

**REPUBLIC OF KENYA**

**COUNTY GOVERNMENT OF SIA YA**



**FINANCE AND ECONOMIC PLANNING**

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**MEDIUM TERM**

**FISCAL STRATEGY PAPER 2021**

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

**FEBRUARY 2021**

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**Foreword**

This is the last fiscal strategy paper to implement the 2018-2022 CIDP. It has been prepared on the back drop of devastating impacts of COVID 19 on performance of the county economy. In 2019/20 and 2020/21 priority was focused on interventions aimed at mitigating the adverse impacts of COVID 19. In this regard short term service delivery interventions and infrastructural development projects that were necessary to build the capacity of the county government to manage the pandemic were developed and implemented alongside other priorities. With the pandemic now seemingly under control some of the short-term interventions have since been suspended and infrastructural development projects completed. It is therefore necessary that going forward, the county government prioritizes interventions that will not only unlock economic growth but also confer benefits to intended beneficiaries.

To achieve this, the county government has taken a strategic policy shift that requires application of resources towards completion, equipping and operationalization of ongoing infrastructure projects. In this regard therefore, county government entities with ongoing projects across the economic, social and enablers pillars have been given priority in resource allocation in this document. To achieve the objectives outlined in this paper the county government projects to invest a total of Kshs. 8,105,403,629 consisting of 5,167,126,003 (64 percent) recurrent and 2,938,277,626 (36 percent) development expenditure.

Specifically, the County Government in the FY 2021-2022 will also make deliberate efforts to invest in agriculture, livestock and fisheries development to ensure it plays its critical role in ensuring food self-sufficiency and security through enhanced extension services, mechanisation and provision of improved farm inputs. In the health sector, the county will continue equipping existing health facilities and operationalize completed ones to improve accessibility to quality healthcare and invest in universal healthcare coverage. In roads and public works sector, the county will seek to improve accessibility through grading, gravelling, construction of bridges and tarmacking of roads. Improved accessibility will thereby contribute immensely in enterprise development, value addition, job creation and reduction in poverty. The county will also seek to strengthen socio-economic development through investment in culture and heritage, early childhood education, vocational training, water, strengthening of decentralised structures (sub-county, ward and village administration), gender and rights-based development interventions and strengthening of its own source revenue base as well as human resource capacity.

The policies in this document have been anchored on the Medium-Term Plan III of the Vision 2030 as prioritized in the “Big Four” Agenda. The CIDP and ADP 2021/2022 The focus of the policies is to continue providing an enabling environment for economic recovery to safeguard livelihoods, jobs, businesses and increasing the size and share of the county’s Gross Domestic Product (GDP). Hence the theme, “*Transforming the economy through investment in Socio-Economic Empowerment and Infrastructural Development for Sustainable Economic Recovery*”.

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

## **Acknowledgement**

This is the ninth County Fiscal Strategy Paper (CFSP) to be prepared since devolution. The paper outlines the broad strategic macroeconomic issues and Medium-Term Fiscal Framework, together with a summary of Government spending plans, as a basis of the 2021/2022 budget.

Preparation of 2021/2022 County Fiscal Strategy Paper (CFSP) benefitted from contributions from different stakeholders. First and foremost, I wish to acknowledge the contribution by H.E. The Governor and the entire County Executive Committee for providing strategic leadership in the formulation of development priorities and availing resources to facilitate the activity. Secondly, I wish to acknowledge the role played by fellow Chief Officers for providing technical support during the preparation of this paper. My gratitude goes also to the members of the Civil Society, members of the public and any other institution which in one way or the other contributed to the preparation of this paper.

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

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

To all of you, I say thank you.

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**Denis Nyonje**

**Chief Officer-Finance and Economic Planning**

## Acronyms and Abbreviations

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

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



**Overview of the Fiscal Strategy Paper**

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

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

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

## Chapter One

### Recent Economic and Fiscal Development

#### 1.0 Introduction

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

#### 1.1 Recent Economic and Fiscal Overview

##### 1.1.1: International Scene

The outbreak of COVID-19 pandemic caused a global recession whose depth was surpassed only by the two World Wars and the Great Depression over the past century. Although global economic activity is growing again, it is not likely to return to business as usual in the foreseeable future. The pandemic has caused a severe loss of life, is tipping millions into extreme poverty, and is expected to inflict lasting scars that push activity and income well below their pre-pandemic trend for a prolonged period.

The incipient recovery was initially supported by a partial easing of stringent lockdowns. Since then, various restrictive measures have been reintroduced, however, as COVID-19 has continued to spread around the world. Some areas have experienced a sharp resurgence of infections, with daily new cases remaining high.

However, there has been substantial progress in the development of effective vaccines, and inoculation has begun in some countries. A more general rollout of the vaccine in advanced economies and major emerging markets and developing economies (EMDEs) is expected to proceed early this year. Most other EMDEs, however, face greater constraints in vaccine procurement and distribution. Until vaccines are widely distributed, effective containment strategies to limit the spread of COVID-19 remain critical.

Following the initial rebound in mid-2020, the global economic recovery has slowed. Whereas activity and trade in the goods sector have improved, the services sector remains anaemic, with international tourism, in particular, still depressed. The fall in global investment has been pronounced, particularly for EMDEs excluding China. Even though financial conditions remain very loose, reflecting exceptional monetary policy accommodation, underlying financial fragilities are mounting. Most commodity prices rebounded from their mid 2020 lows

as strict lockdowns were gradually lifted and demand firmed, especially from China; however, the recovery in oil prices was more modest amid concerns over the pandemic's lasting impact on oil demand.

In all, the global economy is estimated to have contracted by 4.4 percent in 2020 from a growth of 2.8 percent in 2019. Advanced economies are projected to contract by 5.8 percent in 2020 from a growth of 1.7 percent in 2019. Significant contraction of the economy is projected in the United States (-4.3 percent), Japan (-5.3 percent) and the United Kingdom (- 9.8 percent). Growth in the Euro area is expected to contract by 8.3 percent in 2020 from a growth of 1.3 percent in 2019. The emerging markets and developing economies are also projected to contract by 3.3 percent in 2020 from a growth of 3.7 percent in 2019. All major economies are projected to contract in 2020 except China which is projected to grow by 1.9 percent, a slowdown from a growth of 6.1 percent in 2019. The 4.4 percent contraction is worse than the growth reported during the 2008 - 2009 global financial crisis.

While the ultimate outcome is still uncertain, the pandemic resulted in contractions across the vast majority of emerging market and developing economies. It will also do lasting damage to labour productivity and potential output. The immediate policy priorities are to alleviate the human costs and attenuate the near-term economic losses. Once the crisis abates, it will be necessary to reaffirm a credible commitment to sustainable policies and undertake the reforms necessary to buttress long-term prospects. Global coordination and cooperation will be critical. The COVID-19 geo-global bloc impacts are as follows:

The East Asia and Pacific regional economy have been affected by the COVID-19 pandemic through both domestic and external channels. Necessary but economically costly lockdowns have become widespread and resulted in a sharp contraction of economic activity, while an abrupt tightening of global financial conditions have led to sizable capital outflows from many regional economies. Regional commodity exporters were also hit by a steep decline in commodity prices. (*Global Economic Prospects-World Bank, 2020*).

The COVID-19 pandemic has adversely affected Europe and Central Asia through the collapse in global commodity prices, disruptions to global and regional supply chains, and heightened risk aversion in financial markets. The widening of domestic outbreaks of the virus has

steepened the decline in domestic demand, exacerbated supply disruptions, and brought much activity to a halt.

Economic conditions in Latin America and the Caribbean have worsened dramatically as the effects of the COVID-19 pandemic have rippled through the region. Outbreaks in the region have recently spread rapidly, and the economic impacts of nationwide business closures and mobility restrictions have been sudden and severe. (*Global Economic Prospects-World Bank, 2020*).

The COVID-19 pandemic and efforts to contain it have sharply weakened short-term activity in the Middle East and North Africa, while increased investor risk aversion has heightened volatility in financial conditions. The steep fall in global oil and export demand has curtailed exports for oil producers, with adverse repercussions for non-oil sectors. These challenges are compounded by several longstanding structural impediments to growth. (*Global Economic Prospects-World Bank, 2020*).

Although the South Asia region has witnessed a smaller number of COVID-19 cases than many other regions, tourism activity has faded, and domestic pandemic mitigation measures are weighing heavily on short-term economic activity. Deteriorating economic conditions in advanced economies and major emerging market economies are impacting export-related industries. In addition, the incidence of COVID-19 cases is still rising rapidly regionally. (*Global Economic Prospects-World Bank, 2020*).

The Sub-Saharan African region has not been spared the negative impact of the pandemic with the region projected to contract by 3.0 percent in 2020 from a growth of 3.2 percent in 2019. Consistent with forecast in the other regions, economic growth in the region is expected to recover to 3.4 percent in 2021 as most of the economies in the region recover from the adverse effects of the Covid-19 pandemic. (*BPS, 2021*).

The pandemic has taken a heavy human and economic toll, causing the most serious disruption to region-wide economic activity on record. Sub-Saharan Africa has suffered as a result of the impact of the pandemic on its key trading partners, the disruption to global travel and supply chains, and the collapse in global commodity prices, particularly for oil and industrial metals. (*Global Economic Prospects-World Bank, 2020*).

These shocks have heightened risk aversion among investors and prompted unprecedented capital outflows. In Nigeria and South Africa, activity has fallen precipitously in the first half of the year. Several industrial commodity exporters, such as Angola, the Democratic Republic of Congo, and Ghana, have had to cope with weaker external demand and lower prices for oil and metals, in addition to domestic disruptions. Agricultural commodity exporters, including Côte d'Ivoire, Ethiopia and Kenya, have suffered from a collapse in demand as well as disruptions to supply chains. (*Global Economic Prospects-World Bank, 2020*).

The fall in global travel as a result of the pandemic has hit hard on countries with substantial exposure to travel and tourism, such as Cabo Verde, Ethiopia, Mauritius, Seychelles. Inflation has crept up in the region, reflecting currency depreciations and supply chain upheaval. While many countries have announced fiscal support measures, in many instances these involve reprioritizing existing budgets given fiscal constraints. International institutions have called on bilateral creditors to suspend some debt payments. (*Global Economic Prospects-World Bank, 2020*).

Growth in the East African Community (EAC) region slowed down to 1.0 percent in 2020 compared to a growth of 6.2 percent in 2019. The 1 percent growth will be supported by positive growths in Kenya, Tanzania and Rwanda. Economic activities in Burundi and Uganda contracted in 2020.

### **1.1.2: Domestic Economy**

Domestic economy is estimated to slow down to around 0.6 percent in 2020 from a growth of 5.4 percent in 2019. Economic performance in most sectors slowed in all the quarters of 2020 compared to the corresponding quarters of 2019. Real GDP grew by 4.9 per cent in the first quarter of 2020 compared to 5.5 per cent growth in the first quarter of 2019. Though Kenya was somewhat spared the brunt of the COVID-19 pandemic in the first quarter of 2020, the economy was affected by the resultant uncertainty that was already slowing economic activity in some of the country's major trading partners.

During the period under review, there was heightened agricultural activities that significantly anchored the overall economic performance. Agriculture, Forestry and Fishing sector grew by 4.9 and 6.4 per cent in Q1 and Q2 in 2020 compared to 4.7 and 2.9 per cent in Q1 and Q2 in 2019. The growth was also supported by robust growths in Transportation and Storage at 6.1 percent in Q1; Financial and Insurance Activities (6.2% for Q1 and 4.2% for Q2); Construction

(5.3% for Q1 and 3.9% for Q2); Information and Communication (9.7% for Q1 and 4.3% for Q2) and Wholesale and Retail trade (6.4% for Q1). The decelerated growth recorded in the period was aggravated by 9.3 percent and 83.3 percent in Q1 and Q2 contraction in Accommodation and Food Service activities; Education decelerated by 56.2 percent and transport and storage 11.6 percent in Quarters 2 of 2020 that were heavily weighed on by corona virus containment measures instituted in major sources of tourists. This resulted in a steep decline in the volume of international visitor arrivals in March 2020.

### **Inflation Rate**

Year-on-year overall inflation has remained within the government target range since end of 2017 demonstrating prudent monetary policies. The inflation rate was at 5.6 percent in December 2020 from 5.8 percent in December 2019. This lower inflation was supported by a reduction in food prices (*BPS 2021*). This decline reflected the positive impact of favourable weather conditions which resulted to declines in the prices of key food items such as cabbages, tomatoes, Irish potatoes, spinach and loose maize grain. Paraffin, petrol, diesel and 200KWh electricity prices also declined during the same period due to lower international oil prices.

**Table 1: Inflation rates**

<b>Month, 2020</b>	<b>Feb</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>Sep</b>	<b>Oct</b>
Inflation rate	7.17	5.84	6.01	5.33	4.59	4.36	4.36	4.20	4.84

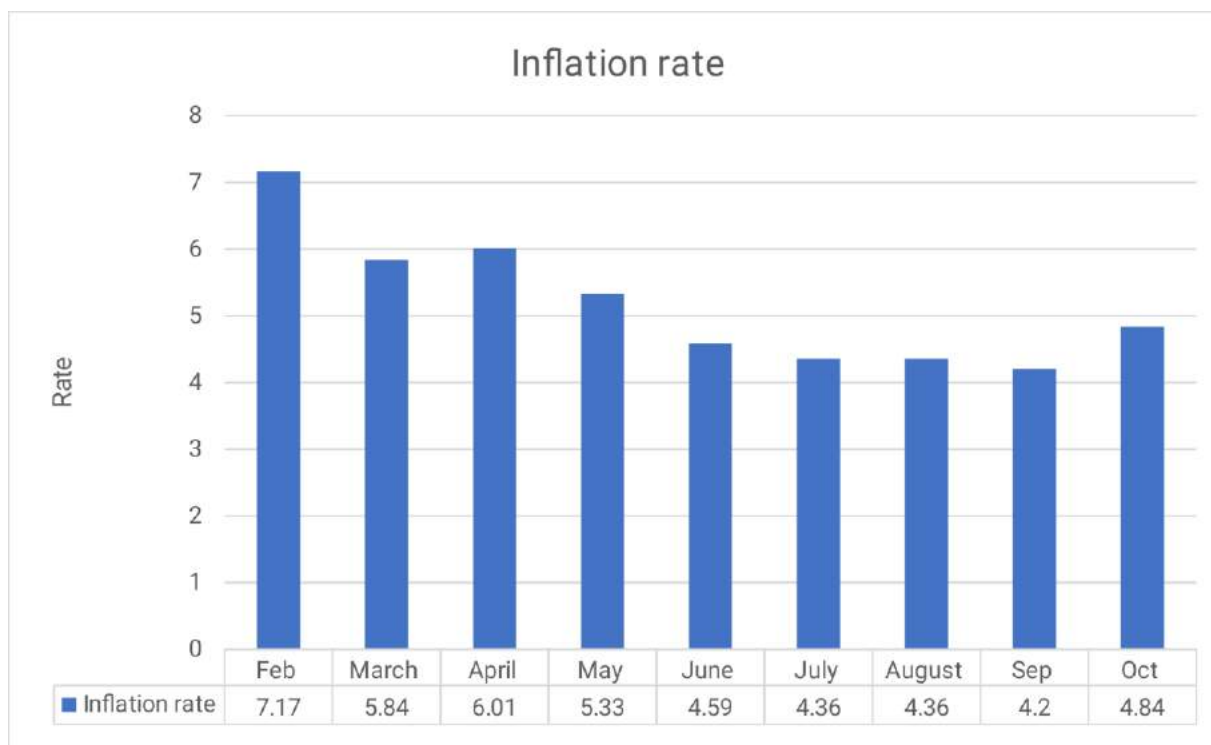


Figure 1: Inflation rates

The contribution of core inflation to overall inflation has been low and stable reflecting the impact of the reduction of VAT and muted demand pressures in the economy on account of prudent monetary policies. The contribution of fuel inflation has also been low, a reflection of stable energy prices despite the increase in the Petroleum Development Levy in July 2020. The major driver of overall inflation in the period under review has been food inflation. Kenya's rate of inflation compares favourably with the rest of Sub-Saharan Africa countries. In July 2020, Kenya recorded a lower inflation rate than Uganda, Ghana, Rwanda, Nigeria, Zambia, and Ethiopia.

### Consumer Price Index

The Consumer Price Index (CPI) increased from 108.57 points in September 2020 to 109.60 points in October 2020.

**Table 2: Consumer price index**

Month, 2020	Feb	March	April	May	June	July	August	Sep	Oct
Consumer Price Index	107.17	107.47	108.49	108.60	108.27	108.35	108.57	108.57	109.60



Figure 2: Consumer price index

### Foreign Exchange

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

Table 3: Exchange rates

Currency	Jan	Feb	March	April	May	June	July	August	Sep	Oct
1 US Dollar	101.08	100.79	103.74	106.41	106.68	106.4	107.27	108.32	108.41	108.64
1 Pound Sterling	132.15	130.83	128.54	131.92	131.29	133.38	135.3	141.98	140.89	140.94
1 Euro	112.25	109.94	114.67	115.61	116.12	119.83	122.51	128.36	128.01	127.85
100 Japanese Yen	92.47	91.58	96.37	98.78	99.55	98.92	100.34	102.45	102.68	103.22
1 SA Rand	7.03	6.72	6.29	5.74	5.87	6.22	6.39	6.46	6.48	6.59
USHS/KES	36.41	36.45	36.33	35.56	35.54	35.13	34.53	34.02	34.08	34.22
TSHS/KES	22.79	22.79	22.23	21.75	21.7	21.76	21.62	21.42	21.4	21.35

In comparison to most Sub-Saharan Africa currencies the Kenya Shilling has remained relatively stable. In the year to August 2020, the Shilling weakened by 4.7 percent against US Dollar. This depreciation in Kenya Shilling was lower than the depreciation in Ghanaian Cedi,



Rwanda Franc, Botswana pula, Nigerian Naira, Mauritius Rupee, South African Rand and Namibian Dollar

### **Interest Rates**

Short-term interest rates remained fairly low and stable. The Central Bank Rate was retained at 7.0 percent on November 26th, 2020 same as in April 2020 to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises distressed by Covid-19 pandemic. The interbank rate remained low and fairly stable at 2.5 percent in August 2020 from 3.6 percent in August 2019 in line with the easing of the monetary policy and adequate liquidity in the money market.

The 91-day Treasury Bills rate declined to 6.2 percent in August 2020 compared to 6.4 percent in August 2019. Over the same period, the 182-day Treasury Bills rate declined to 6.6 percent from 7.1 percent while the 364- day decreased to 7.5 percent from 9.2 percent.

