a county public land inventory, Operationalize a GIS laboratory Approval and implementation of the valuation roll Demarcate and secure all public lands to reduce encroachment

Goals	Sector priorities	Strategies
Provide quality, adequate and affordable housing	Provide affordable and decent housing unit for all	<ul style="list-style-type: none"> Construct and renovate government housing units Develop and implement a housing plan Establish a county headquarter Develop affordable housing in collaboration with the National Government

Key Stakeholders and their Responsibilities

To effectively discharge its mandate and implement its priorities the sector will collaborate with various stakeholders that include relevant agencies of the national government (Ministry of lands, National land commission etc.) who provide overall policy direction in the sector, service providers who offer critical services necessary for effective operation of the sector, members of the public who are recipients of services offered by the sector and development partners who offer budgetary support to the sector.

Description of Significant Capital and Non-Capital Development Projects

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

Sub program	Key Output	KPI	Target 2024/25	Estimated Cost	Source of Funds:	Implementing agency:
CP.1: General Administration, Planning and Support Services						
Programme objective:						
Expected Outcome: Efficient Service Delivery and Improved Working Environment						
SP1.1 General Administration and support services	Efficient service delivery	No. of Staff recruited	24	27,000,000	CGS	CGS
		Training Needs Assessments prepared annually	1	8,000,000	CGS	CGS
		No. of machinery procured	6	3,000,000	CGS	CGS
		Utility costs	2	2,000,000	CGS	CGS
		No. of assorted ICT tools and equipment	10	2,300,000	CGS	CGS
		No. of assorted physical planning tools & equipment acquired	14	1,400,000	CGS	CGS
		No. of assorted survey tools & equipment acquired	3	5,000,000	CGS	CGS
		No. of asset report prepared and updated	1	3,000,000	CGS	CGS
SP1.2. Planning and Support services	Efficient service delivery	No of Signed overall Performance Contracts	1	700,000	CGS	CGS
		No. of plans prepared (procurement, work plans, ADP and budgets)	3	700,000	CGS	CGS
Policy, Legal and Regulatory framework	Policies developed	No. of policies developed	4	6,000,000	CGS	CGS
	Bills developed	No. of Bills developed	4	12,000,000	CGS	CGS

Sub program	Key Output	KPI	Target 2024/25	Estimated Cost	Source of Funds:	Implementing agency:
	Institutional capacity building	No of committees and boards capacitated	3	6,400,000	CGS	CGS
	Staff training	No of staff trained	20	3,000,000	CGS	CGS
Sub Total				82,500,000		
CP.2: Land Use Planning						
Programme Objective: To provide a spatial framework that will guide and coordinate land use development for sustainable livelihood						
Outcome: Well Planned Land and Urban Areas for Sustainable Development of The County						
Land Use Planning	County Spatial Plans Land Use Plans, Part Development Plans and Planning Reports	No. of Spatial Plan implementation	1	8,000,000		CGS
		No. of Market centers plans prepared (Madiany, Akala and Luanda Kotieno)	3	22,000,000	CGS	CGS
		No. of urban centres plans prepared (Yala, Usenge & Ukwala)	3	45,000,000	CGS	CGS
		No. of rural market layout plans prepared	6	12,000,000	CGS	CGS
		Approval of building plans	100%	0	CGS	CGS
Sub Total				87,000,000		
CP.3: County Land Administration and Surveying						
Programme Objective: To secure land for public use and investments, property boundaries of public/plot, government houses and trading centres						
Outcome: Reduced Land Conflicts and Improved Investor Confidence						
Land Survey and mapping	Public land demarcated and secured	No. of public plots demarcated	28	34,800,000	CGS	LPPH&UD
County Public Land Administration	Strategic land bank established	% of land disputes resolved	100	3,500,000	CGS	LPPH&UD
		No. of public land secured	7	3,500,000	CGS	LPPH&UD
		Hectares (Ha) of land acquired (Land for BMUs and Beach Public Land)	30	192,000,000	CGS	LPPH&UD
	Establish a county public land inventory	No. of title deeds acquired for public land	4	1,200,000	CGS	LPPH&UD
	Land Information Management system developed	No. of digital public land databases developed and updated	1	2,000,000	CGS	LPPH&UD
	Valuation roll approved and implemented	No of Valuation roll & supplementary roll prepared, approved and implemented	1	2,000,000	CGS	LPPH&UD
	Operationalize a GIS laboratory	No of GIS laboratory established and operationalized	1	45,000,000	CGS	LPPH&UD
	Public land managed	No. of parcels of land repossessed	40	4,800,000	CGS	LPPH&UD
		No. of land committees established & operationalized	3	7,000,000	CGS	LPPH&UD
		% of land disputes resolved	100	3,500,000	CGS	LPPH&UD
No. of sensitization forums held on land matters		3	1,500,000	CGS	LPPH&UD	
Processing of Title deeds for Public Land	No of leases processed	2	4,000,000	CGS	LPPH&UD	
Sub Total				304,800,000		
Programme name: Housing & Urban Development						
Programme objective: To provide adequate, affordable, decent housing and quality estates management services						
Expected Outcome: Delivery of Adequate, secure, decent and affordable housing units to all						
Housing development	Housing infrastructure developed	No. of housing master plans prepared	1	10,000,000	CGS	LPPH&UD
		No. of renovated staff houses	6units	12,000,000	CGS	LPPH&UD
		Construction of affordable housing units	250 units	0	National gvt	LPPH&UD
		No. of improved urban access roads	1km	5,000,000	CGS	LPPH&UD

Sub program	Key Output	KPI	Target 2024/25	Estimated Cost	Source of Funds:	Implementing agency:
Urban development	Estate developed and managed	No of town committees and boards capacitated	6	20,000,000	CGS	LPPH&UD
		No. of modern toilets to be constructed	1	1,000,000	CGS	LPPH&UD
		No. of parks beautified	1	15,000,000	CGS	LPPH&UD
		No. of design prepared (Eco-City)	1	20,000,000	CGS	LPPH&UD
		No. of garbage bins purchased	3	3,000,000	CGS	LPPH&UD
		No. of constructed sewer line in Bondo	1km	10,000,000	CGS	LPPH&UD
		Sub Total		96,000,000		
Total				570,300,000		

3.2.50 Municipalities

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

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

Key Stakeholders and their Responsibilities

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

Analysis of Capital and Non-Capital Projects

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

3.2.501: Siaya Municipality

Programme	Key Outputs	KPI	Target 2024/25	Estimated Cost	Source of Funds	Implementing agency
Programme 1: General Administration, Planning and Support Services						
Objective: To provide transformative leadership, capacity and policy direction in service delivery						
Outcome: Efficient Service Delivery and Improved Working Environment						
General administration	Operational capacity enhancement	No. of Staff in post	20	10,000,000	CGS	SMB
		No. of staff recruited	10	5,000,000	CGS	SMB
		No. of staff trained	20	2,000,000	CGS	SMB
		No. of casuals recruited	120	9,000,000	CGS	SMB
		No. of staff promoted	5	2,000,000	CGS	SMB
Planning and Support services	Operational capacity enhancement	No. of laptops/computers/printers procured	15	1,000,000	CGS	SMB
		No. of office block constructed/Siaya Town Hall	1	25,000,000	CGS	SMB
	Legal and operational framework	No. of policies developed and adopted	1	2,000,000	CGS	SMB
		No. of bills prepared	1	1,000,000	CGS	SMB
		No. of development plans prepared (Municipality spatial plan, Integrated Development Plan)	2	2,000,000	CGS	SMB
		No. of medium term and annual plans prepared	3	500,000	CGS	SMB
		No of public fora held	4	6,000,000	CGS	SMB
	Law enforcement and compliance	Enforcement and compliance unit established	1	500,000	CGS	SMB
	Performance Management	Performance contract prepared and signed	1	200,000	CGS	SMB
		No. of staff trained on performance management	20	2,000,000	CGS	SMB
	Municipal Board management	No. of Municipal board meetings held	4	2,500,000	CGS	SMB
		No. of Municipal board members trained	9	2,000,000	CGS	SMB
			Sub Total		72,700,000.00	
Programme 2: Resource Mobilization						
Objective: To enhance revenue collection and mobilization						
Outcome: Improved revenue mobilization						
Internal resource Mobilization	Own Source revenue generated	Municipal revenue office established	1	1,000,000	CGS	SMB
		No. of revenue by-laws prepared and submitted for approval	1	1,000,000	CGS	SMB
		Report on revenue stream mapping	1	500,000	CGS	SMB
		Fees & charges book prepared and submitted	1	1,200,000	CGS	SMB
		No. of management reports prepared and submitted	4	200,000	CGS	SMB
		No. of budget execution reports prepared and submitted	4	100,000	CGS	SMB
External resource mobilization	External donor support	No. of external donors supporting the municipality	1	1,000,000	CGS	SMB
		No. of private partners collaborating with the municipality	1	1,000,000	CGS	SMB
		Sub Total		6,000,000		
Programme 3: Urban infrastructure development, beautification and management						
Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly						
Outcome: A clean, orderly, secure, attractive and business friendly Municipality						

