

# COUNTY GOVERNMENT OF SIAYA



## COUNTY ANNUAL DEVELOPMENT PLAN

2023-2024



August 2022



# **ANNUAL DEVELOPMENT PLAN**

**2023-2024**

## **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

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

## Foreword

This is the first plan in a series of Annual Development Plans that implement the County Integrated Development Plan 2023-2027. Priority programs and projects captured in this plan have been carefully designed to feed into the broader agenda of *“Transforming Siaya County through: socioeconomic empowerment, agribusiness and infrastructural development”*

Development planning is critical to organizations and Government as it is used to balance the reality of scarce resources and the unlimited needs. This therefore leads to selecting key programs and projects for implementation in any fiscal year out of the many development aspirations that may prevail at any given time. 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 1<sup>st</sup> September of each year submit the Annual Development Plan to the County Assembly for approval.

Implementation of programs and projects in the 2018-2022 CIDP was largely characterized by micro projects dotted across the various wards of the county, while these projects were critical in bringing services closer to the citizenry and opening up the county for investment, minimal budgetary allocations and large number of projects across the country led to delayed completion and therefore transfer of benefits to the target beneficiaries. The 2023-2027 planning period therefore endeavored to shift focus from micro-projects to major capital investments and this ADP captures that spirit.

Implementation of this plan will require the input of various stakeholders operating within and without the borders of the County. This will be achieved through networking and collaboration to bring on board Public Private Partnerships (PPP) and other development partners for the benefit of the citizenry, further it is critical to enhance coordination and collaboration with other devolved Funds in the county during plan implementation so as to eliminate duplication of effort. In conclusion, all programs and projects captured in this plan are critical in unlocking the economic potential of this county and I therefore invite all players to be part of this transformation agenda.

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**Cleophas Ombogo**  
**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.

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**Hezbon K. Mariwa**

**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 2023–2024. 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 2021-2022 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 2023-2024 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 output 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**

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

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



Figure 1: Location of Siaya County

### 1.1.3 Physiographic and Natural Conditions

#### 1.1.3.1 Physical and Topographic Features

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.

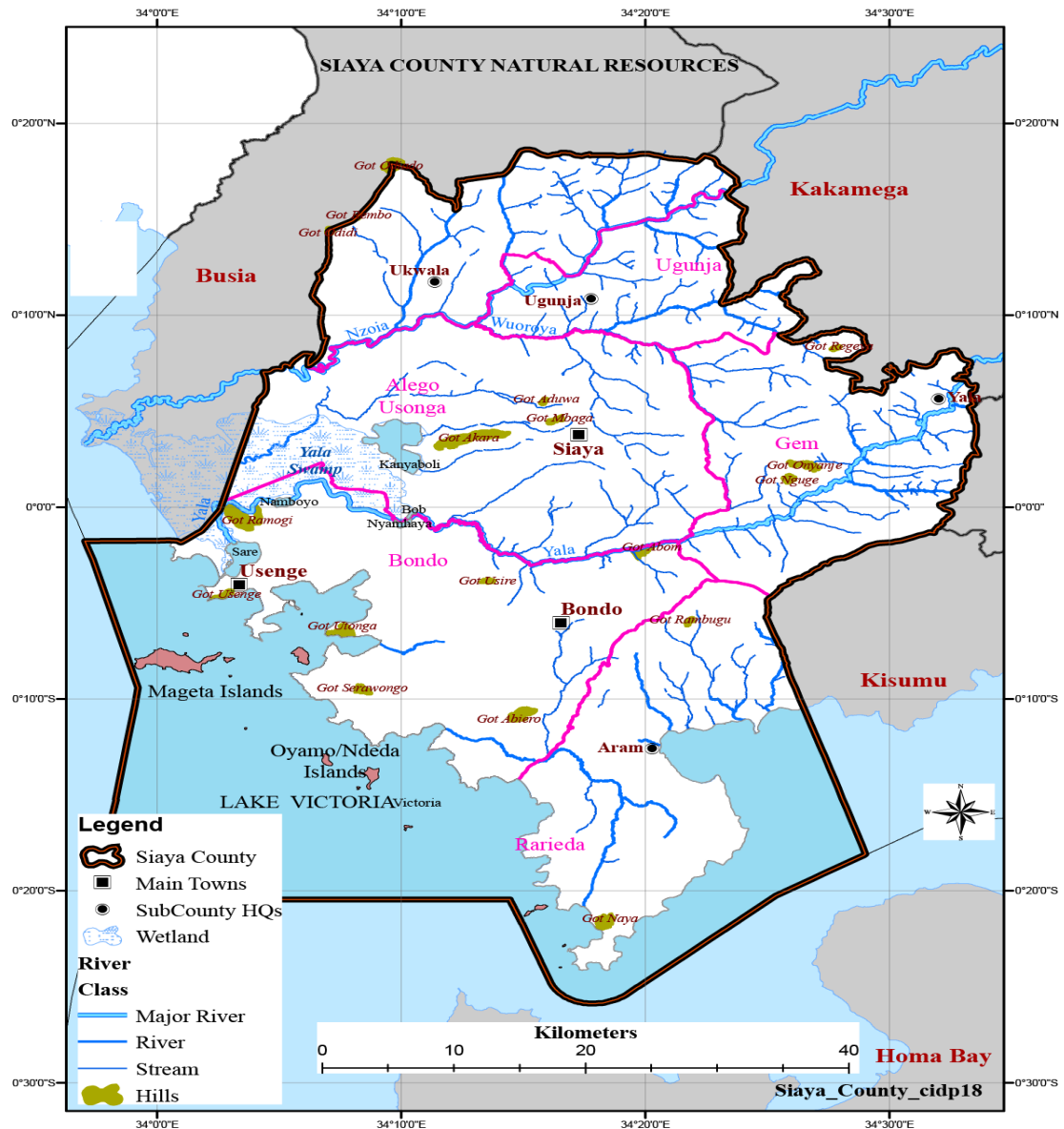
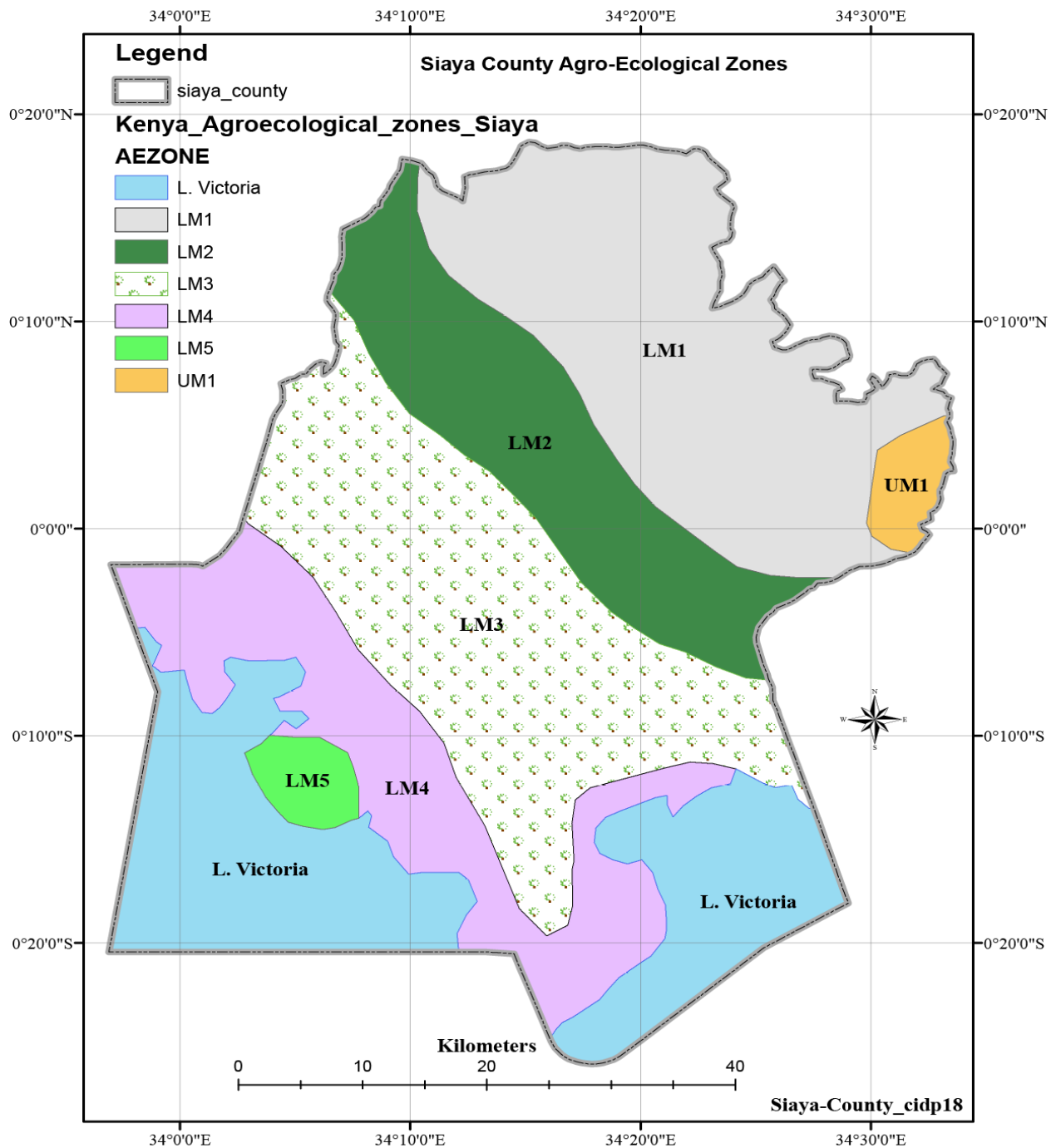


Figure 2: County Natural Resources

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.

#### **1.1.3.2 Ecological Conditions**

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



*Figure 3:County Agro-Ecological Zones*

### 1.1.3.3 Climatic Conditions

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

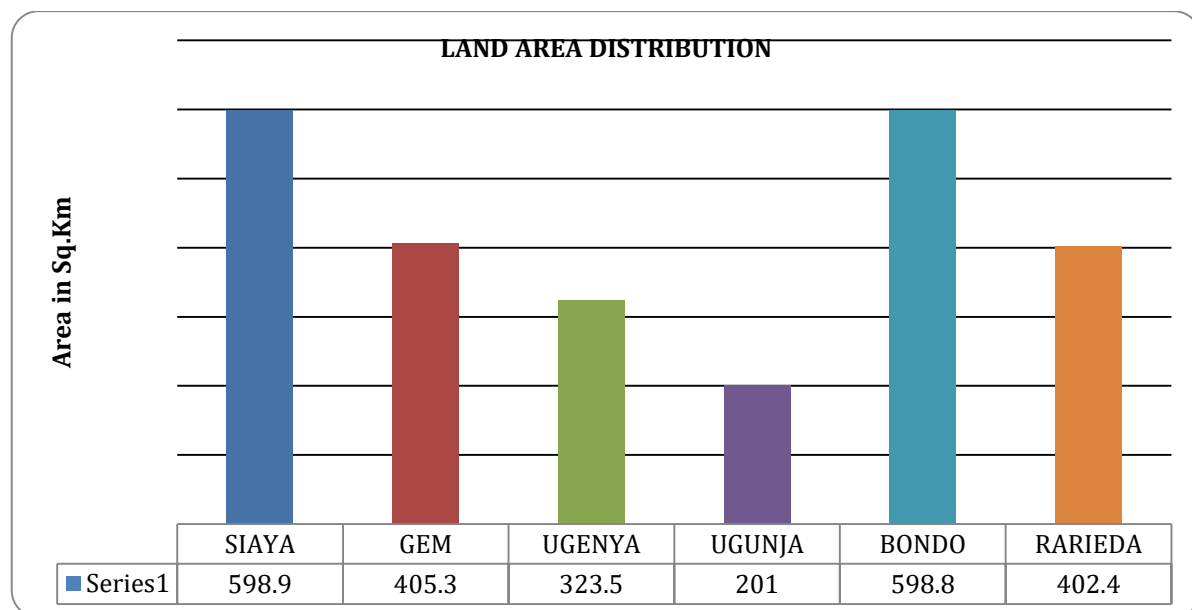
Temperatures vary with altitude rising from 21° C in the North East to about 22.50° C along the shores of Lake Victoria while in the South, it ranges from mean minimum temperature of 16.3° C and mean maximum temperature of 29.1° C. Humidity is relatively high with mean evaporation being between 1,800mm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

#### 1.1.4 Administrative and Political Units

##### 1.1.4.1 Administrative Sub Division

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

##### Sub County Area Distribution





## Siaya County Administrative Units

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

Constituency/ Sub-County	No of Wards	Ward	Ward Area	Sub Location	Area (Km <sup>2</sup> )
Rarieda	5	North Uyoma	73.9	Masala, East Katwenga, West Katwenga, Ragegni, Ochieng'a	402.4
		S. Uyoma	57.8	Ndigwa, Lieta, Naya	
		East Asembo	78.5	Omiamalo, Omiadiere, South Ramba, North Ramba, Omiamwalo	
		W.Asembo	101.1	Nyagoko, Siger, Memba, Mahaya, Akom	
		W.Uyoma	92.1	Nyabera, Kokwiri, Rachar, Kobengi, Kagwa	

## County's Administrative / Political units

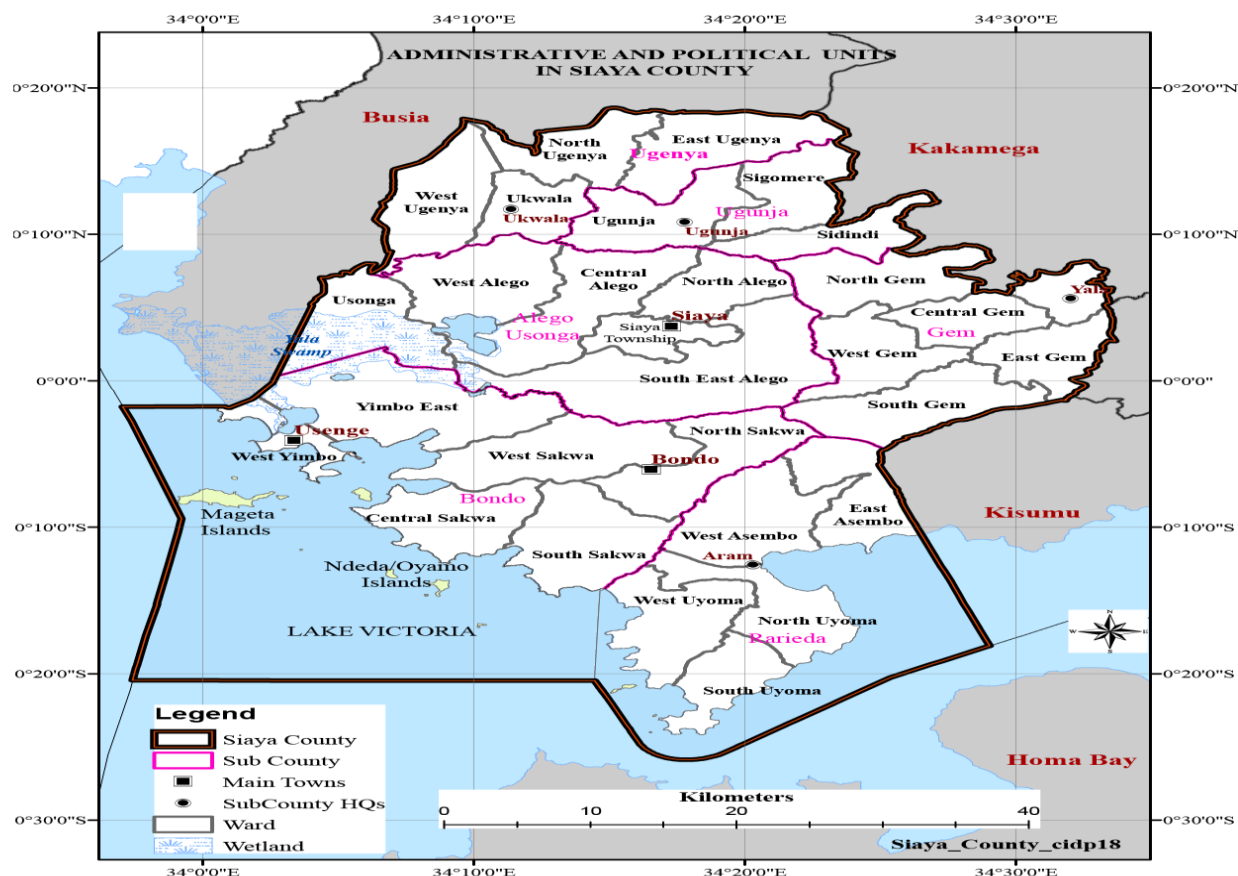


Figure 4: Administrative and Political Units

### 1.1.4.2 Political Units

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

### 1.1.5 Demographic Features

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

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

#### **1.1.5.1 Population Size and Composition**

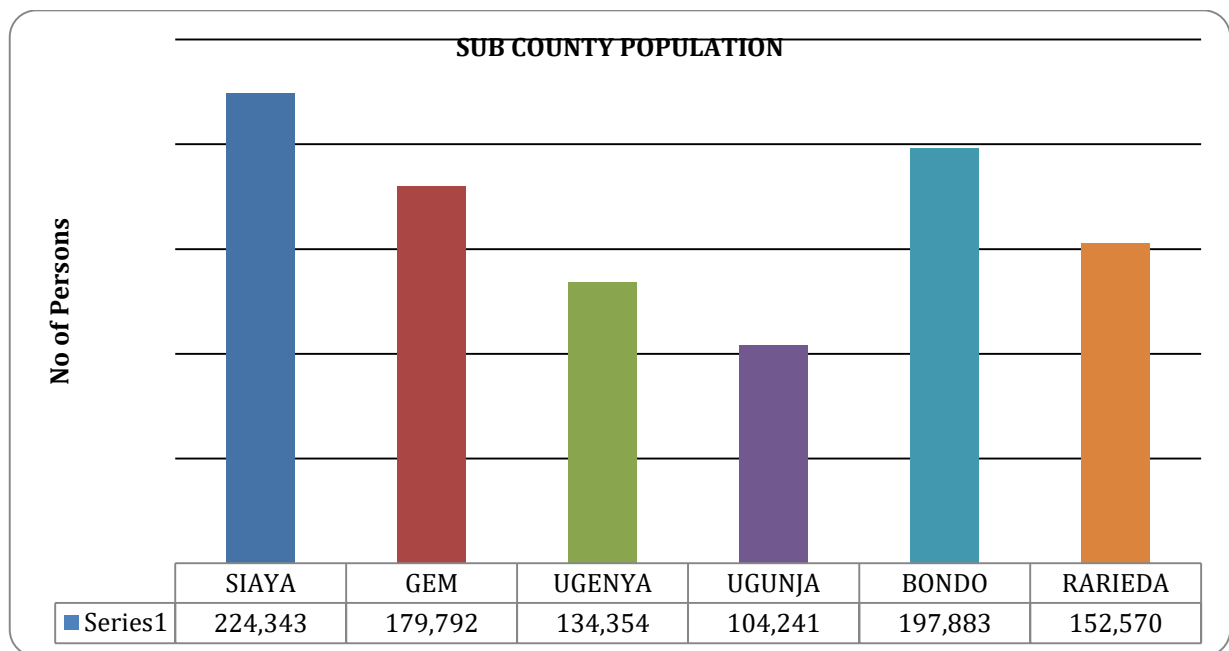
Population size, structure and distribution against the county resource endowment are major challenges to the setting of priorities for development and in implementing plans. In 2019, the population of the county was 993,183 consisting of 471,669 males, 521,496 females and 18 intersex. The population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

#### **1.1.5.2 Population Density and Distribution**

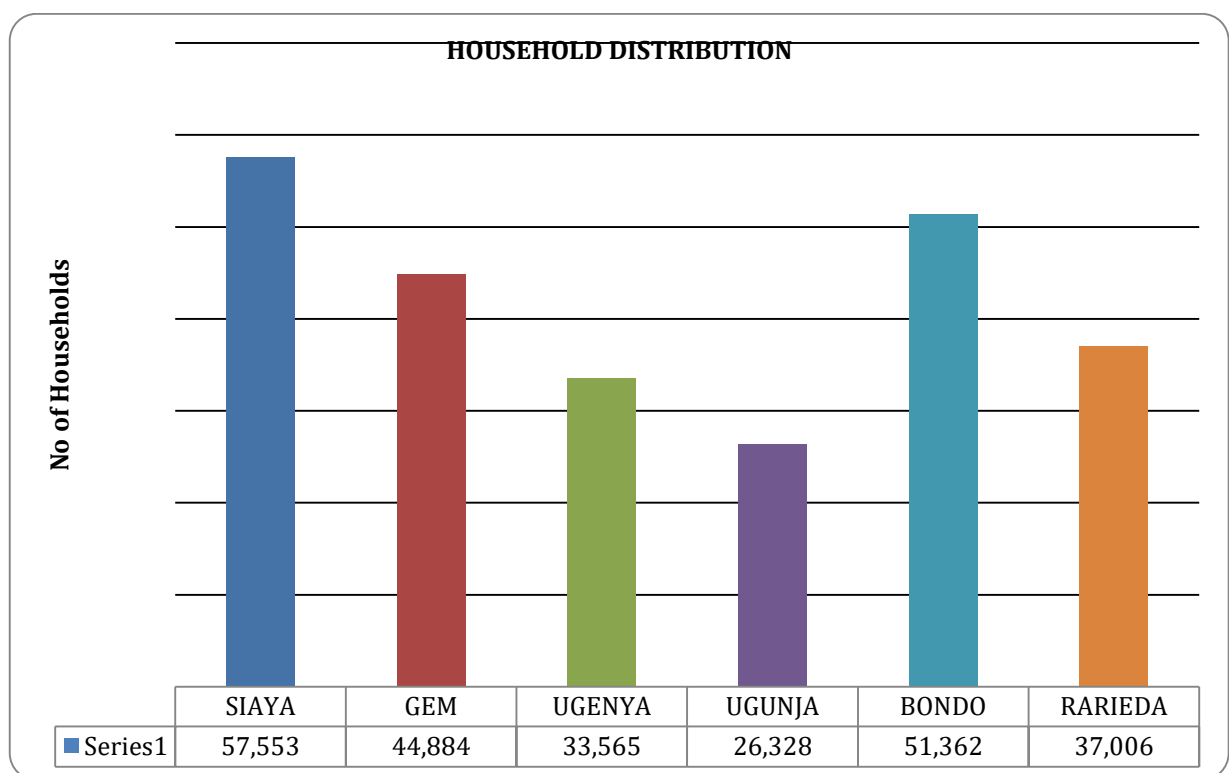
The county’s population density stands at 393 people per square km. It is further anticipated that with the increase in projected population the population density will increase significantly between 2022 and 2030.

#### **Population Density and Distribution per Sub County**

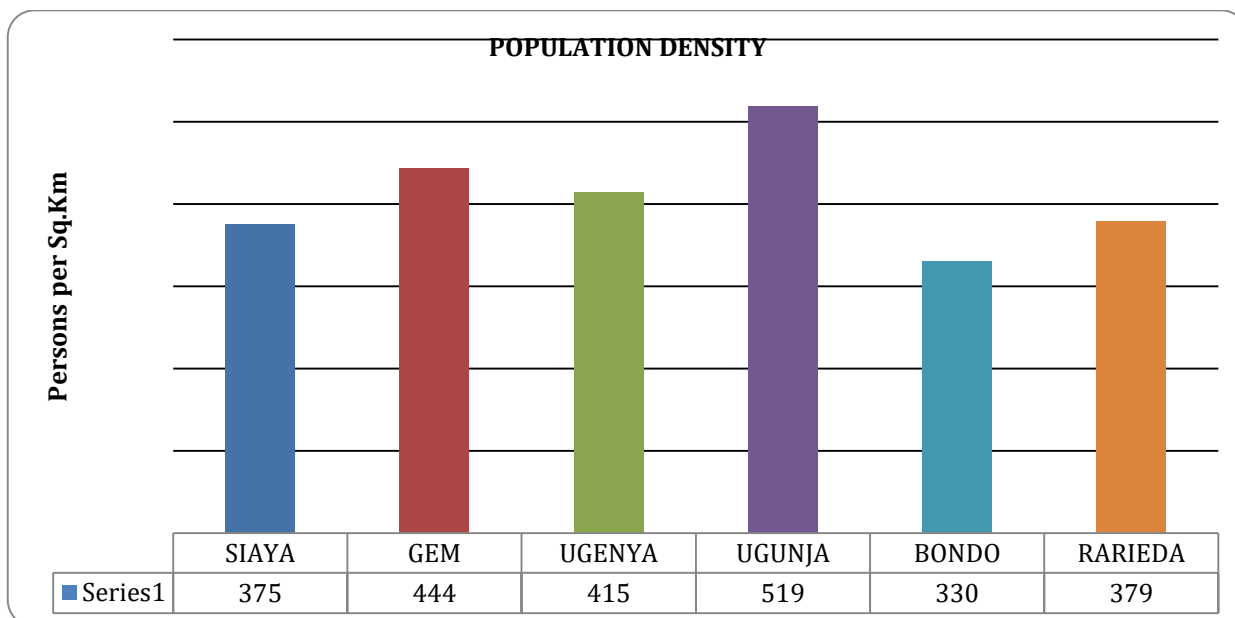
	Male	Female	Intersex	Total	No of H. hold	Ave H.H Size	Land Area	Pop Density
Siaya County	471,669	521,496	18	993,183	250,698	3.9	2529.8	393
Siaya	105,906	118,433	4	224,343	57,553	3.9	598.9	375
Gem	85,696	94,092	4	179,792	44,884	4	405.3	444
Ugenya	62,624	71,726	4	134,354	33,565	4	323.5	415
Ugunja	48,912	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



#### Sub County Household Distribution



#### Population density



### 1.2 Annual Development Plan linkage with CIDP

This ADP implements departmental priority programs and projects for the last year of the 2018-2022 County Integrated Development Planning period. Departments have been classified into four pillars i.e.: (i) social transformation through investment in healthcare services, water, education, youth, culture and social services; (ii) improvement of governance and administration through investment in devolution structures for effective service delivery; (iii) transformation of county infrastructure and communication through Investment in road network and ICT services; and (iv) agricultural transformation for improved food security through investment in crop production, fisheries and livestock production in line with the CIDP.

### 1.3 Preparation Process of the Annual Development Plan

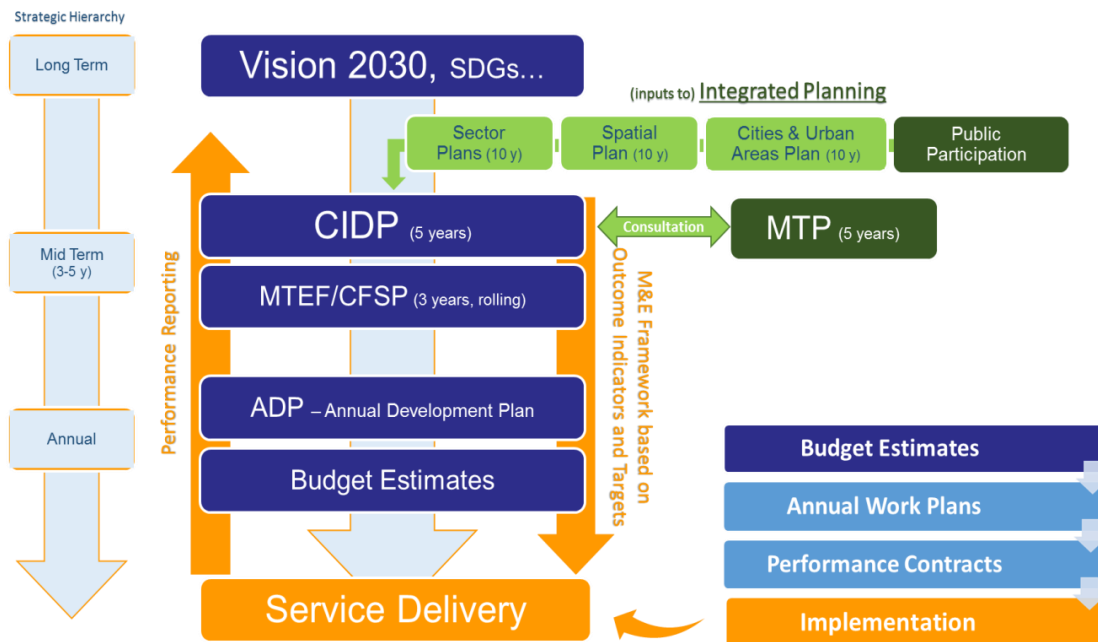
The ADP is prepared pursuant to the provisions of section 126 (3) of the Public Finance Management Act (PFMA), 2012 that requires the County Executive Committee Member responsible for planning to not later than the 1st September in each year, submit the Annual Development Plan to the County Assembly for approval. Preparation of this document commenced with issuance of circulars to county government entities to submit priority programs and projects for inclusion into the document followed by preparation and validation of the draft, public engagement on the document and approval of the document by both the county executive committee and county assembly.

### 1.4 Annual Development Plan Linkage with the CIDP

The Annual Development Plan 2023-24 is the first to be prepared within the 2023-2027 plan period. It is being prepared at a time when the county has not prepared its County Integrated Development Plan 2023-27. This plan gives a framework for implementing year five project proposals that will be captured in the 2023-2027 CIDP. The projects proposals are to be aligned to the County Assembly Strategic Plan for the

same period. It also includes projects which were initiated in the last four years which were not completed during those periods

### The Flow of the County Public Expenditure Management



## **CHAPTER TWO**

### **REVIEW OF THE PREVIOUS ADP 2020/2021**

#### **2.1 Introduction**

This chapter reviews performance of the 2021/2022 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 2021/2022 ADP is informed by the fact that implementation of the 2022/2023 ADP has just commenced and as such a comprehensive review is not feasible.

The ADP for the period under review proposed a budget of Ksh 9,477,526,627. The actual budgetary allocation for the review period was Ksh. 8,105,403,629 creating a variance of Ksh. 1,372,122,998 against the ADP budget. The steep variance in funding was occasioned by the fact that over Ksh 1 billion for Ugunja-Sega-Ukwala water project was processed outside the county budget. The actual budget consisted of Ksh. 6,966,507,531 as equitable share, Ksh. 445,445,551 as Own Source Revenue (OSR) and Ksh. 693,450,547 as conditional grants

In the course of implementing the 2021/2022 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 in the course of implementing the 2021/22 ADP. These achievements are as 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.

#### **Strategic Sector Priorities for 2021/2022**

In FY 2021/22, the sector planned to implement the following: **Under Transport Infrastructure Development programme:** the department planned to improve road infrastructure development through upgrading of 9 Km of roads to bitumen standards of selected link roads, opening, grading and gravelling of 100 Km of new roads; maintenance of 500Km of existing road; Complete construction of Kalkada bridge; Construction of 2 box culverts in kamasingo and aluor, improvements of existing box culverts at Pap Kodero, Linao and Ndira, kipasi, abom; Construction and maintenance of 2 jetties; Maintenance of 1 airstrip; construction of 2 parking bays and 3 bus parks in major urban.