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

### **Money and Credit**

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

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

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

**Private Sector Credit**

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

**External Sector Developments**

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

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

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

**Foreign Exchange Reserves**

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

### **Capital Markets Developments**

Activity in the capital markets declined in August 2020 compared to August 2019, with equity share prices declining as shown by the NSE 20 Share Index. The decline reflects the volatility in the financial markets as a result of the uncertainty surrounding the corona virus pandemic. The NSE 20 Share Index was 1,794 points by end of August 2020 compared to 2,468 points by end August 2019. Consequently, market capitalization declined from Ksh 2,222 billion to Ksh 2,144 billion over the same period

#### **1.1.3: County Economy**

Siaya County operates within the global and national economic framework. The global and national economic dynamics resulting from the Covid 19 pandemic impacted the county economy both directly and otherwise. The impact was felt at both government, private sector and individual levels. Enforcement of protocols aimed at containing the spread of Covid 19 led closure/suspension of non-essential services like schools, markets, hospitality facilities among others. This closure and/or suspension created massive job losses, disruption of commodity supply lines among other impacts in the private sector. At the government level, the county government had to suspend own source revenue (OSR) collection and scale down on project implementation. Additionally, budgeted resources were redirected from other critical areas to manage the pandemic.

### **1.2 County Economic and Fiscal Overview**

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

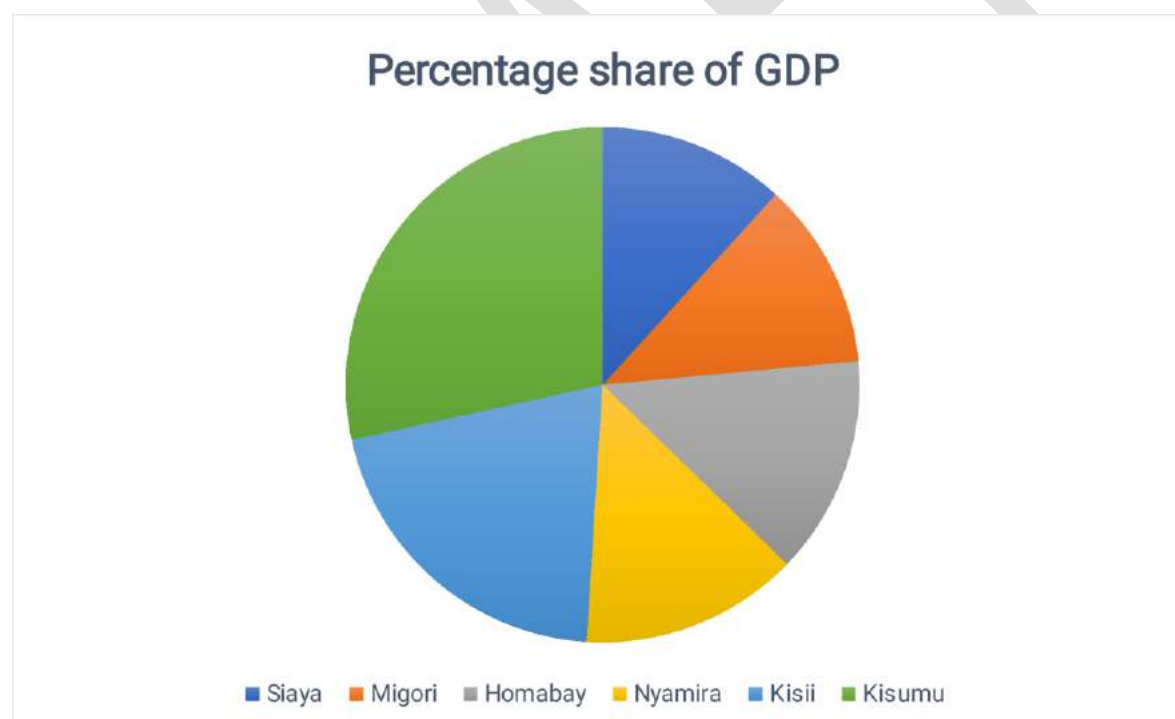
to invest in programs that will unlock OSR potential if it has to sustain the growth trajectory and improve its share of contribution to the GDP.

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

**Table 4: County GDP Report 2019**

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

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



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

## Chapter Two

### Forward Economic and Fiscal Outlook

#### 2.0 Introduction

The Fiscal Strategy Paper (CFSP), 2021 is prepared against a background of a contracting global economy occasioned by the outbreak and the rapid spread of the Covid-19 Pandemic. The Pandemic and the ensuing containment measures have devastated global economies disrupting businesses and livelihoods. As a result, global economy is projected to contract by 4.4 percent in 2020 before rebounding to grow by 5.2 percent in 2021.

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

At the global levels, growth momentum has slowed down considerably in the last two years. Global economic growth is expected at 3.4 percent in 2020 from a projection of 3.0 percent in 2019 down from 3.6 percent in 2018.

#### 2.1 Economic and Fiscal Outlook

##### 2.1.1: Global Growth Outlook

Following a collapse last year caused by the COVID-19 pandemic, global economic output is expected to expand 4 percent in 2021 but still remain more than 5 percent below pre-pandemic projections. Global growth is projected to moderate to 3.8 percent in 2022, weighed down by the pandemic's lasting damage to potential growth. In particular, the impact of the pandemic on investment and human capital is expected to erode growth prospects in Emerging Markets and Developing Economies (EMDEs) and set back key development goals. The global recovery, which has been dampened in the near term by a resurgence of COVID-19 cases, is expected to strengthen over the forecast horizon as confidence, consumption, and trade gradually improve, supported by ongoing vaccination. Although aggregate EMDE growth is envisioned to firm to an average of 4.6 percent in 2021-22, the improvement largely reflects China's expected rebound.

Absent China, the recovery across EMDEs is anticipated to be more muted, averaging 3.5 percent in 2021-22, as the pandemic's lingering effects continue to weigh on consumption and investment. Despite the recovery, aggregate EMDE output in 2022 is expected to remain about 6 percent below its pre-pandemic projection. Downside risks to this baseline predominate, including the possibility of a further increase in the spread of the virus, delays in vaccine procurement and distribution, more severe and longer-lasting effects on potential output from the pandemic, and financial stress triggered by high debt levels and weak growth. Limiting the spread of the virus, providing relief for vulnerable populations, and overcoming vaccine-related challenges are key immediate policy priorities. As the crisis abates, policy makers need to balance the risks from large and growing debt loads with those from slowing the economy through premature fiscal tightening. To confront the adverse legacies of the pandemic, it will be critical to foster resilience by safeguarding health and education, prioritizing investments in digital technologies and green infrastructure, improving governance, and enhancing debt transparency. Global cooperation will be key in addressing many of these challenges.

### **Regional Prospects.**

The pandemic has exacted substantial costs on all EMDE regions. Although all regions are expected to grow this year, the pace of the recovery varies considerably, with greater weakness in countries that have larger outbreaks or greater exposure to global spillovers through tourism and industrial commodity exports. The East Asia and Pacific region are envisioned to show notable strength in 2021 due to a solid rebound in China, whereas activity is projected to be weakest in the Middle East and North Africa and Sub-Saharan Africa regions. Many countries are expected to lose a decade or more of per capita income gains. Risks to the outlook are tilted to the downside. In addition to region-specific risks, all regions are vulnerable to renewed outbreaks and logistical impediments to the distribution of effective vaccines, financial stress amid elevated debt levels, and the possibility that the impact of the pandemic on growth and incomes may be worse than expected over the longer term. In a downside scenario of a more severe and prolonged pandemic, growth would be lowest among the six EMDE regions in Latin America and the Caribbean, the Middle East and North Africa, and Sub-Saharan Africa, reflecting these regions' reliance on exports of oil and industrial commodities, the prices of which would be reduced by weak global demand.

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

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

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

This growth outlook for the calendar year 2020 and the FY 2020/21 and the medium term, will be supported by the stable macroeconomic environment, investments in the strategic areas under the "Big Four" agenda, the ongoing public investments in infrastructure projects, the Economic Stimulus Program being implemented and the planned Post Covid-19 Economic Recovery Strategy. These factors will push up consumer demand and increase both public and private sector investment reinforcing the projected growth. The economic growth projections over the medium term are aligned to those of the Third Medium Term Plan (2018-2022) which is implementing Vision 2030

### **Monetary Policy Outlook**

The main objective of monetary policy, over the medium terms, will be to maintain stable prices. Overall inflation is expected to remain within the target range in the short run, despite the disruptions occasioned by the COVID-19 pandemic. This will be supported by favourable weather conditions, lower international oil prices, muted demand pressures and the reduction of Value Added Tax (VAT) from 16 percent to 14 percent.

The Central Bank of Kenya will continue to monitor developments in the money and foreign exchange market and take appropriate measures in the event of adverse shocks.

### **External Sector Outlook**

The Kenya Shilling is expected to remain stable in 2020 on account of a stable current account deficit. The current account deficit is expected to narrow to 5.1 percent of GDP in 2020 from

5.8 percent in 2019 supported by a lower oil import bill and lower imports of SGR-related equipment.

### **Fiscal Policy Outlook**

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

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

As governments across the world continue to put in place post Covid economic recovery strategies, global, regional and national economic performance is expected to improve in the medium term. County governments have also developed post Covid recovery plans that they intend to implement alongside the current county integrated development plans to help jumpstart their economies. Implementation of these development plans will require significant capital injection.

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

As at June 30<sup>th</sup>, 2020, the county had a budget deficit of Kshs. 455 M due to low collection of OSR by 235M, and non-disbursement of conditional grants by 220M. Fiscal deficit has had and will continue to have an impact on county capital investment and savings. With fiscal deficit the county capital investments and savings will be reduced and this will lead to low provisions of quality service delivery. In the medium-term period, the government will seek to reduce its budget deficit by undertaking revenue administration reforms and seeking development partner assistance in financing key infrastructure development. Borrowing in the medium term is not envisaged. Further, the government will seek to reduce recurrent expenditure (O&M) by scaling non-core expenditures.

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

In 2019/20, the ratio of the wage bill to total revenues was 42 percent. The overall effect of this is that the fiscal space for development expenditure is crowded with recurrent expenses.



The policy suggestions that can be implemented in the short to medium term, in order to tame the rising wage bill, include: review of recruitment practices and streamlining payroll and control systems (cleaning of payroll) in the county.

### **c) Population Growth**

The county had an approximate population of one million persons (*KNBS Census Report 2019*). High population growth rate has and will continue to put pressure on demand for social services such as Healthcare, Water and Education. The county government will have to increase current expenditures rapidly to create jobs for the unemployed.

In addition, increasing urban population in Ugunja, Siaya and Bondo creates demands for social services: water, housing, education, sewerage, public lighting, roads, health, and fire protection among others. A large mass of unemployed or under-employed who live in these areas do not generate the output or tax revenues which are needed to provide these services. In the medium and long term, the county government will endeavour to create a balance in recurrent and development expenditure to address the issues of population pressure. In addressing labour demands, the government will make investment in labour intensive activities rather than those which are capital intensive.

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

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

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

On the domestic front, risks will emanate from weaker external demand; reduced tourist arrivals due the Covid-19 fears and restrictions and further restrictions of movement should they become necessary to control the surge in infections. In addition, the economy will continue to be exposed to risks arising from public expenditure pressures, particularly wage

related recurrent expenditures and the erratic weather-related shocks that could have negative impact on energy generation and agricultural output leading to higher inflation that could slow down growth.

The main risks to the foreign exchange market in 2020 relate to continued uncertainties occasioned by the Covid-19 pandemic. Nevertheless, the official foreign exchange reserves, at 5.9 months of import cover in June 2020, will continue to provide an adequate buffer against short term shocks in the foreign exchange market.

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

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

### **2.3 Risks to the outlook**

The following are the major risks that could inflict severe and long-lasting damage on development prospects of the outlook: Failure to meet Own Source Revenue (OSR) targets; Exchange rate fluctuations; Natural calamities and/or pandemics (COVID-19), invasion of locusts, flooding and drought); Inflationary pressure and Political polarisation precipitated by the build up to constitutional referendum in 2021.

## Chapter Three

### Strategic Priorities and Interventions

#### 3.1 Overview

Strategic priorities for FY 2021/22 have been drawn from development priorities as set out in the CIDP 2018-2022; Annual Development Plan 2021-2022; Sector Working Group Reports for 2021-2022; the State of the County Address, January 2021; Public Proposals and County Treasury Memo on MTEF 2021-2022 Budget Preparation Strategy Shift. The priorities are linked to national objectives captured in the Budget Policy Statement 2021, MTP 3 2018-2022, Africa's 2063 Development Agenda and SDGs 2030. These priorities are anchored on three broad pillars namely: Enablers Pillar, Social Pillar and Economic Pillar

#### 3.2 Enablers Pillar

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

##### 3.2.1 Governance and Administration

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

#### Review of performance for FY 2019/2020

In Human Resource Management the sub sector's achievements include: inducted newly recruited County Public Service Board members; reduced liabilities of the defunct Local Authority staff by 65 percent; processed medical insurance cover for staff in job group N and above with Kenya Alliance Insurance; processed the Gratuity and Pension for staff who exited service; processed payroll for county employees; cleared pending disciplinary cases through the County Human Resource Management Advisory Committee (CHRMAC) and forwarded unsolved cases to County Public Service Board for further deliberations.

Under governance, the sector initiated construction of County Headquarter Annex; increased public participation and civic education; coordinated training and capacity building within the department; increased coordination of public service delivery; generated inspectorate and compliance bill and enacted Siaya County Village Administration and Public Participation and Petitions Acts; prepared and adopted LREB policies; established disaster mitigation mechanism and established enforcement units.

The communication directorate increased dissemination of information to the public through establishment of online platforms such as regular zoom meetings with stakeholders, YouTube channels, Social media platforms, online newsletters and regular interviews of senior government officials on mainstream media.

The Public Service Board recruited 101 staffs in various cadres; confirmed 108 appointments; built staff capacity; customized and gazetted procedures on administration of income, assets and liabilities for Siaya County Public Service; developed delegation instruments to County Chief Officers; prepared and submitted report on principles and values for the year 2019 and submitted report on execution of statutory duties to the County Assembly.

Strategy, monitoring and evaluation directorate Compiled FY 2019/2020 County Annual Progress Report (CAPR); finalized draft Monitoring and Evaluation Policy; revised monitoring and evaluation reporting tools; conducted monitoring and evaluation of selected projects.

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

In FY 2021/2022, the sector will focus on the following priority areas;

1. Completion of Ugunja Sub-County office
2. Completion of Sifuyo Administrative center
3. Construction of 4 Ward Offices
4. Public Service Board Office Construction
5. Establishment of the Office of the County Attorney
6. Enhance Human resource capacity through recruitment, promotion, Emolument and training
7. Routine operations, maintenance and repair of buildings, equipment and machinery

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

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

#### **Review of performance for FY 2019/2020**

In the period under review, the sub sector opened 185.5Km of new roads; maintained 457.2Km of existing roads; upgraded to bitumen standards the Bondo Township- Opoda road (ongoing); constructed 6 box culverts across the county; Constructed 2 bus parks in Bondo and Siaya Town (ongoing); inspected and supervised construction and renovation of 200 government buildings across the county; Partnered with Kenya Power Company in installation of streetlights in all urban areas in the county and renovation of Public works offices at the headquarters.

#### **Sub Sector Priorities in FY 2021/2022**

The sub sector will implement the following priority projects;

1. Construction of parking lanes at Segla, Ugunja and Yala townships
2. Completion of bus parks in Siaya and Bondo towns
3. Construction of Governor's Residence (phase 1 and 2)
4. Construction of Deputy Governor's Residence (Phase 1)
5. Completion of Kalkada Bridge (Phase 1)
6. Completion of Bondo township -Opoda road (Bitumen Road)
7. Road maintenance under Fuel Levy Fund
8. Road maintenance under Scope Based Approach
9. Construction of 7 box culverts across the county
10. Maintenance of various roads within the county
11. Enhance Human resource capacity through recruitment, promotion, Emolument and training
12. Routine operations, electricity bill for street lights, maintenance and repair of buildings, equipment and machinery

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

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

#### **Review of Performance for FY 2019/2020**

In the period under review the Sub Sector; prepared and validated County Spatial Plan awaiting approval by the County Assembly; prepared Physical Development Plans for Boro, Nyamonye and Segwa markets centre; Inaugurated Siaya Municipal Board; conducted Feasibility Study, Environment and Social Impact Assessment, detailed engineering designs for Non-Motorized Transport Facilities in Siaya Town; constructed Storm Water Drainage and Parking Lots in Siaya Town; acquired one valuation roll and prepared Valuation and Rating Bill 2019; Improved Governor's Park, Ahindi Park and Interconnected Streets in Siaya Town; Purchased three parcels of land for investment and development of two markets, Biotec centre and state officers residences; Improved County Government Houses in Yala and Ukwala Towns and delineated twelve Urban Areas' Boundaries ( Nyadorera, Siaya, Ndori, Madiany, Segwa, Ukwala, Ugunja, Sigomre, Yala, Akala, Bondo and Usenga) in the county.

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

The sector will prioritize the following projects in FY 2021/2022;

1. Preparation and approval of valuation rolls for 40 markets
2. Completion of County Public Land Records automation
3. Purchase and fencing of 40 hectares of land for investments
4. Construction of 1 KM storm drainage in Bondo township
5. Extension of sewer line in Siaya Town
6. Survey of Aram and Pap Otere markets
7. Purchase of land for Usenge bus park, damping sit in South Gem, Usenge Stadium and expansion of Olengo Health Center
8. Preparation of a Municipal Spatial plan
9. Purchase of a project motor vehicle for Siaya Municipality
10. Non-Motorized Transport (NMT) facilities
11. Enhance Human resource capacity through recruitment, promotion, Emolument and training
12. Routine operations, maintenance and repair of buildings, equipment and machinery

### 3.3: Economic Pillar:

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

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

This sub sector executes its mandates through five directorates namely; Livestock Management and Development; Crop Management and Development; Fisheries, Management and Development; Veterinary Services and General Administration, Planning and Support Services.

##### Achievements for the FY 2019-2020

The sub sector under **Livestock production**, increased milk production through distribution of 38 dairy cows to 38 groups in South Gem, Yala Township and Yimbo West wards; procured 82 dairy goats and distributed to 82 groups; On poultry production and promotion, procured 8,547-Month-Old Chicks and distributed to 224 groups in Yala Township and Yimbo West.