Programme	Key Outputs	KPI	Target 2024/25	Estimated Cost	Source of Funds	Implementing agency	
Urban Infrastructure development and management	Non-motorized facilities developed	Km of non-motorized infrastructure developed	1	10,000,000	CGS	SMB	
		Km of storm water drainage	1	35,000,000	CGS	SMB	
		Km of sewer line extended	1	10,000,000	CGS	SMB	
	Motorized facilities developed	No. of public parking bays constructed & maintained	1	35,000,000	CGS	SMB	
		No. of parking lanes marked	0	1,000,000	CGS	SMB	
		No of markets constructed	1	300,000,000	NG	SMB	
		No. of road signages installed	20	1,000,000	CGS	SMB	
		No. of streets / buildings numbered & named	30	3,000,000	CGS	SMB	
		No. of Bodaboda spaces constructed	2	1,500,000	CGS	SMB	
		Bus park maintained	1	3,000,000	CGS	SMB	
		Km of NMT maintained	3	2,000,000	CGS	SMB	
		Market infrastructure development	No. of modern toilets constructed	1	3,000,000	CGS	SMB
	No. of high mast maintained		6	3,000,000	CGS	SMB	
	Street Lighting	No. of streetlights operationalized	0	1,000,000	CGS	SMB	
	Bill boards constructed	No. of bill boards constructed	2	7,000,000	CGS	SMB	
	Waste management	No. of solid waste machinery procured	1	15,000,000	CGS	SMB	
		No. of operational tools (waste management, enforcement, demolition)	100	2,000,000	CGS	SMB	
		No. of waste management tools procured (waste bins, skimps, wheelbarrow, recks)	300	1,000,000	CGS	SMB	
		No. of waste dumping sites established	1	3,000,000	CGS	SMB	
		No. of solid waste management loader procured	1	30,000,000	CGS	SMB	
	Disaster management & response	No. of staff capacity built on disaster response	2	2,000,000	CGS	SMB	
		No. of water hydrants installed	5	3,000,000	CGS	SMB	
		No. of fire assembly points marked in all public facilities	5	1,000,000	CGS	SMB	
		Sub Total		475,500,000.00			
	Programme 4: Environment and Social Services						
	Objective: To provide effective and efficient environmental and social services						
	Outcome: Improved Municipal environment and quality social services						
Social services	Social welfare	Establishment of social welfare office	1	200,000.00	CGS	SMB	
		No. of outreach programmes on reducing abandonment of street children/mentally & physically challenged people	4	1,000,000.00	CGS	SMB	
		No. of public cemetery developed and maintained	1	2,000,000.00			
Environmental services	Recreational parks	No. of recreational parks managed	2	5,000,000.00	CGS	SMB	
		No. of open spaces rehabilitated and developed	1	2,000,000.00	CGS	SMB	
		No. of Modern Toilets maintained	2	1,500,000.00			
	Sub Total			11,700,000.00			
GRAND TOTAL				562,900,000.00			

3.2.502: Bondo Municipality

Programme	Key Outputs	KPI	Target 2024/25	Estimated Cost	Source of Funds	Implementing agency
Programme.1: General Administration, Planning and Support Services						
Objective: To provide transformative leadership, capacity and policy direction in service delivery						
Outcome: Efficient Service Delivery and Improved Working Environment						
General Administration	Operational capacity enhancement	No. of Staff in post	8	6,000,000	CGS	BMB
		No. of staff to be recruited	10	8,000,000	CGS	BMB
		No. of staff to be trained	10	6,000,000	CGS	BMB
		No of casuals recruited	80	4,000,000	CGS	BMB
Planning and Support services	Operational capacity enhancement	No. of assorted office tools and equipment acquired	15	9,000,000	CGS	BMB
		No. of motor to be vehicle procured	1	9,000,000	CGS	BMB
		No. of office block to be constructed	1	5,000,000	CGS	BMB
		Utility cost		3,000,000		
	Legal and operational framework	No. of policies developed and adopted	5	2,000,000	CGS	BMB
		No. of by-laws prepared	4	1,000,000	CGS	BMB
		No. of development plans prepared (Integrated Development Plan)	1	5,000,000	CGS	BMB
		No. of medium term and annual plans prepared	3	1,000,000	CGS	BMB
		No of public fora held	12	2,400,000	CGS	BMB
	Performance Management	Performance contract prepared and signed	1	2,000,000	CGS	BMB
		No. of staff trained on performance management	10		CGS	BMB
	Municipal Board management	No. of Municipal board meetings held	4	3,500,000	CGS	BMB
		No. of board resolutions made	4	4,000,000	CGS	BMB
No. of Municipal board members trained		9	1,000,000	CGS	BMB	
		Sub Total		71,900,000		
Programme 2: Resource Mobilization						
Objective: To enhance revenue collection and mobilization						
Outcome: Improved revenue mobilization						
Internal resource Mobilization	Own Source revenue generated	Municipal revenue office established	1	3,000,000	CGS	BMB
External resource mobilization	External donor support	No. of external donors supporting the municipality	2	3,000,000	CGS	BMB
		No. of private partners collaborating with the municipality	1		CGS	BMB
		Sub Total		6,000,000		
Programme 3: Urban infrastructure development, beautification and management						
Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly						
Outcome: A clean, orderly, secure, attractive and business friendly Municipality						
Urban Infrastructure development and management	Urban infrastructure developed and managed	Km of non-motorized infrastructure	1	15,000,000	CGS/PARTNERS	BMB

Programme	Key Outputs	KPI	Target 2024/25	Estimated Cost	Source of Funds	Implementing agency
		No. of parking lanes marked	500	25,000,000	CGS/PARNERS	BMB
		No. of business hubs constructed	3	10,000,000	CGS	BMB
		No of Truck Loader	1	30,000,000		
		No. of bill boards constructed	8	10,000,000	CGS	BMB
		No. of waste management tools procured (waste bins, skimps, wheelbarrow, recks)	300	10,000,000	CGS	BMB
		No. of dumping sites established	1	15,000,000	CGS	BMB
		Sub Total		115,000,000		
Programme 4: Environment and Social Services						
Objective: To provide effective and efficient environmental and social services						
Outcome: Improved Municipal environment and quality social services						
Social services	Social welfare	social welfare office operational	1	2,000,000	CGS	BMB
	Sub Total			2,000,000		
	Total			194,900,000		