**Under County Government Building Services programme:** the department planned to equip 2 material laboratory and inspect all government buildings in the county. **Under Energy Sector management:** the department planned to construct 1 energy center and maintain 100 solar lights distributed across the county. **Under General Administration, planning and Support Services:** the department planned to develop 4 policies, strengthen staff capacity through recruitment, training and enhanced office operational capacity; construction of a fire station.

#### Analysis of Planned Versus Allocated Budget

To implement priorities highlighted above, the sector planned to utilize Kshs. 955,500,000 in the ADP which increased to Ksh. 1,425,099,552 in the actual budget creating a positive variance of Ksh. 469,599,552. The table below summarizes the allocations per programme;

Programmes	Planned	Actual (Budget)	Variance
Programme 1: Transport Infrastructure Development	810,000,000	1,411,169,476	601,169,476
Programme 2: County Government Building Services	10,000,000	10,193,202	193,202
Programme 3: Energy Sector Management	27,000,000		-27,000,000
Programme 4: General Administration, planning and Support Services	108,500,000	3,736,874	-104,763,126
<b>Total Gross Expenditure</b>	<b>955,500,000</b>	<b>1,425,099,552</b>	<b>469,599,552</b>

#### Summary of Key Achievements

- To improve accessibility and mobility in the county, the sector completed upgrading of 2.18 km Opoda- Bondo Township Road to bitumen standard; opened 196.5Km of new roads and maintained 834.9km of existing roads.
- To ensure quality control in the built environment, the department inspected all government buildings constructed during the period.
- In energy, the sector collaborated with Kenya Power and Lightening Company(KPLC) to install street lights in all major towns across the county.
- To facilitate general administration, planning and support services the department strengthened human resource capacity and initiated construction of new office bloc.



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

Programme/Sub Programme	Key output	KPI	Time Frame	Target	Achievement	Remarks
<b>Programme name 1: Transport Infrastructure Development</b>						
<b>Objective: To increase accessibility and mobility within the county</b>						
<b>Outcome: Improved accessibility in the county</b>						
County Roads and Bridges	Tarmacked new road	Bondo-Nango road tarmacked	2021-22	2Km	0Km	Not Funded
		Uhuru- Ogaso road tarmacked	2021-22	2Km	0Km	Not Funded
	Complete ongoing tarmacking	Opoda-Bondo Township Primary Road tarmacked to completion	2021-2022	2.1Km	2.1Km	Complete and in use
		Rabango-Kodiaga road tarmacked to completion	2020-21	2km	0Km	Not Funded
	New roads opened, graded and gravelled	Km of new roads opened, graded and gravelled	2021-2022	100Km	196.5km	The actual length of roads opened exceeded the projected length at no extra cost
	Existing roads routinely maintained	Km of existing roads routinely maintained	2021-2022	500Km	834.9km	Surpassed the target and some projects were rollovers
	Complete ongoing bridge	Kalkada bridge constructed to completion	2021-2022	1	0	Not funded
	Construct new box culverts	No. Of new box culverts constructed	2021-2022	2	2	Constructed Aluor in South gem and Kamasingo in Ukwala
	Labour based road Maintenance (Concept paper)	Km of roads maintained under labor based approach	2021-2022	20Km	0	Not funded
County airstrips, jetties and support services	Maintained Airstrip	Number of Airstrips maintained	2021-2022	1	0	Not funded
	New jetties	No. of jetties constructed	2021-2022	1	0	Not funded
	Maintained jetties	No. of jetties maintained	2021-2022	1	0	Not funded
	Improved drainage system in urban areas	Drainage design system in all the sub counties	2021-2022	2	0	Not funded
	Parking bays (Siaya and	No. of parking bays	2021-2022	2	0	Not funded

	Bondo Parking Bays)	designated and marked				
	Bus park (Sega, Ugunja and Yala Bus Parks)	No. of bus parks designated and constructed	2021-2022	3	2	Siaya bus park ongoing while Bondo bus park completed
<b>Programme 2: County Government Building Services</b>						
<b>Objective: Enhanced building safety and output quality in the built Environment</b>						
<b>Outcome: Enhanced building safety in the built environment</b>						
County public works	Equipped material laboratory	No of Laboratory equipment procured and commissioned	2021-2022	2	0	Not funded
	Buildings inspected	No. of buildings inspected	2021-2022		0	Not funded
<b>Programme 3: Energy Sector Management</b>						
<b>Objective: To promote energy and energy reticulation in the context of climate change.</b>						
<b>Outcome: Increased number of households adopting climate friendly sources of energy</b>						
Energy conservation	Energy Centres constructed	No. Of energy centres constructed	2021-2022		0	Not funded
	Existing solar lights maintained	Number of solar lights maintained	2021-2023	100	0	Not funded
<b>Programme 4: General Administration, planning and Support services</b>						
<b>Objective: To create conducive environment for service delivery</b>						
<b>Outcome: Enhanced sectoral performance and improved citizen satisfaction</b>						
General Administration	Strengthened operation capacity	No. of employees paid	2021-2022	53	53	
		No. of staffs recruited	2021-2022	4	0	Not funded
		No. of staffs trained	2021-2022	15	5	Trained below the target
Planning and Support Services	Operational capacity enhancement	No. of office block renovated	2021-2022	1	0	BQ and Design was done though funds were reallocated
	office operational tools	office stationery and equipment	2021-2022	1	0	Not funded
		No. Of vehicles procured	2021-2022	1	0	Not funded
	Motor vehicle	No. Of vehicles maintained	2021-2022	6	0	Not funded
	Develop policies	No. Of policies developed (MTF, Labour Based road maintenance policy, Performance	2021-2022	4	0	Not funded

		based road maintenance policy and Fire rescue & emergency operations policy.				
	Mechanical Transport Fund	No. Of plants repaired	2021-2022	1	0	Not funded
County Fire fighting and lighting initiative	Fire - fighting station constructed	County fire fighting station	2021-2022	2	0	Not funded
	Fire – fighting station equipped	Fire engines and associated equipment	2021-2022	1	0	Not funded

### **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.

### **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.

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

This sector executes the functions of water resources development and management as well as natural resources conservation and management. It has an administrative unit that coordinates the execution of the above functions. The sector envisions sustainable access to safe water and sanitation in a clean and secure environment.

### **Sector Strategic priorities in the 2021-2022 ADP**

Strategic priorities under water resources development and management program included: equipping of boreholes with solar/hybrid pumps, protection of dams/pans; rehabilitation and operationalization of gazetted water supplies schemes, improvement of Yala- Bondo water intake, completion of other ongoing water projects, construction of Sewer laterals connecting major institutions to the main Trunk in Siaya & Bondo towns and completion and piping of Ugunja-Sega-Ukwala water supply project. Under natural resources conservation and management, the sector prioritized establishment of demonstration tree nurseries, afforestation of degraded areas, water

tower protection, river bank protection and beautification of parks. Under General Administration, planning and Support services, the sector prioritized recruitment, training and payment of staff salaries.

### **Analysis of Planned Budget against Allocated Budget**

To implement the above priorities, the sector planned to invest Ksh 1,68 billion in the ADP under review. This investment comprised Ksh 61 million for general administration, Ksh 105.1 million for natural resources conservation and management, and Ksh 1.516 billion for water resources development and management. Ksh 1 billion for completion of Ugunja-Sega-Ukwala water supply project was to be provided by the African Development Bank (ADB) through Lake Victoria South Water Works. In the budget for the period under review the sector was allocated Ksh 424,765,333 out of which Ksh. 332,171,893 was for Water resources development and management; Ksh. 2,708,695 was for natural resources conservation and management, and Ksh. 89,884,746 was for General Administration and support services. The under allocation in the final budget constrained the sector's ability to implement its programs and projects as had been envisaged in the ADP

### **Sector Achievements**

During the period under review, the sector improved access to water through; protection of 36 dams/pans, improvement of 5 gazetted water supply schemes, solarization of 59 boreholes and extension of 31 pipelines among others. The sector also managed to establish 3 demonstration tree nurseries, afforestation, riverbank conservation and development of wood lots under natural resources conservation and management program

Programme/Sub-Programme	Key Outputs	KPI	Target		Remarks
			Planned	Achieved	
Programme	Water Resources Development and Management				
Objective	To Increase Access to Safe Water				
Outcome	Improved Quality Water Accessibility & Irrigation Coverage				
Water resources conservation and protection	Improved access to quality water	Number of dams protected	4	36	Planned target in CAPR submission differs from ADP target. There is a variance between ADP and budget targets

Programme/Sub-Programme	Key Outputs	KPI	Target		Remarks
			Planned	Achieved	
		No. of gazetted water supplies schemes rehabilitated & operationalized (Piping) (Abura dam, Asembo Ndori, Mauna and South Sakwa water supplies)	4	5	Planned target in CAPR submission differs from ADP target. There is a variance between ADP and budget targets
		No of borehole equipped with hybrid solar powered pumps	17	59	Planned target in CAPR submission differs from ADP target. There is a variance between ADP and budget targets
		No. pipeline extension projects done.		31	Not targeted in ADP
		No. of shallow wells constructed and rehabilitated		7	Not targeted in ADP
		No. of roof harvesting tanks installed.		2	Not targeted in ADP
		No. of water springs conserved and protected.		4	Not targeted in ADP
	Invest in Yala-Bondo Intake	Yala-Bondo Intake	1		Not prioritized in Budget
	Water Supply Schemes Completed (Wichlum, Mirando-Kapongo and Usenge)	No of water projects completed	4		Not prioritized in Budget
	Improved county sewerage system	No of towns with Sewer laterals connecting major institutions to the main Trunk (Siaya & Bondo towns)	2		Not prioritized in Budget
<b>Programme : Natural resources conservation and management</b>					
<b>Objective : To attain a clean, secure and sustainable environment</b>					
<b>Outcome : Improved state of the environment</b>					
Natural resources development, conservation and management (to include mines, streams, lakes, rivers)	Increased tree cover	County Demonstration Tree Nursery developed	1	3	Planned target in CAPR submission differs from ADP target. There is a variance between ADP

Programme/Sub-Programme	Key Outputs	KPI	Target		Remarks
			Planned	Achieved	
					and budget targets
		Afforestation Program in Got Abiero Hill Top	1	1	
		Water Tower protection and improvement in partnership with European Union	1		Not funded
		Riverbank conservation with Bamboo for 10km along R. Nzoia from Uhuyi to Nyadorera	10	10	
		No of parks beautified	1		Not funded
		Acreage of woodlots developed	5	3	
Programme Name: General Administration, planning and Support services					
Objective: To create conducive environment for service delivery					
Outcome: Enhanced sectoral performance and improved citizen satisfaction					
General Administration	Strengthened operation capacity	No. of employees paid including operations	All staff		No achievement reported in CAPR
		No. of staffs recruited	3		No achievement reported in CAPR
		No. of staffs trained	5		No achievement reported in CAPR
Planning and Support Services	Operational capacity enhancement	No of office blocks maintained	1		No achievement reported in CAPR

### Challenges experienced during implementation

1. Old and dilapidated water supply infrastructure.
2. Lack of support services and equipment e.g. transport.
3. Vandalism of water infrastructure and equipment.
4. Destruction of water infrastructure by Road contractors.
5. High cost of Electricity.
6. under budgeting for ward based projects
7. Inadequate technical staff.
8. Unviable and unsustainable water supply schemes.
9. Weak governance structure for management of community water schemes.

## Lessons learnt and recommendations

1. Adoption of hybrid solar power supply system leads to sustainability of boreholes as a water supply system
2. Adoption of smart meters has improved revenue collection in the schemes where the project was implemented.
3. Adequate budgetary allocation to projects improves project turnaround time.
4. Strengthening governance of community managed water supply schemes leads to sustainable management
5. Effective beneficiary engagement reduces vandalism cases
6. Effective interdepartmental engagement reduces cases of destruction of water supply infrastructure by road contractors

### 2.2.3 Finance and Economic Planning

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

### Strategic Priorities in the 2021-2022 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 a total of Ksh 637 Million while budgetary allocation for the sector was Ksh 1,350 Million. Comparative programme allocations are as tabulated below:

Programme	Planned Estimates	Budgeted Allocation	Variance
General Administration	527,159,135	1,217,699,631	690,540,496
Financial Services	75,000,000	58,866,402	-16,133,598
Economic Planning	35,000,000	73,288,716	38,288,716
<b>Total</b>	<b>637,159,135</b>	<b>1,349,854,749</b>	712,695,614

### Sector Achievements

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

Sub Program me	Key Outputs	Description of activities	Performance indicators	Target		Remarks
				Plann ed Targ et	Achie ved	
Programme 1: General Administration, planning and support services						
Objective: To Ensure Provision of Efficient Service to The Clients						
Outcome: Expected Outcome: Effective Service Delivery						
general administr ation	Operatio nal capacity enhance ment	payment of personnel emoluments	No officers paid	403	403	All officers paid
		recruitment and promotions	No officers recruited/pro moted	80	220	220 revenue officers were recruited
Planning and support services	Operatio nal capacity enhance ment	Procurement of operational vehicles	No of vehicles procured	8	0	No vehicle was procured during the year
		construction of offices for audit, procurement , revenue and archives	no of offices constructed	1	1	Constructed archives and board room at the procurement Directorate
		procurement of computers	no of computers procured	50	3	Due to budgetary constraints, only 3 were procured
		procurement of printers	no of printers procured	8	1	Due to budgetary constraints, only 1 was procured
	Kenya Devoluti on Support Project	Capacity development on public finance management , planning, monitoring and evaluation, human resource, civic education and environment	No. of KDSP implementati on reports submitted	4	0	KDSP Funds reallocated to support COVID -19 containment measures
Programme 2: Economic Planning and budget supply Services						
Objective: To build capacity in policy formulation and execution						
Outcome: improved policy formulation						
County Statistics services	County Statistica l Abstract	Preparation and disseminatio n of county statistical abstract	County statistical abstract	1	0	
Policy, program coordinati on and formulati on	planning policy formulati on	Preparation of SWG reports, ADP and CIDP review	No. of policy documents prepared	3	3	
	Prefeasibi lity studies	Undertake prefeasibilit	No undertaken	2	0	



Sub Program me	Key Outputs	Description of activities	Performance indicators	Target		Remarks
				Plann ed Targ et	Achie ved	
		y studies for sectors				
	County resource centres	Sourcing, classification and automation of publications in the DIDC	No of publications automated	10	10	
			No of publications sourced and classified	10	10	
	Budget formulati on, coordinati on and managem ent	Budget preparati on, executio n and reporting	Timely preparation and submission of statutory documents	No of statutory documents prepared, approved and submitted on time	5	5
Timely preparation and submission of budget implementat ion reports			No. of budget implementati on reports prepared and submitted on time	4	4	Quarterly
CBEF meetings			no of meetings	10	7	
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						
Accountin g Services	Improve d quality of accounti ng services		No. of statutory reports submitted	17	17	Monthly, quarterly and annual reports
			No. of books of account updated	10	10	Cash book: memorandum cash book: Creditors ledger: Imprest Register : Assets Register: Cash analysis book: miscellaneous deposit book: Salary ledger: Contractors ledger: debtors ledger
			Percentage reduction of pending bills	10	61	Pending bills were treated as a first charge in the budget
		Payment lead time	Percentage reduction in payment lead-time	15	21	IFMIS network problems were resolved
		County surveys	No. of clients' satisfaction survey	14	1	
Accounti ng services		Automation of revenue streams	No of automated revenue streams	20		

Sub Program me	Key Outputs	Description of activities	Performance indicators	Target		Remarks
				Planned Target	Achieved	
		Enactment of revenue legislation	No of laws enacted	10	3	
		submission of management and statutory reports	no of management reports submitted	12	12	
	Budget execution and reporting	Preparation and uploading of cash flows on time	cash-flows prepared and uploaded on time	1	1	
		Reduce pending bills	% reduction in pending bills	95	61	
		Decrease IFMIS payment lead time	% decrease in payment lead-time	20	21	
	Audit Services	execute planned audit	No of reports prepared	12	5	Completed audits: County Own Source Revenue: County Education Bursary Fund: Scope based Road projects: County Referral Hospital: County Procurement system
		execute special audit	No of reports prepared	12	6	Completed audits: Special audit on County financial Management : Yala Ringroad project: Suspected Loss of funds at Ambira Subcounty hospital: Suspected theft of Mosquito nets: Suspected loss of funds at Got Agulu Subcounty Hospital: Suspected loss of funds at Uyawi Subcounty Hospital
		audit committee meetings	no of meetings held	4	4	Quarterly meetings were facilitated
Supply Chain Management Services	Supply chain management	Comply with procurement laws	% compliance with procurement laws	100%	100%	Complied with PPADA,2015.
		Reduce procurement cycle period	Reduced procurement cycle period (Days)	30	30	
		Accept orders	% of orders accepted	90	100	All orders were accepted
		Cancel orders	% of orders cancelled	10	0	No orders were cancelled
		Formation and operationalization of inspection and	Inspection and acceptance committee established	1	1	

Sub Program me	Key Outputs	Description of activities	Performance indicators	Target		Remarks
				Planned Target	Achieved	
		acceptance committee				

### Challenges Experienced During Implementation

Despite the achievements, key challenges experienced include: Poor Project Cycle Management; Weak financial management and reporting system; failure to meet Own Source Revenue target, weak development partner management; non-disbursement of donor funds; irregular exchequer releases; delay in approval of policies and laws; limited number of technical officers; poor career progression and placement of officers.

### Recommendations

Procure additional operational tools and equipment; enforce strict cash management policy; develop and implement own source revenue enhancement strategy; recruit more technical staff and carry out capacity building for existing staff to enhance capacity and improve efficiency; develop and implement project management policy; strengthen legal and policy formulation and approval process; Align cash flow plan to the exchequer release trends.

### Lessons Learnt

Adoption of ICT improves revenue collection and service delivery; goodwill by stakeholders is essential in implementation of strategic projects and programmes; provision of working tools and good working environment enhances staff productivity.

#### 2.2.4 Health and Sanitation

The sector is organized around two divisions i.e. public health & sanitation and medical & biomedical services. It has an administrative unit that coordinates execution of the above functions. The sector executes its mandate through three programs namely; Curative services; preventive services; General administration, planning and support services. It envisions a globally competitive, healthy and productive County with a mission of providing quality health care for all

### Sector Priorities for FY 2021-2022

During the plan period under review, the sector prioritized renovation of Got Agulu hospital (OPD,IPD, Staff houses); completion of general ward at Madiany Hospital; purchase specialized equipment for the 10 level 4 hospitals; Complete maternity-Theatre unit at Yala; Complete Kitchen at Ukwala, Ambira and Madiany; procure Assorted equipment for 20 health facilities; Completing

incomplete maternity units, Laboratories, staff houses and fencing of various facilities and Complete modern maternity Unit and Paediatric Unit at Got Akara.

### **Analysis of Planned versus Allocated Budget**

To implement the above priorities, the sector planned to utilize Ksh 2.23 billion out of which Ksh. 1.044 billion on general administration, planning and support services; Ksh. 227.8 million on curative services and Ksh. 959 million on preventive services. The budgetary allocation for the sector was Ksh. 2,356,595,608 out of which general administration was allocated Ksh. 1,712,378,736; Curative services allocated 183,033,382 while preventive services was allocated Ksh. 461,183,490.

<b>Program</b>	<b>Planned 2020/21</b>	<b>Budgeted</b>	<b>Variance</b>
General Administration and planning	1,044,000,000	1,712,378,736	668,378,736
Curative and Rehabilitation	227,800,000	183,033,382	-44,766,618
Preventive and promotive	959,000,000	461,183,490	-497,816,510
<b>Total</b>	<b>2,230,800,000</b>	<b>2,356,595,608</b>	<b>125,795,608</b>

### **Sector achievements in FY 2021-2022**

1. Recruitment of a total of 83 health workers and capacity building for health staff on ophthalmic Nursing and Cataract surgery
2. Improvement of health infrastructures through construction of maternity unit in Bondo Sub County Hospital; renovation of Maternity Unit and MCH in Yala SC Hospital; Sigomre and Ukwala SCH and completed dispensaries Lwero, Lur, Nyamsenda, Nyalweny, Mudondo, Muhwayo, Obambo, Masita Mago, Udimba, Minyiri, Jar, Lwala and Tatro
3. Establishment of specialized units in SCRH and equipping with CT scan and endoscopy; Yala SCH and equipping new X-ray machines and Madiany SCH and equipping with Ultra sound machine
4. Improvement of ambulatory services through acquisition of more ambulances supported by THS funding
5. Enhanced mobility through acquisition of two utility vehicles funded by THS and Ngima for SURE programs.
6. Improved diagnostic services through completion of Laboratory in Rwambwa SC Hospital and Uyawi SC Hospitals, Obaga Dispensary, Dienya Dispensary and purchase of Laboratory equipment
7. Enhanced service delivery by facilitating the enactment to law of Siaya Health services and Siaya County waste and sanitation pieces of legislations.
8. Improvement in access to health care services through construction of staff houses within Bar Agulu; Pap Oriang; Got Winyo and Ulafu dispensaries.

Programme/Sub Program	Key Output	KPI	Target		Remarks
			Planned	Achieved	
Programme 1: Curative, Rehabilitative and Referral Services					
Program Objective: To provide accessible and appropriate diagnostic and curative services					
Program Outcome: Reduced disease burden in Siaya County.					
Infrastructure	Renovated Outpatient Wards and Staff Houses	No renovated	1		No achievement reported in CAPR
	Storey staff house staff houses	No constructed	2		No achievement reported in CAPR
	Madiany SCH General ward	No constructed	1		No achievement reported in CAPR
	borehole	no drilled	1		No achievement reported in CAPR
	equipment in hospitals	No equipped	10		No achievement reported in CAPR
	Surgical ward	No completed	1		No achievement reported in CAPR
	members of staff	No recruited	100		No achievement reported in CAPR
	Kitchen	No Constructed	3		No achievement reported in CAPR
	Fence	No fenced	3		No achievement reported in CAPR
	Fencing the morgue	No Fenced	1		No achievement reported in CAPR
	Modern Toilets	No Constructed	2		No achievement reported in CAPR
	operational generator	No operationalized	2		No achievement reported in CAPR
	lab equipment	no equipped	1		No achievement reported in CAPR
Program 3 : Preventive and promotive Health Care services					
Objective: To increase access to quality Preventive and Promotive health care					
Outcome: To reduce mortality from preventable deaths					
	Reduced Child Morbidity and Mortality	Proportion of children under 1 year who are fully immunized		92	Not targeted in ADP

Programme/Sub Program	Key Output	KPI	Target		Remarks
			Planned	Achieved	
	Improved Health	Proportion of HIV infected persons among the County's total population by sex		17.6	Not targeted in ADP
	Improved Health	%Receiving Antiretroviral among those eligible by Sex		95	Not targeted in ADP
	Reduce Non Communicable Diseases	Proportion of women of Reproductive age screened for cervical cancer		15.6	Not targeted in ADP
	Improved Health	proportion of Women using modern Contraceptive Prevalence Rate (mCPR)		30	Not targeted in ADP
	Improved Child Health	Proportion of children under 2 years receiving ECD services		100	Not targeted in ADP
	Improved Maternal Health	Proportion of Pregnant women attending at least 4 ANC visits		67%	Not targeted in ADP
	Improved Child Health	Proportion of Children with stunting (height for Age )		23%	Not targeted in ADP
	Improved work efficiency	Nurses ( per 100,000 population)		120%	Not targeted in ADP
	Improved work efficiency	Doctors per (100,000 population)		1:25,000	Not targeted in ADP
	Improved planning and implementation	Preventive services Budget		Ksh 62,587,926	Not targeted in ADP
	Improved planning and implementation	Curative services Budget		Ksh 1,954,238,771	Not targeted in ADP
	Improve Maternal and Child Health	Proportion of deliveries conducted by skilled birth attendants		94%	Not targeted in ADP
Immunization	KEPI fridges	No purchased	20		No achievement

Programme/Sub Program	Key Output	KPI	Target		Remarks
			Planned	Achieved	
					reported in CAPR
Nutrition	Combo Scales, Bathroom Scales, Height Boards, Muac tapes, Paediatric Scales, Adult weighing scales	No purchased			No achievement reported in CAPR
Environmental Health	Sets of food analysis Equipment and Water test Kits	No purchased	7		No achievement reported in CAPR
	Spray pumps, PPE, and chemicals for fumigation	No purchased			No achievement reported in CAPR
Infrastructure	Fencing of Facilities	No fenced	28		No achievement reported in CAPR
	Renovated Facilities	No renovated	5		No achievement reported in CAPR
	Modern maternity Unit and Paediatric Unit at Got Akara constructed	No completed	1		No achievement reported in CAPR
	Completion of ongoing health facilities	No Completed	7		No achievement reported in CAPR
	Equipment in health centers and dispensaries	No equipped	20		No achievement reported in CAPR
	Twin staff houses	no Constructed	6		No achievement reported in CAPR
	maternity units	no Constructed	4		No achievement reported in CAPR
	Fence and Landscaping at cemetery land	No fenced	1		No achievement reported in CAPR
	Latrines	no Constructed	26		No achievement reported in CAPR
	Laboratories	No constructed			No achievement reported in CAPR
	Construction of Laboratories	No Constructed	3		No achievement reported in CAPR
Biomedical	pharmaceutical and non-pharmaceutical commodities	No of facilities supplied	148		No achievement

Programme/Sub Program	Key Output	KPI	Target		Remarks
			Planned	Achieved	
					reported in CAPR
	reporting tools	No of facilities supplied	148		No achievement reported in CAPR
	Health policies/regulations and sector master plan	No developed	10		No achievement reported in CAPR
	operational maternity complex	No completed	1		No achievement reported in CAPR
	operational surgical unit	No completed	1		No achievement reported in CAPR
<b>Programme P1: General Administration Planning and Support Services</b>					
<b>Objective: To improve service Delivery and provide supportive services to agencies under the Health Outcome: Efficient and effective service delivery</b>					
Administration	Legal and policy framework	Legal and policy framework	All		No achievement reported in CAPR
	Human resource	Human resource			No achievement reported in CAPR
	Operational resources	Operational resources			No achievement reported in CAPR

## Payments of Grants, Benefits and Subsidies

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

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary
Transforming health Services for Universal Health Care	50,199,253	48,751,496	
DANIDA	16,470,000	16,470,000	Community/Health centers and Dispensaries

## 2.5 Challenges experienced during implementation

1. Inadequate staffing affecting service delivery
2. Inadequate finance leading to pending implementation of activities
3. Partner transition anxiety



4. Delayed funds disbursement by the donor to implementing partners delay in roll out activities
5. Implementing staff turnover affects service delivery at facilities
6. Disruption of services due to Covid 19 Pandemic

## **2.6 Lessons learnt**

1. Partners support by employing some staff through collaboration with MOH has supported the staffing gap
2. Application of ICT in virtual meetings has reduced cost of meetings in terms of conference packages, and Transport Reimbursement
3. Committed Leadership in the Department has made it possible for improved performance in service delivery
4. Staff morale boosted through support supervision and mentorship improved working relationship and environment
5. Proper planning with focused team led to good performance
6. Collaboration with the National Government and development partners has led to control COVID-19 in the county
7. Dwindling donor funding has made it challenging in realization of some activities

## **Recommendations**

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

### **2.2.5 Agriculture, Food, Livestock and Fisheries**

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

### **Sector Strategic priorities in FY 2021/2022**

The broad strategic priorities for the period under review included; Fish quality assurance and marketing, Subsidized Fishing Gear, Enhancement of Fish Stocks in Natural Water Bodies, Support

to Fish Farmers, Scaling up county irrigation system, Seed subsidy, Mechanization subsidy, Agri-Business and information management, Dairy production; Poultry and meat production and marketing; Animal Breeding, Disease and vector management.

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

During the period under review, the sector planned to utilize Ksh **568,000,000** for both development and recurrent expenditure. Analysis of planned against actual allocation is as summarized below;

<b>Programme</b>	<b>Planned 2021/22</b>	<b>Budgeted</b>	<b>Variance</b>
General Administration, Planning and Support Services	26,000,000	57,311,346	-31,311,346
Crop and Land Management	335,000,000	428,351,388	-93,351,388
Fisheries Management and Development	103,000,000	47,899,560	55,100,440
Livestock Management and Development	67,000,000	48,272,708	18,727,292
Veterinary Services	37,000,000	43,495,885	-6,495,885
	<b>568,000,000</b>	<b>625,330,887</b>	

During the period, key achievements of the sector include:

#### **(1) Enhancement of crop production and productivity through:**

- Transformation of farm preparation using tractor hire services (THS). A total of 543.25 acres of land was ploughed under the scheme.
- Improvement of crop infrastructure by: constructing an integrated diagnostic laboratory in Siaya town and rice drying floor at Muluwa Siriwo (Usonga ward); laying 2,265 farms with soil conservation structures; establishment of 2,650 acres of sorghum and 4,200 acres of sweet potato;
- Promotion of crop production through distribution of 8.75 tons of assorted certified seeds (maize, sorghum and green grams) and 3,750 mango seedlings to farmers were procured and distributed. Maize seed was distributed to farmers in South Gem, South Sakwa, East Asembo and Ugunja wards. Under KCSAP 2 tonnes of sorghum and tomato seeds were distributed to farmers. Other achievements included the distribution of 2300 Grafted mango seedlings to farmers in Gem sub county as a ward project. A total of 115 households benefitted from the mango seedlings distribution. To qualify for seedlings support farmers had to show commitment by having already prepared land and the ability to secure the mango seedlings against roaming animals.
- Under irrigation development, in South Gem and South Uyoma fifteen 5 HP engine water pumps were procured and distributed to facilitate irrigation development (5 in South Gem and 10 in South Uyoma). The sector also received support from World Bank to implement various projects. These are Kenya Climate Smart Project (KCSAP), Kenya Devolution Support Project (KDSP) and Agricultural Sector Development Support Program (ASDSP). Under KDSP Five water pans (Koga, Sandhalf, Uranga, Futro and Nyalnawe) were completed. In

addition, two water pans, Adhiri Water Pan in Rarieda and Miruka Water Pan in Bondo supported by World Bank under the Kenya Climate Smart Agricultural Project (KCSAP) were also completed. Through these investments, horticultural production was enhanced in the county.

**(2) Improve Livestock production and productivity through:**

- Milk production: To improve milk production, 38 dairy cows were distributed to 38 groups in South Gem, Yala Township and Yimbo West wards at a total cost was Kshs 2,015,000. In addition, 82 dairy goats were also procured at a total cost of Kshs 2,050,000 and distributed to 82 groups.
- On poultry promotion, a total of 8,547-month-old chicks were procured at a cost of Kshs 2,649,570. They were distributed to 224 groups in Yala Township and Yimbo West.