Under **Crop production**, ploughed a total of 543.25 acres of land through Tractor Hire Services (THS) project; Supported cultivation of 2,650 acres of sorghum (KCSAP provided 2 tonnes of sorghum and tomato seeds) and 4,200 acres of sweet potato under Kenya Climate Smart Agriculture Project (KCSAP), the project also constructed two water pans (Adhiri in Rarieda and Miruka in Bondo); the Sub sector distributed 8.75 tons of assorted seeds (maize, sorghum and green grams assorted certified) and 3,750 Mango seedlings to farmers; Maize seed was distributed to farmers in South Gem, South Sakwa, East Asembo and Ugunja wards. In addition, the sector also received donor support through Agriculture Sector Development Support Programme (ASDSP) and Kenya Devolution Support Project (KDSP) which enabled the implementation to completion of five water pans (Koga, Sandhof, Uranga, Futro and Nyalnawe) under KDSP and farmer capacity development under ASDSP.

Through collaboration with stakeholders, the sector performed well in soil, plant health and soil fertility management resulting into enhanced production of 24,390 tons of drought resistant sorghum through promotions by EABL.

Under fisheries, 20 Fish Landing Bandas were constructed and handed over to Beach Management Units (BMUs) and 17 toilets were constructed at the fish landing sites.

Under veterinary services, the sub sector issued licenses to 6 slaughter houses and 20 slaughter men; inspected 17,130 carcasses in slaughter houses; 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 Rift Valley Fever (RVF) around Lake Kanyaboli and Yimbo. Under General Administration, Planning and Support Services, the number of farmers reached through extension services increased by 10% from ((72,235) in 2018/2019 to (79,924) in 2019/2020. These achievements were realized through barazas, field and individual farm visits, field days, seed fairs and seed distribution meetings. World food day celebrations were also conducted in Ugunja Sub County where various technologies were exhibited and a total of 876 farmers attended, five (5) motorcycles were acquired to enhance extension staff mobility and a total of Kshs. 10 million was raised as revenue over the reporting period.

**In the FY 2021/22 the sector will focus on;**

1. Kenya Climate Smart Agriculture Project
2. Agriculture Sector Support Development Project
3. Maintenance of Siaya slaughter house
4. Completion of Bondo Slaughterhouse
5. Purchase of laboratory equipment
6. supply of fish caging and provision of fish feeds to all the beaches in south uyoma ward
7. Completion of diagnostic agricultural laboratory
8. Purchase of 15 water pumps/pipes for 15 groups within West Uyoma beaches
9. Completion of Fencing of Kowange Beach
10. Completion of rice drying floor at mulwa Siriwo
11. Rehabilitation of micro irrigation schemes in the county
12. Completion of Cereal Store-North Alego
13. provision of poultry chicks to youth groups and women groups
14. Crash pen construction filled with acaricide at Gangu, Mwer, Ohande and Rabar
15. Provision of Dairy Cows and Poultry
16. Construction of a fish storage facility at Usenge beach



17. Purchase of incubators for women and youth groups
18. Construction of Toilet at Kowange beach
19. Fish Banda at Kokech Beach
20. Modern crash pen at Pap Cada and provision of pesticides
21. construction of crush pens at nyangera, ugingo, lul otok
22. Construction of a Cereal Store at Siremebe Chief's Camp
23. Provision of Egg Hatching Incubators to Registered Groups (Solar Powered)
24. Tissue Culture Bananas and Fertilizers
25. Purchase of chemicals for cotton development
26. Invest in Dairy Goats Project
27. Enhance Human resource capacity through recruitment, promotion, Emolument and training
28. Routine operations, maintenance and repair of buildings, equipment and machinery

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

The Sector executes its mandate around 6 Programmes namely: Trade and Promotions; Fair Trade Practices and Consumer Protection Services; Cooperatives Development and Management; Alcohol Drink Control; Market Solid Waste Management and General Administration, Planning and Support Services

#### **Achievements**

**Under Trade development and promotions:-** 5 modern markets were constructed in Bondo, Yala, Sigomere, Ramba and Kodiaga; installed 7 boda-boda sheds (Usenge beach, Kobare market, Mageta beach, Kodongo and Nango beach) and 10 market sheds in Nyamonye, Bar Kanyango, Sidindi among others; completed 11 market infrastructure in Laana, Kambare, Ulore and Barding; trained 386 SME's on business skills including booking and marketing; in addition to the above the department facilitated 16 SMEs Exhibitors to attend East Africa Juakali Exhibitions held in Kigali- Rwanda to showcase the products and innovations from Siaya County. As a result of their participation in the regional trade fair, Jua Kali Traders from Siaya County secured and signed contracts to supply assortment of products amounting to Kshs. 4,640,000. Locally 386 SME's were trained on business skills including booking, financial management and marketing.

**Under Cooperative development and management:** - the Cooperative Development Fund Bill 2019 was formulated, approved by the Cabinet and forwarded to the County Assembly for

further processing. Once enacted the fund will greatly improve management and financing for our cooperative societies;

Through rigorous trainings, new management practices together with new management committees were introduced and in the case of Uyoma Farmers' Cooperative Society, improved governance for the first time in many years for the Society to market their cotton seed and received Kshs 7.5 million in revenue for the benefit of their over 1000 members. This greatly enhanced members' return on investment and improved their livelihoods; Audited books of accounts for 24 cooperative societies with a turnover of Kshs 60 million and asset base of Kshs 390 million; helped to revive 9 previously dormant cooperative societies; conducted 29 trainings on corporate governance and financial management; facilitated formal registration of 15 new savings and credit cooperative societies. and as part of diversification through technical support, assisted 14 cooperative societies to introduce new products into their portfolio as a value addition strategy out of the targeted 11. These included Sam Malanga, Ramba Fruit Processing, Gem Honey Producers and Processing and Siaya Honey Producers and Processors among others.

**Under Fair trade practices (Weights and Measures):** - 3023 out of 3750 weighing and measuring instruments used by traders in various markets with the County were verified depicting 80.6% compliance, conducted 8 awareness campaigns through the Standard newspaper and at designated stamping stations which includes Siaya Town, Bondo, Town, Aram Market and Usenge for improved compliance. The sub sector also conducted one bi-annual calibration of the County Working Standards at the Legal Metrology Laboratory in Nairobi against the targeted number of 2 bi-annual calibrations for enhances traceability and uniformity in the National Standards. These activities ensured that consumers got value for their money on purchases made.

**Under Alcoholic drinks control:** - one Enforcement Committee training was conducted, 12 sub county liquor committee meetings were held; conducted 6 awareness campaigns and 18 inter agency inspections were conducted to improve compliance with Siaya County Alcoholic Drinks Control Act 2016. The sub sector revenue collections from liquor fees increased by 400% from Kshs 436,300 to Kshs 1,746,500 in the financial year under review

**Under Market Solid Waste Management:** In addition to the 220 market centres, the emergence of 20 new market centers in the county led to the recruitment of 2,260 casuals on a three months non-renewable contract, seven clean-up days were conducted out of the targeted

12. The volume of waste collected and dumped reached 18,720 tons against the target of 18,000 tons. These initiatives were aimed at cleaning 240 markets to conform to public health protocols and enhanced conducive business environment.

**In FY 2021/22 the sector will focus on:**

1. Completion of modern market shades, maintenance, repairs and rehabilitation market infrastructure, pit latrines and boda sheds in various markets within the County
2. Construction 3 new modern market shades in Boro, Nyadorera and Misori Modern Markets
3. Installation of high mast floodlights across the County
4. Settlement of Pending Bills
5. Cooperative Development Fund- CDF
6. Construction of Modern Washrooms
7. Improvement of Market Infrastructure
8. Operations, maintenance and personnel emolument

**3.3.3: Tourism, Culture, ICT, Sports and Arts**

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

**Achievements in the FY 2019-2020**

During the period under review, the sub sector provided assorted sports equipment support to 130 local clubs; constructed 2 sports facilities (Musembe sports ground in North Gem and Siaya Stadium); trained 5 staff on ICT; prepared an enabling piece of legislation and conducted 10 sports tournaments.

In the month of August, the Department participated in Kenya Inter-County Sports and Cultural Association (KICOSCA) games in Kericho winning chess competition; taking position two in both scrabble and hammer-throw men category. In regards to development of homestay, the department organized capacity building of existing and new homestay owners across the county in conjunction with tourism regulatory authority and Kenya Community Based Tourism Network (KECOBAT).

The sector also sponsored a cultural exchange program which saw a delegation of Luo Council of Elders visit the King of Padhola in Tororo Uganda with the objective of promoting

collaboration around cultural preservation and development. The department further executed an art talent search aimed at tapping and nurturing arts talents to create a rich and vibrant industry for the socio-economic development of the County with winners being linked to established talent development institutions Countrywide.

In December 2019, the county through the department participated in EALASCA games in Kampala Uganda producing nine staff who helped Kenya win position one in football choice scrabble and chess; Identified and nurtured eighty sports talent (40male and 40 female) through Kenya youth inter-county sports association (KYISA) games in Busia in the months of November and December; County supported 17 communities' sports events spread across the county including Migwena sports and cultural festival with assorted sports equipment and cash awards.

The sector also carried out sports stakeholder's forum in the 6 sub counties with an objective of collecting views in regards to the development of sports policy and management of ward tournaments; installed netball, football, volleyball and hand ball goals at Musembe Primary School in Gem Sub County; 65 percent completion of Siaya County Stadium (Construction of substructures, public terraces, superstructure of the main pavilion, excavation, murruming, compacting of the playground and 8 lane athletic track).

During the FY 2021/22, the sector will focus on:

1. Completion of Siaya County Stadium-Phase 2
2. Completion of Got Ramogi Forest Heritage Centre
3. Development of design and BQs for the proposed construction of Migwena Sports stadium and talent academy
4. Establishment of Enterprise Resource Planning (ERP) management information system
5. Branding of the county key entry points and tourist sites
6. Construction of pavilion at Nyangera sports ground
7. Establishment of one information communication and resource centre, equipped and branded
8. Installation and maintenance of reliable internet services to County headquarters, Sub-County offices and other facilities
9. Establishment of Odera Akang'o heritage centre (equipped with necessary artifacts, landscaping and 4 door pit latrine)

10. Provision for Pending bills (Development)
11. Enhance Human resource capacity through recruitment, promotion, Emolument and training
12. Routine operations, maintenance and repair of buildings, equipment and machinery

### **3.3.4: Finance and Economic Planning**

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

#### **Achievements**

In financial services, the sub sector improved quality of accounting services through preparation and submission of financial and expenditure reports; improved OSR collection from Ksh 182 Million to 184 Million; enhanced budget preparation, execution and reporting; rolled out the E-procurement platform; Established and commissioned County Audit Committee and established County Budget Economic Forum (CBEF).

The sub sector implemented economic planning services through preparation of quality plans (ADP, CBROP, CFSP, SWGs) and improved access to government information through sourcing and classification of publication. In general administration, the department enhanced service delivery through acquisition of operational tools.

In FY 2021/22 the sector will focus on;

1. Construction of County Treasury Office Annex (phased)
2. Implementation of Enterprise Resource Planning (Phase 2)
3. Enhancing human resource capacity through recruitment, promotion, Emolument and training
4. Routine operations, maintenance and repair of buildings, equipment and machinery

### **3.4 Social Pillar**

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

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

#### **Achievements**

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

In terms of infrastructural development, the sub sector Constructed one (1) blood transfusion unit at Siaya County Referral Hospital; procured an ambulance to enhance referrals within and outside the county; operationalized Intensive Care Unit at Siaya County Referral Hospital; completed and equipped three additional sub county hospital (Ambira, Madiany and Ukwala) with functional emergency and theatre units. Additionally, the department constructed and operationalized isolation units in various hospitals to build capacity in managing the COVID 19 pandemic.

During the 2021/22-2023/24 MTEF period the sector will focus on completion and/or operationalization of on-going physical infrastructure projects to improve access to health services. In particular, the department will prioritize:

1. Allocation for personnel emolument
2. Allocation for operations and maintenance. The operations expenditure shall include:
  - i. Development of policies and sector master plan to operationalize acts of the County Assembly
  - ii. Linkage and partnership with collaborating partners /Departments
  - iii. Procurement of pharmaceutical and non-pharmaceutical to health facilities: these include drugs and other hospital consumables
  - iv. Strengthening Human Resource for Health by recruitment and specialized training
  - v. Strengthening Information and EMR systems
  - vi. Routine maintenance of existing health facilities and building, equipment and machinery
3. Completion and equipping of Blood Bank
4. Purchase of land for Biometric Research Centre
5. Completion and/or equipping of various health infrastructure facilities
6. Renovation, fencing, construction of pit latrines in various health facilities

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

#### Achievements during the FY 2019-2020

During the FY 2019/2020 planning period, total enrolment in ECD increased by 2.4% from 88,000 pupils to 90,104 pupils in both public and private ECD centres; 24 ECDE blocks were completed and 12 of them equipped; School feeding programme was piloted in 27 schools in West Alego ward with a total of 5,304 learners benefiting from the programme

Under vocational education and training development, VTC learners increased by 37.82% from 1,700 to 2734. The increase is attributed to grants from the national government sponsored through the Subsidised Vocational Training Support Grant (SVTSG). 10 VTCs were equipped with modern tools and equipment out of the targeted 18.

To strengthen institutional framework, general administration and support services embarked on preparation of 4 policies (Bursary policy, Scholarship policy, VTC policy, Youth and gender policy). The policies are at draft stage. The social security and services sector conducted capacity building of 900 women groups against a target of 1,200.

In addition, 1,851 youths out of a target of 120,000 benefitted from the positive behaviour change program while 500 parents benefited against a target of 3,600 under the responsible parenthood and enhanced leadership capabilities program. This modest performance would be highly attainable with timely and adequate funding of activities.

To ensure that all projects initiated are completed and operationalized, the department will prioritize completion and operationalization of the same project. In particular, the department has prioritized the following:

1. Bursary and scholarship
2. Enhance Human resource capacity through recruitment, promotion, Emolument and training
3. Routine operations, maintenance and repair of buildings, equipment and machinery
4. Equipping of existing ECD centres
5. Completion of ECD centres
6. Purchase of ECDE teaching and learning resources
7. Completion of VTCs
8. Provision of VTCs teaching and learning materials

9. Registration and operationalization of new VTCs
10. Subsidized Vocational Training Center Support Grants (SVTCSG)
11. Completion and equipping of sheltered workshops for PWDs
12. Empowerment of Women, Youth and PWD

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

#### **Achievement during the FY 2019-2020**

During the FY 2019/20 planning period the department desilted 15 water pans; protected 33 water springs; drilled and equipped 46 boreholes with solar pumps; rehabilitated 8 shallow wells; installed 4 rain water harvesting systems; Distributed 25,000 seedlings to community members from the nurseries and the 5,000 seedlings planted in woodlots are estimated to increase the tree cover by 0.0046%.

Under General Administration, Planning and Support Services, the sector recruited 3 new staffs against a target of 10, trained 9 officers from other different departments on climate change; a climate change technical working group and a climate change secretariat were established; developed a Water and Sewerage Act, (2018), a prototype Environmental & Natural Resource Management Bill, (2019), a County Environment Performance Index, (2019) (awaiting validation), and a prototype County State of Environment Report and County Environment Action Plan, (2018-2022). A water supply policy and Environmental and Natural Resources Policy are yet to be developed. The sector did not manage to purchase vehicles and dosimeter as was planned.

During the 2021/22-2023/24 MTEF period, the sector has prioritized completion and operationalization of on-going projects. Specifically, the department has prioritized the following interventions.

1. Completion of ongoing water supply projects
2. Environment and natural resource management
3. Development support to SIBOWASCO and community managed water supply schemes
4. Co funding of siaya water and sanitation project for West Uyoma & Got Matar Water Supplies
5. Pipeline extensions
6. Rehabilitation of existing water supply systems



7. Enhance Human resource capacity through recruitment, promotion, Emolument and training
8. Routine operations, maintenance and repair of buildings, equipment and machinery

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## Chapter Four

# Chapter Four

## Fiscal Policy and Budget Framework

### 4.1 Overview

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

### 4.2 Fiscal Policy Framework

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

#### 4.2.1 Fiscal and Public Financial Management Reform

During the FY 2021-2022 the County intends to increase development expenditure and gradually reduce non-critical recurrent expenditures. These will be realized by ensuring:

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

### 4.3 Budget Framework

#### 4.3.1 Own Source Revenue Projections

The FY 2021/22 local revenue target of Kshs. 445,445,551 is as per the table below;

**Table 5: Projected Own Source Revenue (OSR)**

REVENUE STREAM	Baseline Amount (Kshs.)-A1- 2020/21	Projected 2021/22 Amounts (Kshs.)-A2	Variance=(A2-A1)
SINGLE BUSINESS PERMIT	30,000,000	40,026,420	10,026,420
MARKET FEES	35,000,000	35,000,000	0
BODA-BODA	3,725,000	2,025,000	-1,700,000
WEIGHTS AND MEASURES	0	1,000,000	1,000,000
TRADE INCOME (AUDIT FEE)	749,250	749,250	0
ADVERTISEMENT CHARGES	3,628,000	5,000,000	1,372,000
LIQUOR CHARGES	9,000,000	9,000,000	0
BUS PARK/PARKING FEES	2,200,000	20,000,000	17,800,000
GRADER	2,900,000	2,200,000	-700,000
FIRE INSPECTIONS FEES		100,000	100,000
PLAN APPROVAL(Engineers)	11,794,105	10,000,000	-1,794,105
PARKING FEES		5,000,000	5,000,000
COUNTY HALL HIRE	140,000	140,000	0
FISH CESS	8,275,000	7,500,000	-775,000
SLAUGHTER FEES	2,500,000	473,200	-2,026,800
AGRICULTURAL INCOME	5,380,290	5,380,290	0
SUGAR CESS	0	3,000,000	3,000,000
VETERENARY SERVICES	2,520,200	2,395,235	-124,965
TRACTOR HIRE SERVICE (THS)		2,500,000	2,500,000
CATTLE AUCTION	2,825,630	3,500,000	674,370
PLAN APPROVALS (Physical Planning)		10,000,000	10,000,000
TRANSFER FEES		600,000	600,000
PLOT RATES		10,000,000	10,000,000
PLOT RENTS	7,802,500	9,155,575	1,353,075
GROUND RENTS		1,000,000	1,000,000
HOUSE RENT		1,600,000	1,600,000
KIOSKS/STALLS RENT		11,025,075	11,025,075
BURIAL FEES/SYNAGE		100,000	100,000
SAND CESS/QUARRY		500,000	500,000
CLEARANCE CERTIFICATE		500,000	500,000
SITE FEES		1,303,000	1,303,000
SURVEY FEE	6,000	1,500,000	1,494,000
PRIVATE ESTATE FEES		30,000	30,000
HOSPITAL REVENUE	87,425,000	126,607,445	39,182,445
PUBLIC HEALTH	2,160,909	2,160,909	0
PUBLIC HEALTH-Plan approvals		3,000,000	3,000,000
LINDA MAMA	82,272,500	60,578,536	-21,693,964
NHIF/CAPITATION	50,158,116	50,158,116	0
NEMA	200,000	200,000	0
MISC		0	0
IMPOUNDING FEES		100,000	100,000
SCHOOL FEES	337,500	337,500	0
<b>SUB-TOTAL-LOCAL REVENUE (OSR)</b>	<b>351,000,000</b>	<b>445,445,551</b>	<b>94,445,551</b>