3.2.503: Ugunja Municipality

Programme	Key Outputs	KPI	Target 2024/24	Estimated Cost	Source of Funds	Implementing agency
Programme.1: General Administration, Planning and Support Services						
Objective: To provide transformative leadership, capacity and policy direction in service delivery						
Outcome: Efficient Service Delivery and Improved Working Environment						
General Administration	Operational capacity enhancement	No. of Staff in post	7	8,000,000	CGS	UMB
		No. of staff to be recruited	12	7,000,000	CGS	UMB
		No. of staff to be trained	10	6,500,000	CGS	UMB
		No. of casuals to be recruited	60	8,640,000	CGS	UMB
Planning and Support services	Operational capacity enhancement	No. of assorted office equipment and tools	4	3,400,000	CGS	UMB
		No. of motor vehicle to be procured	1	9,000,000	CGS	UMB
		Utility bills		2,600,000		
		No. of office block to be constructed	1	10,000,000	CGS/PARTNER	UMB
	Legal and operational framework	No. of policies to be developed and adopted	5	2,000,000	CGS	UMB
		No. of by laws to be prepared	5	1,000,000	CGS	UMB
		No. of development plans to be developed prepared (Municipality spatial plan, Integrated Development Plan, Land use plan)	2	15,000,000	CGS	UMB
		No. of medium term and annual plans prepared	3	3,000,000	CGS	UMB
	Performance Management	No of public fora held	12	2,400,000	CGS	UMB
		No. of Performance contract prepared and signed	1	2,000,000	CGS	UMB
No. of M&E reports prepared and submitted			1,000,000			
No. of staff trained on performance management		5	4,600,000	CGS	UMB	
Municipal Board management		No. of Municipal board meetings to be held	5	4,700,000	CGS	UMB

Programme	Key Outputs	KPI	Target 2024/24	Estimated Cost	Source of Funds	Implementing agency
		No. of Municipal board members to be trained	9	2,400,000	CGS	UMB
		Sub Total		93,240,000		
Programme 2: Resource Mobilization						
Objective: To enhance revenue collection and mobilization						
Outcome: Improved revenue mobilization						
Internal resource Mobilization	Own Source revenue generated	Municipal revenue office established	1	3,000,000	CGS	UMB
External resource mobilization	External donor support	No. of external donors to support the municipality	3	3,000,000	CGS	UMB
		No. of private partners collaborating with the municipality	1		CGS	UMB
		Sub Total		6,000,000		
Programme 3 : Urban infrastructure development, beautification and management						
Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly						
Outcome: A clean, orderly, secure, attractive and business friendly Municipality						
Urban Infrastructure development and management	Urban Infrastructure developed and managed	Km of non-motorized infrastructure to be developed within CBD	4	5,000,000	CGS/PARNER	UMB
		Km of storm water drainage	4	20,000,000	CGS/PARNER	UMB
		Acres of land for bus park	10	20,000,000	CGS	UMB
		No of Truck Loader	1	30,000,000		
		No of markets constructed	1	250,000,000		
		No. of toilets to be constructed	1	2,400,000	CGS	UMB
		No. of streetlights mapped for installation	50	13,000,000	CGS	UMB
		No. of waste management tools to be procured (waste bins, skimps, wheelbarrow, recks)	200	3,000,000	CGS	UMB
		Dumping sites established	1	10,000,000	CGS	UMB
		Sub Total		353,400,000		
Programme 4: Environment and Social Services						
Objective: To provide effective and efficient environmental and social services						
Outcome: Improved Municipal environment and quality social services						
Social services	Social welfare	Establishment of social welfare office	1	1,000,000	CGS	UMB
		No. of outreach programmes to be undertaken on reducing abandonment of street children/mentally & physically challenged people	4	1,000,000	CGS	UMB
Sports and talent development	Youth sports and talent development	No. of sports events held	1	1,000,000	CGS	UMB
		Sub Total		3,000,000		
		Total		455,640,000		

3.2.6 Enterprise and Industrial Development

Introduction

This sector is responsible for promoting large scale and Medium, small and micro enterprises and fair-trade practices and consumer protection across the county. It is also responsible for liquor licensing and alcoholic drinks control and solid waste management in the county. The sector is organized around three directorates of trade development, cooperative development and fair-trade practices together with an administrative unit that coordinates all the directorates. the sector

envision a globally competitive and sustainable Enterprise and Business environment. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

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

Key Stakeholders and their Responsibilities

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

Key Capital and Non - Capital Projects

Major Capital and Non-Capital projects to be implemented in the 2024/2025 plan period include:

1. Aggregation of agricultural produce improved
2. End-market for agricultural produce established
3. Value chain hubs in various urban centres established
4. Strengthen producer- consumer linkages
5. Construct modern washrooms in strategic markets with potential for revenue generation
6. Invest in high mast market lights in strategic markets with potential for revenue generation
7. Enhance and promote value addition in Cooperative Societies

8. Enhance cooperative funding through Cooperative Development Fund
9. Development of Industrial Park
10. Improved sector's legal capacity by formulating Boda Boda policy, Alcoholic drinks Control Policy and Legal Metrology policy, waste management policy, CDF regulations and Investment policy,
11. Maintenance of market infrastructure facilities

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

	Key Output	Key Performance Indicator	Planned targets and indicative budgets in KSh M		Source of Fund	Implementing Agency
			2024-2025			
			Target	Estimated Cost		
Programme 1: 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						
Sub -programme 1:- General Administration, Planning and Support Services	General Administration	No. of policies and regulations formulated and are in force (trade fund, liquor and cooperative fund regulations and weights and measures policy, Investment and Trade	2	3,000,000	CGS	DoTE&ID
		No of Acts developed (Siaya Trade and Enterprise Fund bill, Industrial development bill,)	0	0	CGS	DoTE&ID
		No of progress reports developed	12	1,200,000	CGS	DoTE&ID
		No. of operational tools and equipment acquired & maintained	10	15,000,000	CGS	DoTE&ID
		Staff in post: Trade	55	59,000,000	CGS	DoTE&ID
	Planning and Support Services	Training of staff and capacity building	10	3,000,000	CGS	DoTE&ID
		No of office blocks constructed, refurbished and rehabilitated	2	10,000,000	CGS	DoTE&ID
SUB TOTAL				91,200,000		
Program 2: Name: Trade Development and Promotion						
Objective: To provide an enabling environment that facilitates competitive trade and investment						
Outcome: Increased volume of trade and new investments						
Sub Programme:- Market Systems Development	Agri-based supportive enterprises strengthened	No. of existing SMEs promoted to off takers	120	3,000,000	CGS	DoTE&ID
		No. of new SMEs facilitated as off takers	150	5,000,000	CGS	DoTE&ID
		No. of enterprises providing financial products	15	1,400,000	CGS	DoTE&ID
		No. of enterprises accessing financial product (Trade and Enterprise Fund)	50	80,000,000	CGS	DoTE&ID
		No. of enterprises providing ICT services	250	1800000	CGS	DoTE&ID
		No. of enterprises accessing ICT services	250	2500000	CGS	DoTE&ID
	Enhance access to market information	% increase in membership of KNCCI	20	2500000	CGS	DoTE&ID
		No. of entrepreneurs benefiting from trainings	400	3600000	CGS	DoTE&ID