**(3) To promote Fisheries Management and Development**

- Fish landing infrastructure improvement: 20 Fish Landing Bandas were completed and handed over to Beach Management Units (BMUs). In addition, 17 toilets were constructed at the fish landing sites.
- Fisheries surveillance: 15 motorized boats were procured for use by BMUs. This resulted in the removal of 5500 assorted destructive fishing gears from the fishery.
- To strengthen BMUs operations: elections were conducted for 80 MUs followed by continuous mentoring as well as monitoring of their activities.
- Monitoring of the fisheries and accompanying infrastructure: The sub-sector conducted Lake Victoria Fisheries Frame Survey, with support from the State Department of Fisheries, gathering useful information for policy decision on the management of the fisheries.

**(4) Improve Veterinary Services through:**

- Compliance and standards, the sub-sector issued licenses to 6 slaughter houses and 20 slaughter men; and inspected 17,130 carcasses in slaughter houses.
- Disease control: carried out vaccinations of foot and mouth disease (FMD), Rabies and New Castle Disease ((FMD -15,000, Rabies -96,543, NCD- 150,658), and conducted surveillance visits due to alert on RVF (around Lake Kanyaboli and Yimbo), sprayed animals in collaboration with other partners. In addition, farmers were trained on Rift Valley Fever (RVF) control and management and in collaboration with other stakeholders conducted Fixed Time Artificial Inseminations. As part of disease control, the sector administered targeted vaccinations.

**Challenges and Lessons Learnt**

**Challenges**

- i. Inefficient and inadequate marketing system: Low product aggregation/economies of scale; Weak producer- consumer linkage and Inadequate Market information
- ii. Low Productivity due to: Inappropriate farming/fishing methods; Low access to Agricultural finances; High cost of inputs; Negative attitude towards investment in agriculture; Over reliance on rain fed production; Low uptake of appropriate agricultural technologies; Socio-cultural barriers to investment in agriculture; Declining soil fertility/Land degradation; Overcapacity in the number of people exploiting natural resources; Climate change; Eutrophication of Lake Victoria; Pests and diseases and Human diseases
- iii. Post-harvest losses due to: Inappropriate and inadequate storage facilities; Inappropriate handling methods; Inappropriate harvesting methods and Pest infestation and contamination
- iv. Inadequate extension services due to: Inadequate extension infrastructure; Low staff to farmer-ratio; Low staff morale and Inadequate skill development programmes
- v. diminishing Land for Agriculture due to: Land fragmentation; Competing interest for arable land and Insecure Land tenure

#### **Lessons learnt and recommendations**

- (i) Projects' prioritization is key to achieving desired objectives
- (ii) Resource allocation should be commensurate to the scope of the project
- (iii) Project formulation should take into consider social economic needs
- (iv) Effective coordination of key stakeholders to crucial to implementation and outcomes of a project
- (v) Enforcement of policy and regulations contribute to successful delivery of services
- (vi) Effective extension delivery contributes to higher adoption of agricultural technologies and leads to higher productivity
- (vii) Effective intergovernmental relations lead to synergy in delivery of services
- (viii) Private Partnership (PPP) collaboration to supplement county funding to project and programmes
- (ix) Integrating ICT in service delivery to enhances delivery of services to the public.
- (x) Water harvesting and irrigated agriculture promotion was key to food security.

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

This sector is responsible for managing public land, ensuring development control in urban spaces and development of affordable housing units in the county. It is organized around three directorates

namely; lands and survey, physical planning and housing and urban development. The sector executes its mandate through the following programmes; General Administration, planning and support services; public land management, survey and mapping; physical planning; housing and urban development. The sector envisions sustainable land and urban management and provision of quality, adequate and affordable housing for all.

### **Sector Priorities for FY 2021/2022**

Sector priorities in the plan 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. 605,800,000 while the actual budgetary allocation was Ksh. 141,008,012 creating a short fall of Ksh. 464,791,988 against the planned target. The table below summarizes the planned target against the actual budget;

<b>Programmes</b>	<b>Planned</b>	<b>Actual (Budget)</b>	<b>Variance</b>
General Administration, Planning and Support Services	68,800,000	52,915,627	-15,884,373
County Land Administration and Surveying	95,000,000	49,448,570	-45,551,430
Land Use Planning	20,000,000	3,244,601	-16,755,399
Housing and Urban Development	152,000,000	6,837,434	-145,162,566
Municipality of Siaya	270,000,000	28,561,780	-241,438,220
<b>Total Gross Expenditure</b>	<b>605,800,000</b>	<b>141,008,012</b>	<b>-464,791,988</b>

### **Summary of Key Achievement in the MTEF period.**

Major achievements for the sector within the planned period 2019-2021 were:

1. Improved human capital development through training of staff.
2. Prepared and submitted Valuation Rating Bill to the County Assembly for approval.
3. Retrieved public land records from five sub county offices for purposes of digitization at the headquarters (land records from 6 sub counties have been scanned)
4. Survey and planning of 3 intermediate urban centres, namely Boro, Nyamonye and Sega.
5. Construction of Sewer Line in Alego Usonga and construction of Storm Water drainage in Bondo
6. Delineation of proposed 12 Urban area boundaries in Siaya County, that is, Siaya Municipality, Ugunja, Ukwala, Nyadorera, Yala, Ndori, Akala, Usenge, Madiany, Sigomere, Sega & Bondo.

Sub programme:	Key Output:	Key performance indicator	Target 2021/22	Achievement	Remarks
<b>CP.1: General Administration, Planning and Support Services</b>					
<b>Programme objective:</b>					
<b>Expected Outcome: Efficient Service Delivery and Improved Working Environment</b>					
<b>SP1.1</b> General Administration and support services	Efficient service delivery	No. of Staff recruited	7	0	Recruitment exercise deferred by the
		Training Needs Assessments prepared annually	1	1	Prepared
		No. of Staff trained	15	1	Clerk Assistant and Ag. Land Records
					Government –Records Management
		No. of staff promoted	21	0	Not undertaken
		No. of staff meetings held	12	4	Quarterly senior management meetings
		No. of progress reports prepared	12	12	Prepared
		No. of Conferences, workshops and seminars conducted	3	3	Induction of Ugunja and Bondo Municipality Board members
					in Bondo
					NLC Public engagement on allocation of land in Yala Swamp
<b>SP1.2.</b> Planning and Support services	Efficient service delivery	No of Signed overall Performance Contracts	1	1	Performance Contract prepared but not
		No. of laptops procured	10	4	Four procured for the C.A.O, SCM,
		No. of computers procured	5	0	Not planned and budgeted
		No. of UPS procured	3	0	Not planned and budgeted
		No. of plans prepared (procurement, work plans and budgets)	3	3	Prepared annual progress report
					Prepared procurement plan
		No. of vehicles bought and well maintained	1	0	Not planned and budgeted
		Utility costs	12	12	Processed and paid
			1	2	County Spatial Plan developed

Sub programme:	Key Output:	Key performance indicator	Target 2021/22	Achievement	Remarks	
Policy, Legal and Regulatory framework	Policies developed	No. of policies developed				
	Bills developed	No. of Bills developed	1	1	Siaya County Valuation and Rating Bill,2021	
		No of public fora	4	6	Public participation undertaken in six sub	
						and Rating Bill,2021
			No of materials developed	1	2	Presentations prepared for delivery before
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	
	Dispute resolution framework developed	No. of frameworks developed	0	0	Not planned or budgeted	
	Institutional capacity building	No of committees and boards capacited	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	
	Staff training	No of staff trained	10	1	Clerk Assistant and Ag. Land Records	
Government –Records Management						
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	No. of Spatial Plans prepared			Siaya County Spatial Plan prepared. It is	
			1	1	awaiting approval of the County Assembly	
Land Use Planning		No. of Market centers	3	0	Not budgeted	

Sub programme:	Key Output:	Key performance indicator	Targ et 2021/ 22	Achievem ent	Remarks
	Planning Reports	Planned and plans prepared			
		No. of urban centres plans prepared	4	1	Allocation for Yala, Ukwala, Madiany
					budget and combined and reallocated for Bondo area
		No.of intermediate urban centres Planned and plans prepared	2	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					
OUTCOME: Reduced Land Conflicts and Improved Investor Confidence					
Sub programme:	Key Output:	Key performance indicator	Targ et 2021/ 22	Achievem ent	Remarks
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
					Nyangera sports ground
		No. of market centres surveyed	3	3	Boro, Sega and Nyamonye surveyed
					plan
		No. of rural centres surveyed	18	15	Several market centres
SP.3.2 County Public Land Administration	County Land records offices established	No. of County land records offices established	3	1	One office established at the Headquarter,
	Strategic land banking for investment and public use established	No. of Hectares acquired	5 ha	40.86 ha	32.04 ha- State officers residence
					0.74 ha-Cattle ring and JuaKali shed in Nyamonye
	Public land repossessioned	No. of parcels of land repossessioned	100	0	Pending. The repossession process has
	No. of committees	1	1	Ad hoc Committee on repossession of	



Sub programme:	Key Output:	Key performance indicator	Target 2021/22	Achievement	Remarks
	Land management	established and operationalized			and operationalized.
		Adoption of the land management policy by County Assembly	1	0	Not budgeted
		No. of land disputes resolved	30	31	Several public plots
	Sensitization on land matters	No. of fora and legal aid clinics held.	12	12	Legal framework on valuation and
					urban areas discussed during
					public participation forums in the
					six sub counties.
	Processing of Title deeds for Public Land	No. of title deeds acquired for public land	10	9	The department purchased 9 parcels of
					their title deeds as follows; 7 –State
					Officers residence, 1 JuaKali and Market shed in Nyamonye and 1 –Biotech and
Research Centre					
SP.3.3 Valuation Roll	Legislation framework on Valuation roll finalized	Validation of Siaya County Valuation and Rating Bill	1	1	Public participation fora held in
		Adoption of the Siaya County Valuation and Rating Bill	1	1	Siaya County Valuation and
					and submitted to the County Assembly for approval and enactment.
	Approval of 2015 draft Valuation Roll	Current Valuation Roll	County wide	0	Pending before the County Assembly
	SP.3.4 Automation of Land Records	A digital database of public land records	No. of sub county with digitized land records	6	0
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	5	0	No budgetary allocation

Sub programme:	Key Output:	Key performance indicator	Target 2021/22	Achievement	Remarks
		housing units			
		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 planned and budgeted
P4.2 Urban Development	Modern Market and bus Park constructed in Siaya Town	No. of Modern Market constructed	0	0	
		No. of bus park constructed	1	0	Not planned and budgeted
	Infrastructure improved	No. of Km of urban access roads improved	0	0	Not planned and budgeted
		No. Km of sewer line improved	1	0	Not planned and budgeted
	Municipal Boards/Town committees established	No. of town committees established	2	0	Ongoing, pending finalisation of classification
		No. of municipal boards established	1	0	Ongoing, pending finalisation of classification

## Challenges

Implementation challenges faced in the review period include: Lack of public awareness on land matters; delay in preparation of the county spatial plan; Multiple cases of land disputes due to boundary encroachments and multiple allocations of plots; manual land information system; Unconcluded land exchange transactions; Unplanned and un-surveyed public land and trading centers and lengthy litigation of land cases.

## **Lessons Learnt**

Lessons drawn from the previous implementation phase include; Implementation of valuation roll will enhance revenue collection in the County; Surveying, demarcation and utilization of public land will discourage grabbers of public land and utilities; Approval of the County Spatial plan will assist the county to plan as appropriate

## **Recommendations**

To address the challenges highlighted above, the sector recommends the following: create awareness on land matters to the public; fast track completion of spatial plan and land disputes; digitize land information system; streamline land transactions; plan and survey public lands and centers; engage with relevant stakeholders on land litigation cases

### **2.2.6.1 Siaya Municipality**

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

## **Sector Priorities for FY 2021/2022**

In the plan period, the sector prioritized to; recruit and train staff; improve efficiency in revenue collection; solid waste management in the Municipality; develop parking slots within Siaya town; operationalize fire station in Siaya Town.

### **Analysis of Planned Versus Allocated Budget**

To implement the above priorities, the sector planned to utilize Ksh. 36,234,000 while the actual budgetary allocation was Ksh. 28,561,780 creating a short fall of Ksh. 7,672,220 against the planned target.

### **Summary of Key Achievement**

During the period under review, the Municipality achieved the following:

- Secured office accommodation at the Yard

- Received budgetary and financial support from the County and the World Bank
- Improved of Governor's Park, Ahindi Park and Interconnecting Streets in Siaya Town
- Developed Non-motorized transport system in Siaya Town

### **Challenges Experienced During Implementation of the Previous ADP**

1. Lack of budgetary autonomy
2. Inadequate financing to Municipality activities
3. Majority of staff are on secondment hence owes allegiance to mother department
4. Inadequate Office space
5. Inadequate working tools and physical support facilities
6. Low levels of Civic Education among the Citizens
7. Loss of interest in Public Participation exercises by the citizenry
8. Weak institutional framework

### **Recommendations**

1. Intensify financial mobilisation from both the county and development partners to fill budgetary gap
2. Develop and implement human resource plan
3. Acquire additional office space
4. Undertake physical working tools, plants (skimps loader and backhoe) and equipment assessment and make necessary budgetary provisions to procure them
5. Increased public engagement through Civic Education Program
6. Compliance to the programmes and execution of projects by the Municipality to the satisfaction of the Citizenry
7. Increased engagement with the office of the County Attorney in the formulation of more Policies.
8. There is need to transfer devolved functions within the municipality's jurisdiction to the Siaya Municipality

### **Lesson Learnt**

1. Strong policy, legal framework, tools, equipment and skilled staff are necessary for effective and efficient discharge of the roles and functions of Municipality.

## **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 2021/22**

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 preparedness to avoid calamities
- 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

### **Analysis of Planned Budget Verses Allocated Budget**

To implement the programmes and projects in the FY 2021-2022, ADP budgetary estimates for the sector was Kshs **995,167,492**. However, actual budgetary allocation was Kshs **589,756,397** reflecting a financing gap of Kshs **405,411,095**. Table below presents details of the allocations per programme. as shown in the table below

**Table 1: Analysis of Planned Budget and Actual Allocation**

Programme	ADP Estimates 2021/22	Budget Estimates 2021/22	Variance	Reasons for Variance
County Executive Administration	0	200,875,913	-200,875,913	
County Public Service Board	0	62,911,711	-62,911,711	
Coordination of Devolved Services	0	47,194,849	-47,194,849	
County Attorney	20,000,000	15,553,908	4,446,092	
County Public service Administration	65,000,000	0	65,000,000	The programme was planned for in ADP but merged with General Administration in the Budget estimates.
General Administration and Planning Support Services	704,167,492	0	704,167,492	This programme was split into various function units within the department.
Human Resource Management Development	25,000,000	99,970,701	-97,470,701	Variance due to inclusion of PE for existing staff which was not considered in the ADP
Information and Communication Services	8,000,000	3,360,179	4,639,821	
Monitoring and Evaluation	15,000,000	2,352,125	12,647,875	Reduction due to Budget constraints
Office of the Governor and Deputy Governor	130,000,000	157,537,011	-27,537,011	The programme was captured under General Administration in the ADP but was separated and appropriated funds in the Budget
Public Participation And Civic Education	28,000,000	0	28,000,000	
<b>Total</b>	<b>995,167,492</b>	<b>589,756,397</b>	382,911,095	

**Sector Achievement in 2021/22**

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

**a) Governance:**

- 1) Developed Human resource manual and procedures; Strategic plan; Draft board charter and . draft examination guidelines.
- 2) The directorate reported their achievements as functional performance management having been developed, coordination of training and capacity building within the department, increased coordination of public service delivery, generation of bills and policies, disaster mitigation mechanism establishment, coordination of administration functions and establishment of grievance redress mechanisms.
- 3) Completion of Ukwala and Ugunja Sub County offices
- 4) Training for the Enforcement officers
- 5) A draft for the regulations of the Siaya County Laws, Inspectorate, Compliance and Enforcement Act 2019 has been done and is awaiting approval by the County Executive
- 6) A draft for the regulations of the Siaya Village Administrative Unit Act 2019 is completed and is awaiting approval by the County Executive

- 7) Creating awareness and enforcing Covid- 19 protocols in the whole county
- 8) Reviewed project Management Committee guidelines

**b) Human Resource Management**

- 1) Vetting of fifty three(53) enforcement officers
- 2) Recruitment of 74 health staff
- 3) Renewal of contract of 80 health staff
- 4) Renewal of contract of 200 revenue officers
- 5) Confirmation of appointment of 83 staffs
- 6) Sensitization of County Executive Committee Members, Chief Officers and Directors of NHIF Comprehensive cover.
- 7) Integration of seventy four (74) recruited health staff in to the payroll.
- 8) Participated in the salary and Remuneration Commission (SRC) stakeholders' engagement on allowances and benefits policy.
- 9) Participated in the stakeholder engagement on proposed remuneration and benefits for state officers in the county Executive.
- 10) Submitted status report on Human Resource Assessment and performance Management under Kenya Accountable Devolution Program (KADP)
- 11) Rolled out Staff Performance Appraisal in the various departments
- 12) Partly paid for the liabilities of the defunct local authorities
- 13) Processed comprehensive medical insurance for all staff with NHIF
- 14) Processed Gratuity and Pension, managed to continuously process payrolls for salary by 18<sup>th</sup> of every month
- 15) Completion of Staff Promotion analysis
- 16) Development of draft Records Management Policy
- 17) Preparation of Personnel Emoluments budget across the departments

**c) Strategy, Monitoring and Evaluation directorate**

- 1) Enhanced utilization of M&E results in decision making through preparation of four quarterly reports, annual progress report. In addition, various reporting tools were developed to meet the needs of special reports required; three officers participated in e-CIMES rollout training in Mombasa and initiated a process to implement the same in the county; and as part of networking and partnerships, three officers participated in the 10<sup>th</sup> National M&E Week in Kisumu.
- 2) Developed departmental handover tool
- 3) Reviewed draft knowledge management strategy for the Devolved system prepared by the ministry of Devolution.
- 4) Provided M&E support to Nurturing Care for Early Childhood Development (NCfECD) Programme.

**d) Public Participation and Civic Education Directorate**

- 1) Developed and implemented Siaya County Complaints/Compliments Resolution Mechanism
- 2) Established departmental Complaints Resolution desk
- 3) Revised the Siaya County Public Participation Guidelines and Siaya County Civic Education Curriculum

- 4) Coordinated citizen participation on the following:
  - a) Siaya County Budget Estimates FY 2021-2022 through submission of written memorandum
  - b) Siaya County Sports Management Bill, 2021 through submission of written memoranda
  - c) Siaya County Agriculture Sector Policy 2020
  - d) Siaya County Youth Agribusiness Strategy (SAYS) 2021-2024
  - e) Technical validation of the departmental strategic plans 2021-2024 with the relevant stakeholder

**e) Communications Directorate**

- 1) Strengthened communication system through purchase of video and still cameras (3 each) in number; 2 audio recorders; and Public address system and a generator and production of county magazine.
- 2) Improved information sharing by publishing E-Newsletter every month, established and maintained County Social Media handles in Facebook, Twitter and YouTube
- 3) Recruited three communication officers
- 4) The directorate facilitated several virtual meetings especially during the COVID-19 pandemic
- 5) Enhanced public relations and effective media liaison through which the Government enjoyed media coverage in both print and electronic media. Several media talks were also held by the Governor, the Deputy Governor and senior County Officials.

**f) Office of the County Attorney**

- 1) Establishment of the Office of County Attorney
- 2) Settlement of more than 3 legal matters out of court

**g) County Public Service Board**

- 1) Engagement of Revenue Collectors
- 2) Head count and suitability interview for ECDE Teachers
- 3) Development of Policy documents eg Guideline on recruitment, selection, appointment and Boards Charter
- 4) Confirmation in Appointments.

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

**Table 2: Performance Summary**

Programme/ Sub- Programme	Output / Outcome	KPI	Baseline FY: 2020/21	ADP Target 2021/22	Actual Achievement 2021/22
<b>PROGRAMME 1: General administration, planning and Support services</b>					
<b>OBJECTIVE: To provide strategic leadership in service deliver</b>					
<b>OUTCOME: Effective service delivery</b>					
	Improved office operations	No of office equipment purchased	150	100	
	Enhanced customer satisfaction	% increase in customer satisfaction	15	20	35



Programme/ Sub- Programme	Output / Outcome	KPI	Baseline FY: 2020/21	ADP Target 2021/22	Actual Achievement 2021/22
	Efficiency in transport management	% increase in satisfaction levels	55	80	55
	Timely response to transport needs	No of vehicles purchased	5	8	3
	Reduced accident/ traffic occurrences	No of drivers trained	5	7	0
	Enhanced capacity building on public participation, civic education, human capital management and complaint handling system	No. of training reports submitted	12	12	12
<b>PROGRAMME 2: County Governance</b>					
<b>OBJECTIVE: To provide quality leadership based on the policies and plans</b>					
<b>OUTCOME: Efficient and Effective Service Delivery</b>					
	Management and coordination of the county administration	No. of Executive Committee meetings held	48	48	3660
	Development and implementation of county policies	No. of policies developed and approved.	8	15	5
	Improved performance management of respective departments	Performance contract agreements signed Annual	10	10	010
	Coordination of County Government activities with key stakeholders Improved communication of County Executive Committee decisions	No. of meetings, forums and briefings organized	10	18	-
	Enhanced cooperation between National and County Governments	No of joint programmes carried out annually	10	10	88-
	Enforcement of revenue collection	Revenue enhancement plan prepared	1	1	1
	Efficient service delivery in the Public Service	No. of trainings held in the county	10	20	18
	Improved coordination of Governor's activities with key stakeholder	No of meetings organized with key stakeholders Improved working relations between the Governor and political leaders, electorate and key stakeholders	15	25	-
	(national government, CoG,	Increased awareness of Governor's agenda through number of community meetings, social media, outreaches and publications.	20	38	-

Programme/ Sub- Programme	Output / Outcome	KPI	Baseline FY: 2020/21	ADP Target 2021/22	Actual Achievement 2021/22
	County assembly and development partners				
	Development of Strategy and Implementation of Governor's agenda	Increased frequency in communication between the Governor and stakeholders on Government functions	15	25	-
	Enhanced operations in the Office of the Governor	Procurement and installation of efficient office management system	30	30	-
	Implementation of 30% procurement opportunities for Youth, Women and Persons with Disability	Percentage of procurable spent allocated and tendered to special interest group	30	30	30
		No of self-help group, CBOs and enterprises owned by special interest groups that benefit from county government tenders.	85	250	-
	Strong beneficial relationship and multilateral partners.	No of pillars of the Lake Basin economic blue print implemented.	4	7	-
	Economic Research reports	No of bilateral and multilaterals agreements entered	3	6	-
	Enhanced relations between the National Government and County on disaster risk management	No of disaster risk reduction committees formed	1	0	00
	Establish response centres at sub county level	No of sub county response centres established	0	2	0
	County disaster risk reduction strategy	One County Disaster Risk Reduction Strategy developed	0	0	0
	Skilled staff on fire fighting	Number of staff trained on fire fighting	2	2	0
	Improved response to disasters	No of staff trained on disaster management	0	8	0
	Provision of Security	No. of security guards hired	140	0	0
	Enforcement of Laws and by-laws	Number of cases prosecuted	20	20	-
	Strategy on implementation of Chapter 6 of the Constitution	Integrity Policy	0	0	0
	Increased customer satisfaction	Conduct customer satisfaction survey	1	1	1
	Enhanced Civic education	No of sessions conducted	60	60	3-
	Legal framework on establishment	Legal framework on establishment of village administration	1	0	10

Programme/ Sub- Programme	Output / Outcome	KPI	Baseline FY: 2020/21	ADP Target 2021/22	Actual Achievement 2021/22
	of village administration developed				
	Established of directorates of public participation and civic education	Focal point person appointed	7	0	10
	Ward Offices constructed	No of ward offices constructed	4	8	00
	Village administration established and operationalized	No of Village administration units established and operationalized	0	0	0
<b>PROGRAMME 3: Human capital management</b>					
<b>OBJECTIVE: To facilitate the development of coherent integrated human resource in the county</b>					
<b>OUTCOME: Retain skilled and motivated workforce</b>					
	Conduct staff training	No of trainings conducted	20	30	-
	Conduct staff performance appraisal	Staff appraisal report	1	1	1
	Benefits policy document developed	Employee benefit policy developed	1	1	0
	Collective Bargaining Agreements	No. of Reduced employee disputes	1	0	0
	Approved	% level of reduction in the staff turnover ratio	3	2	2
	Benefits policy Payroll management	% level of reduction in the staff turnover ratio	3	2	2
<b>Programme 4: County Public Service Board</b>					
<b>Program 4.1: Performance Management</b>					
<b>Objective; Ensure maximum Staff Productivity</b>					
<b>Outcome: Improved Staff Productivity</b>					
	Performance Contracts signed.	Number of officers signing Performance Contracts.	300	1800	0
	Performance Contracts cascaded	Levels of Performance Contracts cascaded	10	10	0
	Quarterly Performance Reports	No of Performance Reports Prepared	3	4	4
	Performance Appraisal	No of Staff Appraised	1500	2000	-
	Human Resource Audit Report	Number of HR audit reports prepared	1	2	-
	Feedback received	% of feedback from the Public acted on.	50	90	-
	Reviews conducted	No. of reviews conducted.	10	20	-
	M&E Reports	No. of Reports	5	12	-
	Values and principles	Reports on National values and Principles to the Assembly	1	1	-
		No. of Staff sensitization meeting held on Values and Principles.	12	15	-
	Statutory Reports	No. of Statutory Reports prepared.	2	2	-

Programme/ Sub- Programme	Output / Outcome	KPI	Baseline FY: 2020/21	ADP Target 2021/22	Actual Achievement 2021/22
	Advisory	No. of Advisories prepared.	5	5	-
<b>Program 4.2: Human Resource Management</b>					
<b>Objectives;</b> To recruit and retain Qualified Staff in the County Public Service.					
Outcome: Functional and Productive Public Service.					
	Recruitment & Selection	Authorized staff establishment	No of Departments with Organograms..	32  105	8  1
		-Human Resource Planning	-No .of Department Returns (Transfers .Deaths, Retirements)	65	-
		-Career Advancement	-Number of staff promoted	500	890
		Discipline	No of Disciplinary cases handled	75	20
	Capacity Building	Trained Officers.	Training Needs Assessment prepared -No of Officers trained in short term Courses. -No. of Officers sponsored for Long term courses.	50	-
		Placement	No. of Staff Deployed		
<b>Program 4.3: Administration Planning and Support Services</b>					
<b>Objectives;</b> Planning and Budgeting, Inform and Educate public officers and the public about the values and principles in article 10 and 232 in the constitution of Kenya,					
Outcome: To make recommendations to the County Government on Human Resource management and development.					
	-Efficient Operations	- No. of Functional Vehicles.	3		2
		Purchase of Authentication of Documents and Shortlisting Machine	1		0
		No. of New Vehicles Purchased	1		0
		NO. Office Equipment Purchased	10		4
		No. of Computers and Accessories purchased(Laptops,DeskTops,Printers,and UPS)	10		9
	Improved Staff Capacity to deliver services.	No. of Officers Trained on various skills	10		15
		No. of Staff Recruited	2		0
	Prudent use of Financial Resources	Annual Work plan prepared	1		1
		Annual Budget prepared	1		1
		No. of Financial Expenditure Reports.	5		5

Programme/ Sub- Programme	Output / Outcome	KPI	Baseline FY: 2020/21	ADP Target 2021/22	Actual Achievement 2021/22
<b>Program 4.4: Industrial Relations</b>					
<b>Objectives: To promote peace and Harmony in Industrial/Labour Relations</b>					
Outcome: Ensure Stability in Industrial Relations.					
	Collective Bargaining Agreement.	No. of Union Negotiations concluded	5		0
	Improved Staff Welfare-	No. of Officers getting their pensions on Retirement.	10		0
		-No. of Advisories issued to SRC.	2		0
<b>Programme 5: Strategy, Monitoring and Evaluation</b>					
<b>Objective: To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning.</b>					
<b>Outcome: Quality performance information for decision making</b>					
	Monitoring and Evaluation systems in place and used with feedback to plan	No of Departments submitting reports on time	10	10	10
		No. of Quarterly Reports Prepared	4	4	4
		CAPR Prepared on time	1	1	1
	Improved County M&E Capacity	M&E Reporting tools revised annually	4	4	4
		Approval and implementation of County M&E Policy	1	1	0
		No. of M&E skill development activities implemented	3	3	3
<b>Programme 6: Office of the County Attorney</b>					
<b>Objective: To provide legal services to the county government</b>					
<b>Outcome:</b>					
	Preparation of office charter	County Government Legal charter developed	0	1	
	Drafting Bills and Publications of County Laws and Regulations	Legal opinions and Advisories to the County Government	0	8	
		MoUs and Agreements concluded	0		
		No. of Legislations and Regulations drafted and published	0		
<b>Programme 7: Communication and Public Relations</b>					
<b>Objective:</b>					
<b>Outcome:</b>					
	Increased public awareness	No of public awareness engagements			
	Improved corporate image	Improved customer satisfaction			
	Enhanced transformational leadership	Satisfaction level			
	Enhanced communication	No of interactive forums created for stakeholders			

### Sectoral Challenges in 2021/22

Challenges experienced during the period under review included;

- 1) Inadequate office accommodation and furniture.

- 2) Lack of unit to undertake policy formulation, research and analysis. .
- 3) Poor county fleet management leading to incessant lack of fuel. This hampered service delivery.
- 4) Delays in processing financial requests.
- 5) Poor facilitation of activities at directorate and sub-county levels.
- 6) Lack of staff forum to deliberate on performance matters.
- 7) Non-standardized programmes and performance indicators.

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

Siaya prides herself on 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, eco-tourism, cultural tourism and culinary tourism.

#### **Sector Strategic priorities in the 2021-2022 ADP**

Key strategic priorities under Tourism Development and Promotion included: Tourism infrastructure development; Cultural performances and exhibitions; Talent Promotion and Training of tourism industry stakeholders.

#### **Analysis of Planned Budget Verses Allocated Budget**

To implement priorities highlighted above, the sector planned to utilize Ksh. 521,000,000 in the 2021/2022 ADP.

Program	Planned (Ksh.)	Budgeted (Ksh.)	Variance
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Tourism Development and Promotion	91,000,000	3,721,190	87,278,810
ICT	8,000,000	19,213,000	-11,213,000
General Administration, planning and support services	90,000,000	47,446,844	42,553,156
	<b>521,000,000</b>	<b>70,381,034</b>	

### Sector Achievements in the review period

During the period under review, the sector undertook construction and improvement of Odera Akango colonial cells and other facilities at the Odera Akang'o and Got Ramogi Heritage Centers; installed Computers and related accessories in various offices; The table below gives a summary of key sector achievements per programme in the Financial year 2021-2022 against the FY 2021-2022 ADP targets.