The FY 2021/22 budget will be financed by revenue from equitable share, OSR and conditional grants from the National Treasury and/or development partners. The 2020/21 base year revenue streams and projections for FY 2021/22 are as summarised in the table below:

Table 6: Projected County Resource Envelop for FY 2021/22

REVENUE STREAM	Amount (Kshs.)-A1-(Baseline)	FY 2021-22 Est (Kshs.)-A2	Variance=(A2-A1)
SINGLE BUSINESS PERMIT	30,000,000	40,026,420	10,026,420
MARKET FEES	35,000,000	35,000,000	0
BODA-BODA	3,725,000	2,025,000	-1,700,000
WEIGHTS AND MEASURES	0	1,000,000	1,000,000
TRADE INCOME (AUDIT FEE)	749,250	749,250	0
ADVERTISEMENT CHARGES	3,628,000	5,000,000	1,372,000
LIQUOR CHARGES	9,000,000	9,000,000	0
BUS PARK/PARKING FEES	2,200,000	20,000,000	17,800,000
GRADER	2,900,000	2,200,000	-700,000
FIRE INSPECTIONS FEES		100,000	100,000
PLAN APPROVAL(Engineers)	11,794,105	10,000,000	-1,794,105
PARKING FEES		5,000,000	5,000,000
COUNTY HALL HIRE	140,000	140,000	0
FISH CESS	8,275,000	7,500,000	-775,000
SLAUGHTER FEES	2,500,000	473,200	-2,026,800
AGRICULTURAL INCOME	5,380,290	5,380,290	0
SUGAR CESS	0	3,000,000	3,000,000
VETERENARY SERVICES	2,520,200	2,395,235	-124,965
TRACTOR HIRE SERVICE (THS)		2,500,000	2,500,000
CATTLE AUCTION	2,825,630	3,500,000	674,370
PLAN APPROVALS (Physical Planning)		10,000,000	10,000,000
TRANSFER FEES		600,000	600,000
PLOT RATES		10,000,000	10,000,000
PLOT RENTS	7,802,500	9,155,575	1,353,075
GROUND RENTS		1,000,000	1,000,000
HOUSE RENT		1,600,000	1,600,000
KIOSKS/STALLS RENT		11,025,075	11,025,075
BURIAL FEES/SYNAGE		100,000	100,000
SAND CESS/QUARRY		500,000	500,000
CLEARANCE CERTIFICATE		500,000	500,000
SITE FEES		1,303,000	1,303,000
SURVEY FEE	6,000	1,500,000	1,494,000
PRIVATE ESTATE FEES		30,000	30,000
HOSPITAL REVENUE	87,425,000	126,607,445	39,182,445
PUBLIC HEALTH	2,160,909	2,160,909	0
PUBLIC HEALTH-Plan approvals		3,000,000	3,000,000
LINDA MAMA	82,272,500	60,578,536	-21,693,964
NHIF/CAPITATION	50,158,116	50,158,116	0

REVENUE STREAM	Amount (Kshs.)-A1- (Baseline)	FY 2021-22 Est (Kshs.)- A2	Variance=(A2- A1)
NEMA	200,000	200,000	0
MISC		0	0
IMPOUNDING FEES		100,000	100,000
SCHOOL FEES	337,500	337,500	0
<b>SUB-TOTAL-LOCAL REVENUE (OSR)</b>	<b>351,000,000</b>	<b>445,445,551</b>	94,445,551
EQUITABLE SHARE	5,855,250,000	6,966,507,531	1,111,257,531
<b>SUB-TOTAL-EQUITABLE SHARE</b>	<b>5,855,250,000</b>	<b>6,966,507,531</b>	1,111,257,531
USER FEE	18,194,808	0	-18,194,808
LEASE OF MEDICAL EQUIPMENT	132,021,277	153,297,872	21,276,595
ROAD MAINTENANCE FUEL LEVY	174,515,414	0	-174,515,414
REHABILITATION OF YOUTH POLYTECHNIC	48,199,894	0	-48,199,894
COVID-19	133,561,000	0	-133,561,000
GRANTS AND LOANS	532,259,557	540,152,675	7,893,118
<b>SUB-TOTAL-CONDITIONAL GRANTS</b>	<b>1,038,751,950</b>	<b>693,450,547</b>	-345,301,403
<b>TOTAL REVENUE-2020/21</b>	<b>7,245,001,950</b>	<b>8,105,403,629</b>	860,401,679

### 4.3.2 Expenditure Forecasts

Total expenditure for FY 2021/22 is projected at **Kshs. 8,105,403,629** comprising Kshs. **2,938,277,626** (36 percent) for Development expenditures, Kshs. **3,244,613,376 (40 percent)** and Kshs. **1,922,512,627 (24 percent)** for personnel emoluments and use of goods and services respectively.

#### 4.3.2.1 Recurrent Expenditure

Recurrent expenditure is projected at **Kshs. 5,167,126,003** accounting for 64 percent of total expenditure as per the table below:

**Table 7: Projected Recurrent Expenditure in FY 2021/22**

Department	Total Recurrent Est 2020/21 (Baseline)	P.E 2021/22	O&M 2021/22	Total recurrent 2021/22	% of Total Recurrent Budget
County Assembly	706,308,584	355,582,082	390,726,502	746,308,584	14.443
Governance and Administration	569,787,017	402,114,091	167,672,925	569,787,016	11.027
Finance and Economic Planning	582,445,636	283,587,128	379,974,260	663,561,388	12.842
Agriculture, Food, Irrigation, Livestock & Fisheries	245,045,098	206,048,363	63,372,964	269,421,327	5.214
Water, Environment & Natural Resources	51,138,917	30,679,442	23,248,515	53,927,957	1.044
Education, Youth Affairs, Gender & Social Services	339,365,528	231,916,108	128,532,703	360,448,811	6.976

Department	Total Recurrent Est 2020/21 (Baseline)	P.E 2021/22	O&M 2021/22	Total recurrent 2021/22	% of Total Recurrent Budget
County Health Services	2,102,153,968	1,567,562,801	581,980,389	2,149,543,190	41.600
Lands, Physical Planning, Housing and Urban Development	65,945,031	37,802,545	40,379,081	78,181,626	1.513
Roads, Public Works, Energy and Transport	88,253,732	44,116,684	48,147,656	92,264,340	1.786
Enterprise and Industrial Development	99,303,195	41,826,589	61,279,023	103,105,612	1.995
Tourism, Culture, ICT, Sports and Arts	76,632,739	43,377,543	37,198,609	80,576,152	1.559
<b>Total</b>	<b>4,926,379,445</b>	<b>3,244,613,376</b>	<b>1,922,512,627</b>	<b>5,167,126,003</b>	<b>100</b>

#### 4.3.2.2 Development Expenditure

Development expenditure for the period is projected to be Kshs. 2,938,277,626 accounting for 36 per cent of total expenditure as per the table below:

**Table 8: Projected Development Expenditure for FY 2021/22**

Departments	Development Estimates 2020/21 Baseline	Development 2021-22	% of Total Development Budget
County Assembly	202,384,000	162,384,000	5.53
Governance and Administration	7,000,000	86,784,695	2.95
Finance and Economic Planning	5,000,000	46,828,128	1.59
Agriculture, Food, Irrigation, Livestock & Fisheries	394,689,640	390,313,411	13.28
Water, Environment & Natural Resources	211,007,134	424,835,105	14.46
Education, Youth Affairs, Gender & Social Services	234,823,028	213,739,745	7.27
County Health Services	239,191,277	208,450,000	7.09
Lands, Physical Planning, Housing and Urban Development	86,900,000	153,465,491	5.22
Roads, Public Works, Energy and Transport	744,249,775	803,606,707	27.35
Enterprise and Industrial Development	96,190,235	184,354,036	6.27
Tourism, Culture, ICT, Sports and Arts	97,187,416	263,516,308	8.97
<b>Total</b>	<b>2,318,622,505</b>	<b>2,938,277,626</b>	<b>100.00</b>

## Chapter Five

# Medium-Term Expenditure Framework

### 5.1 Overview

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

The medium-term fiscal framework for the FY 2021/22 is set based on macroeconomic policy framework as set out in Chapter Two and sector priorities in Chapter Three. Sectoral expenditure ceilings are based on funding allocation in the FY 2020/21 budget as the starting point. Most of the outlays are expected to support critical infrastructure and operationalizing the existing facilities.

### 5.2 Resource Envelope

Equitable share in 2021/22 is projected at Kshs. 6,966,507,531. This allocation is expected to increase to Kshs. 7,663,158,284 and Kshs. 8,429,474,113 in FY 2022/2023 and FY 2023/2024 respectively. Own Source Revenue is estimated at Kshs. 445,445,551 in 2021/2022 and conditional allocations are projected to drop significantly to Kshs. 693,450,547 in 2021/22 and is projected to increase to Kshs. 762,795,602 and Kshs. 839,075,162 in FY 2022/2023 and FY 2023/2024 respectively. as shown below:

**Table 9: Projected revenue for FY 2021/22-2023/24 Medium Term**

REVENUE STREAM	Amount (Kshs.)-A1	FY 2021-22 Est (Kshs.)-A2	Projected 2022/23	Projected 2023/24
SINGLE BUSINESS PERMIT	30,000,000	40,026,420	44,029,062	48,431,968
MARKET FEES	35,000,000	35,000,000	38,500,000	42,350,000
BODA-BODA	3,725,000	2,025,000	2,227,500	2,450,250
WEIGHTS AND MEASURES	0	1,000,000	1,100,000	1,210,000
TRADE INCOME (AUDIT FEE)	749,250	749,250	824,175	906,593
ADVERTISEMENT CHARGES	3,628,000	5,000,000	5,500,000	6,050,000

REVENUE STREAM	Amount (Kshs.)-A1	FY 2021-22 Est (Kshs.)- A2	Projected 2022/23	Projected 2023/24
LIQUOR CHARGES	9,000,000	9,000,000	9,900,000	10,890,000
BUS PARK/PARKING FEES	2,200,000	20,000,000	22,000,000	24,200,000
GRADER	2,900,000	2,200,000	2,420,000	2,662,000
FIRE INSPECTIONS FEES		100,000	110,000	121,000
PLAN APPROVAL(Engineers)	11,794,105	10,000,000	11,000,000	12,100,000
PARKING FEES		5,000,000	5,500,000	6,050,000
COUNTY HALL HIRE	140,000	140,000	154,000	169,400
FISH CESS	8,275,000	7,500,000	8,250,000	9,075,000
SLAUGHTER FEES	2,500,000	473,200	520,520	572,572
AGRICULTURAL INCOME	5,380,290	5,380,290	5,918,319	6,510,151
SUGAR CESS	0	3,000,000	3,300,000	3,630,000
VETERENARY SERVICES	2,520,200	2,395,235	2,634,759	2,898,234
TRACTOR HIRE SERVICE (THS)		2,500,000	2,750,000	3,025,000
CATTLE AUCTION	2,825,630	3,500,000	3,850,000	4,235,000
PLAN APPROVALS (Physical Planning)		10,000,000	11,000,000	12,100,000
TRANSFER FEES		600,000	660,000	726,000
PLOT RATES		10,000,000	11,000,000	12,100,000
PLOT RENTS	7,802,500	9,155,575	10,071,133	11,078,246
GROUND RENTS		1,000,000	1,100,000	1,210,000
HOUSE RENT		1,600,000	1,760,000	1,936,000
KIOSKS/STALLS RENT		11,025,075	12,127,583	13,340,341
BURIAL FEES/SYNAGE		100,000	110,000	121,000
SAND CESS/QUARRY		500,000	550,000	605,000
CLEARANCE CERTIFICATE		500,000	550,000	605,000
SITE FEES		1,303,000	1,433,300	1,576,630
SURVEY FEE	6,000	1,500,000	1,650,000	1,815,000
PRIVATE ESTATE FEES		30,000	33,000	36,300
HOSPITAL REVENUE	87,425,000	126,607,445	139,268,190	153,195,008
PUBLIC HEALTH	2,160,909	2,160,909	2,377,000	2,614,700
PUBLIC HEALTH-Plan approvals		3,000,000	3,300,000	3,630,000
LINDA MAMA	82,272,500	60,578,536	66,636,390	73,300,029
NHIF/CAPITATION	50,158,116	50,158,116	55,173,928	60,691,320
NEMA	200,000	200,000	220,000	242,000
MISC		0	0	0
IMPOUNDING FEES		100,000	110,000	121,000
SCHOOL FEES	337,500	337,500	371,250	408,375
<b>SUB-TOTAL-LOCAL REVENUE (OSR)</b>	<b>351,000,000</b>	<b>445,445,551</b>	<b>489,990,106</b>	<b>538,989,117</b>
EQUITABLE SHARE	5,855,250,000	6,966,507,531	7,663,158,284	8,429,474,113
<b>SUB-TOTAL-EQUITABLE SHARE</b>	<b>5,855,250,000</b>	<b>6,966,507,531</b>	<b>7,663,158,284</b>	<b>8,429,474,113</b>
USER FEE	18,194,808	0	0	0
LEASE OF MEDICAL EQUIPMENT	132,021,277	153,297,872	168,627,659	185,490,425



<b>REVENUE STREAM</b>	<b>Amount (Kshs.)-A1</b>	<b>FY 2021-22 Est (Kshs.)- A2</b>	<b>Projected 2022/23</b>	<b>Projected 2023/24</b>
ROAD MAINTENANCE FUEL LEVY	174,515,414	0	0	0
REHABILITATION OF YOUTH POLYTECHNIC	48,199,894	0	0	0
COVID-19	133,561,000	0	0	0
GRANTS AND LOANS	532,259,557	540,152,67 5	594,167,943	653,584,737
<b>SUB-TOTAL-CONDITIONAL GRANTS</b>	<b>1,038,751,950</b>	<b>693,450,54 7</b>	762,795,602	839,075,162
<b>TOTAL REVENUE-2020/21</b>	<b>7,245,001,950</b>	<b>8,105,403, 629</b>	<b>8,915,943,992</b>	<b>9,807,538,391</b>

### **5.3 Resource Allocation Criteria**

#### **Apportionment of provisional ceilings**

Resource Allocation is the process of planning, managing and assigning resources to projects and programmes in a manner that help to reach County Government's strategic goals. The apportioning of resources to various programmes and projects in various sectors for both recurrent and development expenditures will be based on certain criteria outlined below. In the recurrent expenditure category which is projected at 64 percent of the total Budget, the following criteria will be used:

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

In the Development expenditure category, which is projected at 36 percent, the following criteria will be used:

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

## 5.4 Sectoral Ceilings

The total resource envelop for FY 2021/22 is projected to be **Kshs. 8,105,403,629** out which Kshs. **3,244,613,376** and (40 percent) has been allocated for personnel emolument, Kshs. **1,922,512,627** (24 percent) has allocated for operations & maintenance and Kshs. 2,938,277,626 (36 percent) has been allocated for development expenditure as shown in the table 11 below:

**Table 10: Projected ceiling for FY 2021/22-2023/24**

<b>N o.</b>	<b>Departments</b>	<b>Baseline FY 2020/21</b>	<b>P.E</b>	<b>O&amp;M</b>	<b>Total recurrent</b>	<b>Developme nt</b>	<b>Total estimates</b>	<b>% Budget</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>
<b>1</b>	County Assembly	1,388,072,110	355,582,082	390,726,502	746,308,584	162,384,000	<b>908,692,584</b>	11.21	999,561,842	1,099,518,027
<b>2</b>	Governance and Administration	601,002,084	402,114,091	167,672,925	569,787,016	86,784,695	<b>656,571,711</b>	8.10	722,228,882	794,451,770
<b>3</b>	Finance and Economic Planning	663,522,065	283,587,128	379,974,260	663,561,388	46,828,128	<b>710,389,516</b>	8.76	781,428,468	859,571,314
<b>4</b>	Agriculture, Food, Livestock & Fisheries	716,600,900	206,048,363	63,372,964	269,421,327	390,313,411	<b>659,734,738</b>	8.14	725,708,212	798,279,033
<b>5</b>	Water, Irrigation, Environment & Natural Resources	420,282,518	30,679,442	23,248,515	53,927,957	424,835,105	<b>478,763,062</b>	5.91	526,639,368	579,303,305
<b>6</b>	Education, Youth Affairs, Gender & Social Services	779,219,619	231,916,108	128,532,703	360,448,811	213,739,745	<b>574,188,556</b>	7.08	631,607,412	694,768,153
<b>7</b>	County Health Services	2,520,490,313	1,567,562,801	581,980,389	2,149,543,190	208,450,000	<b>2,357,993,190</b>	29.09	2,593,792,509	2,853,171,760
<b>8</b>	Lands, Physical Planning, Urban Development and Housing	254,240,256	37,802,545	40,379,081	78,181,626	153,465,491	<b>231,647,117</b>	2.86	254,811,829	280,293,012
<b>9</b>	Roads, Public Works, Energy and Transport	1,058,973,497	44,116,684	48,147,656	92,264,340	803,606,707	<b>895,871,047</b>	11.05	985,458,152	1,084,003,967
<b>10</b>	Enterprise and Industrial Development	282,144,992	41,826,589	61,279,023	103,105,612	184,354,036	<b>287,459,648</b>	3.55	316,205,613	347,826,174
<b>11</b>	Tourism, Culture, Sports and Arts	267,011,651	43,377,543	37,198,609	80,576,152	263,516,308	<b>344,092,460</b>	4.25	378,501,706	416,351,877
	<b>Total</b>	<b>8,951,560,005</b>	<b>3,244,613,376</b>	<b>1,922,512,627</b>	<b>5,167,126,003</b>	<b>2,938,277,626</b>	<b>8,105,403,629</b>	<b>100</b>	<b>8,915,943,992</b>	<b>9,807,538,391</b>