	Key Output	Key Performance Indicator	Planned targets and indicative budgets in KSh M		Source of Fund	Implementing Agency
			2024-2025			
			Target	Estimated Cost		
		on various marketing agencies				
		No. of marketing campaigns conducted on local media	4	1000000	CGS	DoTE&ID
	Youths and women in agribusiness supported	No. of youths owned registered agribusinesses	4556	3000000	CGS	DoTE&ID
		No. of youth and women owned enterprises accessing credit	300	30000000	CGS	DoTE&ID
		No. of women owned registered agribusinesses	2400	1700000	CGS	DoTE&ID
Market Infrastructure	Improved market infrastructure	No. of Market Sheds constructed	50	135,000,000	CGS	DoTE&ID
		No. of High mast installed			CGS	DoTE&ID
		No. of Modern Washrooms Constructed			CGS	DoTE&ID
		No. of Modern Market Sheds Constructed			CGS	DoTE&ID
		No. of Pit latrines Constructed			CGS	DoTE&ID
SUB TOTAL				270,500,000		
Programme 3: Promotion of Fair-Trade Practices and Consumer Protection						
Objective: To enforce compliance with weights and measures regulations and other subsidiary legislations						
Outcome: High consumer confidence and value for money.						
Sub Programme :-	Enhance compliance with fair trade practices	% compliance with legal metrology legislation	100	7000000	CGS	DoTE&ID
		Legal metrology Laboratory constructed and equipped	60	11000000	CGS	DoTE&ID
SUB TOTAL				18000000	CGS	DoTE&ID
Programme 4: Alcoholic Drinks Control						
Objective: To improve control and management of liquor and drug abuse						
Outcome: Control and management of liquor and drug abuse						
Sub Programme:-	Enhance compliance with alcoholic drinks control	% compliance with Siaya County Alcoholic Drinks Control.	100	4800000	CGS	DoTE&ID
Programme 5: Name: Cooperative Development and Management						
Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprise						
Outcome: Expanded cooperative business						
Sub Programme:- Agri-Business Development Systems	Producer organisation strengthened	No. of ward based cooperative SACCOS operational	10	5,000,000	CGS	DoTE&ID
		No. of ward based SACCOS trained	5	3,000,000	CGS	DoTE&ID
		No. of Cooperative societies accessing credit	20	30,000,000	CGS	DoTE&ID
		Building of Multipurpose hall at Cooperatives Compound	1	10,000,000		
		No. of SACCOS linked to markets	30	5000000	CGS	DoTE&ID
SUB TOTAL				53000000		
Programme 6: Industrial Development						
Objective: To provide an enabling environment that facilitates industrial development						
Outcome: Improved income						
Sub Programme:- Market Systems Development	Aggregation of agricultural produce improved	No. of aggregation centres established	2	16000000	CGS	DoTE&ID
		No. of aggregators licensed	60	1500000	CGS	DoTE&ID
	End-market for agricultural	No. of off takers for agricultural produce	24	800000	CGS	DoTE&ID

	Key Output	Key Performance Indicator	Planned targets and indicative budgets in KSh M		Source of Fund	Implementing Agency
			2024-2025			
			Target	Estimated Cost		
	produce established	No. of wholesale markets established	20	1200000	CGS	DoTE&ID
		No. of retailers licensed	4536	2900000	CGS	DoTE&ID
		Value chain hubs in various urban centres established	No. of value chains hubs established in Bondo, Madiany, Siaya, Ugunja, Yala and Ukwala	2	25000000	CGS
	No. of licences issued to various market players		11500	4600000	CGS	DoTE&ID
	% Completion of Industrial Park established (phase two)		40	150,000,000	CGS	DoTE&ID
	Strengthen producer-consumer linkages	No. of local products branded and marketed	15	15,000,000	CGS	DoTE&ID
	SUB TOTAL				217000000	
GRAND TOTAL				659300000		

Cross-sectoral Implementation Considerations

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

3.2.7 Tourism, Culture, Sports and Arts

Introduction

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

Development Priorities and Strategies

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

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

STAKEHOLDERS AND THEIR RESPONSIBILITIES

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

Stakeholder	Roles
Kenya Tourism Board	To promote and market Kenya as a tourist destination internationally and locally
Tourism and Regulatory Authority	Regulation and licensing of tourism facilities
Ministry of Tourism-National Government	To promote development of tourism industry in Kenya
Kenya association of hotelkeepers and caterers	To protect and represent the interest of hotels, lodges, restaurant and membership clubs
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
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

Key capital and non-capital projects

Major projects to be implemented in the 2024/25 plan period include:

- Construction of Siaya stadium Amphitheatre at 100,000,000
- Organizing sports tournaments at 25,000,000
- Got Ramogi Forest Heritage Site (Phased) at 87,000,000
- Cultural performances and exhibitions at 30,000,000

The table below gives a schedule of programme, key outputs, indicators, estimated cost, source of funds and target for the FY 2024-2025.

Programme/ Sub-Programme	Key Outputs	KPI	Time Frame	Target 2023/24	Estimated Cost	Source of Funds	Implementing Agency
Programme Tourism Development and Promotion							

Programme/ Sub-Programme	Key Outputs	KPI	Time Frame	Target 2023/24	Estimated Cost	Source of Funds	Implementing Agency
Objective: To increase tourism sector contribution to the County's economic development							
Outcome: Diversified tourism sector							
Tourism Development	Got Ramogi Forest Heritage Site (Phased)	Construction of Got Ramogi Heritage & Cultural Centre - Kopondo Grounds With all proposed facilities	2024/2025	1	70,000,000	CGS	Department of Tourism, Culture, Sports and Arts
		fencing and gating of conference area(4.5 ha)	2024/2025	1	7,000,000	CGS	
		Development design of conference facility in the forest	2024/2025	1	10,000,000	CGS	
	Development of Got Ramogi Hill/Forest as a tourism product	Got Ramogi Hill/Forest and its activities in - scripted on the representative list of the intangible cultural heritage of humanity by UNESCO	2024/2025	1	10,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Cultural performances and exhibitions	Number of festivals held	2024/2025	3	30,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Tourism resource and information centre and an art gallery	A functional tourism information centre and an active art gallery	2024/2025	1	5,000,000	CGS	
	Digitization of indigenous/intangible knowledge (IK)	Digital database available	2024/2025	1	5,000,000	CGS	
	Trained local tour guides and community tourism practitioners	No. of local tour guides and community tourism practitioners trained	2024/2025	10	1,500,000	CGS	
	Capacity Building for practitioners Marketing of homestays	No. of homestay owners capacity built; homestay promotional materials developed	2024/2025	30	4,000,000	CGS	
	Research & development	No. of papers presented	2024/2025	1	3,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Art talent development	No. of art talent events organized /attended	2024/2025	3	10,000,000	CGS	
		No. of artists trained and supported	2024/2025	3	5,000,000	CGS	
	County Branding	No. of entry gantry installed	2024/2025	3	6,000,000	CGS	
Stakeholders engagements	No. of stakeholder engagement workshops conducted	2024/2025	2	2,000,000	CGS		

Programme/ Sub-Programme	Key Outputs	KPI	Time Frame	Target 2023/24	Estimated Cost	Source of Funds	Implementing Agency
	Mapping and profiling of tourism sites and facilities using GPRS.	No. of sites/products/facilities mapped	2024/2025	20	3,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Erection of monuments of Siaya County Heroes and gazzement of heritage site	No. of monuments erected and heritage sites gazzeted	2024/2025	15	5,000,000	CGS	Department of Tourism, Culture, Sports and Arts
Sports development	Construction of Siaya stadium Amphitheatre	Operational ampitheatre	2024/2025	1	100,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Improvement of county sports grounds	No. of improved county sport grounds	2024/2025	3	6,000,000	CGS	
	Securing county sport facilities	No. of sport facilities secured	2024/2025	4	2,000,000	CGS	
	Organizing sports tournaments	No. of tournaments organized	2024/2025	41	25,000,000	CGS	
	Training of technical sport personnel	No. of technical sport personnel	2024/2025	100	3,500,000	CGS	Department of Tourism, Culture, Sports and Arts
	Supporting community sports club	No. of community sports clubs supported	2024/2025	10	3,000,000	CGS	
	Identification , nurturing and exposure of athletes	No. of athletes identified, nurtured and exposed	2024/2025	65	4,500,000	CGS	
	Organizing aquatic and beach sports	No. of beach sports organized	2024/2025	4	6,000,000	CGS	
	Training of Paralympic athletes	No. of Paralympic athletes trained	2024/2025	75	7,800,000	CGS	
	Recruitment of sports influencers	No. of sports influencers recruited	2024/2025	2	1,000,000	CGS	
	Participating in national sports day	No. sports days participated	2024/2025	7	2,000,000	CGS	
	SUB TOTAL					330,300,000	
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	2024/2025	10	90,000,000	CGS	Department of Tourism, Culture, Sports and Arts
Sub Total					90,000,000		
TOTAL					420,300,000		

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

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

3.2.8: Roads, Public Works, Energy and Transport.