- Phased Development of Odera Akangó heritage centre development of 4 curio shops, installation of water tank
- Phased Got Ramogi forest development that is construction of the parking lot and access road
- Marketed and branded the county in various social media platforms
- Maintained and updated the county website
- Undertook the development of ERP
- Implemented a number of ICT systems to improve service delivery (IPPD, Revenue collection system, Internet connectivity to all county departments, and Health Management System)
- Carried out Continuous capacity building of county staff on ICT applications

### Summary of Key Achievements

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
<b>Programme 1 Objective Outcome</b>	<b>: General Administration, planning and support services</b> <b>: To provide transformative leadership, capacity and policy direction in service delivery</b> <b>: Improved and efficient administrative and financial support services</b>				
<b>Sub-Programme 1: General administration</b>	Efficient and effective administrative system	Policies and standards complied with	100%	100%	Target achieved

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
<b>Sub-Programme 2: Planning and support services</b>	Effective and efficient service delivery	No of implementation Reports	4	4	Two directorates implementation reports were prepared
	Enhanced skill	No. of staff trained	21	8	Target was underachieved due to limited resources
<b>Programme 2 : County Information and Communication Services</b> <b>Objective : To increase access and utilization of ICT in service delivery</b> <b>Outcome : Improved ICT enabled service delivery and universal access to affordable and quality ICT infrastructure</b>					
<b>Sub-programme 1: Information Communication Management</b>	Installed software application	% of applications installed and updated	100	100	Achieved
	Installed ERP modules	No. of modules installed	4	0	Work in progress
<b>Sub-programme 2: ICT Hardware development and maintenance</b>	Computers and related accessories installed in various offices	% of applications installed and updated	100	100	Achieved
	Countywide connectivity	% of county buildings/ department connected	100	100	Targets achieved
	LAN & WAN	% ICT infrastructure uptime	100	100	Targets Achieved
<b>Programme 3 : Tourism Development and Promotion</b> <b>Objective : To increase tourism sector contribution to county's economic Development</b> <b>Outcome : Siaya promoted and marketed as a destination of choice</b>					
<b>Sub-programme 1: Tourism promotion and marketing</b>	Tourism exhibitions organised/attended	No. of exhibitions attended	3	0	No budgetary allocation
	Tourism conferences attended	No. of conferences attended	1	0	Lack of budgetary allocation
	Tourism marketing and promotional materials developed	No. of promotional materials developed	0	5	Achieved though was never targeted



<b>Programme/ Sub-programme</b>	<b>Key outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achievements</b>	<b>Remarks</b>
	Tourism stakeholder forums held	No. of Tourism stakeholder forums held	3	3	Targeted achieved
	Tourism and Luo cultural festival organised and attended	No of Tourism and Luo festival attended	0	0	The festival was postponed
<b>Sub-programme 2: Tourism Infrastructure Development</b>	Developed cultural sites	No. of cultural sites established	2	2	Target achieved
	Got Ramogi Heritage Resort additional facilities installed ( Phased)	No. of latrines Constructed ,signage installed and rehabilitations of curio shops and washrooms	12	2	Access road to 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
	Oele Beach Land fenced	Fencing of Oele Beach Land	1	0	Lack of budgetary allocation
<b>Sub-programme 3: Tourism Promotion</b>	Talent Promotion ( Talent search)	No of Talent Promotion events	3	0	Lack of budgetary allocation
	Cultural performances and exhibitions conducted	One Cultural exhibitions	1	0	Lack of budgetary allocation
	Tourism policy in place	One Tourism policy in place	1	1	Draft county tourism policy in place

### **Challenges experienced during implementation**

Challenges experienced include lack of county policies and legislation in regards to the governing of county tourism, culture, and ICT sectors; inadequate development allocation; Interference in prioritization of sector development projects; Failure to integrate ICT in service delivery; Dynamic nature of ICT leading to high incidence of obsolescence of ICT infrastructure; limited Security of County government data; High capital outlay for ICT infrastructure; Interface between County and

national government functions and roles in wildlife management and Poor data collection of data on tourists' arrival and classified hotels

### **Lessons learnt and Recommendations**

To address challenges above, the sector shall seek to develop policies and legislation for tourism, culture, and ICT sectors; seek partnerships to actualize sector programs; enhance supervision of development projects; develop public participation plan for the sector and integrate ICT in service delivery.

#### **2.2.10 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 2021/2022**

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 General Administration, Planning and Support services**, the department planned to continue building capacity of staff, recruit waste management casuals, procure and maintain existing operational tools and renovate an office block; **Under Liquor Licensing**, the department planned to ensure management and control of liquor and alcoholic drinks in the County.

#### **Analysis of Planned Versus Allocated Budget**

To implement the above priorities, the sector planned to utilize Ksh 374,000,000. Comparative figures between ADP and budget allocations are as tabulated below;

<b>Programs</b>	<b>Planned (Ksh.)</b>	<b>Budgeted (Ksh.)</b>	<b>Variance</b>
Trade Development and Promotion	215,500,000	169,641,291	-45,858,709
Cooperative Development and Management	48,400,000	7,756,275	-40,643,725
Promotion of Fair-Trade Practices and Consumer Protection	5,500,000	1,958,839	-3,541,161
General Administration, Planning and Support Services	60,400,000	91,650,773	31,250,773
Waste Management	34,200,000	<b>34,000,000</b>	-200,000
Liquor licensing	10,000,000		-10,000,000
	<b>374,000,000</b>	<b>305,007,178</b>	

## **Key Achievements**

Under general administration, planning and support services, the sector improved service delivery through development of one policy (Cooperative Development Fund Bill); renovation of two office blocks and capacity building of four staff.

Under trade development programme; the sector provided a conducive environment for trade through facilitating 16 SMEs to attend East Africa Juakali Exhibition in Kigali, capacity building of 989 SMEs on various business skills. The sector also improved market infrastructure through installation of 33 high mast floodlights; construction of 74 sanitation facilities; completion of phase I Ramba modern market; construction, gravelling and fencing of 19 markets; refurbishment of 21 market sheds and construction of 9 boda boda sheds.

Under waste management, the sector improved market solid waste management through recruitment of 2,260 casuals to clean up markets; conducting seven clean-up days in markets; collection and dumping of 18,720 tonnes from all the 240 markets.

Under cooperative development programme, the sector expanded cooperative business through conducting 26 audits against a target of 56; inspection of 6 cooperatives against 39; facilitate registration of 15 cooperatives societies; revival of 9 dormant cooperatives; facilitate development of 107 by laws for various Cooperatives; 29 pre cooperative trainings were held; 38 members education held; and 39 committee training conducted, 14 value addition to products were done out of the targeted 11.

## **Summary of Achievement.**

### **Challenges include;**

- Delays in receipt of BQs from the department of public works,
- Destruction of market infrastructures due to flooding

- Low awareness on the departmental mandates.
- In adequate resources to implement departmental mandates
- Poor inter-departmental coordination
- Insecurity in markets
- Poor market infrastructure
- Lack of designated dumpsites
- Inadequate staff
- Inadequate office operation
- Weak governance structures in cooperative societies
- Weak compliance with weight and measures regulations

### **Recommendations**

- Strengthen preparation of BoQs
- Improvement of market infrastructure and security
- Create awareness on the departmental mandates
- Lobby for internal and external funding
- Strengthen inter-departmental coordination
- Establish dumpsites
- Develop and implement human resource plan
- Strengthen governance structure in cooperative societies
- Strengthen compliance in weight and measure
- Procure office operational tools

### **Lesson learnt**

- Progress tracking is key in performance management
- Goodwill by stakeholders is essential in implementation of strategic plan projects and programs
- Participatory planning, budgeting, monitoring and evaluation of projects and programs leads to effective implementation and ownership
- Streamlining of the human resource function leads to effective service delivery
- Provision of good working environment and working tools enhances staff productivity
- Adoption of ICT improves revenue collection and service delivery

## 2.2.9 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 and Services; General Administration, Planning and Support Services. The department envisions having a socially secure and empowered community through provision of sustainable quality education and training, social protection, quality empowerment, mentorship and leadership programme.

### Strategic Priorities in FY 2021-2022

The sector prioritized the following projects in the planned period: operationalized completed ECDE centers, roll-out school feeding programme in ECDE centers in some selected centers, improved vocational training centers, supporting the trainees in polytechnics through subsidized tuition fees to trainees to enhanced retention and transition, empowered youths, women and PLWDs 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 827,500,000**. The actual budget was **Kshs. 667,058,355** creating a deficit of **Kshs. 160,441,645**. During the preparation of ADP for financial year 2021/22, the sports programme was domiciled in the department of Tourism, Culture, Sports and Arts but during budgeting the programme had been moved to Education, Youth Affairs, Gender, Sports and Social Services. The table below provide fiscal provisions per programme of planned against allocated budget;

Programme	Actual budget-A	Planned budget-B	Variance=(B-A)
County Pre-Primary Education	217,406,466	193,200,000	-24,206,466
Vocational Education and Training Development	86,302,180	158,300,000	71,997,820
County Social Security and Services	38,480,870	61,000,000	22,519,130
Sports	80,385,422	0	-80,385,422
General Administration, Planning and Support Services	244,483,417	415,000,000	170,516,583
<b>Sub-Total</b>	<b>667,058,355</b>	<b>827,500,000</b>	<b>160,441,645</b>

### Key Achievements in 2021-2022

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

- The department equipped 25 ECDE centers with furniture, learning materials and recreational materials

- Enrollment rate in ECDE increased by 2.39 percent from 88,000 to 90,104 pupils in both public and private ECDE centres.
- Constructed 35 new ECDE centers, completed 30 ECDE blocks and renovated 2 ECDE centers
- Total of 4,644 pupils benefitted from school feeding programme in two wards
- Enrollment rate in VTCs increased by 2.42 percent from 3,260 to 3,339 across the County.
- Disbursed bursaries at a cost of Kshs. 75 million to Secondary Schools and Tertiary Colleges
- Provided disability aids to PLWD at a cost of Ksh8 million
- The department facilitated the training of 33 youths and 33 PLWDs on entrepreneurial skills and business management skills respectively. In addition, 100 youths were trained on film production
- Siaya stadium construction works increased by 10 percent and Nyangera sports pavilion by 50 percent during the period under review
- Ward sporting activities implemented at 90 percent

#### **Achievement Matrix**

## Payment of Grants, Benefits and Subsidies

Type of Payment	Amount (Ksh.)	Beneficiaries	Remarks
Bursary	75,000,000	10,000 students	To improve retention in schools and colleges

### Challenges experienced during the period under review

1. Inadequate technical staffs and operational tools
2. Lack of regular capacity building of existing staffs
3. Inadequate budgetary allocation and erratic disbursement of funds affecting successful implementation of projects and programmes
4. Delayed staff mobility leading to a demoralized pool of staffs
5. Low enrollment rates in VTCs due to negative perception by the public that such institutions are meant for failures and drop outs
6. Unclear roles and functions between the National and County governments specifically on ECDE registration, social and children services

### Lessons learnt

#### Recommendations

1. The County to develop and implement human resource plan
2. Acquisition of operational tools such as transport and communication infrastructure
3. Develop and implement project management policy
4. Budgetary allocations to departments to correlate with the approved priorities
5. Continuous capacity building of staff on key skills and technical areas
6. Strengthen inter-governmental relations to clear some of the conflicting roles and functions

## 2.2.10 County Assembly

### Introduction

The County Assembly of Siaya is the legislative arm of Siaya County Government which is one of the forty-seven (47) Counties established under the Constitution of Kenya 2010. It is established under Article 176 (Chapter 11) of the Constitution of Kenya 2010, which provides for the establishment of County Governments consisting of the County Assembly and the Executive Arm. The County Assembly of Siaya has 42 members of whom thirty are elected from across the thirty electoral wards from the six sub-counties of Alego-Usonga, Bondo, Rarieda, Gem, Ugenya and Ugunja.

#### 1.1.1 Leadership

The leadership of the County Assembly is vested in the County Assembly Services Board (CASB) that is created under Section 12 of the County Governments Act (CGA) 2012 and comprises of the Hon. Speaker who is also the Chairperson, one member from amongst the Members of the County Assembly, two other members who are not Members of the County Assembly and are competitively recruited to represent both

gender, and the Clerk to the Assembly who is the Secretary. According to the County Assembly Services Act no.24 of 2017, the Board shall;

Direct and supervise the administration of the services and facilities provided by, and exercise budgetary control over, the Service;

Determine and review the terms and conditions of service of persons holding or acting in the offices of the Service;

Initiate, co-ordinate and harmonize policies and strategies relating to the development of the Service;

Initiate programs-

for training and capacity building of members and staff of the County Assembly and other persons;

that promote ideals of parliamentary democracy as set out in Article 127(6)(d) of the Constitution; and

that promote public awareness and participation in the activities of the County Assembly;

Do such other things as may be necessary for the well-being of the members and staff of the County Assembly.

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

### **The strategic priorities of the County Assembly**

The County Assembly of Siaya strategic priorities were guided by its Second Strategic Plan 2018-2022 which revolved around four identified strategic themes. These strategic themes included;

Enhancing legislation

Providing and effective oversight

Enhancing effective representation

Institutional Strengthening

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

The County Assembly had prioritized to implement the following projects/activities in the Annual Development Plan of FY 2021/22.

#### **Planned Allocations Vs Actual Allocations**

<b>Programme/Sub Programme</b>	<b>Project/Activity</b>	<b>Key Output</b>	<b>Estimated Cost in Ksh.</b>	<b>Actual Allocation</b>
<b>Programme 3</b>	<b>General administration, planning and support services</b>			
<b>Objective</b>	<b>To continuously focus on building the Assembly's capacity to enable it promote sound administrative practices, good governance and better standards in a constantly changing environment</b>			
<b>Outcome</b>		<b>Sustainable and adequately capacitated institution</b>		
Infrastructure development	Construction of Assembly Complex	Phased construction of the Assembly Complex	300,000,000	3,820,000
	Construction of the Speakers' Residence	Phased construction of the Speaker's residence	30,000,000	3,396,479



Programme/Sub Programme	Project/Activity	Key Output	Estimated Cost in Ksh.	Actual Allocation
	Drainage, gravelling and culvert works in ward Offices on need basis	Drainage, gravelling and culvert works completed in ward offices	15,000,000	14,000,000
	Construction of additional parking space along the perimeter wall	Parking spaces constructed along the perimeter wall on the entry and exit gates	10,000,000	0
	Completion of drilling of boreholes in ward offices	Boreholes drilled and equipped	30,000,000	80,730,095
	Refurbishment of the County Assembly infrastructure	Refurbished County Assembly infrastructure	15,000,000	3,500,000
	Construction of meeting halls in the ward offices	Meeting halls constructed	150,000,000	65,000,000
	Relocation and construction of the new generator house	New generator house constructed	1,500,000	0
	Completion of fencing of ward offices	Ward offices fenced	16,000,000	57,934,334
ICT Mainstreaming	Develop an active directory system with domain controller and on-site data back up	Active directory system developed	7,000,000	11,000,000
	Develop an asset management system with asset identification, central database for reference and built-in customizable policies for labelling, maintenance and disposal	Developed inventory system	7,000,000	12,850,000
	Setting up a virtual conference boardroom for online meetings and conferences with pre-built and pre-configured virtual systems, internet connection, visual and	Operational virtual conference boardrooms set up	15,000,000	14,792,974

Programme/Sub Programme	Project/Activity	Key Output	Estimated Cost in Ksh.	Actual Allocation
	video equipment and multimedia storage facilities			
	Develop and set up fleet management system with vehicle tracking & diagnostic, fuel management, driver management, vehicle maintenance and servicing	Operational fleet management system developed	8,000,000	0
			<b>604,500,000</b>	<b>180,934,000</b>

#### NON-CAPITAL PROJECTS

#### PLANNED ALLOCATIONS VS ACTUAL ALLOCATIONS

Programme/Sub Programme	Activity/ Project	Key Output	Estimated Cost in Ksh.	Actual Allocation
<b>Programme 1</b>	<b>Legislation and Representation</b>			
<b>Objective</b>	<b>To enact laws that are responsive to the concerns or issues affecting the people of Siaya</b>			
<b>Outcome</b>	<b>Quality laws</b>			
Committee Services	Jointly develop the capacity building manual	Capacity building manual developed		
	Jointly develop and implement capacity building program	Training program and report		
	Provide Bill pre-publication analysis and digest	Bill analysis and digest report		
	Strengthen the Bill Tracking System	Continuously updated bill tracker		
	Continuous update of Bill, Motion, Petition and Statement Trackers	Updated Bill, Motion, Petition and Statement Trackers		
	Provide enhanced technical support to MCAs to undertake their statutory roles	Trainings to capacity build committee secretariat		
	Strengthen the	Develop and implement		

Programme/Sub Programme	Activity/ Project	Key Output	Estimated Cost in Ksh.	Actual Allocation
Programme 1	<b>Legislation and Representation</b>			
Objective	<b>To enact laws that are responsive to the concerns or issues affecting the people of Siaya</b>			
Outcome	<b>Quality laws</b>			
	capacity of MCAs to undertake their statutory roles	and induction and training program for MCAs on their statutory roles		
	Develop a handbook on legislation	Clear guidelines on legislation		
Legal Services	Provide legal opinions and advisories to Committees	Legal opinions and advisories		
	Provide Bill pre-publication analysis and digest	Bill analysis and digest report		
	Drafting amendments to Bills proposed to the Assembly by Members and Committees	Amended Bills and Acts		
Hansard	Accurately record and transcribe plenary and committee proceedings	Hansard reports		
Research	Provision of timely, evident based information	Research reports		
Legislative and Procedure Services	Provide Bill pre – publication analysis and digest	Bill analysis and digest report		
Sergeants – at – Arms	Provision of security and other logistical aids to the committees	Safe and secure environment		
Public Relations Office	Public participation coordination	Well-coordinated public participation		

Programme/Sub Programme	Activity/ Project	Key Output	Estimated Cost in Ksh.	Actual Allocation
<b>Programme 1</b>	<b>Legislation and Representation</b>			
<b>Objective</b>	<b>To enact laws that are responsive to the concerns or issues affecting the people of Siaya</b>			
<b>Outcome</b>	<b>Quality laws</b>			
	Conduct public awareness survey	Public awareness survey report		
	Production of publications	Publications		
	Airing of recorded proceedings	Aired proceedings		
			<b>395,351,620</b>	<b>512,163,413</b>
<b>Programme 2</b>	<b>Oversight</b>			
<b>Objective</b>	<b>To continuously keep the Executive in check in order to foster good governance, transparency, accountability, respect for the rule of law and human rights, equity and sustainable development of the County</b>			
<b>Outcome</b>	<b>Mutual accountability at various levels of Government and strict compliance to the rule of law and planning documents passed</b>			
Hansard	Provide technical support in committee secretariat by recording the deliberations verbatim and taking pictures where appropriate	Audio recordings and pictures of committee sittings		
	Transcription and publishing of reports of House resolutions	Transcribed and published reports of House resolutions		
	Acquisition of timer bulbs	Timer bulbs installed		
Budget Office	Prepare timely analysis reports on planning and budgeting policy documents	Timely analysis reports on planning and budgeting policy documents		
	Prepare timely analysis reports on quarterly budget implementation	Timely reports on the quarterly budget implementation reports submitted by the County		

Programme/Sub Programme	Activity/ Project	Key Output	Estimated Cost in Ksh.	Actual Allocation
Programme 1	<b>Legislation and Representation</b>			
Objective	<b>To enact laws that are responsive to the concerns or issues affecting the people of Siaya</b>			
Outcome	<b>Quality laws</b>			
	reports submitted by the County Government	Government		
Research	Provide enhanced policy and documentary reviews	Analysis and review reports		
			<b>66,377,454</b>	<b>40,000,000</b>
Programme 3	<b>General Administration, Planning and Support Services</b>			
Objective	<b>To continuously focus on building the Assembly's capacity to enable it promote sound administrative practices, good governance and better standards in a constantly changing environment</b>			
Outcome	<b>Sustainable and adequately capacitated institution</b>			
Human Resource	Develop and implement capacity building programmes for Members of the CASB	Training reports		
	Staff car and mortgage loan scheme	Establishment of staff car and mortgage fund	40,000,000	40,000,000
	Develop and implement staff training programs	Training reports		
	Organize for retreats	Retreat reports		
Internal Audit Function	Conducting of regular audits as per audit plans	Internal audit reports		
	Coordinating external audit engagements	Audit report		

Programme/Sub Programme	Activity/ Project	Key Output	Estimated Cost in Ksh.	Actual Allocation
Programme 1	Legislation and Representation			
Objective	To enact laws that are responsive to the concerns or issues affecting the people of Siaya			
Outcome	Quality laws			
ICT	Acquire current and up to standard ICT software	Licensed soft-wares acquired and installed		
	ICT maintenance and repairs	Maintained and functional ICT equipment		
	Main internet connection upgrade	Internet connection upgraded		
Library	Acquisition of reference materials	Enhanced collection of reference materials in the library		
Legal Services	Provide legal opinions and advisories to Office of the County Assembly Clerk	Legal opinions and advisories		
	Renewing contracts emanating from the Procurement Department	Renewed Contracts		
	Handling law suits touching on the Assembly	Having a case management system		
Public Relations & Communications	Participation in exhibition	Informed public on Assembly activities		
	Live streaming of house proceedings on Assembly Facebook page, You-tube and website	Informed public on Assembly business		
	Coordinate public (School, organizations) visits to the Assembly	Coordinated visits to the Assembly		
	Organizing press	Press conferences held		

Programme/Sub Programme	Activity/ Project	Key Output	Estimated Cost in Ksh.	Actual Allocation
Programme 1	Legislation and Representation			
Objective	To enact laws that are responsive to the concerns or issues affecting the people of Siaya			
Outcome	Quality laws			
	conferences			
	Acquisition of video camera for videography	Video camera acquired		
	Production of Assembly Documentary	Assembly Documentary produced		
Sergeant-At-Arms	Contracting security services providers	Safe and secure environment		
	Contracting cleaning services providers	Clean Assembly premises		
Hansard	Acquisition of a public address system	Public address system acquired		
	Acquisition of the Assembly lectern	Assembly lectern acquired		
Works & Transport	Maintenance of the County Assembly Block	County Assembly premises improved		
			<b>403,600,575</b>	<b>356,105,467</b>

#### Key Achievements

Programme /Sub programme	Key outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
<b>Programme 1: General Administration, Planning and Support services</b>					
<b>Objective : To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate</b>					
<b>Outcome : Effective delivery of support services</b>					
Development of Assembly Infrastructure	Assembly complex	Phase I completed	1	-	Not achieved.
	Speaker's residence	Phase I completed	1	-	Not achieved.
	Drainage, gravelling and culvert works in	Drainage, gravelling and culvert works	3	0	Not achieved

<b>Programme /Sub programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	ward Offices on need basis	completed in ward offices			
	Construction of additional parking space along the perimeter wall	Parking spaces constructed along the perimeter wall on the entry and exit gates	1	0	Not achieved
	Completion of drilling of boreholes in ward offices	Boreholes drilled and equipped	28	28	The boreholes were drilled but not equipped. They will be completed in FY 2022-23
	Refurbishment of the County Assembly infrastructure	Refurbished County Assembly infrastructure	1	1	Achieved
	Construction of meeting halls in the ward offices	Meeting halls constructed	30	0	The construction of meeting halls was started but not completed
	Relocation and construction of the new generator house	New generator house constructed	1	0	Not done
	Completion of fencing of ward offices	Ward offices fenced	8	8	Completed
<b>ICT Mainstreaming</b>	Develop an active directory system with domain controller and on-site data back up	Active directory system developed	1	0	The project was initiated in FY 2021-22 but not completed. It is about 90% complete. It is awaiting training of users and commissioning
	Develop an asset management system with asset identification, central database for reference and built-in customizable policies for labelling,	Developed inventory system	1	1	Completed



<b>Programme /Sub programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
	maintenance and disposal				
	Setting up a virtual conference boardroom for online meetings and conferences with pre-built and pre-configured virtual systems, internet connection, visual and video equipment and multimedia storage facilities	Operational virtual conference boardrooms set up	1	0	The project was initiated in FY 2021-22 but not completed. It is about 90% complete. It is awaiting training of users and commissioning
	Develop and set up fleet management system with vehicle tracking & diagnostic, fuel management, driver management, vehicle maintenance and servicing	Operational fleet management system developed	1	1	Complete

## CHAPTER THREE

### STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

#### 3.1 Introduction

This chapter discusses sectoral priority programs and projects for implementation during the 2023/24 FY. Identification of these priorities involved mainstreaming of cross cutting issues of climate change; covid-19 related interventions; environmental conservation; disaster risk management; HIV/AIDS; gender, youth and persons with disability and ending drought emergencies into proposed interventions to create projects that are sustainable in the long run and offer greatest benefits to the citizenry.

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

Strategic Priorities in this document are sector specific and geared towards realization of the objectives of the political, social, economic and enablers pillars that have guided resource allocation during the 2018-2022 planning period. The political pillar aims at improving governance through strengthening of devolved structures while the social pillar aims at transforming social services through improvement of healthcare Service delivery system, strengthening early childhood and vocational education; Youth, Culture and Social Safety net system and improving access to safe water through investment in water supply infrastructure. The economic pillar on the other hand aims at improving agricultural production to improve food security and stimulate growth of agro based industries and other enterprises. The pillar will also ensure the existence of a conducive fiscal environment and sustainable financial solutions for the business community. enablers of ICT and roads will provide accessible road networks and quality ICT solutions that the above three pillars can leverage on and optimize their performance.

##### 3.2.1 Governance and Administrations

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

#### Strategic Priorities

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

**Table 3: Strategic Priorities (From Strategic Plan)**

Strategic Objective	Strategic Issue	Proposed strategic intervention
Provide strategic leadership in service delivery	Strategic leadership in service delivery	Reorganize the department and off load some directorates to other departments  Strengthen policy formulation, coordination and implementation
Strengthen decentralized service delivery	Decentralized services	Establish village administrative units

Strategic Objective	Strategic Issue	Proposed strategic intervention
Coordinate public participation and civic education in the county	Public participation and civic education	Implement public participation and petitions Act
Strengthen human resource management	Human resource management	Adopt modern human resource, records and fleet management system  Develop and implement human resource plan  Develop and implement records, data management and protection policy
Coordinate Information and communication services	Information and communication services	Develop and implement communication strategy
Strengthen performance management	Performance management	Strengthen inter and intra departmental coordination  Strengthen performance management system
Effective administration, planning and support services	Administration, planning and support services	Invest in pandemic and disaster mitigation measures  Map out operational tool requirement to inform budgetary provision  Strengthen compliance and enforcement unit  Adopt ICT based service delivery system(E-platform)  Improve working environment  Invest in research and development

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

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

### **Significant Capital and Non-Capital Development**

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

**Table 4: Targets for FY: 2**

Programme/ Sub programme	Key Output	Key performance indicator	BASELI NE	Targe t 2023/ 24	Estimated cost	Sour ce of fund s	Implementing agency
<b>Programme 1:General administration, planning and Support services</b>							
<b>Objective: To provide strategic leadership in service delivery</b>							
<b>Outcome: Effective service delivery</b>							
General administra tion	Operational capacity enhancement	No. of staff in post	278	328	426,602,840		
		No. of staff recruited( 20% of in post)	50	65	2,550,000		
		No. of staff promoted	30	100	2,000,000		
		No. of staff trained	30	50	10,000,000		
Planning and support services	Operational tools and equipment procured	No of office equipment purchased	150	100	15,000,000		
		Amount of stationery purchased	Assorted	Assor ted	15,000,000		
		No. of vehicles procured	3	4	24,000,000		
		Other operations and maintenance services( contracted services, mtcs of buildings and equipments etc)	various	variou s	48,400,000		
		Utilities and other consumables	various	variou s	18,150,000		
	Policies, bills and plans prepared and submitted	No. of policies/guideli nes prepared and submitted	3	3	4,000,000		
		No. of bills prepared and submitted	1	1	2,000,000		

		No. of by-laws prepared and submitted	1	0	-		
		No. of plans(ADP,budget, procurement plan, work plan) prepared and submitted	13	13	10,000,000		
	Development partner support	No. of development partners supporting the county	3	5	-		
		No. of development proposals prepared and submitted	6	6	600,000		
		No. of development partner reports prepared and submitted	1	1	20,000		
		% of development proposals funded	20	30	-		
		KDSP implementation report	0		-		
		% levels of satisfaction	100	100	3,000,000		
		<b>SUB TOTAL</b>			<b>581,522,840</b>		
<b>Disaster management</b>	Disaster and emergency response center and office constructed	No. of centers constructed		1	150,000,000/-	CGS	<b>CHIEF OFFICER DIRECTOR DISASTER AND EMERGENCY RESPONSE</b>
	Enhanced relations between the National Government, NGOs and County on disaster risk management	No of disaster risk reduction committees formed and meetings held		7	700,000/-	CGS	“
	Purchase of utility vehicles and an ambulance	No of utility vehicles and ambulance bought		3	21,000,000/-	CGS	“

	County disaster risk reduction strategy	No. of County Disaster Risk Reduction Strategies developed		5	10,000,000/-	CGS	“
	Purchase of office equipment, laptops, desktops and mobile phones	No. of office equipment, laptops, desktops, and mobile phones purchased		20	2,000,000/-	CGS	“
	Purchase of fire engine and its components	No of fire engines purchased		1	85,000,000/-	CGS	“
	Staff Training	% no.of staffs trained on disaster and emergency rescue and operations		20	10,000,000/-	CGS	“
	<b>TOTAL</b>				<b>278,700,000/-</b>		
<b>Transport Services</b>	Improved office operations	No of office equipment purchased		12	1,000,000		<b>Chief officer Director Transport</b>
	Efficiency in transport management	% increase in satisfaction levels		90%	400,000		
	Efficient communication	% reduction on conflicts					
Administrative and Support Services	Timely response to transport needs	No of vehicles purchased		2	12,000,000		
	Reduced accident/traffic occurrences	No of drivers trained		50	2,000,000		
	Enhanced service delivery	Fleet management system		168	6,000,000		
	Reduced repair and maintenance cost	Repair and maintenance plan		20%	10,000,000		
	Purchase of vehicles	No of vehicles purchased		2	12,000,000		
		<b>SUB TOTAL</b>			<b>43,400,000</b>		
Inspectorate and Enforcement	Enhanced compliance with county laws	No. of functional inspectorate stations established in the county	3	4	15,000,000		
		No. of equipment purchased	1	0	10,000,000		