## ANNEX 1: PROJECT PROPOSALS FOR FY 2021/22

Sub-County	Project Location	Sector	Project Description	Amount
Assembly	Assembly	Assembly	Infrastructural Development	162,384,000
<b>Sub-Total</b>				<b>162,384,000</b>
Executive	Executive	G&A	Completion of Ugunja Sub County office (R.C)	5,200,000
Executive	Executive	G&A	Completion of Sifuyo Administrative Center	1,800,000
Executive	Executive	G&A	Construction of CPSB Offices	58,000,000
Executive	Executive	G&A	Construction of 4 Ward Offices	21,784,695
<b>Sub-Total</b>				<b>86,784,695</b>
Executive	Executive	FEP	Construction of County Treasury Office Annex (phased)	16,828,128
Executive	Executive	FEP	ERP-Phase 2	30,000,000
<b>Sub-Total</b>				<b>46,828,128</b>
Executive	Executive	AFILF	Kenya Climate Smart Agriculture Project	319,782,080
Executive	Executive	AFILF	Agriculture Sector Support Development Project	14,000,000
Executive	Executive	AFILF	Purchase of chemicals for cotton development	3,734,738
Executive	Executive	AFILF	Maintenance of Siaya slaughter house	4,796,593
Executive	Executive	AFILF	Completion of Bondo Slaughterhouse	3,000,000
Executive	Executive	AFILF	Purchase of laboratory equipment	1,039,320
Executive	Executive	AFILF	supply of fish caging and provision of fish feeds to all the beaches in south uyoma ward	1,275,500
Executive	Executive	AFILF	Completion of diagnostic agricultural laboratory	5,879,188
Executive	West Uyoma	AFILF	Purchase of 15 water pumps/pipes for 15 groups within West Uyoma beaches	469,812
Executive	West Asembo	AFILF	Completion of Fencing of Kowange Beach	651,022
Executive	Executive	AFILF	Completion of rice drying floor at mulwa Siriwo	8,472,329
Executive	Executive	AFILF	Rehabilitation of micro irrigation schemes in the county	1,777,943
Executive	Executive	AFILF	Completion of Cerial Store-North Alego	5,262,886
Ugenya	North Ugenya	AFILF	- provision of poultry chicks to youth groups and women groups	1,500,000
Alego Usonga	West Alego	AFILF	Crash pen construction filled with acaricide at Gangu, Mwer, Ohande and Rabar	2,000,000
Ugunja	Sidindi	AFILF	Provision of Dairy Cows and Poultry	2,000,000
Bondo	Yimbo West	AFILF	Construction of a fish storage facility at Usenge beach	4,000,000
Alego Usonga	South East Alego	AFILF	- Purchase of incubators for women and youth groups	1,500,000
Rarieda	West Asembo	AFILF	Constuction of Toilet at Kowange beach	500,000
Rarieda	West Asembo	AFILF	Fish Banda at Kokech Beach	1,500,000
Bondo	South Sakwa	AFILF	Modern crash pen at Pap Cada and provision of pesticides	1,500,000

Sub-County	Project Location	Sector	Project Description	Amount
Bondo	Yimbo East	AFILF	construction of crush pens at nyangera, ugingo, lul otok	1,500,000
Gem	North Gem	AFILF	Construction of a Cereal Store at Siremebe Chief's Camp	1,500,000
Gem	Yala Township	AFILF	Provision of Egg Hatching Incubators to Registered Groups (Solar Powered)	1,000,000
Gem	Central Gem	AFILF	Tissue Culture Bananas and Fertilizers	1,000,000
Executive	West Sakwa	AFILF	Dairy goats project	672,000
<b>Sub-Total</b>				<b>390,313,411</b>
Ugunja	Ugunja	WE&NR	Completion of Drilling and equipping of ngunya borehole	500,000
Ugunja	Ugunja	WE&NR	Equipping of mudaho borehole with solar	2,000,000
Ugunja	Ugunja	WE&NR	Upgrading of Mauna Borehole with Solar-Powered Pump	2,000,000
Ugunja	Ugunja	WE&NR	Pipeline Extensions of Ugunja-Sega-Ukwala Water Supply to various villages within Ugunja	3,000,000
Ugunja	Ugunja	WE&NR	planting of trees in 10 schools	500,000
Ugunja	Ugunja	WE&NR	Rehabilitation of St.Paul's Nyamasare Borehole	1,500,000
Ugunja	Sidindi	WE&NR	planting of trees in 10 schools	500,000
Ugunja	Sidindi	WE&NR	Drilling and equipping of Ugolwe borehole	3,000,000
Ugunja	Sidindi	WE&NR	Completion of Daho Borehole	1,000,000
Ugunja	Sidindi	WE&NR	Drilling and equipping of borehole at Luanda Village in Yiro west	3,000,000
Ugunja	Sidindi	WE&NR	Drilling of a borehole at Murumba primary.	3,000,000
Ugunja	Sidindi	WE&NR	Equipping of Lolwe Borehole with Solar-Pump	2,000,000
Ugunja	Sigomre	WE&NR	Drilling and equipping of Mahuyi borehole	3,000,000
Ugunja	Sigomre	WE&NR	Pipeline Extensions of Ugunja-Sega-Ukwala Water Supply to various villages within Sigomere	3,000,000
Ugunja	Sigomre	WE&NR	Equipping of Asango borehole	2,000,000
Ugunja	Sigomre	WE&NR	planting of trees in 10 schools	500,000
Rarieda	West Uyoma	WE&NR	Drilling and equipping of borehole at Rachar	3,000,000
Rarieda	West Uyoma	WE&NR	Drilling and Equipping of Adhiri borehole	2,500,000
Rarieda	West Uyoma	WE&NR	Drilling and equipping of borehole at Ojawa Primary school	3,000,000
Rarieda	West Uyoma	WE&NR	planting of trees in 10 schools	500,000
Rarieda	East Asembo	WE&NR	Drilling and equipping of Oboch borehole	3,000,000
Rarieda	East Asembo	WE&NR	Rehabilitation of Nyilima, Nguka to Okiro line	2,000,000
Rarieda	East Asembo	WE&NR	Rehabilitation of expansion of Oyude - Ombulu masanga line.	1,500,000
Rarieda	East Asembo	WE&NR	Equipping and Extension of Kandaria Borehole	3,000,000
Rarieda	East Asembo	WE&NR	planting of trees in 10 schools	500,000
Rarieda	West Asembo	WE&NR	Construction of water kiosk at Kametho Junction,Kooro junction and at Korero	1,500,000
Rarieda	West Asembo	WE&NR	Completion of Pipeline Extension from Lwak to Mahaya	2,000,000
Rarieda	West Asembo	WE&NR	Relocation of the intake and the expansion of Koteyo water project	1,000,000
Rarieda	West Asembo	WE&NR	planting of trees in 10 schools	500,000
Rarieda	South Uyoma	WE&NR	pipeline extension to mayange beach	1,500,000

<b>Sub-County</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Amount</b>
Rarieda	South Uyoma	WE&NR	Pipeline Extensions to 5 institutions within the Ward	5,000,000
Rarieda	South Uyoma	WE&NR	planting of trees in 10 schools	500,000
Rarieda	North Uyoma	WE&NR	Desilting of Wayaga Water Pan	1,000,000
Rarieda	North Uyoma	WE&NR	Desilting of Achar Water Pan	1,000,000
Rarieda	North Uyoma	WE&NR	Desilting of Tinga Water Pan	1,000,000
Rarieda	North Uyoma	WE&NR	Drilling and Equipping of Kasiri Borehole	3,000,000
Rarieda	North Uyoma	WE&NR	planting of trees in 10 schools	500,000
Bondo	Yimbo East	WE&NR	Extension of Bar Kanyango water supply	1,000,000
Bondo	Yimbo East	WE&NR	Pipeline extension from Ogam - Ragak	2,000,000
Bondo	Yimbo East	WE&NR	Desilting of Oyoyo and Mugane water pans	2,000,000
Bondo	Yimbo East	WE&NR	planting of trees in 10 schools	500,000
Bondo	North Sakwa	WE&NR	Equipping and expansion of Manyonge borehole	2,000,000
Bondo	North Sakwa	WE&NR	Completion of Bugni borehole	1,000,000
Bondo	North Sakwa	WE&NR	Pipeline extension from kowino borehole to Majiwa	2,000,000
Bondo	North Sakwa	WE&NR	Pipeline extension from Township Sec. - Modern Slaughter house	2,000,000
Bondo	North Sakwa	WE&NR	planting of trees in 10 pimary schools	500,000
Bondo	South Sakwa	WE&NR	Construction of Wichlum water project phase 1	15,000,000
Bondo	South Sakwa	WE&NR	Pipeline extension from Maranyona - Abimbo - Chamagaha	2,000,000
Bondo	South Sakwa	WE&NR	Completion of Pipeline extension from nyamira-mitiro	1,500,000
Bondo	South Sakwa	WE&NR	planting of trees in 10 pimary schools	500,000
Bondo	Central Sakwa	WE&NR	Development of water supply for Ndeda and Oyamo Islands (Phase I)	20,000,000
Bondo	Central Sakwa	WE&NR	Rehabilitation of Nina to Warianda pipeline	2,000,000
Bondo	Central Sakwa	WE&NR	Pipeline extension from Nango to Ogwonyo	1,500,000
Bondo	Central Sakwa	WE&NR	Desilting of Ogega water pan	2,500,000
Bondo	Central Sakwa	WE&NR	Equipping Kopolo borehole with solar powered pump	2,000,000
Bondo	Central Sakwa	WE&NR	planting of trees in 10 pimary schools	500,000
Bondo	West Sakwa	WE&NR	completion of usire water project	8,000,000
Bondo	West Sakwa	WE&NR	Pipeline extension from Alara water kiosk to Got Nyagweno	2,000,000
Bondo	West Sakwa	WE&NR	pipeline extension from Kambajo to Ugadhi to Maranda	2,000,000
Bondo	West Sakwa	WE&NR	Relocation of South-West Sakwa Intake Works	5,000,000
Bondo	West Sakwa	WE&NR	planting of trees in 10 pimary schools	500,000
Bondo	Yimbo West	WE&NR	Completion of Pipeline Extension of Penwa water supply to Uhanya beach	4,000,000
Bondo	Yimbo West	WE&NR	completion of Solarization of mageta water supply	5,000,000
Bondo	Yimbo West	WE&NR	planting of trees in 10 pimary schools	500,000
Gem	South Gem	WE&NR	Completion of Ndori Pri. School borehole	2,000,000
Gem	South Gem	WE&NR	Drilling of borehole at Malele	2,000,000

<b>Sub-County</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Amount</b>
Gem	South Gem	WE&NR	Equipping of Kambare borehole	2,500,000
Gem	South Gem	WE&NR	Extension of Siala Kaduol Borehole	1,500,000
Gem	South Gem	WE&NR	Completion of Onyinyore water project	4,000,000
Gem	South Gem	WE&NR	planting of trees in 10 schools	500,000
Gem	East Gem	WE&NR	Drilling and equipping of borehole at Midhine Dispensary	3,000,000
Gem	East Gem	WE&NR	pipeline extension from Ramula Sec. - Ramula Health centre - Ramula market	2,000,000
Gem	East Gem	WE&NR	Completion and expansion of Uranga borehole	1,500,000
Gem	East Gem	WE&NR	Rehabilitation and solarization of Ahono Sinaga water projects	10,000,000
Gem	East Gem	WE&NR	Pipeline extension from Omindo pri.school - CCA Church	1,000,000
Gem	East Gem	WE&NR	Establishment of 4 tree nurseries	500,000
Gem	East Gem	WE&NR	planting of trees in 10 schools	500,000
Gem	Central Gem	WE&NR	Pipeline extension from Nyandiwa mkt to luonga pri school	3,000,000
Gem	Central Gem	WE&NR	Drilling and equipping of Luanda Minyono ACK church borehole	3,000,000
Gem	Central Gem	WE&NR	planting of trees in 10 schools	500,000
Gem	Yala Township	WE&NR	Drilling and equipping of borehole at kakwiri pri.school	3,000,000
Gem	Yala Township	WE&NR	Completion of JN rembe water project	2,000,000
Gem	Yala Township	WE&NR	planting of trees in 10 schools	500,000
Gem	North Gem	WE&NR	Completion of Got Regea borehole	2,500,000
Gem	North Gem	WE&NR	Drilling and equipping of borehole at Kodiaga	3,000,000
Gem	North Gem	WE&NR	planting of trees in 10 schools	500,000
Gem	West Gem	WE&NR	Equipping of Nyapiedho borehole	2,000,000
Gem	West Gem	WE&NR	planting of trees in 10 schools	500,000
Gem	West Gem	WE&NR	Rehabilitation and equipping of Kowuo borehole	2,000,000
Gem	West Gem	WE&NR	Completion of Wagi-Sipokla Pipeline	3,000,000
Alego Usonga	S.E Alego	WE&NR	Rehabilitation of TingWangi Water Supply	2,000,000
Alego Usonga	S.E Alego	WE&NR	Drilling and equipping of borehole at Rakuom Primary school.	3,000,000
Alego Usonga	S.E Alego	WE&NR	Pipeline extension from Nyangoma to Bar kagwada	3,500,000
Alego Usonga	S.E Alego	WE&NR	Desilting of Oruoro Dam	1,500,000
Alego Usonga	S.E Alego	WE&NR	Desilting of Pap Otit Mach Water Pan	2,500,000
Alego Usonga	S.E Alego	WE&NR	Desilting of Rang'ayo Water Pan	2,500,000

<b>Sub-County</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Amount</b>
Alego Usonga	S.E Alego	WE&NR	planting of trees in 10 pimary schools	500,000
Alego Usonga	S.E Alego	WE&NR	Desilting of Thim Ralak Water Pan	2,500,000
Alego Usonga	S.E Alego	WE&NR	Desilting of Ralogo Pan	2,500,000
Alego Usonga	S.E Alego	WE&NR	Desilting of Kapodo Water Pan	2,500,000
Alego Usonga	North Alego	WE&NR	Completion of equipping of Nina borehole	1,500,000
Alego Usonga	North Alego	WE&NR	Drilling of borehole at Nyalgunga pri.school	3,000,000
Alego Usonga	North Alego	WE&NR	Completion and expansion of Ogoria water project	2,500,000
Alego Usonga	North Alego	WE&NR	Desilting of Urewe dam	2,000,000
Alego Usonga	North Alego	WE&NR	Rehabilitation of Umala chiefs Camp borehole, pipeline extension to Umala VTC and Dispensary	2,500,000
Alego Usonga	North Alego	WE&NR	Completion of Nyakongo borehole	2,000,000
Alego Usonga	North Alego	WE&NR	Desilting of Ngolwe water pan	2,500,000
Alego Usonga	North Alego	WE&NR	Rehabilitation of Abura Dam Rising Main	2,500,000
Alego Usonga	North Alego	WE&NR	Equipping of Tula Kakan Borehole	2,500,000
Alego Usonga	North Alego	WE&NR	planting of trees in 10 pimary schools	1,000,000
Alego Usonga	Central Alego	WE&NR	Desilting of Mawira Water Pan	2,500,000
Alego Usonga	Central Alego	WE&NR	Construction of Rakite Water Pan	4,500,000
Alego Usonga	Central Alego	WE&NR	Desilting of Nyamula Kathieno water pan	1,500,000
Alego Usonga	Central Alego	WE&NR	Desilting of Uyara Kalara Water Pan	1,500,000

<b>Sub-County</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Amount</b>
Alego Usonga	Central Alego	WE&NR	planting of trees in 10 pimary schools	1,000,000
Alego Usonga	Central Alego	WE&NR	Pipeline Extension from Usenge to Obambo to Ratuoro	3,000,000
Alego Usonga	Siaya Township	WE&NR	Completion of Rehabilitation of Ufinya Dam	1,500,000
Alego Usonga	Siaya Township	WE&NR	Completion of Drilling and Equipping of Karapul sec borehole	1,500,000
Alego Usonga	Siaya Township	WE&NR	Reafforestation of Mbagi Hill	1,000,000
Alego Usonga	Siaya Township	WE&NR	Construction of Water Kiosk at Kalwande	500,000
Alego Usonga	Siaya Township	WE&NR	planting of trees in 10 pimary schools	500,000
Alego Usonga	Siaya Township	WE&NR	Drilling and equipping of borehole at Achage Pri. School	3,000,000
Alego Usonga	West Alego	WE&NR	Completion of Mahola borehole	3,000,000
Alego Usonga	West Alego	WE&NR	Drilling of Unyolo sec. school borehole.	3,000,000
Alego Usonga	West Alego	WE&NR	Drilling of Kabura Pri. School borehole	3,000,000
Alego Usonga	West Alego	WE&NR	Drilling and equipping of Kowuor village borehole	3,000,000
Alego Usonga	West Alego	WE&NR	Solarization and expansion of Hawinga water project	10,000,000
Alego Usonga	West Alego	WE&NR	Completion of Malomba borehole	3,000,000
Alego Usonga	West Alego	WE&NR	planting of trees in 10 schools	500,000
Alego Usonga	Usonga	WE&NR	Drilling and Equipping of Alara Borehole	3,000,000
Alego Usonga	Usonga	WE&NR	Completion of Mahero borehole	2,000,000
Alego Usonga	Usonga	WE&NR	Drilling and equipping of borehole at Lunyu.	3,000,000