Introduction

The sector is responsible for providing integrated transport solutions and regulating quality in the built environment across the county. The sector envisions a premier county in infrastructure and energy. To realize this, this plan will adopt an incremental approach to upgrading of roads to meet the required standards. In addition, to support agriculture driven development approaches, the plan will adopt a strategic spatial urban and sector planning framework. Such a plan would integrate the road and transport networks with market systems to ease the movement of goods and people and to create a confluence of transport, travel and commodities and trading activities. It will also facilitate partnerships with National Government road development agencies. The plan will also improve water transport by developing water landing infrastructure, liaise with Kenya Maritime Authority to provide safety and standards in order to facilitate commercial transport and recreational activities in and around the lake. To improve air transport in the county, the sector will rehabilitate Segwa, Gombe and Migwena airstrips in partnership with Kenya Airports Authority.

Energy

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

Sector Priorities and Strategies:

The following priorities and strategies have been proposed for implementation.

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

Key Stakeholders and their Responsibilities

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

Key Capital and Non - Capital Projects

In the FY 2024-2025 plan period, the sector will prioritize the following;

1. Opening, grading and gravelling of 13Km
2. Maintenance of 200Km of existing road
3. Upgrading to bitumen standard of 6.1 Km of county roads
4. Construction and equipping of an energy centre
5. Acquisition and maintenance of road construction machinery
6. Improvement of Gombe airstrip
7. Installation of street lights in urban areas
8. Capacity building on renewable energy
9. Construction and designation of bus parks
10. Construction and rehabilitation of jetties

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

Sub program	Key Output	Key performance indicator	Target 2024/25	Budget	Source of Fund	Time Frame	Implementing agency
Programme: Transport Infrastructure Development							
Objective: Improve transport infrastructure and management							
Outcome: Improved accessibility and mobility within the county							
Accessibility and Transport management	Improved accessibility and connectivity in the county	Km of roads opened, graded and graveled	13	30,000,000	CGS	2024/25	DRT&PW
		Km of existing roads maintained	200	150,000,000	CGS	2024/25	DRT&PW,
		Km of roads tarmacked (county/ national govt)	6.1	212,000,000	CGS/National govt.	2024/25	DRT&PW/KERRA/KeNHA/KURA
		No of new box culverts constructed	1	10,000,000.00	CGS	2024/25	DRT&PW,
		No of box culverts maintained	6	24,000,000.00	CGS	2024/25	DRT&PW,
		No of road construction machinery acquired (Grader and Compactor)	1	130,000,000	CGS	2024/25	DRT&PW,
	Improved transport management system	No of bus parks constructed	1	40,000,000	CGS	2024/25	DRT&PW,
		No of bus parks maintained	2	10,000,000	CGS	2024/25	DRT&PW,

Sub program	Key Output	Key performance indicator	Target 2024/25	Budget	Source of Fund	Time Frame	Implementing agency
		No of road construction machinery maintained	9	13,500,000	CGS	2024/25	DRT&PW,
		No of airstrips upgraded	1	20,000,000	CGS/National Govt.	2024/25	DRT&PW,
		No of jetties constructed	1	10,000,000	CGS	2024/25	DRT&PW,
sub Total				649,500,000			
Programme 2: County government buildings services							
Programme objective: To improve Safety and output quality in the built Environment							
outcome: Enhanced building safety and output quality in the built Environment							
Quality assurance and standards	Designs & BoQs developed and Approved	No of expected designs developed and BoQs prepared	150	5,000,000	CGS	2024/25	DRT&PW,
	Government Buildings supervised	No. of supervision and inspection reports prepared and submitted	12	3,600,000	CGS	2024/25	DRT&PW,
		No. of public works infrastructure (eg ECD and health) facilities assessed and recommended for improvement	70	1,000,000	CGS	2024/25	DRT&PW,
		No. of sensitization reports on building safety	4	1,000,000	CGS	2024/25	DRT&PW,
	Material Laboratory established	Material laboratory equipped	1	4,000,000	CGS	2024/25	DRT&PW,
TOTAL				14,600,000			
Programme 3: Energy and Energy Reticulation							
Objective: To promote energy and energy reticulation in the context of climate change.							
Outcome: Increased number of households adopting climate friendly sources of energy							
	Energy reticulation	Master plan on off grid, on grid solar plant and Ndanu falls hydropower plan prepared and operational	1	15,000,000	CGS	2024/25	DRT&PW,
		No. of energy centers constructed and equipped	1	10,000,000.00	CGS	2024/25	DRT&PW,
		No of households capacity built on renewable energy	10,000	2,000,000.00	CGS	2024/25	DRT&PW,
Sub Total				27,000,000			
Programme 4: General Administration, Planning & Support Services							
Objective: Effective general administration planning and support service							
Outcome: Enhanced sectoral performance and improved citizen satisfaction							
General Administration	Strengthened operation capacity	No. of staff in post	77	42,885,290	CGS	2024/25	DRT&PW,
		% of in post staff promoted	50%	2,000,000	CGS	2024/25	DRT&PW,
		No. of staffs capacity built	10	5,000,000	CGS	2024/25	DRT&PW,
	Enhanced Operational capacity	No. Of policies developed and approved	4	6,000,000	CGS	2024/25	DRT&PW,
		Upgrading and equipping of County garage	1	15,000,000		2024/25	DRT&PW,
				CGS			

Sub program	Key Output	Key performance indicator	Target 2024/25	Budget	Source of Fund	Time Frame	Implementing agency
Planning and Support Services		Assorted office tools and equipment procured(laptops/computers,printers,office furniture)	6	30,000,000	CGS	2024/25	DRT&PW,
		Sanitary and cleaning materials		600,000	CGS	2024/25	DRT&PW,
		Field allowance for M&E and Development projects		2,500,000	CGS	2024/25	DRT&PW,
		Mechanical transport yard rehabilitated and equipped	1	5,000,000	CGS	2024/25	DRT&PW,
		No. of supervision vehicles operational	2		CGS	2024/25	DRT&PW,
			20,000,000				
	Strengthened performance management	No. of performance contract prepared	1	2,000,000	CGS	2024/25	DRT&PW,
	No. of ME reports prepared and submitted	12	5,000,000	CGS	2024/25	DRT&PW,	
Street lighting		Electricity bill for street lights paid		36,000,000	CGS	2024/25	DRT&PW,
Sub Total				171,985,290	CGS	2024/25	DRT&PW,
Grand Total				863,085,290			

Cross Sectoral Implementation Consideration

The department is responsible for preparing designs, bill of quantities and supervision of all county projects. Implementation of the FY 2023/24 roads projects will provide access to ECDs, Health facilities, fish landing beaches, transportation of agricultural produce and inputs and ensure ease of movement in major trading centers.

Cross-sectoral Implementation Considerations

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

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

3.2.9 Governance 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.

Sector Priorities and Strategies:

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

Goals	Sector Priorities	Strategies
Proximate, accessible and efficient service delivery	Improve county service delivery.	<ul style="list-style-type: none"> ➤ Establish E-governance to digitise County Government operations ➤ Strengthen public service coordination and inter-governmental relations ➤ Strengthen the administrative structures of decentralised units i.e urban areas, sub county, ward and village levels. ➤ Strengthen public participation and civic education ➤ Construction of county headquarters and office block ➤ Operationalize Governor's Service Delivery Unit ➤ Strengthen inspectorate, compliance and enforcement services ➤ Strengthen Public Participation, Civic Education and Grievance Redress
	Strengthen Human Resource Planning, Management and Development	<ul style="list-style-type: none"> ➤ Develop and implement a Human Resource Management and Development policies, legislation and plans ➤ Institute a performance management system ➤ Review the staff establishment, rationalisation and restructuring of departments ➤ Integrate the Human Resource Information Management system with the County ERP
	Strengthen administrative decentralised administrative units	<ul style="list-style-type: none"> ➤ Strengthen the operations of decentralised structures in urban areas, sub county and ward levels ➤ Establish inter-departmental coordination structure at sub county and ward levels ➤ Construction, renovation and equipping of ward and sub county administration offices ➤ Strengthen disaster management and response capacity
	Enhance county public information and communication services	<ul style="list-style-type: none"> ➤ Establish and operationalise a County Public Communication Office ➤ Develop and implement a County Public Communication policy and strategy ➤ Establish County Government Press/Printer ➤ Domesticate and implement legal and policy framework on Access to Information ➤ Establish county FM radio station
	Enhance county ICT capacity	<ul style="list-style-type: none"> ➤ Develop and implement Siaya County ICT Strategy ➤ Expansion of broadband infrastructure ➤ Automate government processes (e-governance) ➤ Establish Community Wi-Fi hotspots ➤ Promote E-commerce and online marketplaces ➤ Support the development of digital incubation centres and accelerator programs