		No. of reports prepared	12	12	600,000		
		TOTAL			25,600,000		
	TOTAL FOR THE PROGRAMME				929,222,840		
Program 2: - Office of The Governor and Deputy Governor(County Governance)							
Objective: - To provide quality leadership based on the policies and plans							
Outcome: - Efficient and Effective Service Delivery							
County Executive Committee	Improved Regulatory Framework	No. of policies approved		48	500,000		
		No. of Legislations Accented to.		6	7,200,000		
		No. of CEC engagement sittings held		24	1,600,000		
	Enhanced Service Delivery	No. of CEC decisions implemented		36	0		
		No. of CEMCs signing Performance contracts		11	1,500,000		
	Increased public satisfaction with government	No. of Stakeholder meetings held		24	12,000,000		
		% change in public satisfaction levels.		30	2,500,000		
County Public Service Coordination	Improved intergovernmental relations	No. of intergovernmental activities implemented.		20	3,600,000		
	Strengthened reporting and utilization of reports in decision making	No. of departments with functional senior management committee		11	0		
		No. of Reports on Chief Officer's Progress Review Meetings held		24	1,500,000		
	Effective Public Service Coordination	No. of CEC decisions communicated to departments for		24	0		

		implementation					
		% Reduction in staff disciplinary cases		15	1,500,000		
Advisory and Liaison Services	Improved functioning of Office of the Governor	No of stakeholder meetings held		12	12,000,000		
		No. of policy briefs prepared to the Governor		36	10,800,000		
		No of advisories adopted		36	5,400,000		
		No. of Governor's functions coordinated		52	2,500,000		
	Enhanced cooperation between the Executive and Assembly.	No. of Reports on implementation of Office of Governor's Work plan		4	1,250,000		
		No. of meeting between Executive and Assembly.		1	2,100,000		
		No. of bonding workshops		2	3,600,000		
	Improved relations between office of the Governor and other political players.	No. of meetings and forums held.		4	4,800,000		
	Improved real-time and results fast tracking of key projects	No. flagship projects status reports prepared		4	1,000,000		
Governor's Service Delivery Unit	Projects Completed	% of projects completed		100	6,300,000		
<b>Sub-Total</b>					<b>81,650,000</b>		
<b>Programme 3: Public Participation and Civic Education</b>							
<b>Objective: To coordinate and facilitate Public Participation and Civic Education in County Governance</b>							
<b>Outcome: Increased and Informed citizen Participation on the County Government Programmes</b>							
1.Public Participation (PP)	Citizen participation charter developed	No. of Citizen participation charter		1	500,000		
	Citizen satisfaction	No. of survey reports		1	800,000		



	survey undertaken						
	Established feedback mechanism on input from the public	No. of feedback reports		4	400,000		
	PP policy developed	PP policy		1	1,000,000		
	County leadership inducted on PP policy	Induction report		1	500,000		
	Approved County PP guidelines	PP guidelines		1	450,000		
	Functional County public participation & civic education coordinating committee	Induction report		1	400,000		
	Functional citizen forum structures/committees at devolved units	No. of citizen forum committees established & inducted		137	3,500,000		
	Functional PP& P Advisory Board/Committee	Induction report		1	300,000		
		No. of Board meetings		4	800,000		
	Directorate Vehicle purchased	No of vehicles		1	6,000,000		
	Approved PP reports	No. of PP reports submitted		108	2,000,000		
	Citizen service charter revised	Citizen Service Charters		1	450,000		
	Established strategic partnerships with CSOs and other partners	No. of agreements/MOUs signed		2	200,000		
		No of County CSOs/partners fora/conferences held		1	1,000,000		
	Approved County Project	No. of policy developed		1	1,000,000		

	Cycle Management Policy and legislation						
2.Civic Education (CE)	Civic education curriculum domesticated & training manual/module developed	No of curriculum & manual developed		2	12,000,000		
	Equipment purchased	No. of equipment purchased		7	1,500,000		
	Trainings on CE conducted	No of TOTs trained on CE		0	3,500,000		
		No. of civic education sessions/trainings conducted		30	5,000,000		
	Printed IEC materials	No. of IEC materials printed to support CE		5,000	1,000,000		
3.Grievance Redress Mechanism (GRM)	Grievance Redress policy developed	No. of policy		1	1,000,000		
	Established GRM committees	No. of GRM committees established & Inducted		19	1,900,000		
	Public Complaints reports developed & submitted	No. of Public Complaints reports submitted to CAJ		5	580,000		
4. Access to information (ATI)	Sensitized county leadership, staff and members of the public on ATI/ATI & CSC	No. of awareness creation/sensitization reports		3	400,000		
	ATI policy and legislation domesticated	No of Policy & legislation/Act		2	2,000,000		
		TOTAL			<b>Kshs. 43,680,000.</b>		

**Programme 4: Coordination of Devolved Units**

**Objective :To champion devolution at grass root level**

**Outcome: Devolved functions Effectively and Efficiently implemented**

<b>Devolution Support Services</b>	Strengthened sub county unit's operational capacity	No of vehicles/motor cycles procured		<b>2</b>	10,000,000		
	Enhanced implementation of devolved functions	No of reports submitted					
	Legal framework on establishment of village administration developed	Legal framework on establishment of village administration					
	Ward Offices constructed	No of ward offices constructed		<b>6</b>	18,000,000		
	Ward offices equipped	No of ward offices equipped with offices supplies		<b>6</b>	9,000,000		
	Sub county offices constructed	No. of sub county offices constructed		<b>2</b>	6,000,000		
	Sub county offices renovated	No. of Subcounty offices renovated		<b>2</b>	4,000,000		
	Offices connecte with internet	No of offices connected with internet		<b>7</b>	7,000,000		
	Smartphones purchased	No of Smartphones purchased		<b>7</b>	700,000		
	Laptops purchased	No. of laptops purchased		<b>7</b>	700,000		
	Subcounty treasuries established	No. of Subcounty treasuries established		<b>7</b>	14,000,000		
	Subcounty coordination committees established	No of subcounty coordination Committees established and operationalised		<b>7</b>	700,000		
	Subcounty stakeholder forums established	No of subcounty stakeholder forums held		<b>7</b>	1,400,000		

	Subcounty tender committees established for tenders of 2M and below	No of subcounty tender committees established		7	1,400,000		
	Subcounty Asset Management Committees established	No. of Subcounty Asset Management Committees established		7	700,000		
	Existing Policies and regulations reviewed to conform with the County Government Act 2012	No. of policy papers reviewed		2	3,000,0000		
	HRM unit instituted at the subcounty level	No. of HRM units established		7	1,400,000		
	Capacity Building programs instituted at the subcounty level	No. of staffs trained at subcounty level		24	3,600,000		
					84,000,000		
<b>Program 5: - Human capital management</b>							
<b>Objective: To facilitate an integrated human resource management and development in the county</b>							
<b>Outcome: - Retain skilled and motivated workforce for effective and efficient service delivery.</b>							
Staff recruitment	Newly recruited staff integrated into the payroll system	% of new staff integrated into the payroll system		100%	2M	CGS	
Values and principles of Public Service	Sensitization Undertaken	No. of sensitizations conducted		10	2M	CGS	
Labor Relations	Recognition agreements signed	No of CBAs signed		1	N/A		
Compensation management	Controlled wage bill	Total wage bill determined		0	5M	CGS & Partners	
Staff Welfare	Improved staff welfare	Staff welfare policy developed		1	1M	CGS	

Human Resource Planning	Optimal staffing level	Number of staff recruited for the directorate		3	1.6	CGS	
Drugs and Substance Abuse Control Initiative	Decrease in staff involved in drugs and substance abuse	% reduction in cases of drug and substance abuse by staff		10	N/A	CGS & Partners	
Performance Management	Performance Appraisal conducted for all staff	No. of Performance appraisal reports submitted to the CPSB		12	100,000	CGS	
Career management	-Promotion of staff conducted	No. of staff promoted		1000	50,000,000	CGS	
HR Administration	Effective and efficient service delivery	Annual HRM Report developed		1	500,000	CGS	
		No. of office computers and accessories purchased 2laptops, 5desktops, 1printers, 5UPC,3 Phones,Project or and White board			1,550,000	CGS	
		No. of office furniture purchased (Work station)		2	800,000	CGS	
				<b>TOTAL</b>	<b>64,235,000</b>		
<b>Programme 6: Communication &amp; Public Relations</b>							
<b>Objective: To coordinate Information and communication services</b>							
<b>Outcome: Effective communication to all departments and the public</b>							
Communication Services	Established and functional Public Communication Unit and Governor's Press Service Unit	No. of staff recruited	3	5	10,000,000		CHIEF OFFICER AND DIRECTOR COMMUNICATION
		Purchase of office equipment		several	10,000,000		

		General office Administration		several	10,000,000		
	Communication Policy	No. of Communication Policy developed and implemented	0	1	3,000,000		
	Purchase of vehicle	No. of vehicles purchased	0	1	8,000,000		
Public Relation services	Improved media coverage	No. of mainstream media coverage	24	36	3,500,000		
		No. of press releases	12	48	600,000		
		No. of video documentaries aired	1	4	2,000,000		
		No. of media supplements developed and disseminated	1	2	2,000,000		
		No. of media supplements developed and disseminated	1	2	2,000,000		
	Improved publicity	No. of county publications produced and disseminated	1,500	3,000	3,000,000		
		<b>TOTAL</b>			<b>52,100,000</b>		
<b>Programme 7: Strategy, Monitoring and Evaluation</b>							
<b>Objective: To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning</b>							
<b>Outcome: Quality performance information for decision making</b>							
Monitoring and reporting	Improved management information for decision making	No. of project status reports prepared and submitted	2	2	1,000,000		
		No. of M&E Reports prepared and disseminated	4	5	1,250,000		
	Improved County M&E Capacity	Standard monitoring tools developed and reviewed	1	1	900,000		
		No. of CIMES recommended	0	5	1,850,000		

		structures operationalised					
		M&E Policy approved	0	1	1,500,000		
		Functional Projects Database	0	1	2,700,000		
		No. of M&E skill development activities implemented	1	2	2,500,000		
Evaluation, research and learning	Improved programme planning and implementation	No. of evaluation reports prepared and disseminated	4	2	3,500,000		
		<b>SUB-TOTAL</b>			<b>15,200,000</b>		
<b>GRAND TOTAL FOR THE DEPARTMENT</b>							
<b>1,270,087,840</b>							

### 3.2.2 Finance and Economic Planning

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

#### Strategic Priorities for the Sector

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

Need/ Strategic Issues	Priorities	Strategies
Own source revenue collection	Improve OSR collection and administration	<ul style="list-style-type: none"> <li>➤ Mapping of revenue streams</li> <li>➤ Strengthen capacity of revenue collection</li> <li>➤ Diversification of revenue sources</li> <li>➤ Establishment of an autonomous county revenue collection authority</li> <li>➤ Complete automation of revenue collection</li> <li>➤ Strengthen enforcement unit</li> <li>➤ Strengthen inter and intra departmental coordination</li> </ul>

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

### Key Stakeholders and their Responsibilities

The sector works closely with relevant agencies of the national government (COB, TNT, KNBS, CRA, KRA etc.) members of the public, service providers and development partners who have strategic roles in ensuring successful implementation of county government priorities. These roles include providing oversight on budget execution, availing development priorities to be implemented and providing budgetary support among others.

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

This being a service sector, priority for this plan period will be on enhancing operational capacity to effectively deliver on its mandate. This will include recruitment, training, promotion and payment of emoluments for officers, procurement of office equipment, tools and machinery, formulation of relevant policies and preparation of various statutory reports and documents.

<b>Programme 1: General Administration, planning and support services</b>								
<b>Objective:</b> To Ensure Provision of Efficient Service to The Clients								
<b>Outcome:</b> Expected Outcome: Effective Service Delivery								
Programme/Sub Programme	Project name	Description of activities	Performance indicators	Target	Estimated cost	Source of fund	Time frame	Implementing agency
general administration	Operational capacity enhancement	payment of personnel emoluments	No. of officers paid	403	534,600,000	CGS	2023/24	DF&EP
		payment of personnel emoluments	No. of staff recruited	10		CGS	2023/24	DF&EP



		Staff promotions	No. of staff promoted	10		CGS	2023/24	DF&EP
		recruitment and promotions	No. of staff trained	30	14,000,000	CGS	2023/24	DF&EP
		Tools and Equipment	No. of tools /equipment acquired	10	16,500,000	CGS	2023/24	DF&EP
		Automation	ERP Installed	1	5,000,000	CGS	2023/24	DF&EP
		Emergency fund	Emergency fund	1	100,000,000	CGS	2023/24	DF&EP
Planning and support services	Operational capacity enhancement	Procurement of operational vehicles	No. of vehicles procured	1	7,000,000	CGS	2023/24	DF&EP
		construction of offices for audit, procurement, revenue and archives	no of offices constructed	1	30,000,000	CGS	2023/24	DF&EP
Programme 2: Economic Planning and budget supply Services								
Objective: To build capacity in policy formulation and execution								
Outcome: improved policy formulation								
County Statistics services	County Statistical Services	Preparation and dissemination of county statistical abstract	County statistical abstract	1	10,000,000	CGS	2023/24	DF&EP
		Operational statistics office	No of officers deployed to the unit	4		CGS	2023/24	DF&EP
Policy, program coordination and formulation	planning policy formulation	Preparation of SWG reports, ADP and CIDP review	No. of policy documents prepared	3	20,000,000	CGS	2023/24	DF&EP
	Prefeasibility studies	Undertake prefeasibility studies for sectors	No feasibility studies undertaken	2		CGS	2023/24	DF&EP
	County resource centres	Sourcing, classification and automation of publications in the DIDC	No of publications automated	10		CGS	2023/24	DF&EP
			No of publications sourced and classified	10		CGS	2023/24	DF&EP
Budget formulation, coordination and management	Budget preparation, execution and reporting	Timely preparation and submission of statutory documents	No of statutory documents prepared, approved and submitted on time	4	60,000,000	CGS	2023/24	DF&EP
		Timely preparation and submission of budget implementation reports	No. of budget implementation reports prepared and submitted on time	4		CGS	2023/24	DF&EP
		CBEF meetings	no of meetings	10		CGS	2023/24	DF&EP
Programme 3: Financial services								
Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.								
Outcome: A transparent and accountable system for the management of public financial resources								

Resource mobilization	Own source revenue enhancement	County databank on revenue streams	No of monthly inspection visit reports	12	50,000,000	CGS	2023/24	DF&EP	
		Automation of revenue streams	No of automated revenue streams	3		CGS	2023/24	DF&EP	
		Enactment of revenue legislation	No of laws enacted	1		CGS	2023/24	DF&EP	
		submission of management and statutory reports	no of management reports submitted	12		CGS	2023/24	DF&EP	
	Budget execution and reporting	Preparation and uploading of cash flows on time	No of cash-flows prepared and uploaded on time	1		CGS	2023/24	DF&EP	
		Updating and maintaining books of accounts	No of Updated books of accounts	10		CGS	2023/24	DF&EP	
		Reduce pending bills	% reduction in pending bills	95		CGS	2023/24	DF&EP	
		Decrease IFMIS payment lead time	% decrease in payment lead-time	20		CGS	2023/24	DF&EP	
	Audit Services	Financial practices and systems management	execute planned audit	No of reports prepared		8	CGS	2023/24	DF&EP
			execute special audit	No of reports prepared		8	CGS	2023/24	DF&EP
audit committee meetings			no of audit committee reports prepared	8	CGS	2023/24	DF&EP		
Supply Chain Management Services	Supply chain management	Comply with procurement laws	% compliance with procurement laws	100%	CGS	2023/24	DF&EP		
		Reduce procurement cycle period	Reduced procurement cycle period (Days)	30	CGS	2023/24	DF&EP		
		Accept orders	% of orders accepted	90	CGS	2023/24	DF&EP		
		Cancel orders	% of orders cancelled	10	CGS	2023/24	DF&EP		
		Status reports on ongoing contracts	No. of status reports prepared	12	CGS	2023/24	DF&EP		
		Disposal of assets	No. of assets disposal policies approved	1	CGS	2023/24	DF&EP		
		Formation and operationalization of inspection and acceptance committee	Inspection and acceptance committee established	1	CGS	2023/24	DF&EP		
TOTAL					847,100,000				

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

Strategic Objective	Strategic Issue	Strategic Intervention
Improvement of agricultural production and productivity	Agricultural production and productivity	Promote appropriate farming/fishing methods
		Improve access to agricultural finances
		Improve access to farm inputs
		Create awareness towards investment in agriculture
		Promote irrigated agricultural production
		Improve access to appropriate agricultural technologies
		Improve soil fertility
		Build resilience to climate change
		Control pests and diseases affecting crops, animal and fisheries
		Control human diseases
Value addition across agricultural value chains	Value addition and access to markets for agricultural produce	Improve aggregation of agricultural produce
		Strengthen producer- consumer linkages
		Enhance access to market information
		Improve harvesting and post-harvest management of agricultural produce
Improvement of extension services	extension services	Improve extension infrastructure
Improvement of administration and		Increase staff to farmer-ratio

Strategic Objective	Strategic Issue	Strategic Intervention
support services		Improve staff morale
		Develop and implement human resource plan
		Improve staff skill and knowledge
	administration and support services	Improve coordination in the sector
		Leverage on ICT to improve service delivery
		Domestication and formulation policies, regulations and legal frameworks

### 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 (ICRPE, KARI, KALRO, ICRAF, KEMFRI etc.) who develop various agricultural technologies for transfer to farmers, farmers and farmer groups who are recipients of various interventions targeted at improving agricultural production and productivity and development partners (USAID, GIZ, WHO etc.) who provide budgetary support to the sector

### Description of Capital and Non-Capital Development

The broad objective of the sector is to improve agricultural growth, nutrition and food security and maximize incomes through optimal utilization of resources. Specific priorities shall include:

1. Policy development KES. 5,000,000
2. Setting up a sector Information Management System KES.5,000,000
3. Subsidy and grants program start-up capital at KES. 99,000,000 (3.3 million per ward). This will go towards tractor hire services, purchase of fingerlings, fish feeds and fishing gear, chicks, dairy animals, fertilizer, seeds, fishing patrol equipment, crush pens and AI provision.
4. Establishment of fish landing infrastructure KES 20,000,000
5. Scaling up County Irrigation at KES. 200,000,000.
6. Investing in 2,400 hectare-Cotton development project at KES. 10,000,000.
7. Equipping agricultural laboratory at KES. 20,000,000.
8. Completion of Bondo slaughter house KES.5,000,000
9. Rehabilitation and operationalization of Yala Fish Multiplication Centre at KES. 10,000,000

10. Livestock disease control project KES. 15,000,000

11. Enhancing extension services KES.220,000,000

12. Staff recruitment KES. 40,000,000

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:

#### Projects for 2023/24 FY

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
<b>Program: General Administration, Planning and Support Services</b>						
<b>Objective: To strengthen coordination of sectoral and inter sectoral programs</b>						
<b>Outcome: Improved sector performance</b>						
Administration and support services	Increase in extension visits	no of farmers reached	30%	215,000,000	CGS	Dept of Agriculture, Food, Livestock and Fisheries
	Improved staffing level	Number recruited	0			
	Staff training	No trained	91			
	Operational vehicles	No procured	100			
	Surveillance boats	No procured	724			
	Motor cycle	No procured	3			
	Repaired vehicles	No repaired	1			
	Rehabilitated MC	No rehabilitated	2+5			
	Renovated office block	No renovated	3			
	A set of desktops, laser printer and UPS	No Procured	6			
	Laptops	No Procured	6			
	Operational Agriculture Sector Coordination mechanism	No Operationalized	6			
	Stakeholder meetings	No held	6			
	Innovative technologies	No developed	2			
	Research extension worKESops	No held	2			
	policy regulations	No developed	1			
	Agricultural Plans	No developed	1			
	Youth Agribusiness program			5,000,000		
	<b>Sub Total</b>			<b>220,000,000</b>		
<b>Programme: Crop and Land Management</b>						
<b>Objective: To increase crop production and productivity</b>						
<b>Outcome: Crop production and productivity improved</b>						

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
Crop development	quality farm inputs	Tons procured and distributed	50	60,000,000	CGS	Directorate of Crops
	Subsidized Fertilizers	Tons procured and distributed	345		CGS	
	farmers using quality inputs	No. of farmers accessing quality inputs	16,000		CGS	
	Increased acreage under sorghum	Acreage planted	20,000		CGS	
	increased production of sorghum	Tons harvested	32,000		CGS	
	Increased acreage under cassava	Acreage planted	4,500		CGS	
	increased production of cassava	Tons harvested	76,500		CGS	
	Increased acreage under sweet potatoes	Acreage planted	4,800		CGS	
	increased production of sweet potatoes	Tons harvested	81,600		CGS	
	Increased acreage under mangoes	Acreage planted	2,500		CGS	
	increased production of mangoes	Tons harvested	52,500		CGS	
	Increased acreage under bananas	Acreage planted	1,700		CGS	
	increased production of bananas	Tons harvested	51,000		CGS	
	Reduced Pest and Disease infestation	% Reduction in yield losses	40		CGS	
	Grain Storage facilities	No. constructed	12		CGS	
	Reduced Post-harvest losses	% Reduction in post-harvest Losses	25		CGS	
Land Management	farms ploughed under subsidy program	Acres ploughed	5,000	100,000,000	CGS	Directorate of Crops
	Soil Fertility testing	No. of farms tested	18,000		CGS	
	increased adopting ISFM Technology	No. of farmers adopting Technology	23,000		CGS	
	Soil and water conservation	No. of farms with conservation structures	1,200		CGS	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
	environmental conservation	No. of farmers trained on environmental conservation	105,000		CGS	
	use of organic fertilizer	tons utilized	12,000		CGS	
	Biological control of diseases and pests	No. of farmers using Biological control of diseases and pests	7,000		CGS	
Agri -Business and information management	Improved Marketability of farm produce	No of value-added products	15	15,000,000	CGS	Directorate of Crops
	operational agro processing and value addition infrastructure	No. operationalized	1		CGS	
	Agricultural Information management system	No developed	0		CGS	
		Agriculture Information management system utilized	1		CGS	
	Agribusiness promoted	No. of trade shows and exhibitions held	2		CGS	
	Access to Agricultural Finance improved	No. of farmer groups linked to Financial/ Credit institutions	30		CGS	
	Access to Agricultural insurance improved	No of farmers linked to Agricultural insurance services/ institutions	150		CGS	
	<b>Sub Total</b>			<b>175,000,000</b>		
<b>Program: Fisheries Management and Development</b>						
<b>Objective: To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity</b>						
<b>Outcome: Sustainable Utilization of Fisheries Resources</b>						
Stakeholder participation in Fisheries Management	Increased stakeholder involvement in fisheries management	No of BMU mentoring and monitoring sessions	1008	15,000,000	CGS	Directorate of Fisheries
		Train BMUs	20		CGS	
		Hold biannual workshops	2		CGS	
		Implement programs that support targeted fisheries	0		CGS	
		Support BMUs with fisheries patrol equipment	5		CGS	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
		No of Fisheries Management stakeholder fora held,	13		CGS	
Fisheries Control and Stakeout	Increased compliance to fisheries laws and regulations	Undertake fisheries surveillance	12	10,000,000	CGS	Directorate of Fisheries
		Identify, delineate, demarcate, gazette & protect fish breeding areas	2		CGS	
		Procure fiberglass canoes fisheries personnel	0		CGS	
		Quarterly stakeholders' meetings- riparian counties and governments	4		CGS	
		Develop a fisheries management plans	0		CGS	
		Participation in the Lake Victoria Counties Fisheries Caucus Quarterly meetings	4		CGS	
Fisheries surveys/ monitoring	Accurate & time series data for decision making	No. of Fish Catch assessment surveys undertaken	12	25,000,000	CGS	Directorate of Fisheries
		No. of biennial fisheries frame surveys undertaken;	1		CGS	
Fisheries inspection, quality assurance and marketing	improved Safety and Quality of fish and fisheries products	No. of fish handling infrastructures developed	4	10,000,000	CGS	Directorate of Fisheries
		No. of fishers trained on fish quality assurance;	400		CGS	
		No. of fish inspectors trained	3		CGS	
		No. of monthly inspections for fish handling	13		CGS	



Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
		facilities and practices				
		No of stalled fish handling projects completed	0		CGS	
Aquaculture development	Improved productivity of fish culture units.	No of fish farmers trained on aquaculture	200	10,000,000	CGS	Directorate of Fisheries
		No of new fish farmers' clusters formed	10		CGS	
		No of public dams re-stocked with fish	2		CGS	
		No of direct beneficiaries of targeted fisheries support programs (Farm-inputs, culture units)	300		CGS	
	<b>Sub Total</b>			<b>70,000,000</b>		
<b>Program: Livestock Management and Development</b>						
<b>Objective: To increase livestock production and productivity</b>						
<b>Outcome: Livestock production and productivity improved</b>						
Apiculture development	Increased no of beehives	No of beehives	12,500	20,000,000	CGS	Directorate of fisheries
	Increased amount of honey	Kg of honey produced	0.65m		CGS	
	Increased amount of wax	Kg of wax	25,000		CGS	
	Increased amount of processed honey	Kg of value-added honey	200,000		CGS	
	Increased amount of processed wax	Kg of value-added wax	15,000		CGS	
	Increased amount honey in the markets	Kg of marketed honey	200,000		CGS	
	Increased amount wax in the markets	Kg of marketed wax	15,000		CGS	
Meat production and marketing	Increased no of beef cattle	No of beef cattle	394,000	20,000,000	CGS	Directorate of Livestock
	Increased amount of beef in the market	Kg of beef	5.2m		CGS	
	Increased no of cattle hide	No of hides	45,000		CGS	
	Increased amount of beef cattle manure utilized	Tons of beef cattle manure	9,500		CGS	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
	Increased no of Sheep	No of sheep	187,000		CGS	
	Increased amount of mutton in the market	Kg of mutton	1.0m		CGS	
	Increased no of sheep skin	No of sheep skin	80,000		CGS	
	Increased amount of sheep manure	Tons of sheep manure	200		CGS	
	Increased no of meat goats	No of meat goats	334,000		CGS	
	Increased amount of chevon in the market	Kg of chevon	0.7m		CGS	
	Increased no of goat skin	No of goat skin	60,000		CGS	
	Increased amount of meat goat manure utilized	Tons of meat goat manure	50		CGS	
	Increased no of pigs	No of pigs	30,000		CGS	
	Increased amount of pork in the market	Kg of pork	0.45m		CGS	
	Increased no of rabbits	No of rabbits	25,000		CGS	
	Increased amount of rabbit meat in the market	Kg of rabbit meat	74,000		CGS	
	Increased no of rabbit skin	No of rabbit skin	5000		CGS	
Dairy production	Increased no of dairy cows	No of dairy cows	11,000	50,000,000	CGS	Directorate of Livestock
	Increased amount of cattle milk	Kg of cow milk produced	29m		CGS	
	Increased amount of manure from dairy cows utilized	Tons of manure	700		CGS	
	Increased no of dairy goats	No of dairy goats	9,000		CGS	
	Increased amount of goat milk	Kg of goat milk produced	2.5m		CGS	
	Increased amount of dairy goat manure utilized	Tons of dairy goat manure	25		CGS	
	Increased amount of	Kg of milk value added	600,000		CGS	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
	processed milk and products	milk and products				
	Increased amount of processed milk and products in the market	Kg of marketed milk	900,000		CGS	
	Increased area under established fodder	Area under fodder (Ha)	1450		CGS	
	Fodder bulking	No of fodder bulking sites	6		CGS	
	Increased no of fodder trees	No of fodder trees	130,000		CGS	
	Increased amount of hay	Bales of hay	50,000		CGS	
	Increased amount of silage	Tons of silage	40		CGS	
	Strategic feed reserves	No of hay barns	24		CGS	
		No of hay stored in barns	24000		CGS	
	Manufactured livestock feed	Tons of manufactured livestock	450		CGS	
	Fodder available for sale	Ton of fodder on sale	300		CGS	
Poultry production and marketing	Increased no of layers	No of layers	110,000	30,000,000	CGS	
	Increased no of broilers	No of broilers	120,000		CGS	Directorate of Livestock
	Increased no of indigenous chicken	No of indigenous chicken	1,000,000		CGS	
	Increased no of other poultry species	No of other poultry species	45,000		CGS	
	Increased number of eggs	No of eggs produced (trays)	1,000,000		CGS	
	Birds in the market for sale	No of marketed birds	250,000		CGS	
	Eggs in the market for sale	No of marketed eggs (trays)	300,000		CGS	
	Poultry meat in the market	Kg of poultry meat	240,000		CGS	
	Poultry manure	Tons of manure	17		CGS	
	<b>Sub Total</b>			<b>120,000,000</b>		
<b>Program: Veterinary Services</b>						
<b>Objective: To increase livestock production and productivity</b>						
<b>Outcome: Reduced disease prevalence, morbidity and mortality</b>						
Animal Breeding	Improved livestock breeds	% increase in improved livestock breeds	2	30,000,000	CGS	Directorate of Livestock
			10	30,000,000	CGS	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
Disease and vector management services	improved Livestock health	% decrease in morbidity				Directorate of veterinary Services
		% decrease in mortality	10		CGS	
	improved Animal welfare	% increase in animal welfare	5		CGS	
Food safety and animal products development	reduced Incidence of zoonotic diseases in livestock	% decrease in incidence of zoonosis	10	5,000,000	CGS	Directorate of Crops
	<b>Sub Total</b>			<b>65,000,000</b>		
<b>TOTAL</b>				<b>650,000,000</b>		

### 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 for marketing	Policy guideline
Livestock management and development	Agriculture,	Manure production used in farming	Competition for space/ resources	Cooperation
	Lands development	Land for livestock development	Competition for land Land degradation	Develop land use system
	Wildlife conservation	Land for livestock pasture	Livestock diseases Competition for pastures	Establishment of wildlife conservancies
	Irrigation	Irrigation for fodders and pastures	Competition for water use	Develop water use and management plan
	Forestry and Agroforestry	Source of livestock feed and bee forage	Deforestation	Forest use plan
	Trade	Marketing of livestock and livestock products	Competition for marketing structures	Policy guideline
	Cooperatives	Group development, value addition and commodity marketing	Delayed payment	Cooperation
	Health	Human nutrition	Poor milk handling by vendors	Enforcement of hygiene standards

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

### 3.2.4 Water, Environment and Natural Resources

#### Introduction

This sector executes the functions of water resources development and management as well as natural resources conservation and management. It has an administrative unit that coordinates the execution of the above functions. The sector envisions sustainable access to safe water and sanitation in a clean and secure environment. It executes its functions through three programs i.e. water resource development & management; natural resource conservation & management and general administration, planning & support services.

Strategic Objectives	Strategic Issue	Proposed Interventions
Improve access to water and sewerage	Water supply Infrastructure	Protection of water pans & dams Protection of water springs Rehabilitation of & Augmented Water Supplies Construction of shallow wells Construction of boreholes Development support to SIBO and community water supply schemes
	Sewer Infrastructure	Construct of new of sewer lines Rehabilitation and maintenance of existing sewer lines
Environmental conservation and management	Environmental conservation	Tree nurseries establishment Establishment of woodlots & Hilltops Afforested Beautification of urban centers Build Resilience to climate change
	Environmental management	Pollution control Documentation of records of available natural resources
Improved General Administration, planning and support services	General Administration	Develop and implement human resource plan
		Promotion of National values
		Performance management
	Planning and Support services	Strengthen policy coordination and implementation
		Invest in pandemic mitigating measures
		Domestication of relevant national government policy frameworks and guidelines.
		Prioritize programs towards environmental management
		Strengthen collaboration with development partners

Strategic Objectives	Strategic Issue	Proposed Interventions
		Improve community engagements in programme identification and implementation
		Strengthen collaboration with development partners
		Improve work environment

### 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.

### Capital and Non-Capital Projects

Major development interventions during the 2023/24 planning period are:

1. Protection of water pans, dams and springs
2. Rehabilitation and augmentation of existing water supply schemes
3. Drilling and equipping of shallow wells and boreholes
4. Establishment of tree nurseries and woodlots
5. Establishment of urban parks
6. Build resilience of communities to mitigate the impact of climate change.