Sub-County	Project Location	Sector	Project Description	Amount
Alego Usonga	Usonga	WE&NR	Completion of Nyangera Borehole	1,500,000
Alego Usonga	Usonga	WE&NR	planting of trees in 10 schools	500,000
Ugenya	West Ugenya	WE&NR	Drilling and equipping of Ugenya TTI borehole	3,000,000
Ugenya	West Ugenya	WE&NR	Equipping of Karadolo borehole with solar powered pump	2,380,105
Ugenya	West Ugenya	WE&NR	Completion og Gendro borehole	2,000,000
Ugenya	West Ugenya	WE&NR	Drilling and equipping of Harungi pri. School borehole	3,000,000
Ugenya	West Ugenya	WE&NR	planting of trees in 10 schools	500,000
Ugenya	East Ugenya	WE&NR	Pipeline extension from konya to nearby villages	1,500,000
Ugenya	East Ugenya	WE&NR	Drill and equip Ohando pri borehole with solar power	3,000,000
Ugenya	East Ugenya	WE&NR	Upgrading of Anyiko and Nyabeda boreholes	4,000,000
Ugenya	East Ugenya	WE&NR	Equipping of Linao Borehole	2,500,000
Ugenya	East Ugenya	WE&NR	Equipping of Uranga Dispensary Borehole	2,000,000
Ugenya	East Ugenya	WE&NR	planting of trees in 10 schools	500,000
Ugenya	North Ugenya	WE&NR	Equipping of Ukaka borehole	2,000,000
Ugenya	North Ugenya	WE&NR	Rehabilitation of Fundula borehole	2,000,000
Ugenya	North Ugenya	WE&NR	Rehabilitation/Augmentation of Udira borehole water project	3,000,000
Ugenya	North Ugenya	WE&NR	Equipping of Ligala Dispensary borehole	2,000,000
Ugenya	North Ugenya	WE&NR	planting of trees in 10 schools	500,000
Ugenya	North Ugenya	WE&NR	Completion of Got Nango water project	2,000,000
Ugenya	North Ugenya	WE&NR	Pipeline Extensions of Ugunja-Sega-Ukwala Water Supply to various villages within Segala	4,000,000
Ugenya	Ukwala	WE&NR	Pipeline Extensions of Ugunja-Sega-Ukwala Water Supply to various villages within Ukwala	4,000,000
Ugenya	Ukwala	WE&NR	Drilling and equipping of Manga borehole	3,000,000
Ugenya	Ukwala	WE&NR	Pipeline extension from sigweng karuoth borehole to nearby villages	2,000,000
Ugenya	Ukwala	WE&NR	planting of trees in 10 schools	500,000
Executive	Executive	WE&NR	Development of Environmental Planning Documents & Policies	3,000,000
Executive	Executive	WE&NR	Development of Nyayo Gardens in Yala	2,000,000
Executive	Executive	WE&NR	Completion of pipeline extension to nyadorera	1,100,000
Executive	Executive	WE&NR	Development support to Community managed water supply schemes	5,000,000
Executive	Executive	WE&NR	Development support to SIBOWASCO	15,000,000
Executive	Executive	WE&NR	Rehabilitation of the offices and construction of the office sewerage system.	5,000,000
Executive	Executive	WE&NR	Purchase of 6No. Motorcycles for project administration	1,500,000
Executive	Executive	WE&NR	Completion of pipeline extension from Kojuok to Lela Dispensary	1,000,000
Executive	Executive	WE&NR	Completion of pipeline extension from Nyawara market through Uyonga Pri. To Uyonga catholic church	1,000,000

Sub-County	Project Location	Sector	Project Description	Amount
Executive	Executive	WE&NR	Completion of Mahanga borehole	1,000,000
Executive	Executive	WE&NR	Completion of Nyamuango borehole	400,000
Executive	Executive	WE&NR	Completion of Ngiya market borehole	300,000
Executive	Executive	WE&NR	Completion of Ogwonyo dam	150,000
Executive	Executive	WE&NR	Completion of Uwasi borehole	540,000
Executive	Executive	WE&NR	Completion of Ngulu Dam	150,000
Executive	Executive	WE&NR	Completion of Poye Mbaga borehole	540,000
Executive	Executive	WE&NR	Completion of Nyadado Dam	150,000
Executive	Executive	WE&NR	Completion of Uranga borehole	500,000
Executive	Executive	WE&NR	Completion of Yath rateng borehole	900,000
Executive	Executive	WE&NR	Completion of Kaluta borehole	1,000,000
Executive	Executive	WE&NR	completion of Nyabera market borehole	500,000
Executive	Executive	WE&NR	Completion of Uthanya borehole	500,000
Executive	Executive	WE&NR	Completion of Luthehe market borehole	500,000
Executive	Executive	WE&NR	Completion of Ulumbi water line	700,000
Executive	Executive	WE&NR	Completion of Lwak to Kalandin pipeline extension	1,000,000
Executive	Executive	WE&NR	Completion of Nyanya borehole	1,000,000
Executive	Executive	WE&NR	Completion of pipeline extension from Kayieye to Malunga pri.	200,000
Executive	Executive	WE&NR	Completion of Palla, Magari and Nyapiedho boreholes	150,000
Executive	Executive	WE&NR	Completion of Got Osir borehole	700,000
Executive	Executive	WE&NR	Completion of Siala Kaduol borehole	500,000
Executive	Executive	WE&NR	Completion of USAID Got Ramula/Siandha A	500,000
Executive	Executive	WE&NR	Completion of Argwings Kodhek borehole	400,000
Executive	Executive	WE&NR	Purchase of Double cab vehicle for project management and supervision	5,000,000
Executive	Executive	WE&NR	Completion of pipeline extension from Bar Olengo to Nyalula Secondary	575,000
Executive	Executive	WE&NR	Completion of Pipeline extension from Koyembe Dispensary	1,000,000
Executive	Executive	WE&NR	Completion of Agage borehole	500,000
Executive	Executive	WE&NR	co funding of siaya water and sanitation project for West Uyoma & Got Matar Water Supplies	7,000,000
<b>Sub-Total</b>				<b>424,835,105</b>
Alego Usonga	North Alego	EYAGSS	Equiping ECD at Mbaga with furniture	200,000
Alego Usonga	West Alego	EYAGSS	Equiping ECD at Unyolo with furniture	200,000
Alego Usonga	South East Alego	EYAGSS	Equiping ECD at Sigana with furniture	200,000
Gem	North Gem	EYAGSS	Equiping ECD at Gogo with furniture	200,000

Sub-County	Project Location	Sector	Project Description	Amount
Alego Usonga	Central Alego	EYAGSS	Equiping ECD at Pal pal with furniture	200,000
Alego Usonga	Usonga	EYAGSS	Equiping ECD at Lunyu with furniture	500,000
Alego Usonga	Siaya Township	EYAGSS	Equiping ECD at Agage with furniture	200,000
Gem	Central Gem	EYAGSS	Equiping ECD at Kagilo with furniture	200,000
Gem	Central Gem	EYAGSS	Equiping ECD at Nyawara with furniture	200,000
Gem	South Gem	EYAGSS	Equiping ECD at Odok Rera with furniture	200,000
Gem	South Gem	EYAGSS	Equiping ECD at Abuche with furniture	200,000
Gem	East Gem	EYAGSS	Equiping ECD at Uranga with furniture	200,000
Gem	Yala Township	EYAGSS	Equiping ECD at Yala Township with furniture	200,000
Rarieda	West Asembo	EYAGSS	Equiping ECD at Rambira with furniture	200,000
Rarieda	North Uyoma	EYAGSS	Equiping ECD at Motori with furniture	200,000
Rarieda	South Uyoma	EYAGSS	Equiping ECD at Gudwa with furniture	200,000
Rarieda	West Uyoma	EYAGSS	Equiping ECD at Kawuondi with furniture	200,000
Ugenya	West Ugenya	EYAGSS	Equiping ECD at Sifuyo with furniture	200,000
Ugenya	East Ugenya	EYAGSS	Equiping ECD at Luanda with furniture	200,000
Ugenya	East Ugenya	EYAGSS	Equiping ECD at Nyagungu with furniture	200,000
Ugenya	East Ugenya	EYAGSS	Equiping ECD at Kodongo with furniture	200,000
Ugunja	Ugunja	EYAGSS	Equiping ECD at Ambira with furniture	200,000
Ugunja	Sidindi	EYAGSS	Equiping ECD at Sidindi with furniture	200,000
Ugunja	Sidindi	EYAGSS	Equiping ECD at Rangala with furniture	200,000
Bondo	North sakwa	EYAGSS	Equiping ECD at matangwe with furniture	200,000
Bondo	South Sakwa	EYAGSS	Equiping ECD at Magage with furniture	200,000
Bondo	North sakwa	EYAGSS	Equiping ECD at Lwala with furniture	200,000
Bondo	North sakwa	EYAGSS	Equiping ECD at Bar Opuk with furniture	200,000
Alego Usonga	Central Alego	EYAGSS	Equiping ECD at Rarieda Uyore with furniture	200,000
Alego Usonga	Siaya Township	EYAGSS	Equiping ECD at Naman Akumu with furniture	200,000
Bondo	Yimbo East	EYAGSS	Equiping ECD at Jusa with furniture	200,000
Gem	North Gem	EYAGSS	Equiping ECD at Ligoma with furniture	200,000
Gem	North Gem	EYAGSS	Equiping ECD at Lundha with furniture	200,000
Gem	North Gem	EYAGSS	Equiping ECD at Sirembe with furniture	200,000
Gem	West Gem	EYAGSS	Equiping ECD at Wagwer with furniture	200,000

<b>Sub-County</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Amount</b>
Bondo	Yimbo East	EYAGSS	Equiping ECD at Ugambe with furniture	200,000
Bondo	Yimbo West	EYAGSS	Equiping ECD at Ulowa with furniture	200,000
Gem	North Gem	EYAGSS	Equiping ECD at Mutumbu with furniture	200,000
Alego Usonga	South East Alego	EYAGSS	Equiping ECD at Ojwando with furniture	200,000
Alego Usonga	Usonga	EYAGSS	Equiping ECD at Mahero with furniture	200,000
Alego Usonga	Usonga	EYAGSS	Equiping ECD at Bukhowa with furniture	200,000
Alego Usonga	Usonga	EYAGSS	Equiping ECD at Ulipi with furniture	500,000
Gem	East Gem	EYAGSS	Equiping ECD at Marenyo with furniture	200,000
Gem	South Gem	EYAGSS	Equiping ECD at Dhene with furniture	200,000
Gem	South Gem	EYAGSS	Equiping ECD at Kaudha with furniture	200,000
Gem	North Gem	EYAGSS	Equiping ECD at Sirandu with furniture	200,000
Rarieda	West Asembo	EYAGSS	Equiping ECD at Rakombe with furniture	200,000
Rarieda	West Asembo	EYAGSS	Equiping ECD at Ndwara with furniture	200,000
Rarieda	South Uyoma	EYAGSS	Equiping ECD at Otieno Sinuor with furniture	200,000
Rarieda	West Uyoma	EYAGSS	Equiping ECD at Uyowa with furniture	200,000
Rarieda	West Uyoma	EYAGSS	Equiping ECD at Tanga with furniture	200,000
Rarieda	West Uyoma	EYAGSS	Equiping ECD at Kagwa with furniture	200,000
Rarieda	West Uyoma	EYAGSS	Equiping ECD at Komolo with furniture	200,000
Ugenya	North Ugenya	EYAGSS	Equiping ECD at Ralak with furniture	200,000
Ugenya	North Ugenya	EYAGSS	Equiping ECD at Kagonya with furniture	200,000
Ugenya	North Ugenya	EYAGSS	Equiping ECD at Udira with furniture	200,000
Ugenya	North Ugenya	EYAGSS	Equiping ECD at Ugambe with furniture	200,000
Ugunja	Sidindi	EYAGSS	Equiping ECD at Mar Kuny with furniture	200,000
Ugunja	Sidindi	EYAGSS	Equiping ECD at Wang Otong with furniture	500,000
Ugunja	Sigomre	EYAGSS	Equiping ECD at Wang Madungu with furniture	500,000
Alego Usonga	South East Alego	EYAGSS	completion of Uuna ECD	3,000,000
Alego Usonga	Central Alego	EYAGSS	completion of Segere ECD	2,000,000
Gem	East Gem	EYAGSS	completion of Rabuor ECD	1,600,000
Gem	West gem	EYAGSS	completion of Kaumeri ECD	2,000,000
Gem	East Gem	EYAGSS	completion of Ming'ao ECD	1,600,000

<b>Sub-County</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Amount</b>
Rarieda	East asembo	EYAGSS	Completion of Ramba ECD	1,200,000
Rarieda	East asembo	EYAGSS	Completion of Okiro ECD	1,200,000
Rarieda	East asembo	EYAGSS	completion of Konjiko ECD	1,200,000
Alego Usonga	Usonga	EYAGSS	Completion of Udamayi ECD	1,200,000
Bondo	Central Sakwa	EYAGSS	completion of St. Paul's Ogoya ECD	1,200,000
Bondo	North sakwa	EYAGSS	completion of Nyabenge ECD	200,000
Bondo	South Sakwa	EYAGSS	completion of Minya ECD	1,800,000
Bondo	West Sakwa	EYAGSS	completion of Goma ECD	2,000,000
Alego Usonga	Central Alego	EYAGSS	completion of Boro ECD	1,800,000
Bondo	Yimbo East	EYAGSS	Completion of Orom ECD	1,100,000
Bondo	Yimbo East	EYAGSS	completion of Alinga ECD	2,750,000
Bondo	West Sakwa	EYAGSS	completion of Ugadhi ECD	2,750,000
Bondo	West Sakwa	EYAGSS	completion of Sinapanga ECD	1,200,000
Bondo	West Sakwa	EYAGSS	Completion of Utonga ECD	1,000,000
Alego Usonga	West Alego	EYAGSS	Completion of Uhuyi ECD	1,000,000
Alego Usonga	West Alego	EYAGSS	completion of Nyaluanga ECD	1,700,000
Alego Usonga	West Alego	EYAGSS	completion Pap – Olengo ECD	1,700,000
Alego Usonga	West Alego	EYAGSS	completion of Hawinga ECD	1,500,000
Alego Usonga	South East Alego	EYAGSS	Completion of Rambo ECD	500,000
Alego Usonga	South East Alego	EYAGSS	completion of Matera ECD-	2,750,000
Alego Usonga	South East Alego	EYAGSS	completion of Ralak ECD	2,750,000
Alego Usonga	South East Alego	EYAGSS	Completion of Ojalo ECD	2,000,000
Ugunja	Sigomre	EYAGSS	completion of Ninga ECD- Sigomre	600,000
Ugunja	Sigomre	EYAGSS	completion of Hawagaya ECD	1,800,000
Alego Usonga	North Alego	EYAGSS	completion of Got-Oyenga ECD	1,800,000

Sub-County	Project Location	Sector	Project Description	Amount
Alego Usonga	Siaya Township	EYAGSS	completion of Mulaha ECD	1,800,000
Rarieda	North uyoma	EYAGSS	completion of Kasiri ECD	2,000,000
Gem	Yala Township	EYAGSS	completion of Muhanda ECD	1,800,000
Ugunja	Ugunja	EYAGSS	completion of Nyasanda ECD	1,400,000
Ugunja	Sidindi	EYAGSS	completion of Simenya ECD	1,000,000
Ugunja	Sidindi	EYAGSS	completion of Sikalame ECD	1,800,000
Ugunja	Sigomre	EYAGSS	completion of Ugana ECD	1,800,000
Ugunja	Sigomre	EYAGSS	completion of Luoka ECD	2,110,000
Ugunja	Sigomre	EYAGSS	completionGinga ECD	1,770,000
Rarieda	East Asembo	EYAGSS	completion of God- Bondo ECD	2,245,000
Ugunja	Sidindi	EYAGSS	completion of Sikan'g ECD	200,000
Alego Usonga	North Alego	EYAGSS	completion of Kisar ECD	1,270,000
Gem	South Gem	EYAGSS	completion Ojwach ECD	1,100,000
Rarieda	South Uyoma	EYAGSS	completion of Ramoya ECD	1,300,000
Gem	West Gem	EYAGSS	completion of Kanyilaji ECD	2,800,000
Gem	West Gem	EYAGSS	completion of Orombe ECD	1,300,000
Alego Usonga	West Alego	EYAGSS	completion of Ndiwo ECD	1,400,000
Bondo	West Sakwa	EYAGSS	completion of Bondo Township ECD	1,100,000
Bondo	South Sakwa	EYAGSS	completion of Got Kachieng	180,000
Bondo	South Sakwa	EYAGSS	completion of Migono ECD	1,300,000
Bondo	South Sakwa	EYAGSS	completion of Miganga ECD	900,000
Gem	Central Gem	EYAGSS	completion of Rawalo ECD	700,000
Gem	Central Gem	EYAGSS	completion of Nango ECD	700,000
Gem	West Gem	EYAGSS	completion of Karuwa ECD	900,000
Rarieda	West Asembo	EYAGSS	completion of Rakombe ECD	1,700,000
Gem	South Gem	EYAGSS	completion of Kaudha ECD	1,000,000
Gem	Central Gem	EYAGSS	completion of Kojuok ECD	450,000
Gem	South Gem	EYAGSS	completion of Marenyo ECD	450,000
Gem	South Gem	EYAGSS	completion of Ndhene ECD	450,000
Rarieda	West Asembo	EYAGSS	completion of Kawamangaria ECD	450,000
Rarieda	North Uyoma	EYAGSS	completion of Okela ECD	1,000,000
Rarieda	North Uyoma	EYAGSS	completion of Migowa ECD	1,700,000
Rarieda	North Uyoma	EYAGSS	completion of Ruma ECD	1,800,000

<b>Sub-County</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Amount</b>
Rarieda	North Uyoma	EYAGSS	completion of Kayunde ECD	100,000
Rarieda	North Uyoma	EYAGSS	completion of Kunya ECD	500,000
Rarieda	North Uyoma	EYAGSS	completion of Kobonyo ECD	500,000
Rarieda	West Uyoma	EYAGSS	completion of Kahoya ECD	1,000,000
Bondo	Yimbo West	EYAGSS	completion of Mageta ECD	500,000
Gem	South Gem	EYAGSS	Construction of Siala Kaduol ECD	4,000,000
Bondo	Yimbo West	EYAGSS	completion of Kanyibok ECD	500,000
Alego Usonga	West Alego	EYAGSS	completion of Rasugu ECD	500,000
Alego Usonga	Central Alego	EYAGSS	completion of Palpal ECD	2,000,000
Alego Usonga	Central Alego	EYAGSS	completion of Wuoroya ECD	2,000,000
Alego Usonga	Usonga	EYAGSS	completion of Uhere ECD	1,000,000
Rarieda	South Uyoma	EYAGSS	completion Gudwa ECD	1,500,000
Gem	West Gem	EYAGSS	completion of Kotoo ECD	1,400,000
Rarieda	North uyoma	EYAGSS	completion of Got Odiero	1,000,000
Ugunja	sigomre	EYAGSS	completion of Uref ECD	500,000
Bondo	Yimbo East	EYAGSS	completion Jusa ECD	1,500,000
Bondo	Yimbo East	EYAGSS	completion of Othach ECD	1,500,000
Alego Usonga	Central Alego	EYAGSS	completion of Nyadhi ECD	2,000,000
Alego Usonga	Central Alego	EYAGSS	completion of Liganwa ECD	600,000
Executive	Executive	EYAGSS	Purchase of teaching and learning resources.	7,000,000
Bondo	Yimbo East	EYAGSS	completion of hostels at Eiden VTC	3,000,000
Alego Usonga	Central Alego	EYAGSS	completion of hostel at Liganwa VTC	-
Rarieda	West Uyoma	EYAGSS	provision of teaching and learning materials at Kobong VTC	400,000
Rarieda	East Asembo	EYAGSS	provision of teaching and learning materials at Boi VTC	400,000
Ugenya	West Ugenya	EYAGSS	provision of teaching and learning materials at West Ugenya VTC	400,000
Alego Usonga	North Alego	EYAGSS	provision of teaching and learning materials at Uloma VTC	400,000
Gem	North Gem	EYAGSS	provision of teaching and learning materials at Kisendo VTC	400,000
Gem	South Gem	EYAGSS	provision of teaching and learning materials at Rera VTC	400,000