Key Stakeholders and their Responsibilities

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

Key Capital and Non-Capital Development

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

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2024/25	Estimated cost	Source of funds	Implementing agency
Programme 1: Office of the Governor							
Objective: To provide strategic leadership and overall coordination of county affairs							
Outcome: Improved county administration and governance system							
County Executive Committee	Functional County Executive Committee	% of CEC resolutions implemented	48	100	1,800,000	CGS	Cabinet
		No. of CECMs signing Performance contracts	6	11	1,300,000	CGS	Office of the Governor
Office of the Governor & Deputy Governor	Public service coordination and inter-governmental relations strengthened	No. of reports on coordination and intergovernmental relations activities	4	4	4,400,000	CGS	Office of the County Secretary
		No. of MoUs and Agreements signed and operationalized		6	2,600,000	CGS	Office of the Governor
	Advisories, policies and work-plans developed	No. of policy briefs prepared to the Governor		36	9,500,000	CGS	Office of the County Secretary
		No of advisories prepared and submitted		36	4,700,000	CGS	Office of the County Secretary
		No. of Reports on implementation of Office of Governor’s Work plan		4	9,500,000	CGS	Office of the CS
	Governor’s office work plan developed	No. of consultative meetings between Executive and Assembly held	3	4	4,200,000	CGS	Chief of Staff
		No. of consultative meetings between Executive, National Government officials and Members of parliament		4	4,200,000	CGS	Office of the County Secretary
	Functional Governor’s press unit	No. of Governor’s press releases		48	400,000	CGS	Director Governor’s press
	Strategic Service Delivery & Resource mobilization Unit established	Operational strategic service Delivery and Resource mobilization Unit		1	3,100,000	CGS	

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2024/25	Estimated cost	Source of funds	Implementing agency
	County infrastructure developed	No. of residence houses built		1	30,600,000	CGS	Chief Officer Governance
		No. County Administration offices constructed (phased)		0	-	CGS	Chief Officer Governance
Public Communication	County public Communication Unit strengthened	Functional public communication unit		1	6,800,000	CGS	Chief Officer Governance
Inspectorate, compliance and enforcement	Inspectorate, compliance and enforcement services strengthened	Functional inspectorate, compliance and enforcement unit		1	50,400,000	CGS	Chief Officer Governance
Sub Total		Sub Total			133,500,000		
Programme 2: Coordination of Devolved Units							
Objective: To champion devolution at grass root level							
Outcome: Improved service delivery							
Devolved administration	Decentralized administrative units strengthened	Functional devolved units (Including leasing of 6 Sub county and 3 Revenue Vehicles)		134	81,500,000	CGS	CECM Governance
Sub Total					81,500,000		
Programme 3: General administration, planning and support services							
Objective: To provide strategic leadership in service delivery							
Outcome: Effective service delivery							
General administration	Operational capacity enhancement	No. of staff and members in post (including promotions):			358,000,000		Chief Officer
		No. of sector TNA reports prepared, submitted and implemented:			38,500,000		Chief Officer
		Administration, Assorted Operations and Maintenance tools and equipment acquired	100	200	28,200,000	CGS	Chief Officer
	Planning and support services	No. of Signed overall Performance Contracts	7	7	9,600,000	CGS	Chief Officer
		No. of progress reports prepared	24	2	9,600,000	CGS	Chief Officer
	Policies, bills and plans prepared and submitted	No. of policies developed	3	4	9,600,000	CGS	Chief Officer
		No. of Bills developed	0	1	9,600,000	CGS	Chief Officer
		No. of plans prepared (procurement, work plans and budgets)	6	6	9,600,000	CGS	Chief Officer
		No. of fleet management reports prepared and submitted	12	12	1,000,000	CGS	Chief Officer
		Functional fleet management system	1	1	4,800,000	CGS	Chief Officer
No of sensitization report on ethics and integrity No of sensitization report on on ethics and integrity prepared and submitted				4	1,000,000	CGS	Chief Officer
Functional inspectorate, compliance and		1	1	43,600,000	CGS	Chief Officer	

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2024/25	Estimated cost	Source of funds	Implementing agency
		enforcement unit(phased)					
	Disaster management	No. of disaster preparedness assessment reports prepared and submitted		4	500,000	CGS	Chief Officer
		No. of county response centres constructed	1	1	9,600,000	CGS	Chief Officer
		No. of disaster risk strategy developed and approved		1	1,900,000	CGS	Chief Officer
		Sub total			535,100,000		
Programme 4: Public Participation & Civic Education							
Objective: To coordinate and facilitate participatory engagement on county governance & service delivery							
Outcome: Increased and informed citizen participation on county government Programmes for effective service delivery							
1. Public Participation	Citizen satisfaction survey undertaken	No. of survey reports		1	900,000	CGS	Directorate of Public Participation & Petitions
	PP&P Act 2015 amended	No. of legislation amended		1	1,000,000	GSC	
	Established citizen participation/ service centres at ward level	No. of citizen participation/service centres		10	40,000,000	GSC	
	Establish participation structures/ committees	No. of public participation committees formed & inducted		37	4,700,000	GSC	
		No. of citizen fora reports submitted		4	500,000	GSC	
	Directorate Vehicle purchased	No of vehicles		1	6,000,000	GSC	
	Approved PP reports	No. of PP reports		108	2,000,000		
	Established strategic partnerships with CSOs and other partners	No. of agreements/MOUs signed		2	400,000	GSC	
		No of County CSOs/partners fora/conferences held		1	1,800,000	GSC	
		Approved County Project Cycle Management Policy	No. of policy developed		1	1,000,000	
2.Civic Education (CE)	Civic education training manual/modules developed	No of manual/module		1	3,500,000	GSC	
	Civic Education unit established	No. of equipment purchased		4	1,500,000	GSC	
	Civic Education Training manuals printed	No. of training manuals		1000	900,000	GSC	
	Civic Education training sessions conducted	No. of training sessions		30	5,300,000	GSC	
	IEC materials on civic education printed & distributed to support CE	No. of IEC materials		5,000	1,300,000	GSC	