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 programme	Key Output	KPI	Target 2023/24		Source of Fund	Implementing agency
<b>Programme:</b>	<b>Water Resources Development and Management</b>					
<b>Objective:</b>	<b>To increase water coverage in the County from 48% to 55% by 2024 and increase sewerage coverage in the County from 5% to 10% by 2024.</b>					
<b>Outcome:</b>	<b>Improved quality water accessibility &amp; increase sewerage coverage</b>					
Water resources conservation and protection	Protected water pans & dams	Number of water pans & dams	10	45	CGS and Development partners.	CGS and Development partners.
	Protected Water springs	Number of Protected Water springs	10	2.5	CGS, KIWASH, WRA	CGS, KIWASH, WRA
Water supply and urban sewerage development	Rehabilitated & Augment Water Supply schemes	Number of rehabilitated & Augmented Water	25	125	CGS and Development partners.	CGS and Development partners.

Program/Sub programme	Key Output	KPI	Target 2023/24		Source of Fund	Implementing agency
				2023/24 (M)		
		Supply schemes				
	Constructed shallow wells	Number of Constructed shallow wells	2	3	CGS and Development partners.	CGS and Development partners.
	Constructed Boreholes	Number of Constructed Boreholes	25	87.5	CGS and Development partners.	CGS and Development partners.
<b>Sub Total</b>				<b>263</b>		
<b>Program:</b>	<b>Environmental Management, Natural Resources Conservation and climate change resilience and mitigation measures</b>					
<b>Objective:</b>	<b>To enhance environmental stewardship from 5% to 20% by 2024, increase reclamation of the degraded lands from 2% to 5% by 2024, increase climate change awareness, resilience and mitigation measures in households within the county and, increase tree coverage from 26 % to 30% by 2024</b>					
<b>Outcome:</b>	<b>Improved environmental stewardship</b>					
Environmental Management and Natural Resources Conservation	tree nurseries established	Number of tree nurseries established	4	2	CGS, KFS and development partners	CGS, KFS and development partners
	Established woodlots & Hilltops Afforested	Number of Established woodlots & Hilltops Afforested	20	15	CGS, KFS and development partners	CGS, KFS and development partners
	Ward climate change committees	Number of ward climate change committees	16	2	CGS and development partners	CGS and development partners
	Beautification of urban centres	Number of urban parks rehabilitated	1	1		
	households empowered to be resilient	Number of households empowered to be resilient	500	2	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	16	1	CGS and Ministry of Mining	CGS
<b>Sub Total</b>				<b>23</b>		
<b>Programme:</b>	<b>General Administration, planning and support services</b>					
<b>Objective:</b>	<b>To Enhance General Administration, planning and support services</b>					
<b>Outcome:</b>	<b>Enhanced sectorial performance and improved citizen satisfaction</b>					
General Administration	Staff establishment	To recruit relevant personnel	1	34.8	CGS	CGS
	Staff training and development,	Number of staff capacity build	45	2	CGS and Development partners	CGS and Development partners
					CGS and Development partners	CGS and Development partners
	Project administration and	Number of meetings	20	2	CGS and Development partners	CGS and Development partners

Program/Sub programme	Key Output	KPI	Target 2023/24		Source of Fund	Implementing agency
				2023/24 (M)		
	Coordination meetings				CGS and Development partners	CGS and Development partners
Planning and support services	Development support to SIBO	Number of projects Development support to SIBO	3	10	CGS and Development partners	CGS and Development partners
					CGS and Development partners	CGS and Development partners
	policy documents	Number of policy documents	1	1	CGS and Development partners	CGS and Development partners
					CGS and Development partners	CGS and Development partners
	Signed overall Performance Contracts	Number of staff engaged in overall Performance Contracts	45	1	CGS and Development partners	CGS and Development partners
					CGS and Development partners	CGS and Development partners
	transport facilities bought and maintained	No. of transport facilities and maintained	5	1	CGS and Development partners	CGS and Development partners
<b>Sub Total</b>				<b>51.8</b>		
<b>Total</b>				<b>337.76</b>		

### 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



Programme	Sector	Cross-sector impact		Mitigation measures
			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

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

#### Introduction

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

Strategic Objective	Strategic Issues	Strategic Interventions
Improve access to quality pre-primary education	ECD infrastructure and equipment	Improvement of ECD infrastructure  Provision of ECD Equipment and instructional material
	ECD Human resource	Develop and implement ECD human resource plan
	School feeding	Scale up school feeding program
	ECD Policies and Legislation	Domesticate relevant national government policy frameworks and guidelines.

Strategic Objective	Strategic Issues	Strategic Interventions
		Develop and implement school feeding program policy
Improve access to quality education and training in Vocational Training Centres	VTC infrastructure and equipment	Improve VTC infrastructure  Provision of VTC Equipment and instructional material
	VTC Human resource	Develop and implement VTC human resource plan
	Enrolment in VTCs	Conduct campaigns to encourage youths enrol in Vocational Training Centres
	VTC Policies and Legislation	Domesticate relevant national government policy frameworks and guidelines.  Develop and implement school feeding programme policy
Strengthen social services to special interest groups	Sheltered workshops infrastructure and equipment	Improvement of sheltered workshop infrastructure  Provision of sheltered workshop Equipment and teaching material
	Low enrolment in sheltered workshop	Create awareness and advocacy on services offered in sheltered workshops  Enrol more persons with disability for various courses on skills development
	County special interest groups	Invest in special interest groups empowerment programme
	Human resource in sheltered workshop	Develop and implement human resource plan
Effective Administration, Planning and Support services	Administration	Bursaries
		Develop and implement human resource plan
		Promotion of National values
	Planning and Support services	Strengthen policy coordination and implementation
		Invest in pandemic mitigating

Strategic Objective	Strategic Issues	Strategic Interventions
		measures
		Domestication of relevant national government policy frameworks and guidelines.
		Deliberate programmes towards environmental management
		Strengthen collaboration with development partners
		Improve community engagements in programme identification and implementation
		Ring-fencing of funds for departmental programmes
		Strengthen collaboration with development partners
		Use their numerical strength to push for Youth Agenda

### 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.

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

Major capital projects to be implemented during the period include;

1. Completion of ongoing ECDE and VTC centers,
2. Restricted construction of new ECDE centers and equipping of completed centers,
3. Construction of workshops and classrooms in VTCs,
4. Renovation, completion and equipping of workshops in existing VTCs,
5. Completion of Siaya stadium phase two
6. Construction of Migwena sports talent academy
7. Completion and operationalization of Akala stadium

Significant Non-Capital projects to be implemented include;

1. School feeding programme in few selected ECDE centers

2. Economic empowerment for PLWDs, Youth and Women.
3. Provision and disbursement of bursaries to needy and bright students
4. Support to Community Sports Clubs, veteran sportsmen/women and referees trained and certified
5. Staff participation in KICOSCA and EALASCA Games
6. Sports and arts talent discovery, nurturing and mentoring among youths and PLWDs
7. Provision of social safety nets to older persons and other vulnerable groups in the society
8. Provision of student capitation in VTCs to enhance enrollments in such institutions
9. Annual sporting events such as Lake Kanyaboli half marathon

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	Target 2023/24	Estimated cost	Source of funds	Implementing agency
<b>Program 1: General Administration Planning and Support Services</b>						
<b>Objective: To Provide Supportive Services to Other Directorates of the Department.</b>						
<b>Outcome: Efficient and Effective Services Delivery</b>						
General Administration	County Bursaries disbursed	No. of learners benefiting from bursary	10,000	80,000,000	CGS	EYAGS&SS
	Staff recruited and promoted	No of ECD Instructors recruited and deployed	200	38,150,400	CGS	EYAGS&SS
		No of VTC instructors recruited and deployed	25	9,000,000	CGS	EYAGS&SS
		Staff promoted	69	3,291,882	CGS	EYAGS&SS
	Staff enumerated	No. of existing staff enumerated	724	226,413,045	CGS	EYAGS&SS
		<b>Sub Total</b>		<b>356,855,327</b>		
<b>Programme 2: County Pre-Primary Education</b>						
<b>Objective: To increase access to and enrolment in pre-primary education and provide quality education</b>						
<b>Outcome: Improved access to Quality Pre-Primary Education.</b>						
Early childhood development and education	ECDE centres constructed, completed and equipped	No. of ECDE centres constructed.	30	126,000,000	CGS	EYAGS&SS
		No. of ECDE centres equipped	60	30,000,000	CGS	EYAGS&SS
		No. of ongoing ECDE centres completed.				
		No. of ECDE centres renovated	30	45,000,000	CGS	EYAGS&SS
	Learners enrolled in ECD Centres	No of learners enrolled in ECD Centres	105	0		EYAGS&SS
	Phased Pre-primary school feeding programme implemented	No of pupils benefiting from the feeding programme	105,000	504,000,000	CGS	EYAGS&SS
		<b>Sub Total</b>		<b>705,000,000</b>		
<b>Programme 3: Vocational Education and Training Development</b>						
<b>Objective: To provide access to quality and relevant training to the Youth</b>						
<b>Outcome: Appropriate skills developed</b>						
		No. of VTCs renovated	3	6,000,000	CGS	EYAGS&SS

Program/sub program	Key Output	KPI	Target 2023/24	Estimated cost	Source of funds	Implementing agency
Youth Polytechnic Infrastructure	Vocational training centres constructed, renovated, equipped and registered	No. of VTCs equipped with tools and equipment	20	20,000,000	CGS	EYAGS&SS
		No. of ongoing VTCs completed.				
		No of VTCs hostels constructed	2	12,000,000	CGS	EYAGS&SS
		No of VTCs registered and operationalized	3	300,000	CGS	EYAGS&SS
		No. of VTCs learners enrolled	2,500	0	CGS	EYAGS&SS
		No of model VTCs established	1	10,000,000	CGS	EYAGS&SS
	Trainees supported through Subsidized Youth Polytechnic Tuition Fund (SYPTF)	No. of VTCs trainees supported by the fund and retained	2,500	37,500,000	CGS	EYAGS&SS
		Sub Total		85,800,000		
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	Empowerment Fund established and operationalized	No. of Youth supported, trained and empowered	500	12,000,000	CGS	EYAGS&SS
		No. of Women supported, trained and empowered (manifesto)	500	12,000,000	CGS	EYAGS&SS
		No. of Persons with Disabilities supported, trained and empowered	100	12,000,000	CGS	EYAGS&SS
		No. of International Days celebrated	3	1,200,000	CGS	EYAGS&SS
		No. of Resource Centres Equipped	3	6,000,000	CGS	EYAGS&SS
		No. of Sheltered Workshops equipped	3	6,000,000	CGS	EYAGS&SS
				Sub Total		49,200,000
Programme 5: Sports talent development and management						
Objective: To promote sports and talents						
Outcome: Improved talent and sporting activities						
Sub program 1: Development of Sports Infrastructure	Siaya county stadium (SCS) developed (Phase Two)	Percentage completion of Tartan athletics track, VIP pavilion seats, & amphitheater	50	400,000,000	CGS	EYAGS&SS
	Sports Stadium and talent academy developed at Migwena (Phased from 2021-2024)	Percentage of construction works completed (sports stadium and talent academy with learning rooms, hostels, new fence, improved playgrounds)	50	185,000,000	CGS	EYAGS&SS

Program/sub program	Key Output	KPI	Target 2023/24	Estimated cost	Source of funds	Implementing agency
.	Akala Stadium Complete and operational	Percentage of construction completed (levelling of playing ground, grass planted, 200-seater pavilion )	1	5,000,000	CGS	EYAGS&SS
Sports talent development	Sports talent searched and nurtured within and outside the County (KYISA and Kenya Academy of Sports)	No. of youths targeted (sports talent searched, nurtured, placed and exposed)	136	10,000,000	CGS	EYAGS&SS
	Staff participation in KICOSCA and EALASCA Games	No. of national and international sports events attended by county staff	2	20,000,000	CGS	EYAGS&SS
	Support to Community Sports Clubs	No. of community sports events supported	29	9,000,000	CGS	EYAGS&SS
Sports Administration and Management	Sports and club managers capacity built.	No. of community sports clubs supported	130	5,000,000	CGS	EYAGS&SS
		No of sports veterans/ sports activities supported	7	5,000,000	CGS	EYAGS&SS
		No. of referees and coaches trained and certified	60	5,000,000	CGS	EYAGS&SS
		<b>Sub Total</b>		<b>644,000,0000</b>		
		<b>Total</b>		<b>1,791,655,327</b>		

#### Cross-sectoral Implementation Considerations

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

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

### 3.2.6 Health and Sanitation

The sector is organized around two divisions i.e. public health & sanitation and medical & biomedical services. It has an administrative unit that coordinates execution of the above functions. The sector executes its mandate through three programs namely; Curative services; preventive services; General administration, planning and support services. It envisions a globally competitive, healthy and productive County with a mission of providing quality health care for all.

Strategic Issue	Strategic Objective	Strategic Intervention
Administration of health services	Effective administration and support services	Recruitment, career growth ,skills development succession planning and remuneration
		Provide adequate office accommodation and operational equipment
		Strengthen partner and resource mobilization

		Improvement of technology uptake in the sector
		Strengthen policy formulation and implementation framework
Health infrastructure for service delivery	Improvement of health infrastructure	Construction of health infrastructure
		Maintenance of existing infrastructure
		Renovation of existing infrastructure
		Provision of medical and biomedical equipment
Health insurance	Provision of universal health care	Implementation of universal health care
		Capacity building on UHC agenda
Health product management and delivery	Strengthen health product delivery framework	Reduction of stock outs
		Improve product storage and transport
Health research and innovation	Strengthen research and uptake of ICT in healthcare delivery	Linkage with academic and Research institutions
		Increase ICT adoption in health provision
Service delivery improvement	Strengthen service delivery framework	

## Stakeholders

To effectively discharge its mandate and implement its priorities the sector will collaborate with various stakeholders that include 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

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implementing agency
<b>Programme 1: Curative, Rehabilitative and Referral Services</b>								
<b>Program Objective: To provide accessible and appropriate diagnostic and curative services</b>								
<b>Program Outcome: Reduced disease burden in Siaya County.</b>								
Medical equipment's	Level 4 hospitals	Procurement of assorted medical equipment	Assorted medical equipment procured for level 4 hospitals	10	30,000,000	SCG		SCG
	Training of Health Care Workers on Non Communicable Diseases							
	Orientation of HCWs on Cancer Situation in Siaya County.							



Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
	Training HCWs on Sickle Cell Diseases (SCD)							
	Training of HCWs on Mental Health and Psychosocial Support.							
	Training of HCWs on Hypertension and DM							
Referral services	County	Procurement of ambulances	Number procured	6	60000 000	CGS /TH S	1 Year	GOK
		Refurbish ambulances	Number	5	10000 000	CGS /TH S	1 YEAR	GOK
		Procure fuel for referral	Litres procured	900 00	13500 000	CGS /TH S	1 year	GOK
HMIS	Procurement of Desk top Computers for 10 Hospitals ,Bondo,SCRH,Yala,Madiany,Ukwala,Ambira,Sigomere,Uyawii,Got Agulu,Rwambwa	Desk Top parched	No Purchased	10	1,000, 000	CG S	2023/ 2024	CGS
	Siaya County Referral Hospital	Renovation and expansion of Central Medical Records Office space at Siaya and Bondo Hospitals	No Renovated and expanded	2	10,00 0,000	CG S	2023/2 024	CGS
	All the level 4 hospitals	Procurement of medical records (HMIS tools)	Medical records procur ed for level 4 hospit als	1	10,000 ,000	CGS	FY:20 22/202 3	CGS
<b>Program 3 : Preventive and promotive Health Care services</b>								
<b>Objective: To increase access to quality Preventive and Promotive health care</b>								
<b>Outcome: To reduce mortality from preventable deaths</b>								
Immunization	Health Centres and Dispensaries	Procurement of KEPI fridges	KEPI fridges procur ed for health centre s and dispen saries	20	6,000, 000	CG S		CGS
Infrustrature	Health Centres and Dispensaries	Procurement of assorted medical equipment	Assorted medic al	25	60,00 0,000	CG S		CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
			equipment procured for Health Centres and Dispensaries					
Neglected tropical diseases (ntd)		-Procurement Of Equipment And Reagents -To Carry Out Schistosomiasis Mapping, Treatment, And Prevention -To Carry Out Trypanosomiasis Screening -To Carry Out Tungiasis Mapping -Treatment And Prevention - To Sensitise Health Worker And Community Health Workerson Neglected Tropical Disease -To Train Health Care Workers And Community Health Workers On Neglected Tropical Diseases -To Construct Vector Borne And Neglected Tropical Diseases Laboratories	- Number of equipment and reagent bought	- 40	800,000	CGS	FY:2023/2024	CGS
			- number of surveys and treatment done	- 283	900,000	CGS	FY:2023/2024	CGS
			- number of screening done	- 256	9,000,000	CGS	FY:2023/2024	CGS
			- number of screening done	- 292	2,000,000	CGS	FY:2024/2025	CGS
			- number of sensitization done	- 346	8,000,000	CGD	FY:2024/2025	CGS
			- number of trainings done	- 458	700,000	CGS	FY:2024/2025	CGS
			- number of vector borne and	- 876	900,000	CGS	FY:2025/2026	CGS
			- number of vector borne and	-06	20,000,000	CGS	2025/2026	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
			neglected tropical diseases laboratories constructed					
HMIS	Health Centres	Procurement of Desk tops	No Procured	10	1,000,000	CGS	2023/2024	CGS
	All the level 1,2 and 3	Procurement of data collection(Registers and reporting tools(forms)	No purchased		20,000,000	CGS	FY:2023/2024	CGS
<b>Programme P1: General Administration Planning and Support Services</b>								
<b>Objective: To improve service Delivery and provide supportive services to agencies under the Health Outcome: Efficient and effective service delivery</b>								
		Ensure facilities have functioning utilities including						
		a. Electricity b. Water c. Airtime d. Security e. Courier and postage f. Internet	Functioning Utilities in place		1,467,808,805			
Administration	Health Centres	Construct 30 Model Health Centres	Model Health Centres constructed	30		CGS	2022/23	CGS
	Hospitals	Cost cutting measures in	Cost cutting measures in place					
		Patient Food						
		Printed tools						
		Water						
<b>Grand Total</b>		Electricity						
	Facility level	Acquisition of	No of			<b>CO</b>	<b>2023/2</b>	<b>CGS</b>

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implementation agency
		Title deeds	Title deeds acquired			S	4	
	Hospitals and Health Centre's and Dispensaries	election and gazzettment of facilities boards and committee	No of board member Gazetted			CGS	2023/24	CGS
	Hospitals, Health Centre's and Dispensaries	Maintain current infrastructure, machinery and equipment for continued service delivery	Number maintained					
	Hospitals	Enhance facility revenue collections through automating the 10 hospitals	No of Hospitals automated	10		CGS	2023/24	CGS

### Cross-Sectoral Implementation Considerations

Program Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Health services	Water	Ensure water quality through CLTS/WASH/Health inspections Water quality assessment Control of water borne diseases	Waterborne diseases	Health Promotion
	Education	Latrine availability in schools	Diarrhea Anemia	Health Promotion
		Worms	Anemia	Deworming
		Nurturing care	Mental retardation	Access to nurturing care services
	Agriculture	Nutrition	Malnutrition which can be of public interest	Health Education, interventions like provisions of food supplements, Diversification of Food crops production

### Payments of Grants, Benefits and Subsidies

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

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

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:

Strategic Objective	Strategic Issues	Strategic Priorities
Provide a suitable legal and policy environment for management and administration of land resources in the County by a skilled workforce.	Legislation and policy framework	Enactment of appropriate laws for implementation of Departments mandate  Development of relevant policies to guide implementation of Departments mandate
	Improved institutional capacity	Recruitment of qualified staff Capacity building of staff
Provide a spatial framework to guide and coordinate land use, land information and sustainable development	County land management and administration	Audit and inventory of public land Establishment of manual public land database Automation of public land records Land banking Preparation of valuation rolls urban centres and markets
	Secure land ownership rights	To place beacons on public and community land To fence key facilities Facilitation of the title deed acquisition
	Sustainable land use planning	Preparation of County spatial plan Preparation of Local Physical and Land Use development plans
	Planned and balanced development in urban areas and markets	Processing development applications Enforcing development control
Facilitate development of urban management systems and infrastructure with quality, adequate and affordable housing for all.	Improve the quality of life of the County Staff and Residents	Renovation of County Government houses Developing affordable housing units through Public-Private partnership or private investors Designing and Constructing more Houses in Core Urban Areas Use of appropriate building and technology for housing
	Urban Development	Delineation of urban boundaries

Strategic Objective	Strategic Issues	Strategic Priorities
		Initiating process for conferment of urban area status Constitution of management structures including Municipality Boards and Town committees Setting up offices for Municipal boards and town committees Induction and Capacity building of Urban area management institutions Sensitization of urban development stakeholders Infrastructural development in the designated urban areas

### 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

Major capital and non-capital projects to be implemented in FY 2023/24 include;

1. Operationalization of Bondo and Ugunja Municipalities
2. Preparation of plans for 4 urban centers
3. Survey and mapping of 18 rural centers
4. Strategic land banking for investment and public use estimated at 5 Ha
5. Construction of 12 new housing in selected
6. Construction of 2KM storm water drainage
7. Improvement of 2KM of sewer line

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 2023/24	Estimated Cost	Source of Funds:	Implementing agency:
<b>CP.1: General Administration, Planning and Support Services</b>						
<b>Programme objective:</b>						
<b>Expected Outcome: Efficient Service Delivery and Improved Working Environment</b>						

Sub program	Key Output	KPI	Target 2023/24	Estimated Cost	Source of Funds:	Implementing agency:
SP1.1 General Administration and support services	Efficient service delivery	No. of Staff recruited	10	11,623,788	CGS	CGS
		Training Needs Assessments prepared annually	1	-	CGS	CGS
		No. of Staff trained	25	3,750,000	CGS	CGS
		No. of staff promoted	35	420,000	CGS	CGS
		No. of staff meetings held	12	1,200,000	CGS	CGS
		No. of progress reports prepared	12	-	CGS	CGS
		No. of Conferences, workshops and seminars conducted	3	2,000,000	CGS	CGS
SP1.2. Planning and Support services	Efficient service delivery	No of Signed overall Performance Contracts	1	200,000	CGS	CGS
		No. of laptops procured	5	500,000	CGS	CGS
		No. of UPS procured	3	90,000	CGS	CGS
		No. of plans prepared (procurement, work plans and budgets)	3	200,000	CGS	CGS
		No. of vehicles bought and well maintained	1	5,500,000	CGS	CGS
		Utility costs	12	10,000,000	CGS	CGS
Policy, Legal and Regulatory framework	Policies developed	No. of policies developed	1	2,000,000	CGS	CGS
	Bills developed	No. of Bills developed	1	2,000,000	CGS	CAS
		No of public for a	4	2,000,000	CGS	CGS
		No of materials developed	1	1,000,000	CGS	CGS
Contract preparation and management	Contracts prepared and managed	% of contracts prepared and managed	100%	200,000	CGS	CGS
Conflict resolution	Disputes investigated and resolved	% of disputes investigated and resolved	100%	1,000,000	CGS	CGS
	Dispute resolution	No. of frameworks developed	1	1,000,000	CGS	CGS

Sub program	Key Output	KPI	Target 2023/24	Estimated Cost	Source of Funds:	Implementing agency:
	framework developed					
	Institutional capacity building	No of committees and boards capacitated	1	5,000,000	CGS	CGS
	Delineation of urban boundaries	No. of urban areas	12	10,000,000	CGS	CGS
	Establishment of urban administration	No of town committees and municipal boards formed	2	20,000,000	CGS	CGS
	Staff training	No of staff trained	10	1,000,000	CGS	CGS
		<b>Sub Total</b>		<b>80,683,788</b>		
<b>CP.2: Land Use Planning</b>						
<b>Programme Objective: To provide a spatial framework that will guide and coordinate land use development for sustainable livelihood</b>						
<b>Outcome: Well Planned Land and Urban Areas for Sustainable Development of The County</b>						
Land Use Planning	County Spatial Plans, Land Use Plans, Part Development Plans and Planning Reports	No. of Spatial Plan	1	12,000,000	CGS	CGS
		No. of Market centers Planned and plans prepared	3	9,000,000	CGS	CGS
		No. of urban centres plans prepared	4	60,000,000	CGS	CGS
		No. of intermediate urban centres Planned and plans prepared	2	10,000,000	CGS	CGS
		Approval of building plans	100%	0	CGS	CGS
		<b>Sub Total</b>		<b>91,000,000</b>		
<b>CP.3: County Land Administration and Surveying</b>						
<b>Programme Objective: To secure land for public use and investments, property boundaries of public/plot, government houses and trading centres</b>						
<b>Outcome: Reduced Land Conflicts and Improved Investor Confidence</b>						
SP 3.1 Land Survey and mapping	Survey of natural resources, infrastructure, urban areas and market centers	No. of surveyed public plots/land	5	7,500,000	CG	CGS
		No. of market centres surveyed	3	1,500,000	CGS	CGS
		No. of rural centres surveyed	18	9,000,000	CGS	CGS
<b>SP.3.2</b> County Public Land Administration	County Land records offices established	No. of County land records offices established	0	0	CGS	CGS



Sub program	Key Output	KPI	Target 2023/24	Estimated Cost	Source of Funds:	Implementing agency:
	Strategic land banking for investment and public use established	No. of Hectares acquired	5	10,000,000	CGS	CGS
	Public land repossessed	No. of parcels of land repossessed	200	1,500,000	CGS	CGS
	Land management	No. of committees established and operationalized	3	7,000,000	CGS	CGS
		Adoption of the land management policy by County Assembly	1	7,000,000	CGS	CGS
		No. of land disputes resolved	100	7,000,000	CGS	CGS
	Sensitization on land matters	No. of fora and legal aid clinics held.	12	2,000,000	CGS	CGS
	Processing of Title deeds for Public Land	No. of title deeds acquired for public land	10	3,000,000	CGS	CGS
SP.3.3 Valuation Roll	Legislation framework on Valuation roll finalized	Enactment of the Siaya County Valuation Bill,2021	1	1,000,000	CGS	CGS
	Approval of 2015 draft Valuation Roll	Current Valuation Roll	1	1,000,000	CGS	CGS
SP.3.4 Automation of Land Records	A digital database of public land records	No. of sub county with digitized land records	4	10,000,000	CGS	CGS
		<b>Sub Total</b>		<b>67,500,000</b>		
<b>CP.4: Housing &amp; Urban Development</b>						
<b>Objective: To provide adequate, affordable, decent housing and quality estates management services</b>						
<b>Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All</b>						
	Housing units designed and constructed	Development of Master Plans and designs of housing units	1	5,000,000	CGS	CGS
		No. of housing units constructed	15	30,000,000	CGS	CGS
	Housing infrastructure developed	Km of storm water drainage constructed	1	10,000,000	CGS	CGS
			1	500,000	CGS	CGS

Sub program	Key Output	KPI	Target 2023/24	Estimated Cost	Source of Funds:	Implementing agency:
		No. of pit latrines constructed				
SP4.2 Estate Management	County Government houses renovated	No. of housing units renovated	4	4,000,000	CGS	CGS
P4.2 Urban Development	Bus Park constructed in Siaya Town	No. of bus park constructed	1	20,000,000	CGS	CGS
	Infrastructure improved	No. of Km of urban access roads maintained	2	10,000,000	CGS	CGS
		No. Km of sewer line improved	1	10,000,000	CGS	CGS
	urban management structures	Municipal Boards established	2	20,000,000	CGS	CGS
		Town committees established	4	10,000,000	CGS	CGS
		<b>Sub Total</b>		<b>119,500,000</b>		
		<b>Total</b>		<b>358,683,788</b>		

### 3.2.8 Siaya Municipality

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

Strategic objective	Strategic issue	Proposed Interventions
Improve urban infrastructure and management system		Amend the Municipal charter in line with the provisions of Urban area and cities Act 2011

Strategic objective	Strategic issue	Proposed Interventions
	Urban infrastructure development and management	Develop and implement own human resource plan to address staffing need
		Develop and implement OSR collection action plan
Effective administration and support services		Construct additional offices; Procure operational equipment and tools; Optimize on existing tools and equipment
		Lobby for more resources for the Municipality
		Amend the Acts through the regulations to include the operations and mandate of the Municipality
		Strengthen inter-departmental communications
		Align the work plans to the exchequer release trends
		Strengthen civic education among citizens
		Review programmes and sub programmes
		Develop Municipal indicator handbook
		Adhere to the land use plan for the Municipality in urban development
Improve socio-economic and business environment		Tarmac additional Km of roads(Data) Repair and maintain street lights and payment of electricity bill Increase water supply and connection Construct modern market/ business hubs Ensure management of recreational parks Escalate the non motorized system Connect sewer lines to the main trunk
		Partner with KURA in improvement of roads within the Municipality; source for donor support to implement additional projects

Strategic objective	Strategic issue	Proposed Interventions
		Leverage on ICT in service delivery within the Municipality
		Engage the political class on the roles of the Municipality
		Invest more resources in improving facilities within the Municipality to meet the demand of the growing population
		Invest in pandemic and disaster mitigation measures

### 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 and non-capital projects prioritized include;

1. Enhance staff capacity and office operations
2. Prepare relevant policies and bills to guide operations
3. Establish internal resource mobilization framework
4. Expand non- motorized facilities in the municipality
5. Improve various market infrastructure
6. Construct and equip fire station
7. Rehabilitate and develop recreational parks within the Municipality

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;

Programme	Key Outputs	KPI	Target 2022/23	Budget	Source of Fund	Time Frame	Implementing Agency
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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	47	12,000,000	CGS	2023-24	SMB
		No. of staff recruited	10				
		No. of staff trained	5				
		No. of casuals recruited	300				
		No. of staff promoted	5				
Planning and Support services	Operational capacity enhancement	No. of laptops/computers/printers procured	10	40,000,000	CGS	2023-24	SMB
		No. of motor vehicle procured	1				
		No. of office block constructed	1				
	Legal and operational framework	No. of policies developed and adopted	5				
		No. of bills prepared	1				
		No. of development plans prepared (Municipality spatial plan, Integrated Development Plan)	0				
		No. of medium term and annual plans prepared	3				
		No of public fora held	4				
	Law enforcement and compliance	Enforcement and compliance unit established	0				
	Performance Management	Performance contract prepared and signed	1				
		No. of staff trained on performance management	5				
	Municipal Board management	No. of Municipal board meetings held	4				
		No. of board resolutions made	4				
		No. of Municipal board members trained	9				
Sub Total				52,000,000			
Programme 2: Resource Mobilization							
Objective: To							
Outcome:							
Internal resource Mobilization	Own Source revenue generated	Municipal revenue office established	0	5,000,000	CGS	2023-24	SMB
		No. of revenue by-laws prepared and submitted for approval	8				
		Report on revenue stream mapping	8				
		Fees & charges book prepared and submitted	1				
		No. of management reports prepared and submitted	4				
	Annual budget prepared and approved	No. of annual budget reports prepared and submitted	1	2,000,000	CGS	2023-24	SMB
		No. of budget execution reports prepared and submitted	4				