<b>Sub-County</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Amount</b>
Gem	North Gem	EYAGSS	provision of teaching and learning materials at Ndere VTC	400,000
Gem	East Gem	EYAGSS	provision of teaching and learning materials at Mindhine VTC	200,000
Gem	West Gem	EYAGSS	provision of teaching and learning materials at Malunga VTC	384,745
Rarieda	South Uyoma	EYAGSS	provision of teaching and learning materials at Naya VTC	200,000
Rarieda	West Asembo	EYAGSS	provision of teaching and learning materials at Mahaya VTC	200,000
Ugenya	East Ugenya	EYAGSS	provision of teaching and learning materials at Komoro	200,000
Ugenya	North Ugenya	EYAGSS	provision of teaching and learning materials at Sega VTC	200,000
Ugenya	East Ugenya	EYAGSS	provision of teaching and learning materials at Sigul VTC	200,000
Alego Usonga	South East Alego	EYAGSS	provision of teaching and learning materials at Ngiya	200,000
Alego Usonga	South East Alego	EYAGSS	provision of teaching and learning materials at Nyala VTC	200,000
Alego Usonga	Central Alego	EYAGSS	provision of teaching and learning materials at Liganwa VTC	200,000
Ugunja	Sidindi	EYAGSS	provision of teaching and learning materials at Rangala VTC	200,000
Bondo	Yimbo east	EYAGSS	provision of teaching and learning materials at Eiden VTC	200,000
Bondo	Yimbo West	EYAGSS	provision of teaching and learning materials at Nyayo VTC	200,000
Bondo	Yimbo east	EYAGSS	provision of teaching and learning materials at Lucy Onono VTC	200,000
Bondo	North sakwa	EYAGSS	provision of teaching and learning materials at Ndira	200,000
Rarieda	North Uyoma	EYAGSS	provision of teaching and learning materials at Nyamboyi VTC	200,000
Gem	Yala Township	EYAGSS	provision of teaching and learning materials at Arude VTC	200,000
Alego Usonga	Usonga	EYAGSS	provision of teaching and learning materials at Nyandheho	200,000
Gem	Central Gem	EYAGSS	provision of teaching and learning materials at Nyandhondho	200,000
Alego Usonga	West Alego	EYAGSS	provision of teaching and learning materials at Kabura Uhuyi VTC	200,000
Ugenya	Ukwala	EYAGSS	provision of teaching and learning materials at Yenga VTC	200,000
Ugenya	West Ugenya	EYAGSS	provision of teaching and learning materials at Nyamninia VTC	200,000
Ugunja	Ugunja	EYAGSS	provision of teaching and learning materials at Nyasanda VTC	200,000
Bondo	Central Sakwa	EYAGSS	provision of teaching and learning materials at Onyinyore VTC	200,000
Alego Usonga	South East Alego	EYAGSS	provision of teaching and learning materials at Ranadago VTC	200,000
Gem	West Gem	EYAGSS	provision of teaching and learning materials at Nguge VTC	200,000
Ugunja	Sigomre	EYAGSS	provision of teaching and learning materials at Mungao VTC	200,000
Rarieda	East asembo	EYAGSS	provision of teaching and learning materials at Rariw VTC	200,000



Sub-County	Project Location	Sector	Project Description	Amount
Alego Usonga	North Alego	EYAGSS	registration and operationalization of Uloma VTC	10,000
Ugenya	East Ugenya	EYAGSS	registration and operationalization of Komoro VTC	10,000
Ugunja	Sidindi	EYAGSS	registration and operationalization of Rangala- Sidindi	10,000
Bondo	Yimbo west	EYAGSS	registration and operationalization of Nyayo- West Yimbo	10,000
Rarieda	North Uyoma	EYAGSS	registration and operationalization of Nyamboyi	10,000
Gem	Yala Township	EYAGSS	registration and operationalization of Arude	10,000
Alego Usonga	Usonga	EYAGSS	registration and operationalization of Nyandheho- Usonga	10,000
Gem	Central Gem	EYAGSS	registration and operationalization of Nyandhondho	10,000
Alego Usonga	West Alego	EYAGSS	registration and operationalization of Kabura Uhuyi	10,000
Ugenya	Ukwala	EYAGSS	registration and operationalization of Yenga	10,000
Ugenya	West Ugenya	EYAGSS	registration and operationalization of Nyamminia	10,000
Ugunja	Ugunja	EYAGSS	registration and operationalization of Nyasanda- Ugunja	10,000
Bondo	Central Sakwa	EYAGSS	registration and operationalization of Onyinyore	10,000
Alego Usonga	South East Alego	EYAGSS	registration and operationalization of Randago – S.E.Alego	10,000
Gem	West Gem	EYAGSS	registration and operationalization of Nguge- West Gem	10,000
Ugunja	Sigomre	EYAGSS	registration and operationalization of Mungao- Sigomre	10,000
Rarieda	East Asembo	EYAGSS	registration and operationalization of Rariw VTC	10,000
Ugunja	Sigomre	EYAGSS	registration and operationalization of Ichinga	10,000
Executive	Executive	EYAGSS	Co-funding on VTC's operations	44,300,000
Executive	Executive	EYAGSS	Equipping of sheltered workshop at Haudinga- Ugenya Sub-County	2,000,000
Executive	Executive	EYAGSS	Equipping of sheltered workshop at Nyasanda – Ugunja Sub-County	2,000,000
Executive	Executive	EYAGSS	Equipping of sheltered workshop at Wagai- Gem Sub-County	1,500,000
Executive	Executive	EYAGSS	Equipping of sheltered workshop at Bondo – Bondo Sub-County	1,500,000
Executive	Executive	EYAGSS	Equipping of sheltered workshop at Siaya – Alego Usonga Sub-County	1,500,000
Executive	Executive	EYAGSS	Completion of sheltered workshop at Haudinga- Ugenya Sub-County	1,800,000
Executive	Executive	EYAGSS	Completion of sheltered workshop at Nyasanda- Ugunja Sub-County	1,800,000
Executive	Executive	EYAGSS	Empowerment of Women, Youth and PWD	12,000,000
<b>Sub-Total</b>				<b>213,739,745</b>
Alego Usonga	Siaya Township	CHS	Completion, Wall Fencing with a gate, Construction of Incinerator and laying of Cabros at Blood Bank Unit	5,000,000
Alego Usonga	Siaya Township	CHS	Equipping of Blood Bank Unit	10,000,000

<b>Sub-County</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Amount</b>
Alego Usonga	Siaya Township	CHS	Construction of Mother-Baby Hospital at Got Akara	15,000,000
Ugunja	Ugunja	CHS	Construction of Twin Storey Staff House at Ambira Hospital	8,000,000
Alego Usonga	S.E Alego	CHS	Fencing of Bar Agulu dispensary	1,000,000
Alego Usonga	Usonga	CHS	Improving the sewer system and gate and Rwambwa sub county hospital	2,000,000
Ugenya	Ukwala	CHS	Power upgrade at Ukwala Hospital	1,000,000
Gem	North Gem	CHS	Completion and Equipping of Sirandu dispensary	1,000,000
Gem	North Gem	CHS	Completion and fencing of Nyabeda dispensary	1,000,000
Rarieda	East Asembo	CHS	Completion of Oboch health center	2,000,000
Rarieda	East Asembo	CHS	Equipping of Ndori Health centre	500,000
Rarieda	North Uyoma	CHS	Equipping of Chianda Maternity unit	500,000
Rarieda	South Uyoma	CHS	Completion of Miembe dispensary	1,000,000
Rarieda	West Asembo	CHS	Completion of Ndwara dispensary	1,000,000
Gem	Central Gem	CHS	Renovation of ward at Masogo	2,000,000
Gem	Central Gem	CHS	Construction of Latrine at Lela	600,000
Bondo	Central Sakwa	CHS	Fencing of Uyawi Hospital	1,000,000
Rarieda	East Asembo	CHS	Completion of Ndori OPD block	1,500,000
Rarieda	North Uyoma	CHS	Fencing of Matera Dispensary	700,000
Alego Usonga	North Alego	CHS	Fencing and Equipping of Umala dispensary	1,000,000
Gem	North Gem	CHS	Fencing of Nyabeda Dispensary	500,000
Gem	East Gem	CHS	Fencing of Ramula Health Center	700,000
Rarieda	West Asembo	CHS	Construction of 4 door pit latrine at Mahaya	700,000
Rarieda	South Uyoma	CHS	Fencing and a gate at Agok	1,000,000
Rarieda	West Asembo	CHS	Completion of staff house at Mahaya dispensary	1,000,000
Rarieda	West Uyoma	CHS	Renovation of Manyuanda Health Center	2,000,000
Rarieda	West Uyoma	CHS	Fencing of Wagoro dispensary	1,000,000
Rarieda	West Uyoma	CHS	Renovation of staff house and Construction of 4 door pit latrines in Misori dispensary	2,000,000
Ugenya	East Ugenya	CHS	Completion and equipping of maternity wing at Bar Ndege dispensary	3,000,000
Bondo	North Sakwa	CHS	Construction of Single staff House at Mawere Dispensary	2,000,000
Ugunja	Sidindi	CHS	Construction of maodern disability friendly latrine at Sikalame	1,000,000
Ugenya	East Ugenya	CHS	Equipping of Urenga maternity unit	1,000,000
Bondo	Central Sakwa	CHS	Equipping of Sifu dispensary	750,000
Bondo	Central Sakwa	CHS	Equipping of Minyiri dispensary	750,000

Sub-County	Project Location	Sector	Project Description	Amount
Bondo	Central Sakwa	CHS	Completing and Equipping of Ndeda island maternity wing	2,000,000
Bondo	North Sakwa	CHS	Equipping of Udimba dispensary	750,000
Bondo	North Sakwa	CHS	Equipping of Laboratory and maternity at Mawere Disp	1,000,000
Bondo	South Sakwa	CHS	Completion and equipping of Wichlum Maternity unit	2,000,000
Bondo	South Sakwa	CHS	Equipping of General Ward at Nyaguda health center	750,000
Bondo	Yimbo West	CHS	Construction of X-Ray unit at Got Agulu hospital	4,000,000
Bondo	Yimbo West	CHS	Renovation of staff houses in Mageta health center	2,000,000
Alego Usonga	North Alego	CHS	Completion of laboratory at Nyathengo dispensary	2,000,000
Alego Usonga	North Alego	CHS	Completion of staff house and electric connection at Ulafu dispensary	2,800,000
Alego Usonga	North Alego	CHS	Equipping of Ober Ogungo and Ulafu dispensary	1,500,000
Alego Usonga	S.E Alego	CHS	Construction of Nduru dispensary maternity wing	2,500,000
Alego Usonga	S.E Alego	CHS	Equipping of maternity in Pap Oriang' and Nyangoma dispensary	1,500,000
Alego Usonga	S.E Alego	CHS	Completion and equipping of Ting' Wangi health center maternity wing	3,500,000
Alego Usonga	S.E Alego	CHS	Equipping of maternity unit at Randago dispensary	750,000
Ugunja	Sigomre	CHS	Completion and equipping of male, female ward at Tingare dispensary	3,000,000
Ugunja	Ugunja	CHS	Completion and equipping of Mbosie dispensary	6,000,000
Ugunja	Ugunja	CHS	Completion and equipping of Rambula modern maternity wing	7,000,000
Gem	South Gem	CHS	Completion of Kanyadet dispensary staff house	1,500,000
Gem	South Gem	CHS	Equipping of Kanyadet dispensary	1,000,000
Alego Usonga	Siaya Township	CHS	Completion of works at county referral	15,000,000
Ugenya	East Ugenya	CHS	Equipping of Luthehe Dispensary	750,000
Alego Usonga	Siaya Township	CHS	Upgrading of power at SCRH	1,000,000
Ugunja	Ugunja	CHS	3Phase at Ambira	2,000,000
Rarieda	N Uyoma	CHS	Construction of septic tanks, Soak and placenta pits and drainage works, in Chianda Maternity units.	1,000,000
Bondo	West Yimbo	CHS	Purchase 2 Generator (Got Agulu,Ukwala) Stand by generators	6,000,000
Alego Usonga	Central Alego	CHS	Equipping of Segere maternity ward	750,000

Sub-County	Project Location	Sector	Project Description	Amount
Ugenya	Ukwala	CHS	Renovation of ukwala sub county hospital	1,000,000
Ugenya	Ukwala	CHS	Equipping of Lwero Dispensary in Ukwala	750,000
Ugenya	West Ugenya	CHS	Equipping of Nyalweny Dispensary in West Ugenya	750,000
Ugunja	Sigomere	CHS	Equipping of Muhwayo Dispensary in Sigomre	750,000
Alego Usonga	Ceantral Alego	CHS	Equipping of Obambo Dispensary in Central Alego	750,000
Bondo	West Sakwa	CHS	Equipping of Masita Dispensary in West Sakwa	750,000
Ugenya	North Ugenya	CHS	Completion and Equipping of JERA OPD	1,000,000
Bondo	West Sakwa	CHS	Equipping of Ugadhi dispensary	750,000
Alego Usonga	Central Alego	CHS	Equipping of maternity at Nyadhi Dispensary	500,000
Bondo	Yiimbo East	CHS	Completion of Usigu staff house	500,000
Bondo	Yiimbo East	CHS	Completion of ward at Got matar dispensary	2,000,000
Bondo	Yimbo East	CHS	Construction of 4 door pit latrine at Got Matar Dispensary	700,000
Gem	Yala Township	CHS	Equipping of Anyiki Tatro Dispensary	750,000
Gem	West Gem	CHS	Equipping of Laboratory in Dienya	500,000
Rarieda	North Uyoma	CHS	Equipping of maternity wing at ragengni dispensary	500,000
Gem	South Gem	CHS	Completion and equipping of Female ward Lidha dispensary	1,550,000
Ugenya	WEST UGENYA	CHS	Equipping of Mudondo and Wadenya dispensary	1,000,000
Ugenya	UKWALA	CHS	Completion and equipping of Osure dispensary	2,000,000
Ugenya	WEST UGENYA	CHS	COMPLETION OF STAFF HOUSES AT SIFUYO HEALTH CENTRE	1,000,000
Bondo	Yimbo East	CHS	Fencing of mago dispensary	700,000
Alego Usonga	Central Alego	CHS	Equipping of lake Kanyaboli community Health centre	750,000
Alego Usonga	C Entral Alego	CHS	Equipping of Kochineg dispensary	750,000
Gem	NORTH GEM	CHS	COMPLETION of General ward MALANGA HEALTH CENTER	1,000,000
Gem	NORTH GEM	CHS	Equipping of maternity unit and genral ward at Malanga HC	1,000,000
Gem	NORTH GEM	CHS	Completion of maternituy unit at Got Regea dispensary	2,000,000
Alego Usonga	Siaya Township	CHS	Equipping of Mulaha MATERNITY WING	500,000
Ugunja	UGUNJA	CHS	Completion and equipping OF MATERNITY WARD AT OMBWEDE DISPENSARY	1,000,000
Gem	WEST GEM	CHS	Completion and Fencing OF MALUNGA HEALTH CENTRE	1,500,000
Gem	WEST GEM	CHS	Completion and equipping of Orombe dispensary	2,000,000
Gem	East Gem	CHS	Completion and Equipping of maternity ward at ramula dispensary	1,000,000
Rarieda	East Asembo	CHS	Equipping of wera dispensary	750,000

Sub-County	Project Location	Sector	Project Description	Amount
Gem	Central Gem	CHS	Completion and Equipping of MATERNITY WARD AT NYAWARA HEALTH CENTRE	2,000,000
Ugunja	Ugunja	CHS	completion of outpatient block at got osimbo dispensary	1,000,000
Gem	Centra Gem	CHS	Construction of Olengo dispensary	1,500,000
Gem	Central Gem	CHS	Construction of Modern Latrine at Olengo Dispensaryr	1,500,000
Gem	East Gem	CHS	Construction of Kitchen at Marenyo	750,000
Alego Usonga	Usonga	CHS	Construction of laboratory at Rwambwa	1,000,000
Alego Usonga	West Alego	CHS	Renovation, Fencing and Construction of Pit Latrine at Gunda Nina	3,200,000
Alego Usonga	Usonga Ward	CHS	Construction of modern Toilet at Sumba Dispensary	1,000,000
Bondo	Central Sakwa	CHS	Fencing at Oyamo Dispensary	300,000
Ugenya	Ukwala	CHS	Construction of Kodwar Dispensary	4,500,000
Alego Usonga	Central Alego	CHS	completion and equipping of Obambo Dispensary	2,000,000
Alego Usonga	West Alego	CHS	4 Door Pit latrines at Rabar and Hawinga Health Centers	1,500,000
Alego Usonga	South East Alego	CHS	Completion of a Ward at Nyangoma Kogelo Dispensary	2,000,000
Executive	Executive	CHS	Purchase of land for Biomedical Research Centre	10,500,000
<b>Sub-Total</b>				<b>208,450,000</b>
Executive	County-Wide	LPPHUD	Preparation of 40 markets approved valuation rolls	10,000,000
Executive	County-Wide	LPPHUD	Completion of automation of Public Land Records	8,000,000
Executive	County-Wide	LPPHUD	Purchase and fencing of 40 hactares of land for investments	30,000,000
Executive	Yala Township, Central Alego, West Asembo And Ukwala	LPPHUD	Preparation of plans for 4 market centres (Yala, Nyadorera, Madiany and Ukwala)	12,000,000
Executive	North Sakwa	LPPHUD	Construction of 1KM of storm drainage in Bondo-Municipality	10,000,000
Executive	Siaya Township	LPPHUD	Extension of sewer line in Siaya Town-Municipality	10,000,000
Executive	Siaya Township/Central Alego	LPPHUD	Preparation of a Municipal Spatial plan	8,400,000
Executive	Siaya Municipality	LPPHUD	Purchase of project vehicle for Siaya Municipality	5,465,491
Executive	Siaya Township	LPPHUD	Non-Motorised Transport (NMT) facilities-Grant	50,000,000
Bondo	Yimbo West	LPPHUD	Purchase land for Construction of Usenge bus park	2,500,000
Rarieda	West Asembo	LPPHUD	Survey of Aram Market	1,500,000