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2024/25	Estimated cost	Source of funds	Implementing agency	
3. Grievance Redress Mechanism (GRM)	GRM legislation/Act domesticated	No. of legislation		1	800,000	GSC		
	Established GRM infrastructure	No. of GRM committees established & Inducted		19	1,900,000	GSC		
	Public Complaints reports developed & submitted	No. of Public Complaints reports submitted to CAJ		4	400,000	GSC		
4. Access to information (ATI)	County leadership, and staff sensitized on ATI/ATI & CSC	No. of sensitization reports		7	400,000	GSC		
	ATI legislation /Act domesticated	No of legislation		1	1,000,000	GSC		
Sub - Total		Sub-Total			75,300,000			
Programme 5: Information, Communication and Technology								
Objective: To provide quality ICT services and solutions that supports County operations								
Outcome: Improved E-Government Services in the County								
ICT	Electronic Records & Document management	Number of county records and documents digitized		1	17,500,000	GSC		
	Business Continuity Centre	Time taken to recover from a system downtime		1	1,800,000	GSC		
	County CCTV surveillance	No. of CCTV sites and Cameras installed		6	2,600,000	GSC		
	Unified	No. of offices with intercom		1	900,000	GSC		
	Digital Skills Training	Number of individuals trained		4	1,800,000	GSC		
	Establishment of ICT incubation center	Number of start-ups incubated		1	8,800,000	GSC		
	Establish of community public Wi-Fi	Number of public Wi-Fi installed		10	8,800,000	GSC		
	Establishment of E-commerce platform	Number of online services		1	4,400,000	GSC		
E-Governance	E-governance systems established	Functional e-governance system		1	30,800,000	GSC		
Sub-Total		Sub-Total			77,400,000			
Programme 6: Strategy, Monitoring and Evaluation								
Objective: To support formulation of strategies and evidence based decision making in county departments and agencies								
Outcome: Departments use M&E Results in improving sector performance								
Strategy, Monitoring and Evaluation	CIMES implemented	No. of CIMES recommended institutions implemented		0	0			
	Functional M&E Framework	Functional projects data base and visualization system.			0			
		M&E Policy approved				0		
		No. of monitoring reports prepared			5	3,500,000		

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2024/25	Estimated cost	Source of funds	Implementing agency
		No. of M&E equipment purchased		3	2,600,000		
		No. of programme evaluations conducted		5	6,600,000		
Sub Total		Sub Total			12,700,000		
Programme 7: Nurturing Care for Early Childhood Development (Smart Start Siaya)							
Objective: To enable all children in Siaya County up to five years of age grow and develop to their full potential							
Outcome: Children survive and thrive							
NCfECD Coordination and Partnerships		No. of NCfECD Policies and Guidelines disseminations conducted		4	1,800,000	GSC	
		No. of ESSEC/ MST Coordination meetings held		12	3,200,000	GSC	
		No. of network./ collaborative activities implemented		25	3,600,000	GSC	
		No. of Evaluations Conducted		1	2,400,000	GSC	
		No. of Periodic Progress reports prepared and disseminated.		5	2,200,000	GSC	
Sub-total		Sub-total			13,200,000		
TOTAL					928,700,000		

3.2.10 Finance and Economic Planning

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

Strategic Priorities for the Sector

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

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

Goals	Sector Priorities	Strategies
		<ul style="list-style-type: none"> ➤ Strengthen Internal Control Systems ➤ Strengthen enforcement capacity ➤ Strengthen intra and inter departmental coordination of revenue collection

Key Stakeholders and their Responsibilities

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

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

Description of significant capital and non-capital projects

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

Key projects for FY 2024-2025

Programme/ Sub/Programme	Project name	Description of activities	Performance indicators	Target	Estimated cost	Source of	Time frame	Implementing 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								
	Operational capacity	payment of personnel emoluments	No. of officers paid	388		CGS	2024 - 2025	DF&EP
General Administration	enhancement				358,300,000			
		payment of personnel emoluments	No. of staff recruited			CGS	2024 - 2025	DF&EP

Programme/ Sub/Programme		Project name		Description of activities		Performance indicators		Target	Estimated cost			Source of		Time frame		Implementing agency
				Staff promotions		No. of staff promoted			0			C GS		20 24 - 20 25		DF& EP
				Training		No. of staff trained		38 8	45,0 00,0 00			C GS		20 24 - 20 25		DF& EP
				Tools and Equipment		No. of tools /equipment acquired			30,0 00,0 00			C GS		20 24 - 20 25		DF& EP
				Emergency fund		Emergency fund		1	100, 000, 000			C GS		20 24 - 20 25		DF& EP
		Operational capacity enhancement		Procurement of operational vehicles		No. of vehicles procured		2	14,0 00,0 00			C GS		20 24 - 20 25		DF& EP
				construction of offices for audit, procurement, revenue and archives		No of offices constructed		1	30,0 00,0 00			C GS		20 24 - 20 25		DF& EP
Planning and Support Services						No of Signed overall Performance Contracts			9,60 0,00 0			C GS		20 24 - 20 25		DF& EP
						No. of progress reports prepared			9,60 0,00 0			C GS		20 24 - 20 25		DF& EP

Programme/ Sub/Programme		Project name		Description of activities		Performance indicators		Target	Estimated cost		Source of		Time frame		Implementing agency
						No. of policies developed			48,200,000		CGS		2024 - 2025		DF&EP
						No. of Bills developed			12,000,000		CGS		2024 - 2025		DF&EP
						No. of plans prepared (procurement, work plans and budgets)			9,600,000		CGS		2024 - 2025		DF&EP
SUB TOTAL									666,300,000						

Programme 2: Economic Planning and budget supply Services

Objective: To build capacity in policy formulation and execution

Outcome: improved policy formulation

County		County	Preparation and dissemination		County		1		15,000,000		CGS		2024 - 2025		DF&EP
Statistics services		Statistical	of county statistical abstract		statistical abstract										
		Services	Operational statistics office		Copy of updated fact sheet		1				CGS		2024 - 2025		DF&EP
					No of surveys done(house hold survey , impact survey , prefeasibility survey , data		4		20,000,000		CGS		2024 - 2025		DF&EP

Programme/ Sub/Programme		Project name		Description of activities		Performance indicators		Target	Estimated cost		Source of		Time frame		Implementing agency
						banalysis									
Budget formulation, coordination and management		Budget preparation, execution and reporting	Timely preparation and submission of		No of		4		83,2 00,0 00		C G S		20 24 - 20 25		DF &E P
			statutory documents		statutory documents prepared, approved and submitted on time (CBR OP, CFSP										
			Timely preparation and submission of budget implementation reports		No. of budget implementation reports prepared and submitted on time		5				C G S		20 24 - 20 25		DF &E P
											C G S		20 24 - 20 25		DF &E P
			CBEF meetings		no of meetings		10		12,0 00,0 00						

Programme/ Sub/Programme		Project name		Description of activities		Performance indicators		Target	Estimated cost		Source of		Time frame		Implementing agency
Economic Planning services					No of plans approved: CIDP (23- 27), ADP, DMSP , SPs, SWGs		4		26,3 00,0 00		C G S		20 24 - 20 25		DF &E P
					No of public ations autom ated		10		1,80 0,00 0		C G S		20 24 - 20 25		DF &E P
					No of public ations source d and		10		1,80 0,00 0		C G S		20 24 - 20 25		DF &E P
					classified										
SUB TOTAL									160, 100, 000						
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															
Accounting Services	Admi nistrat ive and Statut ory report s prepar ed		Admi nistrat ive and Statut ory report s prepar ed		No of admin istrati ve report s prepar ed		12		22,8 00,0 00		C G S		20 24 - 20 25		DF &E P
					No. Pendi ng bills Report s prepar ed		4				C G S		20 24 - 20 25		DF &E P
					No of statuto ry report s (Quart erly & Annua l FR) submit ted		5				C G S		20 24 - 20 25		DF &E P

Programme/ Sub/Programme		Project name		Description of activities		Performance indicators		Target	Estimated cost		Source of		Time frame		Implementing agency
			Preparation and uploading of cash flows on time	No of cashflows prepared and uploaded on		1				C G S		20 24 - 20 25		DF &E P	
				time											
			Updating and maintaining books of accounts	No of Updated books of accounts		10				C G S		20 24 - 20 25		DF &E P	
Resource mobilization	Own source revenue enhancement		County databank on revenue streams	No of monthly inspection visit reports		12		0		C G S		20 24 - 20 25		DF &E P	
			Automation of revenue streams	No of automated revenue streams		5		21,000,000		C G S		20 24 - 20 25		DF &E P	
			Enactment of revenue legislation	No of laws enacted				16,000,000		C G S		20 24 - 20 25		DF &E P	
			submission of management and statutory reports	No of management reports submitted		12		30,600,000		C G S		20 24 - 20 25		DF &E P	
				reports submitted											
				Approved map of revenue streams		1				C G S		20 24 - 20 25		DF &E P	