	Assets & liabilities management	Updated assets and liability register	1				
External resource mobilization	External donor support	No. of external donors supporting the municipality	1	1,000,000	CGS	2023-24	SMB
		No. of private partners collaborating with the municipality	1				
<b>Sub Total</b>				<b>8,000,000</b>			
<b>Programme 3 : Urban infrastructure development, beautification and management</b>							
<b>Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly</b>							
<b>Outcome: A clean, orderly, secure, attractive and business friendly Municipality</b>							
Urban Infrastructure development and management	Non-motorized facilities developed	Km of non-motorized infrastructure developed	1	20,000,000	CGS	2023-24	SMB
		Km of storm water drainage	2				
		Km of sewer line developed	1				
		Km of pavements constructed	2				
	Motorized facilities developed	No. of public parking bays developed	2	15,000,000	CGS	2023-24	SMB
		No. of parking lanes marked	400				
		No. of road signages developed	20				
		No. of streets named	30				
		Km of roads tarmacked	10				
		Bus park maintained	1				
	Market infrastructure development	No. of markets constructed	2	25,000,000	CGS	2023-24	SMB
		No. of toilets constructed	1				
		No. of business hubs constructed	2				
		No. of markets with high mast	2				
	Street Lighting	No. of streetlights mapped	50	2,500,000	CGS	2023-24	SMB
		No. of streetlights operational	50				
	Waste management	No. of solid waste machinery procured	1	2,500,000	CGS	2023-24	SMB
		No. of operational tools(waste management,enforcement,demolition)	100				
		No. of waste management tools procured( waste bins,skimps,wheelbarrow,recs)	300				
		No. of dumping sites established	0				
	Disaster management & response	Disaster management unit established	1	5,000,000	CGS	2023-24	SMB
		No. of disaster management equipment procured	5				
		No. of staff capacity built on disaster response	2				
		Fire station constructed and equipped( phased)	1	30,000,000	CGS	2023-24	SMB
		No. of fire assembly points marked in all public facilities	5	1,000,000	CGS	2023-24	SMB

<b>Sub Total</b>				<b>101,000,000</b>			
<b>Programme 4: Environment and Social Services</b>							
<b>Objective: To provide effective and efficient environmental and social services</b>							
<b>Outcome: Improved Municipal environment and quality social services</b>							
Social services	Social welfare	Establishment of social welfare office	1	1,000,000	CGS	2023-24	SMB
		No. of outreach programmes on reducing abandonment of street children/mentally & physically challenged people	4				
		No. of street/abandoned children/homeless/mentally & physically challenged people rescued	5				
		Social centre constructed	1				
Environmental services	Recreational parks	No. of recreational parks managed	2	5,000,000	CGS	2023-24	SMB
		No. of open spaces rehabilitated and developed	2				
<b>Sub Total</b>				<b>6,000,000</b>			
<b>Grand Total</b>				<b>167,000,000</b>			

### 3.2.9 Bondo Municipality

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

#### Sector Strategic priorities

Needs/ strategic issues	Priorities	Strategies
General Administration	<ul style="list-style-type: none"> <li>Improve efficiency and effectiveness of Human Resource</li> <li>Legal and policy framework</li> <li>Operational resources</li> </ul>	<ul style="list-style-type: none"> <li>➤ Put in place approved establishment to guide staffing</li> <li>➤ Develop and implement scheme of service</li> <li>➤ Formulate and facilitate the enactment of necessary policies, laws and regulations</li> <li>➤ Procure necessary machinery, equipment and other operational tools</li> <li>➤ Enhance collection of revenue</li> </ul>
Urban management	<ul style="list-style-type: none"> <li>Facilitate effective urban management</li> </ul>	<ul style="list-style-type: none"> <li>➤ Formulate and implement policies</li> <li>➤ Enhance citizen engagement</li> </ul>
Built, economic and social environments	<ul style="list-style-type: none"> <li>Integrate land use and infrastructure planning to improve the built, economic and social environments</li> </ul>	<ul style="list-style-type: none"> <li>➤ Plan for land use in the Municipality</li> <li>➤ Establish land potential in the Municipality</li> <li>➤ Promote safe, aesthetic and healthy urban environment</li> <li>➤ Manage storm water and run-offs</li> <li>➤ Identify, designate and manage Solid and liquid waste in Bondo Municipality</li> </ul>

Needs/ strategic issues	Priorities	Strategies
Urban infrastructure development and Services	<ul style="list-style-type: none"> <li>• Improve and expand functional urban Infrastructure and services</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop, make operational and regulate urban transport system</li> <li>➤ Improve water supply and sewerage system in Bondo Municipality</li> <li>➤ Improve Green cover within Bondo Municipality</li> <li>➤ Build and make operational recreational facilities within Bondo Municipality</li> </ul>

### Key Stakeholders and their Responsibilities

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

### Analysis of Capital and Non Capital Projects

Significant capital and non-capital projects prioritized include;

1. Improve human resource capacity
2. Improve solid waste management
3. Operationalize fire station in Bondo town
4. Construction of parking lots within Bondo Municipality
5. Construction of Non- motorized transport system
6. Extension of 10Km of piped water
7. Construction of bus park away from Bondo CBD
8. Construction of a Social centre

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 2023/24	Budget	Source of Fund	Time Frame	Implementing agency
<b>Programme: Bondo Municipality</b>							
<b>Objective: To provide for efficient and accountable management and foster socio-economic and environmentawell-being in the Municipality.</b>							
<b>Urban infrastructure Development</b>	Staffs recruited	No. of staff recruited	10	12,000,000	CGS	2022-2023	Municipal Board
	Staffs trained	No. of staff trained	10	25,000,000	CGS	2022-2023	Municipal Board



Sub program	Key Output	Key performance indicator	Target 2023/24	Budget	Source of Fund	Time Frame	Implementing agency
	Improved efficiency in revenue collection	Amount collected		10,000,000	CGS	2022-2023	Municipal Board
	Improved enforcement operations			2,000,000	CGS	2022-2023	Municipal Board
	Policies formulated	No. of policies	4	3,000,000	CGS	2022-2023	Municipal Board
	Public Engagement	No. of public engagements	4	2,000,000	CGS	2022-2023	Municipal Board
	Waste management tools and equipment acquired	No. of tools and equipment acquired		3,000,000	CGS	2022-2023	Municipal Board
	Jaramogi Oginga Odinga Park management plans	Park management plan	1	2,000,000	CGS	2022-2023	Municipal Board
	Vehicle purchased	No. of vehicle	1	6,000,000	CGS	2022-2023	Municipal Board
	Waste management	Tractor and Trailer	1	10,000,000	CGS	2022-2023	Municipal Board
	Land Acquired	No. of acreage	3	15,000,000	CGS	2022-2023	Municipal Board
	Skimps acquired	No. of skimps	20	6,000,000	CGS	2022-2023	Municipal Board
	Street lightings installed	KM of lighting	10	8,000,000	CGS	2022-2023	Municipal Board
	Operational fire station within the Municipality	Fire station operational	1	50,000,000	CGS	2022-2023	Municipal Board
	Parking slots within Municipality	No. of parking slots designated and paved	10	50,000,000	CGS	2022-2023	Municipal Board
	Bus park within Municipality (Away from the CBD)	Bus park constructed	1	50,000,000	CGS	2022-2023	Municipal Board
	NMT facilities developed	NMT facilities	0	50,000,000	CGS	2022-2023	Municipal Board
	Extend bulk water Pipeline	No, of kms	10	50,000,000	CGS	2022-2023	Municipal Board
	Storm Water Management within Bondo Town	Repair, clean and improve drainages	50	5,000,000	CGS	2022-2023	Municipal Board
	Construct/Equip social centre	Number Constructed	1	10,000,000	CGS	2022-2023	Municipal Board
	Trees planted	No. planted	10,000	1,000,000	CGS	2022-2023	Municipal Board

Sub program	Key Output	Key performance indicator	Target 2023/24	Budget	Source of Fund	Time Frame	Implementing agency
<b>TOTAL</b>				<b>370,000,000</b>			

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

Strategic objective	Strategic issue	Proposed intervention
Effective general administration planning and support services delivery	general administration planning and support services	<p>Develop and implement human resource plan</p> <p>Improve working environment</p> <p>Strengthen policy coordination and implementation framework</p> <p>Develop and implement succession management plan</p> <p>Develop a framework for strengthening networks and partnerships with key stakeholders</p> <p>Leverage on bilateral agreements to access opportunities</p> <p>Invest in pandemic mitigation measure</p> <p>Re-align the strategic plan with the priorities on the new leadership</p> <p>Enhanced sensitization forums</p> <p>Public participation on departmental key activities</p> <p>Strengthen cyber security capacities and awareness among staff</p> <p>Seek enhanced budgetary allocation to the department.</p>
Improve socio-economic and business environment	Business and investment environment	<p>Improvement of market infrastructure</p> <p>Capacity building for the MSMEs and Cooperative societies</p> <p>Develop appropriate credit access framework</p> <p>Leverage on bilateral agreements to access opportunities</p> <p>Develop appropriate framework to eliminate tariff and non-tariff barriers.</p> <p>Strengthen a multi-agency operation to eliminate the contraband goods</p> <p>Leverage on financial institution to access credit facilities</p>

Strategic objective	Strategic issue	Proposed intervention
		Strengthen partnership with Law enforcement agencies to enhance conducive business environment, peace and stability Provide employees with regular updates on travel, safety and security advisories.
Improve consumer confidence on value for money	Value for money	Enforce adherence to Weights and Measures Act Cap 513 Facilitate for the approval of Weights and Measures draft policy Provide weights and measures equipment
Provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development	Facilitate MSMEs and Cooperative societies	Strengthen the governance structures in sacco Capacity build the SHGs and CBOs with a view of transforming them to Cooperative Societies  Capacity build MSMEs and Cooperative societies  Develop appropriate framework towards financing  Source for funding from other partners to support Cooperative societies Leverage on bilateral agreements to access opportunities for cooperatives Intensify Cooperative Education, Training and information in the existing Cooperative Societies
Control and Management of alcoholic drinks and reduction of drug abuse	Management of alcoholic drinks	Mainstreaming HIV/ Other emerging issues e.g. alcohol and drug abuse
Improve county solid waste management system	county solid waste management	Establish designated dumpsites

### 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.

## Analysis of Capital and Non - Capital Projects

Major Capital and Non-Capital projects to be implemented in the 2023/2024 plan period include:

Significant Capital projects to be implemented include:

1. Refurbish office block
2. Construct modern washrooms in strategic markets with potential for revenue generation
3. Construct modern market sheds in strategic markets with potential for revenue generation
4. Invest in high mast market lights in strategic markets with potential for revenue generation
5. Enhance and promote value addition in Cooperative Societies
6. Enhance cooperative funding through Cooperative Development Fund
7. Development of Industrial Park

Significant Non-Capital projects to be implemented include;

1. 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,
2. Recruitment and training of staff that includes the Director of Industry.
3. Sensitization /Awareness campaign programmes on legal metrology, Cooperative Governance and alcoholic drinks control
4. Undertake annual verification of traders' equipment and bi-annual calibrations of working standards
5. Recruitment of casual staffs for market solid waste management
6. Improve cooperative governance
7. Acquire a mobile verification Unit
8. Oversee the establishment Market Management Committees
9. Facilitation of Investment and Exhibition conferences
10. 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:

Programme/ Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2023/24			
Programme 1: Name: 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						
SP 1 Planning and Support Services	Improved sector capacity towards	No. of regulations formulated (Boda Boda, Alcoholic Drinks Control and Legal	6	9,870,000	CGS	DoE&ID

Programme/ Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2023/24			
		Metrology policy, waste management, CDF regulations , Investment policy)				
	better Service delivery	No. of progress reports	12	1,120,000	CGS	DoE&ID
		No of office blocks refurbished	2	3,690,000	CGS	DoE&ID
		No of office blocks rehabilitated	1	2,550,000	CGS	DoE&ID
		No. of motor vehicles purchased	3	21,000,000	CGS	DoE&ID
SP 2 General Administration	Operational Capacity	No of Staff in post	47	45,120,000	CGS	DoE&ID
		No. of Staff recruited	4	8,870,000	CGS	DoE&ID
		No. of staff trained	15	4,300,000	CGS	DoE&ID
		<b>SubTotal</b>		<b>96,520,000</b>		
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						
SP 1: Trade development and investment	Development and growth of enterprises	No. of new business established	108	650,000	CGS	DoE&ID
		Updated county Business Maps	1	1,000,000	CGS	DoE&ID
		No. of trade fairs attended	1	1,500,000	CGS	DoE&ID
		No. of Exhibitors facilitated for domestic and International Trade Fairs	20	2,500,000	CGS	DoE&ID
	Development and promotion of light industries	Investment conference attended	2	1,000,000	CGS	DoE&ID
		No of Industries facilitated	1	500,000	CGS	DoE&ID
		No. of Cottage industries rehabilitated	1	3,500,000	CGS	DoE&ID

Programme/ Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2023/24			
		No. of investment fora held	1	1,500,000	CGS	DoE&ID
SP 2: Training and Capacity Building for SMEs	Improved Entrepreneurial and Management Services	No. of SMEs trained on business skills	200	1,500,000	CGS	DoE&ID
		No. of Technical trainings facilitated for SMEs	5	1,000,000	CGS	DoE&ID
		No. of SMEs linked to EPC for business promotion	12	500,000	CGS	DoE&ID
SP 3: Market Infrastructural Development	Improved Business Environment	No. of Solar Lamps	10	5,000,000	CGS	DoE&ID
		No. of high mast	15	30,000,000	CGS	DoE&ID
		No. of market management committees established and operationalized	20	500,000	CGS	DoE&ID
		No. of sanitation facilities (latrines) constructed in markets	21	10,000,000	CGS	DoE&ID
		No. of sanitation facilities ( modern washroom) constructed in markets	6	18,000,000	CGS	DoE&ID
		Modern markets constructed	3	60,000,000	CGS	DoE&ID
		No. of Highmast and Solar lamps repaired	10	6,500,000	CGS	DoE&ID
		No. of feasibility study reports on Industrial Park developed and Hectares of Land purchased	1	10,000,000	CGS	DoE&ID
		No. of Boda Boda Sheds constructed	10	5,000,000	CGS	DoE&ID

Programme/ Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2023/24			
		No of Market Shades constructed	6	24,000,000	CGS	DoE&ID
		SubTotal		184,150,000		
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.						
SP 1: Standards Administration and Conformity/Awareness campaigns	Improved value for money	% of traders complying with Weights and Measures regulations and other subsidiary legislation	100	960,000	CGS	DoE&ID
		No. of Bi-annual calibration conducted	2	670,000	CGS	DoE&ID
		Legal Metrology Lab Constructed (Phase I)	1	4,130,000	CGS	DoE&ID
		Mobile verification unit acquired	1	1,570,000	CGS	DoE&ID
	Improved compliance with the Weights and Measures and other Subsidiary Regulations	No. impromptu inspections and investigations conducted	270	800,000	CGS	DoE&ID
		No. of cases registered for prosecuted to completion	2	300,000	CGS	DoE&ID
		No of awareness fora on County legal metrology policy	30	870,000	CGS	DoE&ID
		<b>Sub Total</b>		<b>9,300,000</b>		
Programme 4: Name: Cooperative Development and Management						
Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprise						
Outcome: Expanded cooperative business						
SP 1: Cooperative governance, regulation and supervision	Improved cooperative governance	No of cooperative audit reports produced	45	1,000,000	CGS	DoE&ID
		No. of Inspections reports	15	760,000	CGS	DoE&ID

Programme/ Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2023/24			
SP 2: Co-Operative Marketing And Value Addition	To enhance and promote value addition in Cooperative Societies	No. of Cooperative Societies adopting value addition	10	4,000,000	CGS	DoE&ID
		No. of value added products	12	3,500,000	CGS	DoE&ID
		No. of New Sacco Products	11	3,500,000	CGS	DoE&ID
SP 3: Cooperative Extension Services	Enhanced capacity of cooperative societies	No. of new cooperatives societies promoted for registration.	12	215,000	CGS	DoE&ID
		No. of members borrowing and saving from cooperatives	22,000	215,000	CGS	DoE&ID
		No. of Cooperative Awareness campaigns conducted	1	215,000	CGS	DoE&ID
		No. Cooperative trainings facilitated	15	215,000	CGS	DoE&ID
		Total Cooperative sector turn over (Kshs.)	220,000,000	215,000	CGS	DoE&ID
		Annual Report on cooperatives submitted	1	2,150,000	CGS	DoE&ID
		No. of dormant cooperatives revitalized	6	350,000	CGS	DoE&ID
SP 4: Cooperative Development Fund	Access to affordable credit by Cooperative Societies	No. of Societies funded	79	100,000,000	CGS	DoE&ID
		<b>SubTotal</b>		<b>116,335,000</b>		
Programme 5: Waste Management						
Objective: To improve solid waste management in market centres						
Outcome: An Environment with proper waste Management						
SP 1: Sanitation and public hygiene	A workforce recruited as casuals to manage	No. of Casuals recruited	570	46,000,000	CGS	DoE&ID



Programme/ Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2023/24			
	market solid waste					
	Dumpsites provided within the County	No of waste disposal sites secured	3	2,000,000	CGS	DoE&ID
	Improved environmental sanitation	No. of clean up days conducted	12	100,000	CGS	DoE&ID
	Additional waste Bins Installed	No. of waste Bins Installed	30	300,000	CGS	DoE&ID
	Tools and Equipment	No. of PPEs acquired	1500	4,400,000	CGS	DoE&ID
		No. waste management trucks acquires	2	17,000,000	CGS	DoE&ID
	Fuel	No. of litres of diesel for waste management trucks	40,300lts	4,000,000	CGS	DoE&ID
	Maintenance	No. of Tractors	8	4,000,000	CGS	DoE&ID
	Improved solid waste management	Volume of refuse (tonnage) collected and dumped	20,000	200,000	CGS	DoE&ID
		<b>SubTotal</b>		<b>78,000,000</b>		
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						
SP 1: Control and management of liquor and drug abuse	Compliance with the liquor Act	% compliance with Siaya County Alcoholic Drinks control Act 2016 and	100	4,320,000	CGS	DoE&ID
		other subsidiary legislations				
		No. of applications received and vetted	800	2,600,000	CGS	DoE&ID
		No. of Multi Agency Inspections conducted	18	2,080,000	CGS	DoE&ID
	Improved control and management of alcohol and drug abuse	Rehabilitation centre constructed	1	7,800,000	CGS	DoE&ID

Programme/ Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2023/24			
	Mapping of the Liquor outlet conducted	No. of alcohol Outlets mapped	800	500,000	CGS	DoE&ID
		<b>SubTotal</b>		<b>17,300,000</b>		
		<b>Total</b>		<b>501,605,000</b>		

### Cross-sectoral Implementation Considerations

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

### 3.2.10 Tourism, Culture, Arts and ICT

#### Introduction

The sector is mandated to promote tourism in the county, preserve cultural heritage and facilitate art and talent development. The sector shall promote use of Information, Communication and Technology across the county. To attain her core mandate, the sector envisions a globally competitive tourist destination and world class ICT infrastructure facilities for sustainable socio-economic development. The sector shall continue to establish integrated socio-economic and environmentally friendly policies and programs for hospitality, arts, wildlife conservation and ICT for a vibrant economy. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Strategic Objective	Strategic issue	Proposed Strategic Intervention
Conserve and Promote cultural heritage	Cultural heritage conservation	Cultural preservation Promote cultural preservation initiatives including mausoleums, cultural centres, Libraries, education and symposia

<b>Strategic Objective</b>	<b>Strategic issue</b>	<b>Proposed Strategic Intervention</b>
Develop, diversify, promote and market Tourism Products	Tourism promotion and marketing	Partner with Tourism Board to classify hotels Promote eco-tourism, eco-culture and eco-sports Improve access to tourism sites Market the profiled tourism products Promote homestay concept Promote Siaya as a tourist destination Diversification of tourism products Promote and Invest in domestic tourism Market Siaya County as the leading culture, tourism and sports destination
Promote ICT-driven service delivery	ICT-driven service delivery	Improve ICT infrastructure Promote ICT in service delivery Strengthen and entrench cyber security programmes to prevent and minimise impacts of security breaches
Promote sports and talent development	Sports and talent development	Improve sporting infrastructure Organise and conduct more sports tournament Sensitize the public on the negative effect of electronic games
Effective administration, planning and support services	Administration, planning and support services	Strengthen project cycle management and embrace PPP Develop and implement human resource plan Strengthen policy coordination and implementation Conduct Anti-doping crusades and implement anti doping policies Align work plans to cash flow trends Improve working environment Lobby for additional budgetary allocation Develop collaboration and partnership framework Enhance coordination with national security agencies Disseminate timely security information to visitors and stakeholders Invest in pandemic and disaster mitigation measures

### **Stakeholders and their Responsibility**

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

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

Stakeholder	Roles
	during procurement of ICT goods and services by government agencies

### Analysis of capital and non-capital projects for the FY 2023-2024

Major projects to be implemented in the 2023/24 plan period include: Restoration of Odera Akango Colonial cells. The table below gives a schedule of programme, key outputs, indicators, Estimated cost, source of funds and target for the FY 2023-2024. 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;

Programme / Sub-Programme	Key Outputs	KPI	Time Frame	Target 2023/24	Estimated Cost	Source of Funds	Implementing Agency
<b>Programme</b> Tourism Development and Promotion							
<b>Objective:</b> To increase tourism sector contribution to the County's economic development							
<b>Outcome:</b> Diversified tourism sector							
Tourism Development	Got Ramogi Forest Heritage Site (Phased)	Development of solar power and installation of water line	2023/2024	1	6,000,000	CGS	Department of Tourism
		fencing and gating of conference area(4.5 ha)	2023/2024	1	7,000,000	CGS	Department of Tourism
		Development design of conference facility in the forest	2023/2024	1	10,000,000	CGS	Department of Tourism
	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	2023/2024	1	10,000,000	CGS	Department of Tourism
	Cultural performance and exhibitions	Number of festivals held	2023/2024	3	30,000,000	CGS	Department of Tourism

<b>Programme / Sub-Programme</b>	<b>Key Outputs</b>	<b>KPI</b>	<b>Time Frame</b>	<b>Target 2023/24</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Implementing Agency</b>
	Tourism resource and information centre and an art gallery	A functional tourism information centre and an active art gallery	2023/2024	1	5,000,000	CGS	Department of Tourism
	Tourism resource and information centre and an art gallery	A functional tourism information centre and an active art gallery	2023/2024	1	5,000,000	CGS	Department of Tourism
	Trained local tour guides and community tourism practitioners	No. of local tour guides and community tourism practitioners trained	2023/2024	10	1,500,000	CGS	Department of Tourism
	Homestay concept development	No of homes assessed & profiled	2023/2024	30	3,000,000	CGS	Department of Tourism
	Research & development	No. of papers presented	2023/2024	1	2,000,000	CGS	Department of Tourism
	Local talents identified and nurtured	No. of events organized /attended	2023/2024	3	10,000,000	CGS	Department of Tourism
		No. of trainings and workshops conducted	2023/2024	3	5,000,000	CGS	Department of Tourism
	Installed billboards and signage (Branding Siaya)	No. of key entry & tourist sites branded	2023/2024	3	6,000,000	CGS	Department of Tourism
	Sensitization of hotel owners on the importance of classification by TRA	No of sensitization workshops conducted  No of hotels classified by TRA	2023/2024	2	1,500,000	CGS	Department of Tourism

Programme / Sub-Programme	Key Outputs	KPI	Time Frame	Target 2023/24	Estimated Cost	Source of Funds	Implementing Agency
Integrated County Management Information System	Digital ICT Centres at the Sub counties Established and Equipped	No.of Digital Centres Established	2023/2024	2	6,000,000	CGS	Department of Tourism
	Establishment of County Enterprise Resource Planning (ERP) Management Information Systems	Modules installed	2023/2024	1	30,0000	CGS	Department of Tourism
	Internet broadband Band width acquired and distributed to Sub Counties.	Bandwidth Utilization Graph	2023/2024	All county offices	6,000,000	CGS	Department of Tourism
	LAN installation	Operationalized LAN		Governors & deputy governor's residence	20,000,000	CGS	Department of Tourism
	<b>SUB TOTAL</b>		2023/2024		<b>173,000,000</b>		
<b>NON-CAPITAL PROJECTS</b>							
Programme / Sub-Programme	Key Outputs	KPI	Time Frame	Target 2022/23	Estimated Cost (Kshs, Million)	Source Of Funds	Implementing Agency
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	2023/ 24	10	90,000,000	CGS	Department of Tourism, Culture, Arts and ICT
	<b>SUB TOTAL</b>				<b>90,000,000</b>		
<b>TOTAL</b>					<b>197.000,000</b>		

## Cross-Sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects.

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

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



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

#### Introduction

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

Strategic Objective	Strategic issue	Proposed Intervention
Improve transport infrastructure and management	transport infrastructure and management	Map all county roads Conduct feasibility studies to inform project budgeting Strengthen application of modern technology in project implementation Opening, grading and gravelling of new roads Routine maintenance of existing roads Upgrading to bitumen standards of selected link roads Construction of bridges/ box-culverts Strengthen partnership with national government in road, air and water transport
Provide quality and standard in the built environment	Quality and safe built environment	Capacity build contractors on technical Liaise with meteorological unit before project implementation Preparation of designs and BQs for government buildings and projects Approval of all development designs Material testing Effective supervision of government buildings Inspection of buildings to conform to the designs
Provide sustainable energy solutions	Sustainable energy solutions	Operationalize the energy function Collaborate with Kenya Power in rural electrification Create awareness on alternative energy sources Construct energy centers
Effective general administration planning and support services	General administration planning and support services	Adhere to MOH guidelines in project implementation Proper planning on the development and maintenance of county roads and ARICS Monitor and Evaluate the use of County roads Recruit new and train existing staff Develop Relevant policies and legislations (Labour and Performance based roads maintenance, MTF, public transport policy, County Energy Policy) Operationalize Mechanical Transport Fund Capacity building of technical staff and contractors

#### Key Stakeholders and their Responsibilities

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

Government works as per contractual obligations and provide budgetary support to the County Government among others.

### Analysis of Capital and Non - Capital Projects

In the FY 2023-2024 plan period, the sector will prioritize the following;

1. Opening, grading and gravelling of 50 Km
2. Maintenance of 500Km of existing road
3. Upgrading to bitumen standard of 5 Km of county roads
4. Construction of 6 box culverts
5. Construction and equipment of one energy Centre (demonstration units)
6. Construction of fire stations
7. Improvement of Gombe airstrip
8. Renovation of public works offices at the County Headquarters
9. Equipment of materials laboratory
10. Inspection and approval of buildings (100 inspections)
11. Recruitment of 10 new staff

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 2023/24	Budget	Source of Fund	Time Frame	Implementing agency
<b>Programme: Transport Infrastructure Development</b>							
<b>Objective: Improve transport infrastructure and management</b>							
<b>Outcome: Improved accessibility and mobility within the county</b>							
Accessibility and Transport management	Improved accessibility and connectivity in the county	Km of new road opened, graded and graveled	50	100,000,000	CGS	2023/24	DRT&PW,
		Km of existing county roads maintained	500	1,100,000,000	CGS	2023/24	DRT&PW,
		Km of county roads tarmacked	5	175,000,000	CGS	2023/24	DRT&PW, KERRA, KURA,
		No. of box culverts constructed	6	60,000,000	CGS	2023/24	DRT&PW,
	Improved transport management system	No. of jetties constructed	3	60,000,000	CGS	2023/24	DRT&PW,
		No. of Airstrips upgraded and managed	1	10,000,000	CGS	2023/24	DRT&PW/ KAA
		No. of bus parks constructed	2	60,000,000	CGS	2023/24	DRT&PW,

		No. of parking bays/lanes designated and marked	2	30,000,000	CGS	2023/24	DRT&PW,
<b>Total</b>				<b>1,595,000,000</b>			
<b>Programme 2:</b> County government buildings services							
<b>Programme objective:</b> To improve Safety and output quality in the built Environment							
<b>outcome:</b> Enhanced building safety and output quality in the built Environment							
Quality assurance and standards	Designs & BoQs developed and Approved	No. of pre-feasibility reports prepared and submitted	12	1,000,000	CGS	2023/24	DRT&PW,
		% of designs & BoQs developed and approved for county government buildings	12	2,000,000	CGS	2023/24	DRT&PW,
		% designs & BoQs approved for other government buildings	100	1,000,000	CGS	2023/24	DRT&PW,
		% of designs approved for private buildings	100	500,000	CGS	2023/24	DRT&PW,
	Government Buildings supervised	No. of supervisory reports prepared and submitted	12	2,000,000	CGS	2023/24	DRT&PW,
	Government and Private buildings inspected	No. of inspection reports on government building	12	2,000,000	CGS	2023/24	DRT&PW,
		No. of inspection reports on private building	12	500,000	CGS	2023/24	DRT&PW,
	Material Laboratory established	No. of material lab equipment procured	2	10,000,000	CGS	2023/24	DRT&PW,
		% Of projects with material test certificate	50	1,000,000	CGS	2023/24	DRT&PW,
	Improved storm water system	Km of drainage systems constructed	2	19,600,000	CGS	2023/24	DRT&PW,
		Km of drainage systems maintained	2	2,000,000	CGS	2023/24	DRT&PW,
<b>Sub Total</b>				<b>41,600,000</b>			

<b>Programme 3: Energy Sector Management</b>							
<b>Objective: Provide sustainable energy solutions in the context of climate change</b>							
<b>Outcome: Increased number of households adopting climate friendly sources of energy</b>							
Energy management	Energy Infrastructure developed	Energy unit established	1	1,000,000	CGS	2023/24	DRT&PW,
		No. of energy demonstration units constructed and equipped	1	20,000,000	CGS	2023/24	DRT&PW,
		No. of solar powered high - mast erected	2	5,000,000	CGS	2023/24	DRT&PW,
	Climate smart energy promoted	No. of awareness forum on sensitization of climate smart energy	4	2,500,000	CGS	2023/24	DRT&PW,
		No. of programmes implemented on integration renewable energy	1	2,500,000	CGS	2023/24	DRT&PW,
		Energy Fund established and operationalized	1		CGS	2023/24	DRT&PW,
<b>Sub Total</b>				<b>31,000,000</b>			
<b>Programme 4: General Administration, Planning &amp; Support Services</b>							
<b>Objective: Effective general administration planning and support service</b>							
<b>Outcome: Enhanced sectoral performance and improved citizen satisfaction</b>							
General Administration	Strengthened operation capacity	No. of staff in post	53	43,000,000	CGS	2023/24	DRT&PW,
		No. of staffs recruited	10		CGS	2023/24	DRT&PW,
		No. of staff promoted			CGS	2023/24	DRT&PW,
		No. of staffs trained	10	2,500,000	CGS	2023/24	DRT&PW,
Planning and Support Services	Operational capacity enhancement	Public works office bloc renovated	1	10,000,000	CGS	2023/24	DRT&PW,
		No of vehicles procured	2	12,000,000	CGS	2023/24	DRT&PW,
		No of ICT equipment acquired	ICT tools	5,000,000	CGS	2023/24	DRT&PW,

	Policies and plans developed	No. of policies developed and submitted for approval (MTF, Labour Based road maintenance policy, Performance based road maintenance policy and Fire rescue & emergency operations policy	4	4,000,000	CGS	2023/24	DRT&PW,
County Fire fighting and lighting initiative	Fire -fighting station constructed	County fire fighting station	2021-2022	25,000,000	CGS	2023/24	DRT&PW,
<b>Sub Total</b>				<b>101,500,000</b>			
<b>Grand Total</b>				<b>1,769,100,000</b>			

### 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

			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

### 3.2.12 County Attorney

#### Introduction

This sector is responsible for providing legal services to county government entities. The sector envisions providing quality legal services to county government entities. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Strategic Objective	Strategic issue	Proposed Intervention
Provide quality legal services to the Siaya County Government and public	Reduce financial liability in all cases filed against the County government	➤ Promote the use of ADR mechanisms in resolution of disputes
Facilitate effective implementation of the Constitution, National Legislation and County legislation	Harmonization of existing laws with the Constitution	➤ Review of the current existing Laws
Strengthen legal, policy and institutional framework on anti-corruption, ethics and integrity	Reduce corruption cases within the County	➤ Enhance transparency and accountability of public officers and the private sector

### Key Stakeholders and Their Responsibilities

To effectively discharge its mandate and implement its priorities the sector will collaborate with county government entities, attorney general's office, law society of Kenya, judiciary, members of the public and service providers

### Analysis of Capital and Non - Capital Projects

Sub programme	Key Output	KPI	Target 2022/23	2022/23	Source of Fund	Implementing agency
<b>Programme: Legislation</b>						
<b>Objective:</b> have published county laws in place						
<b>Outcome: Number of County Laws published</b>						

County Laws	Publication	No of bills and acts published.	10	5,000,000	CRF	CGS
		Drafting and Review of MoUs and agreements	30	1,000,000	CRF	CGS
	Litigation	No. of matters settled out of court	3	5,000,000	CRF	CGS
		No. of settled pending judgments	3	20,000,000	CRF	CGS
	<b>Sub Total</b>			<b>26,000,000</b>		
<b>Programme 2: Staff Development</b>						
<b>Objective: Provide sustainable working environment for staffs</b>						
<b>Outcome: Improved working skills among the staffs</b>						
Training	Compliance with LSK requirements for renewal of Advocate licences	No. of CPD training attended by advocates	10	3,000,000	CRF	CGS
		LSK annual Conference	1	3,000,000	CRF	CGS
		Professional Training for advocates and subordinate staff	16	2,000,000	CRF	CGS
	<b>Sub Total</b>			<b>8,000,000</b>		
	<b>Total</b>			<b>34,000,000</b>		

### 3.2.13 County Assembly

#### Introduction

The County Assembly has developed strategic objectives which revolve around four (4) identified themes. These themes include; Enhanced legislation, Provision of an effective oversight system, enhanced effective representation and Institutional strengthening.

During FY 2023/24, the County Assembly of Siaya will prioritize on the following areas;

Enhance legislative process in the County Assembly;

Strengthen oversight process of the County Assembly

Ensure effective representation

Strengthen institutional framework

### Key Stakeholders and their Responsibilities

The sector works closely with relevant Agencies of the National Government (OCOB, National Treasury, Commission on Revenue Allocation), Members of the public, Service Providers and Development Partners who have strategic roles in ensuring successful implementation of County Government priorities.

### CAPITAL AND NON-CAPITAL PROJECTS

The County Assembly will continue with the phased construction of the Assembly Complex, Completion of the construction of the Speaker's residence and gravelling, drainage and culvert works in Ward Offices on need basis.

#### CAPITAL PROJECTS FOR FY 2023-24

Programme/ Sub Programme	Project/Acti vity	Key Output	KPI	Estimat ed Cost in Ksh.	Source of Fund	Time Fra me	Targ et	Implement ing agency
<b>Programme 3</b>	<b>General administration, planning and support services</b>							
<b>Objective</b>	<b>To strengthen institutional framework</b>							
<b>Outcome</b>	<b>Effective support services</b>							
Improvement of the Assembly Infrastructure and environment	Complete construction of the Assembly Complex	Assembly Complex completed	% of works complete d		County Governm ent of Siaya	2023- 2024	50%	County Assembly of Siaya
	Complete construction of the Speaker's Residence	Speaker's Residence completed	% of works complete d		County Governm ent of Siaya	2023- 2024	50%	County Assembly of Siaya
Build ICT Infrastructure	Link communicati ons technologies between the HQ and Ward Offices	Working Communicat ion System	No. of ward offices linked to the head Quarter		County Governm ent of Siaya	2023- 2024	30	County Assembly of Siaya
	Develop advanced back-up system	Back-up system developed	% of the back-up system develope d		County Governm ent of Siaya	2023- 2024	100	County Assembly of Siaya
	Develop the physical infrastructure for the e- Library	Operational e-Library System developed	% of the back-up system develope d		County Governm ent of Siaya	2023- 2024	100	County Assembly of Siaya
Maintain the digital Hansard and Multimedia	Maintaining the multimedia system	Functional multimedia system	No. of multime dia systems		CGS	2023- 2024	1	County Assembly of Siaya



Programme/ Sub Programme	Project/Acti vity	Key Output	KPI	Estimat ed Cost in Ksh.	Source of Fund	Time Fra me	Targ et	Implement ing agency
Systems in the assembly			functioni ng					
	Maintaining the Hansard Congress system	Functional multimedia system	No. of multime dia systems functioni ng		CGS	2023- 2024	1	County Assembly of Siaya
Public Address System acquisition	Acquisition of a complete Public Address System	Complete Public Address System acquired	No. of Public Address Systems acquired		CGS	2023- 2024	1	County Assembly of Siaya

#### NON – CAPITAL PROJECTS FOR FY 2023-24

Programme /Sub Programme	Activity/ Project	Key Output	KPI	Estimat ed Cost in Ksh.	Sour ce of Fun d	Tim e Fra me	Tar get	Implemen ting agency
Programme 1	Legislation and Representation							
Objective	To enhance legislative process and ensure effective representation of the County Assembly							
Outcome	Effective legislation and Representation							
Committee Services	Undertake study tours to other legislative bodies	Committees training report	No. of Tour Reports		CGS	2023 -24		County Assembly of Siaya
	Periodic Review of County Assembly Committee manual	Reviewed Assembly Committee manual	No. of reviewed Assembly Committee Manual		CGS	2023 -24		County Assembly of Siaya
	Draft and process motions, petitions, statements and reports	Number of processed motions, petitions, statements and reports	No. of motions, petitions, statements and reports processed		CGS	2023 -24		County Assembly of Siaya
	Develop Annual Committee Work Plans	committee work plans	No. of committee workplans		CGS	2023 -24		County Assembly of Siaya

Programme /Sub Programme	Activity/ Project	Key Output	KPI	Estimated Cost in Ksh.	Source of Fund	Time Frame	Target	Implementing agency
	Prepare and publicize committee program of activities	Committee program of activities	No. of program of activities prepared		CGS	2023-24		County Assembly of Siaya
	Facilitate Committee Meetings	Committee meetings held	No. of committee meetings held		CGS	2023-24		County Assembly of Siaya
	Carry out site visits	Site visits carried out	No. of site visits carried out		CGS	2023-24		County Assembly of Siaya
	Conduct public hearings	Public hearings conducted	No. of public hearings conducted		CGS	2023-24		County Assembly of Siaya
	Develop Committee Annual Reports	Annual Committee Reports developed	No. of Annual committee reports developed		CGS	2023-24		County Assembly of Siaya
	Develop and update Resolution Tracker for Committees	Updated resolution tracker	No. of updated resolution trackers		CGS	2023-24		County Assembly of Siaya
	Assess the implementation of House resolutions	Status Report	No. of Status Reports prepared		CGS	2023-24		County Assembly of Siaya
	Invite stakeholders' views on specific departmental budgets at the committee level	Stakeholders report on the departmental budgets	No. of stakeholders reports on departmental budgets prepared		CGS	2023-24		County Assembly of Siaya
	Report on the Sectoral Committees Recommendation	Committee recommendation	No. of Committee recommendation		CGS	2023-24		County Assembly of Siaya

<b>Programme /Sub Programme</b>	<b>Activity/ Project</b>	<b>Key Output</b>	<b>KPI</b>	<b>Estimated Cost in Ksh.</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing agency</b>
	ation on the Departmental Budgets	Reports	Reports prepared					
	Undertake effective public participation of the Budget	Public participation reports	No. of Public participation reports		CGS	2023 -24		County Assembly of Siaya
	Make timely reports on the Budget Estimates to the House	Budget Estimates report	No. of Budget Estimates reports prepared		CGS	2023 -24		County Assembly of Siaya
	Train committee clerks on Budget Scrutiny and Implementation	Training report	No. of Training reports		CGS	2023 -24		County Assembly of Siaya
	Reviews Departmental Status Reports on Budget Implementation	Status report on Budget implementation	No. of Status report on Budget implementation		CGS	2023 -24		County Assembly of Siaya
	Develop and update Budget Implementation Tracker	Updated budget implementation tracker	No. of Updated budget implementation tracker		CGS	2023 -24		County Assembly of Siaya
	Train committee clerks on Budget Scrutiny and Implementation	Training report	No. of Training reports prepared		CGS	2023 -24		County Assembly of Siaya

<b>Programme /Sub Programme</b>	<b>Activity/ Project</b>	<b>Key Output</b>	<b>KPI</b>	<b>Estimated Cost in Ksh.</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing agency</b>
Legal Services	Review existing laws and identify sections that require further legislations	Reports on legal gaps that require legislation	No. of reports		CGS	2023-24		County Assembly of Siaya
	Review existing policies that require legislative support	Reports on policy gaps that require legislative interventions	No. of reports		CGS	2023-24		County Assembly of Siaya
	Review existing county legislations that require regulations	Reports on County Laws that require legislation	No. of reports		CGS	2023-24		County Assembly of Siaya
	Develop concept notes on legislative gaps	Concept Notes on proposed areas for legislation	No. of concept notes on legislative gaps		CGS	2023-24		County Assembly of Siaya
	Review the Siaya County Public Participation Act, 2015	Amended Siaya County Public Participation Act	No. of amended Acts		CGS	2023-24		County Assembly of Siaya
	Develop Bill Digests to guide public engagement	Bill Digests			CGS	2023-24		County Assembly of Siaya
Budget Office	Analyze/review Departmental/ Sectoral planning policy documents	Analysis/ review reports on the departmental planning policy	No. of analysis/ review reports on the departmental planning		CGS	2023-24		County Assembly of Siaya

<b>Programme /Sub Programme</b>	<b>Activity/ Project</b>	<b>Key Output</b>	<b>KPI</b>	<b>Estimated Cost in Ksh.</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing agency</b>
	for discussion by the house committees	documents	policy documents					
Hansard	Accurately record and transcribe plenary and committee proceedings	Hansard reports	No. of Hansard reports transcribed		CGS	2023 -24	300	County Assembly of Siaya
Research	Review existing policies that require legislative support	Reports on policy gaps that require legislative interventions	No. of reports		CGS	2023 -24		County Assembly of Siaya
	Research on County concerns that may require legislations	Reports on County concerns that require legislation	No. of reports		CGS	2023 -24		County Assembly of Siaya
	Develop concept notes on legislative gaps	Concept Notes on proposed areas for legislation	No. of concept notes on legislative gaps		CGS	2023 -24		County Assembly of Siaya
	Identify relevant stakeholders during public participation	Report on Mapped Stakeholders			CGS	2023 -24		County Assembly of Siaya
Office of the Clerk	Publishing of Bills and Acts in the Kenya Gazette	Bills and Acts Published	No. of Bills and Acts published		CGS	2023 -24		County Assembly of Siaya
	Facilitate the Drafting of Regulations for Acts	Regulations Drafted	No. of Regulations Drafted		CGS	2023 -24		County Assembly of Siaya

<b>Programme /Sub Programme</b>	<b>Activity/ Project</b>	<b>Key Output</b>	<b>KPI</b>	<b>Estimated Cost in Ksh.</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing agency</b>
Legislative and Procedure Services	Prepare and gazette Sessional House calendar	Sessional House Calendars	No. of Sessional House calendars prepared		CGS	2023 -24		County Assembly of Siaya
	Timely Preparation of Order papers and votes and proceedings	Order papers and votes and proceedings	No. of Order papers and votes and proceeding prepared		CGS	2023 -24		County Assembly of Siaya
	Timely Preparation of Vellum	Vellum	No. of vellums prepared		CGS	2023 -24		County Assembly of Siaya
Directorate of Human Resource Management	Train relevant staffs on legislative Drafting	Training Report	No. of training reports		CGS	2023 -24		County Assembly of Siaya
	Identify specific Training needs for MCAs on Legislations	Training Needs Report	No. of training needs report		CGS	2023 -24		County Assembly of Siaya
	Undertake Training for MCAs on the specific legislative needs	Training Reports	No. of training reports		CGS	2023 -24		County Assembly of Siaya
	Undertake Induction workshop for MCAs on the Representation Mandate	Training report	No. of Training report		CGS	2023 -24		County Assembly of Siaya
	Undertake Induction of Ward Staff on their role in ensuring	Training report	No. of Training report		CGS	2023 -24		County Assembly of Siaya

<b>Programme /Sub Programme</b>	<b>Activity/ Project</b>	<b>Key Output</b>	<b>KPI</b>	<b>Estimated Cost in Ksh.</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing agency</b>
	effective Representation							
Works Department	Identify Infrastructural Needs at the Ward Offices	Infrastructure Needs assessment report	No. of infrastructural Needs assessment report		CGS	2023 -24		County Assembly of Siaya
Legislative and Procedural Services - LPS	Develop Handbooks to guide members on the legislative process	Handbooks on Legislation	No. of Handbooks on legislation developed		CGS	2023 -24		County Assembly of Siaya
	Prepare and gazette Sessional House calendar	Sessional House Calendars	No. of Sessional House Calendars prepared		CGS	2023 -24		County Assembly of Siaya
	Timely Preparation of Order papers and votes and proceedings	Order papers and votes and proceedings	No. of Order Papers and votes and Proceedings prepared		CGS	2023 -24		County Assembly of Siaya
	Timely Preparation of Vellum	Vellum						
	Digitize and Update Bill Trackers	Updated Bill Trackers	No. of Bill Trackers updated		CGS	2023 -24		County Assembly of Siaya
Public Relations Office	Timely Up loading of legislations on Assembly website	Updated Assembly Website	No. of websites updated		CGS	2023 -24		County Assembly of Siaya
	Activate Social Media platform to	Active Social Media			CGS	2023 -24		County Assembly of Siaya

Programme /Sub Programme	Activity/ Project	Key Output	KPI	Estimated Cost in Ksh.	Source of Fund	Time Frame	Target	Implementing agency
	engage members of the public on legislation	Platforms						
	Develop and disseminate IEC Material	IEC materials	No. of IEC materials		CGS	2023 -24		County Assembly of Siaya
	Develop Handbooks on Roles and Functions of the Assembly	Handbooks on roles and functions of the Assembly	No. of Handbooks on roles and functions of the Assembly		CGS	2023 -24		County Assembly of Siaya
<b>Programme 2</b>	<b>Oversight</b>							
<b>Objective</b>	<b>To strengthen oversight process of the County Assembly</b>							
<b>Outcome</b>	<b>Effective oversight</b>							
Directorate of Human Resource Management	Undertake joint workshops between the assembly and the executive to build consensus on assembly oversight role	Joint workshop report	No. of workshop reports		CGS	2023 -24		County Assembly of Siaya
	Conduct specific Training for committees on the specific oversight mandates	Committees training report	No. of Committees training report		CGS	2023 -24		County Assembly of Siaya
	Train budget officers on budget	Training report	No, of Training reports		CGS	2023 -24		County Assembly of Siaya



<b>Programme /Sub Programme</b>	<b>Activity/ Project</b>	<b>Key Output</b>	<b>KPI</b>	<b>Estimated Cost in Ksh.</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing agency</b>
	Forecasting and Analysis							
LPS	Digitize and update Motion, Petition and Statement Trackers	Updated motions, petitions and statement trackers	No. of Updated motions, petitions and statement trackers		CGS	2023 -24		County Assembly of Siaya
	Timely communication of House resolutions	Timely communication	No. of Timely communication made		CGS	2023 -24		County Assembly of Siaya
Hansard	Provide technical support in committee secretariat by recording the deliberations verbatim and taking pictures where appropriate	Audio recordings and pictures of committee sittings	No. of reports compiled		CGS	2023 -24	15	County Assembly of Siaya
	Transcription and publishing of reports of House resolutions	Transcribed and published reports of House resolutions	No. of reports		CGS	2023 -24	124	County Assembly of Siaya
	Acquisition of timer bulbs	Timer bulbs installed	No. of timer bulbs installed		CGS	2023 -24	3	County Assembly of Siaya
Budget Office	Prepare timely analysis reports on quarterly budget	Timely reports on the quarterly budget implementa	No. of analysis reports prepared		CGS	2023 -24	4	County Assembly of Siaya

Programme /Sub Programme	Activity/ Project	Key Output	KPI	Estimated Cost in Ksh.	Source of Fund	Time Frame	Target	Implementing agency
	implementation reports submitted by the County Government	tion reports submitted by the County Government						
Research	Provide enhanced policy and documentary reviews	Analysis and review reports	No. of Bills analysis and digest reports		CGS	2023 -24	8	
				<b>66,377,454</b>				
<b>Programme 3</b>	<b>General Administration, Planning and Support Services</b>							
<b>Objective</b>	<b>To strengthen institutional framework</b>							
<b>Outcome</b>	<b>Effective support services</b>							
Human Resource	Undertake training needs assessment	Training Needs Assessment s Report	No. of Training Needs Assessment s Report		CGS	2023 - 2024		County Assembly of Siaya
	Identify training institutions for implementing the TNA report				CGS	2023 - 2024		County Assembly of Siaya
	Facilitate training of members of staff	Training Reports	No. of Training Reports		CGS	2023 - 2024		County Assembly of Siaya
	Undertake training impact assessment	Impact Assessment s Reports	No. of Impact Assessment s Reports		CGS	2023 - 2024		County Assembly of Siaya
	Implement recommendations of the	Implementation Reports	No. of Implementation Reports		CGS	2023 - 2024		County Assembly of Siaya

<b>Programme /Sub Programme</b>	<b>Activity/ Project</b>	<b>Key Output</b>	<b>KPI</b>	<b>Estimated Cost in Ksh.</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing agency</b>
	Human Resource Audit							
	Training MCAs and Staff on usage of Existing ICT platforms	Training Reports	No. of Training Reports		CGS	2023 -24		County Assembly of Siaya
	Undertake work environment and satisfactions survey	Survey Reports	No. of Survey Reports		CGS	2023 -24		County Assembly of Siaya
	Facilitate Bi-Annual staff retreats	Retreat reports	No. of retreats held		CGS	2023 -24		County Assembly of Siaya
	Implement the HIV/AIDS and wellness policy	Report on Implementation Status	No. of Report on Implementation Status		CGS	2023 -24		County Assembly of Siaya
Office of the Clerk	Develop a Public Private Partnership Policy	Public Private Partnership Policy	No. of Public Private Partnership Policy		CGS	2023 -24		County Assembly of Siaya
	Mapping out potential partners	Report on Potential Partners Agenda	No. of reports on Potential Partners Agenda		CGS	2023 -24		County Assembly of Siaya
	Develop a database on partners	Database of Partners	No. of Database of Partners developed		CGS	2023 -24		County Assembly of Siaya
	Continuous engagement with partners	Reports on discussions and Engagements	No. of reports on discussions and Engagements		CGS	2023 -24		County Assembly of Siaya

<b>Programme /Sub Programme</b>	<b>Activity/ Project</b>	<b>Key Output</b>	<b>KPI</b>	<b>Estimated Cost in Ksh.</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing agency</b>
			ts					
	Develop proposals to source for funding Assembly activities	Number of Proposals developed	Number of Proposals developed		CGS	2023-24		County Assembly of Siaya
	Preparations and adherence of departmental work plans and budget	Approved Departmental Work Plans	No. of approved Departmental Work Plans		CGS	2023-24		County Assembly of Siaya
	Review Existing Management Policies	Reviewed Policies	No. of Reviewed Policies		CGS	2023-24		County Assembly of Siaya
	Undertake regular statutory management Committee meetings	Committee Activity Reports	No. of Committee Activity Reports		CGS	2023-24		County Assembly of Siaya
	Undertake HODs meetings	Minutes			CGS	2023-24		County Assembly of Siaya
	Undertake human resource audit	Human Resource Audit Report	No. of Human Resource Audit Report		CGS	2023-24		County Assembly of Siaya
	Implement the recommendation of the OSHA report	Annual Implementation Reports	No. of Annual Implementation Reports		CGS	2023-24		County Assembly of Siaya
Finance and Accounting Services	Continuous meetings with financial actors COB, KRA, CRA	Reports on the Meetings	No. of reports on the Meetings held		CGS	2023-24		County Assembly of Siaya

<b>Programme /Sub Programme</b>	<b>Activity/ Project</b>	<b>Key Output</b>	<b>KPI</b>	<b>Estimated Cost in Ksh.</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing agency</b>
	Timely preparations and submission of documents required by National Financial actors	Approved financial reports	No. of approved financial reports		CGS	2023 -24		County Assembly of Siaya
	Preparation of financial reports	Approved Financial Reports	No. of approved Financial Reports		CGS	2023 -24		County Assembly of Siaya
	Attend professional trainings for members of the finance directorate	Training Reports	No. of training Reports		CGS	2023 -24		County Assembly of Siaya
	Attend trainings and workshops organized by financial actors	Training and Workshop Reports	No. of training and Workshop Reports		CGS	2023 -24		County Assembly of Siaya
	Preparation of financial reports	Approved Financial Reports	No. of approved Financial Reports		CGS	2023 -24		County Assembly of Siaya
Procurement	Preparations of procurement plans	Approved Procurement Plan	No. of approved Procurement Plan		CGS	2023 -24		County Assembly of Siaya
	Policy on Working Tools	Working tools availability			CGS	2023 -24		County Assembly of Siaya
Internal Audit Function	Conducting of regular audits as per	Internal audit reports	No. of audit reports		CGS	2023 - 2024	18	County Assembly of Siaya

<b>Programme /Sub Programme</b>	<b>Activity/ Project</b>	<b>Key Output</b>	<b>KPI</b>	<b>Estimated Cost in Ksh.</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing agency</b>
	audit plans							
	Coordinating external audit engagements	Audit report	No. of audit reports		CGS	2023 - 2024	1	County Assembly of Siaya
ICT	Develop ICT Policy	ICT Policy	No. of ICT Policies		CGS	2023 - 2024		County Assembly of Siaya
	ICT maintenance and repairs	Maintained and functional ICT equipment	% of maintained and functional ICT equipment		CGS	2023 - 2024	100 %	County Assembly of Siaya
	Main internet connection upgrade	Internet connection upgraded	Amount of Mbps acquired		CGS	2023 - 2024	15	County Assembly of Siaya
Library	Acquisition of reference materials	Enhanced collection of reference materials in the library	No. of reference materials acquired		CGS	2023 - 2024	15	County Assembly of Siaya
Legal Services	Provide legal opinions and advisories to Office of the County Assembly Clerk	Legal opinions and advisories	No. of opinions and advisories		CGS	2023 -24		County Assembly of Siaya
	Renewing contracts emanating from the Procurement Department	Renewed Contracts	No. of renewed contracts		CGS	2023 -24		County Assembly of Siaya
	Handling law suits touching on the	Having a case management system	Case Management System		CGS	2023 -24		County Assembly of Siaya

<b>Programme /Sub Programme</b>	<b>Activity/ Project</b>	<b>Key Output</b>	<b>KPI</b>	<b>Estimated Cost in Ksh.</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing agency</b>
	Assembly							
Public Relations & Communications	Timely uploading of Assembly documents on the website	Active Assembly website			CGS	2023-24		County Assembly of Siaya
	Live streaming of house proceedings on Assembly Facebook page, YouTube and website	Informed public on Assembly business	No. of proceedings streamed live on facebook page, you-tube and website		CGS	2022-23	15	County Assembly of Siaya
	Publish a quarterly assembly newsletter	Assembly Newsletter	No. of Assembly Newsletter		CGS	2023-24		County Assembly of Siaya
	Carry out audience Radio listenership survey	Report	No. of Report		CGS	2023-24		County Assembly of Siaya
Communications	Develop Documentaries on activities of the Assembly Leadership	Documentaries	No. of Documentaries		CGS	2023-24		County Assembly of Siaya
	Initiate Round Table meeting with Members of the 4 <sup>th</sup> Estate	Reports	No. of Reports		CGS	2023-24		County Assembly of Siaya
	Run Assembly Debates in the local Radio	Assembly Debates run on Radio	No. of Assembly Debates run on Radio		CGS	2023-24		County Assembly of Siaya

<b>Programme /Sub Programme</b>	<b>Activity/ Project</b>	<b>Key Output</b>	<b>KPI</b>	<b>Estimated Cost in Ksh.</b>	<b>Source of Fund</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing agency</b>
	stations							
Sergeant-At-Arms	Contracting security services providers	Safe and secure environment	No. of service providers contracted		CGS	2023-24	1	County Assembly of Siaya
	Contracting cleaning services providers	Clean Assembly premises	No. of service providers contracted		CGS	2023-24	1	County Assembly of Siaya
				<b>403,600,575</b>				



## CHAPTER FOUR

### RESOURCE ALLOCATION

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

#### 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
- Development aspirations contained in the governor's manifesto
- Complexity of departments. The complex nature of delivering health services will necessitate huge capital outlay.
- Provision for completion of ongoing projects
- Fiscal responsibility principles espoused in section 107 of PFMA 2012.

#### 4.1 Proposed budget by Sector and Programme

The total capital outlay required to implement this ADP is estimated to be **Kshs. 12,150,230,409** as summarized in the table below.

#### Summary of Proposed Budget by Sector and Programs

Department	Programme	Amount (Kshs.)
Governance and Administration	General Administration, Planning and Support services	929,222,840
	Office of The Governor and Deputy Governor	81,650,000
	County Public Service and Administrative Services	
	Public Participation and Civic Education	43,680,000
	Human capital management	64,235,000
	Strategic Monitoring and Evaluation	15,200,000
	Information Communication services	52,100,000
	Coordination of Devolved Services	84,000,000
<b>Sub Total</b>		<b>1,270,087,840</b>
Office Of the county Attorney	Office Operations	34,000,000
<b>Sub Total</b>		<b>34,000,000</b>
Finance and Economic Planning	General Administration, planning and support services	707,100,000
	Economic Planning and budget supply Services	90,000,000
	Financial services	50,000,000
<b>Sub Total</b>		<b>847,100,000</b>
Agriculture, Food, Livestock and Fisheries Development	General Administration, Planning and Support Services	220,000,000
	Crop and Land Management	175,000,000
	Fisheries Management and Development	70,000,000
	Livestock Management and Development	120,000,000
	Veterinary Services	65,000,000

Department	Programme	Amount (Kshs.)
<b>Sub Total</b>		<b>650,000,000</b>
Water, environment and Natural Resources	Water Resources Development and Management	263,000,000
	Natural resources conservation and management	23,000,000
	General Administration, planning and Support services	51,800,000
<b>Sub Total</b>		<b>337,800,000</b>
Education, Youth Affairs, Gender, Sports and Social Services	County-Pre- Primary Education	705,000,000
	Vocational Education and Training Development	85,800,000
	County Social Security and Service	49,200,000
	General Administration Planning and Support Services	356,855,327
	Sports talent development and management	644,000,000
<b>Sub Total</b>		<b>1,840,855,327</b>
Health and Sanitation	Curative, Rehabilitative and Referral Services	935,000,000
	Preventive and promotive Health Care services	61,500,000
	General Administration Planning and Support Services	1,467,808,805
	Waste Management	
<b>Sub Total</b>		<b>2,464,308,805</b>
Lands, Physical Planning, Urban Development and Housing	General Administration, Planning and Support Services	80,683,788
	County Land Administration and Surveying	67,500,000
	Land Use Planning	91,000,000
	Housing and Urban Development	119,500,000
<b>Sub Total</b>		<b>358,683,788</b>
Siaya Municipal Board	General Administration, Planning and Support Services	52,000,000
	Resource mobilization	8,000,000
	Urban infrastructure development, beautification and management	101,000,000
	Environment and Social Services	6,000,000
<b>Sub Total</b>		<b>167,000,000</b>
	Bondo Municipality	370,000,000
<b>Sub Total</b>		<b>370,000,000</b>
Enterprise and Industrial Development	Trade Development and Promotion	184,150,000
	Cooperative Development and Management	116,335,000
	Promotion of Fair-Trade Practices and Consumer Protection	9,300,000
	General Administration, Planning and Support Services	96,520,000
	Waste Management	78,000,000
	Liquor licensing	17,300,000
<b>Sub Total</b>		<b>501,605,000</b>
Tourism, Culture, Arts and ICT	Tourism Development and Promotion	173,000,000
	General Administration, planning and support services	90,000,000
<b>Sub Total</b>		<b>263,000,000</b>
Roads, Public Works, Energy and Transport	Transport Infrastructure Development	1,595,000,000
	County Government Building Services	41,600,000
	Energy Sector Management	31,000,000
	General Administration, planning and Support services	101,500,000
<b>Sub Total</b>		<b>1,769,100,000</b>
County Assembly	Legislation and Representation	395,351,620
	Legislative Oversight	66,377,454
	General Administration, Planning and Support Services	814,960,575
<b>Sub-Total</b>		<b>1,276,689,649</b>
<b>Total</b>		<b>12,150,230,409</b>

### 4.3 Financial and Economic Environment

This ADP 2022-2023 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**

<b>Sector</b>	<b>Risks</b>	<b>Mitigation Measures</b>
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
	No budgetary allocation	Lobbying with the relevant stakeholders and treasury to ensure allocation is made
	Inadequate budgetary allocation	Ensure allocation is made according to the planned activities

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

## 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.



### 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)