Programme/ Sub/Programme		Project name		Description of activities		Performance indicators		Target	Estimated cost		Source of		Time frame		Implementing agency
					No of new revenue streams identified		7				C G S		20 24 - 20 25		DF &E P
					Operational revenue board/ PPP arrangement		1				C G S		20 24 - 20 25		DF &E P
					No of intra and inter departmental revenue coordination meetings held		12				C G S		20 24 - 20 25		DF &E P
Audit Services	Financial practices and systems		Financial practices and systems management established		No of planned audit reports prepared		8		13,8 00,0 00		C G S		20 24 - 20 25		DF &E P
	management														
					No of special audit reports prepared		8		8,80 0,00 0		C G S		20 24 - 20 25		DF &E P
					no of audit committee reports prepared		5		500, 000		C G S		20 24 - 20 25		DF &E P
					No of spot check audit Reports				806, 400		C G S		20 24 - 20 25		DF &E P

Programme/ Sub/Programme		Project name		Description of activities		Performance indicators		Target	Estimated cost		Source of		Time frame		Implementing agency
				prepared											
				No. Audit software (Team mate) prepared		1		12,000,000		CGS		2024 - 2025		DF & EP	
Supply Chain Management	Supply chain		Comply with procurement	No of Consolidated procurement plans prepared		1		14,900,000		CGS		2024 - 2025		DF & EP	
Services	management		laws												
			Improved supply chain management systems	Implementation of procurement plan in strict adherence to compliance with procurement		100%				CGS		2024 - 2025		DF & EP	
				No of statutory and administrative reports prepared		5				CGS		2024 - 2025		DF & EP	
				No. of Prequalified Suppliers Register Updates prepared		2				CGS		2024 - 2025		DF & EP	
				County Hospitals Procurement Policy				5,000,000		CGS		2024 - 2025		DF & EP	

Programme/ Sub/Programme	Project name	Description of activities	Performance indicators	Target	Estimated cost	Source of	Time frame	Implementing agency
			prepared					
SUB TOTAL					146, 206, 400			
GRAND TOTAL					972, 606, 400			

3.2.11 County Attorney

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

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

Programme/ Sub programme	Key Output	Key performance indicator	Baseline	Target 2024/25	Estimated cost (M)	Source of funds	Implementing agency
Programme 1: Office of The County Attorney							
Objective: To Provide Legal Services to The County Government							
Outcome: Effective and efficient County legal services							
Legislation	Improved legal compliance	No. of bills published	5	10	700,000	CGS	County Attorney
		No. of Legislation Audited	5	5	100,000	CGS	County Attorney
		No. of policies domesticated	5	5	100,000	CGS	County Attorney
	Enhanced legal services	No. of Legal opinions rendered	1	5	500,000	CGS	County Attorney
		No. of Contracts and Agreement reviewed and drafted	5	10	100,000	CGS	County Attorney
		No. of court sessions attended	15	25	700,000	CGS	County Attorney

Programme/ Sub programme	Key Output	Key performance indicator	Baseline	Target 2024/25	Estimated cost (M)	Source of funds	Implementing agency
		No. of matters settled out of court	3	3	49,000,000	CGS	County Attorney
Sub-total		Total			51,200,000		

Chapter Four

Resource Allocation

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

4.0 Resource allocation criteria

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

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

4.1 Proposed budget by Sector and Programme

The total capital outlay required to implement this ADP is estimated to be **Kshs. 13,511,434,068** as summarized in the table below.

Summary of Proposed Budget by Sector

Vote Title	Allocation
County Assembly	1,351,827,682
County Attorney	50,200,000
Governance Administration and ICT	928,800,000
Finance and Economic Planning	972,606,400
Agriculture, Irrigation, Food Security, Livestock & Fisheries	1,195,132,421
Water, Sanitation, Environment, Climate Change and Natural Resources	837,203,040
Education, Youth Affairs, Gender and Social Services	796,597,235
Health	3,652,642,000
Lands, Physical Planning, Housing and Urban Development	570,300,000
Bondo municipality	194,900,000
Siaya municipality	562,900,000
Ugunja municipality	455,640,000
Public Works, Energy, Roads and Transport	863,085,290
Trade, Enterprise and Industrialization	659,300,000
Tourism, Culture, Sports and Arts	420,300,000
Total	13,511,434,068

4.3 Financial and Economic Environment

This ADP 2024-2025 is prepared under unfavorable macroeconomic environment like high borrowing by the National Government, high unemployment rate, inflationary trends, unmet revenue collection targets and post-election effects. The county will therefore put strategic measures to mitigate the anticipated shocks. These strategic measures will include; partnering with other stakeholders in implementation of projects and programmes, enhancing own source revenue collection, implementation of change management strategy, create employment opportunities through implementation of projects and programmes and prioritize covid-19 recovery strategies. The county will also implement the policy shift that directs priority to be given to completion of ongoing projects and ensure operationalization of existing projects.

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

4.4 Risks, Assumptions and Mitigation measures

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

Risks, Assumptions and Mitigation measures

Sector	Risks	Mitigation Measures
Governance and Administration	Late exchequer release	There is need to observe timely disbursements to the Counties
Finance and Economic Planning	Late exchequer release	Align work plans and cash flows to exchequer release trends
	Unmet OSR	Implement own source revenue enhancement strategy
	Non disbursement of conditional grants by development partners	Revise the budget to address budgetary deficit
Agriculture, Food, Livestock and Fisheries Development	Uncertainties in funding	Public Private Partnership
	Uncertainties in cash flow	Effective Forecasting and projections on funds required
	Climate change	Climate smart technologies
	Pest and disease outbreaks	Pest and disease control
Roads, Public Works, Transport and Infrastructure	Loss and damage by fire, Flood, earthquake, storm etc	Insurance of the works Disaster management/ emergency fund
	Delays due to non-performance by the contractors	Performance Bond
	Defective works	10% Retention Certificate of making good defect
	Stalled/ abandonment of projects due Inadequate/ Delayed funding	Adequate and early disbursement of funds
Tourism, Sports, Culture and Arts	Poor workmanship	Enhanced supervision in coordination with relevant departments
	Community hostility	Enhanced public participation

Sector	Risks	Mitigation Measures
	No budgetary allocation	Lobbying with the relevant stakeholders and treasury to ensure allocation is made
	Inadequate budgetary allocation	Ensure allocation is made according to the planned activities
	Climatic conditions	Develop workplan that take into consideration bad weather conditions.
	Frustrated projects	Enhanced supervision in coordination with relevant departments
Education, Youth Affairs, Gender and Social Services	Vandalism of the projects	Sensitization of the community (Public Participation)
	Initiating projects without compliance to all regulations	Ensure that all Government regulations are adhered to (ie NEMA approvals)
	Parents not keen on paying school fees for their children	Public participation and sensitization that the County Government is playing a helping role and not overall responsibility
Enterprise and Industrial Development	Untimely enactment of relevant Acts	Timely formulation, presentation and processing of the bills and policies
	Inconsistent project implementation/management	Timely procurement and execution of projects
	Loan default	Sustained supervision and strict adherence to lending requirements
Governance and Administration	Lack of Funding	There is need to observe timely disbursements to the Counties
Lands, Physical Planning, Housing and Urban Development	Changes in the supplementary budget	Preparation of work-plans and implementing expeditiously
	Cash flow from the treasury	Preparation of work-plans and implementing expeditiously
	Lack of means of transport	There is a budget to purchase a vehicle
Water, environment and Natural Resources	Vandalism of Water project	Sensitize the public on project to enhance ownership
	Land ownership where projects are implemented	The public will be sensitized to understand the importance of transferring ownership
County Assembly	Late exchequer release	Timely requisition of funds

Chapter Five

Monitoring and Evaluation

5.1 Introduction

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

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

5.2 Data Collection, Analysis and Reporting Mechanism

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

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



5.3 Reporting Flow Chart

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

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

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

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

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

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

County Annual Progress Report (CAPR)