Sub-County	Project Location	Sector	Project Description	Amount
Gem	South Gem	LPPHUD	Buying Land for Dumping Pit	1,550,000
Gem	Central Gem	LPPHUD	Purchase of Land for Expansion of Olengo Dispensary	750,000
Rarieda	East Asembo	LPPHUD	Surveying and construction of market at pap otere	1,700,000
Bondo	Yimbo West	LPPHUD	Purchase land for Construction of Usenge stadium	600,000
Gem	North Gem	LPPHUD	Fencing of Community Land at Ahenyo	1,000,000
<b>Sub-Total</b>				<b>153,465,491</b>
Ugenya	North Ugenya	RPWET	Improve kagonya - ndori - ukaka sega road	2,400,000
Ugenya	North Ugenya	RPWET	Grading/culverting/murraming with compation of Mika omondi owao road	2,400,000
Ugenya	North Ugenya	RPWET	Murraming of Jera - mauna road	2,500,000
Ugenya	East Ugenya	RPWET	Culverting of Jehova witness ukela konya road	1,000,000
Ugenya	East Ugenya	RPWET	Maintenance of nyalenda - Bar ndege road	2,000,000
Ugenya	East Ugenya	RPWET	Maintaining of yogo mahwi buranga umer	1,500,000
Ugenya	East Ugenya	RPWET	Ujwang'a - sirisia - ligega road	1,000,000
Ugenya	East Ugenya	RPWET	Maintenance and culverting of ligega, nyabera, lundha road	1,000,000
Ugenya	Ukwala	RPWET	Maintenance of siranga shopping centre, simur koduoya bridge, culverting incomplete bridge proceed with maintenance upto kanyameji leading to kotulo gudu road	3,000,000
Ugenya	Ukwala	RPWET	Lifunga school sign board olongo ojunga oloo muhamed owino, julius odhiambo camlus	1,500,000
Ugenya	Ukwala	RPWET	Opening/grading and murraming of Onyango Ratanga road	2,000,000
Ugenya	West Ugenya	RPWET	Grading murraming and culverting of millo road	2,500,000
Ugenya	West Ugenya	RPWET	Opening, grading and murraming of got komolo-nyalwenya nyaluoyo - ujumba road road	2,000,000
Ugenya	West Ugenya	RPWET	Opening, grading and murraming of murumba ACK - kodhuna road	2,000,000
Alego Usonga	Usonga	RPWET	Maintenance of Oceanic -Benga road	2,500,000
Alego Usonga	Usonga	RPWET	Maintenance of Kamalunga- Nzoia road	2,000,000
Alego Usonga	Usonga	RPWET	Maintenance of udamayi-Ulupi-Uwasi road	1,600,000
Alego Usonga	West Alego	RPWET	Kagoya-kabura-kalkada-komenya-sango	2,000,000
Alego Usonga	West Alego	RPWET	Gangu beach-Apate-Mwer-mahola-Nyalwongo-sango	2,500,000
Alego Usonga	West Alego	RPWET	Maintenance of access road to Gangu dispensary	1,500,000
Alego Usonga	South East Alego	RPWET	Maintenance of Bar Osimbo - Athuok road	2,500,000

<b>Sub-County</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Amount</b>
Alego Usonga	South East Alego	RPWET	Maintenance of Nyayo - Magungu Waga road	2,100,000
Alego Usonga	South East Alego	RPWET	Cultivating Ng'ong'a Odima road to Pap Nyadiel - Akala road	1,900,000
Alego Usonga	South East Alego	RPWET	Proposed Matera - Mur Gueng	2,000,000
Alego Usonga	Siaya Township	RPWET	Opening Wadhbar Ugenge	1,500,000
Alego Usonga	Siaya Township	RPWET	Murraming Sawi - Ogira - okudo - Elly - Omoth road	2,300,000
Alego Usonga	Siaya Township	RPWET	Maintenance nyanango uhuru road	1,500,000
Alego Usonga	Siaya Township	RPWET	Maintenance of Belagon Ogira Omoth road	1,000,000
Alego Usonga	Siaya Township	RPWET	Opening and gravelling of kawimbo - mulaha koga dam to achage	1,800,000
Alego Usonga	Siaya Township	RPWET	Lwala kawor centre	1,000,000
Alego Usonga	North Alego	RPWET	Maintenance (murraming) of apostolic - usula ring road	2,200,000
Alego Usonga	North Alego	RPWET	Maintenance of Bar-kodhiambo - wadhore road	2,000,000
Alego Usonga	North Alego	RPWET	Magenga nyalgunga ralwala road	2,000,000
Alego Usonga	North Alego	RPWET	Murrming kanungo - nyakongo - got oyenga - rachuonyo primary school	2,000,000
Alego Usonga	Central Alego	RPWET	Grading and murraming karapenda bar olengo road, oganga road, tinga kohanya kawa yindi	3,500,000
Alego Usonga	Central Alego	RPWET	Routine maintence of agulu nyambusi - liganwa road	2,200,000
Alego Usonga	Central Alego	RPWET	Construction of uhembo nyadhi foot bridge	1,800,000
Ugunja	Sidindi	RPWET	Maintenance of Uhuyi Dispensary Ring Road	500,000
Ugunja	Sidindi	RPWET	Maintenance of Simmero-Kakoth - Mariwa Road	1,500,000
Ugunja	Sidindi	RPWET	Maintenance of Simero- Sikang Road	1,000,000
Ugunja	Sidindi	RPWET	Opening of Samuga - Kamasanga Road	1,500,000
Ugunja	Ugunja	RPWET	Maintenance and murraming of Mudaho-Mauna-Rambula road	2,500,000

<b>Sub-County</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Amount</b>
Ugunja	Ugunja	RPWET	Maintenance of Siholo-Mahira-Raduodi roads	2,000,000
Ugunja	Ugunja	RPWET	Culvert crossing at bar-atheng road	500,000
Ugunja	Ugunja	RPWET	Maintenance of Camunya- Nyamasare road	1,000,000
Ugunja	Ugunja	RPWET	Maintenance of Osuga-Ogambo road	2,000,000
Ugunja	Sigomere	RPWET	Murraming of Buggy-Kisama road	2,500,000
Ugunja	Sigomere	RPWET	Murraming of Kaisaya Luoka road	1,000,000
Ugunja	Sigomere	RPWET	Maintenance of Uluthe-Hawagaya road	2,000,000
Ugunja	Sigomere	RPWET	Maintenance Lukongo-Asayi-Musiko road	1,500,000
Ugunja	Sigomere	RPWET	Opening, grading,culverting,murraming of Malomba-Urir-Orao-Umawa road	1,500,000
Bondo	Yimbo West	RPWET	Maintenance of Uhuaya - Honge Road	1,000,000
Bondo	Yimbo West	RPWET	Maintenance of Uhwaya - Nyenye Road	1,000,000
Bondo	Yimbo West	RPWET	Maintenance of Uhwaya - Nyiera Road	1,000,000
Bondo	Yimbo West	RPWET	Maintenance of Legion - Galili -Honge Road	2,000,000
Bondo	Yimbo West	RPWET	Maintenance of Pap Komenya - Uhanya Road	2,500,000
Bondo	West Sakwa	RPWET	maintenance of okanda-alara sports ground road	1,500,000
Bondo	West Sakwa	RPWET	maintenance of got ongala-akwede-kapiyo primaryroad	1,300,000
Bondo	West Sakwa	RPWET	maintenance of owuor agot-nicohauser-obedi-ochot road	1,600,000
Bondo	West Sakwa	RPWET	Maintenance of milenga-usire-udondi-agwara road	1,500,000
Bondo	West Sakwa	RPWET	Maintenance of ugadhi-nyamira road	1,800,000
Bondo	West Sakwa	RPWET	Maintenance of maranda-jina Ugadhi road	2,000,000
Bondo	Central Sakwa	RPWET	Maintenance of warianda-kongao-kongombe-maresa road	1,700,000
Bondo	Central Sakwa	RPWET	Maintenance of wambara-sianya-nango road	1,640,000
Bondo	Central Sakwa	RPWET	Maintenance of ACK-olago rd	1,650,000
Bondo	Central Sakwa	RPWET	Maintenance of olago-kongao rd	1,630,000
Bondo	Central Sakwa	RPWET	Maintenance of ndiu-ochot rd	1,640,000
Bondo	South Sakwa	RPWET	Murraming and culvating of Kanneme-Ranina - Nyamnuagulmin-Ougo	1,000,000
Bondo	South Sakwa	RPWET	Murraming and culvating of Orego-Ka-ngaagul mn-Ougo	1,000,000
Bondo	South Sakwa	RPWET	Murraming and culvating of Kogodo Orego -Nyamnwa	1,000,000
Bondo	South Sakwa	RPWET	Murraming and culvating of Ragwang Nyamagonglo	1,000,000
Bondo	South Sakwa	RPWET	Murraming and culverting of Anyuongi-Ouya-Maranyona	2,500,000
Bondo	South Sakwa	RPWET	Murraming and culverting of Kadwera-Kofofo- Arude-Masala	1,000,000
Bondo	Yimbo East	RPWET	Maintenance of bar awendo-nyamsaji-nyaudenge road	1,700,000
Bondo	Yimbo East	RPWET	Maintenance of orom-majengo-ogam-ragak rd	1,650,000
Bondo	Yimbo East	RPWET	Maintenance of kaino-nyandheho-mugane-dudi-kodinya rd	1,640,000
Bondo	Yimbo East	RPWET	Maintenance of ndiwo pri-roho church-opala beach	1,640,000
Bondo	Yimbo East	RPWET	Maintenance of bar okwiri-achuodho ring road	1,680,000



Sub-County	Project Location	Sector	Project Description	Amount
Bondo	Yimbo East	RPWET	mtc of komungu-othach-legio church rd	1,615,477
Bondo	North Sakwa	RPWET	mtc ochok-miruka-rakoro rd	1,600,000
Bondo	North Sakwa	RPWET	Opening and matangwe- kobiero-kalesi mito	1,200,000
Bondo	North Sakwa	RPWET	Opening, grading, murruming and culverting of ratiya- kibuye road	1,800,000
Bondo	North Sakwa	RPWET	Opening, grading, murruming and culverting of university to kowuor dam	1,500,000
Rarieda	West Asembo	RPWET	Maintenance of Mahaya-Ndwara-Kadedi Road	1,600,000
Rarieda	West Asembo	RPWET	Maintenance of Ong'ielo- Member ring road at Lwak Market	1,500,000
Rarieda	West Asembo	RPWET	Maintenance of Wang'arot - siger road	2,000,000
Rarieda	West Asembo	RPWET	Maintenance of Aram - Kakwadha road	2,500,000
Rarieda	South Uyoma	RPWET	Maintenance of Gudwa--Ndigwa road	1,500,000
Rarieda	South Uyoma	RPWET	Murruming and culverting of kandolo-kasigar road	2,000,000
Rarieda	South Uyoma	RPWET	Murruming and culverting of kolilolo-kadiala road	3,000,000
Rarieda	South Uyoma	RPWET	Murruming and Culverting Kibanga - Agok road	2,000,000
Rarieda	East Asembo	RPWET	Oppening and maitenance of Wera-Nguka Road	1,500,000
Rarieda	East Asembo	RPWET	Opening of Abidha - Oguu-rabolo road	2,000,000
Rarieda	East Asembo	RPWET	Drainage of Ndori market and the entire North Ramba	2,000,000
	East Asembo	RPWET	Maintenance of Nyangona bao kowade road	1,500,000
Rarieda	North Uyoma	RPWET	Culverting andfull murrumming Okela- Rageng'ni road	2,500,000
Rarieda	North Uyoma	RPWET	Achar-Nyakela-Kaelija Road	2,000,000
Rarieda	North Uyoma	RPWET	Opening and murrumming Madiany Market ring road	1,500,000
Rarieda	West Uyoma	RPWET	Manywanda-Elkana-Orembe-Otumba-Odingo road	2,500,000
Rarieda	West Uyoma	RPWET	Kawuondi-kabambi road	2,500,000
Rarieda	West Uyoma	RPWET	Kajuda kamariga	1,600,000
Gem	South Gem	RPWET	Maintenance of Kaudha Secondary Road. Kagor Road	2,000,000
Gem	South Gem	RPWET	Opening, Grading, Full Marumming with Culverting of Wangu- Wangbith- Kamalaki- Kamahero Rd	2,500,000
Gem	South Gem	RPWET	Grading, Murruming and Culverting of Akala Ring Road	1,500,000
Gem	West Gem	RPWET	Murruming and Culverting St. Jude- Koyugi- Silundhi Road (Oyondi Area)	1,900,000
Gem	West Gem	RPWET	Murruming of Malunga Kamluo, Magari Road. Culverting at Kamluo River	2,500,000
Gem	West Gem	RPWET	Maintenance of Alwala Kaumeri Dienya Road	2,000,000
Gem	West Gem	RPWET	Maintenance of Barkalare- Maungo- Gamba- Dhene- Ogeto Road	2,500,000
Gem	East Gem	RPWET	Murruming and Compaction of Rabuor Lihanda Omindo Road	2,000,000
Gem	East Gem	RPWET	Grading and Murruming of Sinaga Ohanda Barkalare Road	1,500,000
Gem	North Gem	RPWET	Constructing Outlets, Compacting of Sirodha- Uhonga- Asayi- Ujimbe Road	2,500,000
Gem	North Gem	RPWET	Grading and Gravelling of Murumba- Sidada Road	1,500,000
Gem	North Gem	RPWET	Opening, Murruming and Culverting of Lundha- Ligoye- Musembe	2,500,000
Gem	North Gem	RPWET	Maintenance of Pocho- Unami Samwenya- Ndegwe Road	1,500,000

Sub-County	Project Location	Sector	Project Description	Amount
Gem	Yala Township	RPWET	Grading, Murruming and Culverting of Arunga- Oyundi Rembe Road	2,000,000
Gem	Yala Township	RPWET	Kondula Kobuong Road	2,000,000
Gem	Yala Township	RPWET	Opening and Murruming Nyayo Opening Bridge Kabony Road	2,000,000
Gem	Central Gem	RPWET	2 Culverts on Sawagongo Rabando Spkolo Sinamba 3.5 Km	1,500,000
Gem	Central Gem	RPWET	Rasango Road/ Mandagala Sinaga Road	2,000,000
Gem	Central Gem	RPWET	Murruming and Culverting Warum/ Nyandiwa Market Road	2,000,000
Executive	Executive	RPWET	Construction of parking lanes at Segga,Ugunja and Yala markets	35,000,000
Executive	Executive	RPWET	Erection of solar masts	5,000,000
Executive	Executive	RPWET	Completion of bus parks in siaya and bondo towns	37,500,000
Executive	Executive	RPWET	Construction of Governors residence phase 2	45,000,000
Executive	Executive	RPWET	Construction of deputy Governor's residence	18,000,000
Executive	Executive	RPWET	Construction of kalkada bridge	50,000,000
Executive	Executive	RPWET	Completion of tamarking of Bondo township -Opoda road	53,503,507
Executive	Executive	RPWET	Road maintenance under fuel levy fund	174,515,414
Executive	Executive	RPWET	Construction of Energy Centre	15,000,000
Executive	Executive	RPWET	Scope based balances	105,542,353.00
Executive	Executive	RPWET	Construction of 5 box culverts in the county	48,759,956.00
<b>Sub-Total</b>				<b>803,606,707</b>
Executive	Executive	EID	Construction of markets at Boro, Nyadorera and Misori markets	40,000,000
Gem	Yala Township	EID	completion of modern kiosk at Yala old market	1,500,000
Gem	Yala Township	EID	Completion of modern stalls at Muhanda Market	1,000,000
Bondo	Central Sakwa	EID	Completion of toilets at Oyamo	98,000
Bondo	Central Sakwa	EID	Completion of toilets at Ndeda	110,000
Bondo	Central Sakwa	EID	Construction of 4 doors toilet at Sifu Island	120,000
Bondo	Central Sakwa	EID	CONSTRUCTION OF A SIX DOOR TOILET AT LIUNDA MARKET	120,000
Bondo	Central Sakwa	EID	Construction of modern boda boda shades at Nango center, Uyawi beach and Kopolo center	200,000
Bondo	Central Sakwa	EID	construction of pit latrines at kopolo and kongao market, ulanda and olago beaches and kajoahn centre	2,100,000
Rarieda	East Asembo	EID	construction of stalls at ndori market	1,500,000
Executive	Executive	EID	MARKET SHADES AT MUHANDA MARKET	500,000
Executive	Executive	EID	Construction of toilets at Usenge beach	200,000
Executive	Executive	EID	Completion of Siaya town modern washroom	150,000
Executive	Executive	EID	Completion of Kambajo market stalls	1,500,000
Executive	Executive	EID	Construction of Akala modern washroom	1,600,000
Executive	Executive	EID	completion of modern market at Bondo	4,400,000
Executive	Executive	EID	completion of modern market at Sigomre	15,000,000

Sub-County	Project Location	Sector	Project Description	Amount
Executive	Executive	EID	Land searches, survey and title deeds for azette market centres in 30 wards	2,000,000
Executive	Executive	EID	Completion of Yala Modern Market	6,000,000
Executive	Executive	EID	Construction Of Modern Markets In Ramba.	3,000,000
Alego Usonga	North Alego	EID	CONSTRUCTION OF MODERN MARKET AT NYALGUNGA	1,250,000
Gem	North Gem	EID	COMPLETION OF KODIAGA MARKET	4,000,000
Gem	North Gem	EID	Completion of Sirembe market Shade, Slabbing of shade and fencing of the market	1,500,000
Rarieda	North Uyoma	EID	MURRUMING OF RAGENGNI MARKET	100,000
Ugunja	Sidindi	EID	Rangála market stalls	1,500,000
Bondo	South Sakwa	EID	CONSTRUCTION OF PIT LATRINE AT KOCHILO BEACH	250,000
Ugunja	Ugunja	EID	Construction of market toilets at Ngunya	50,000
Ugenya	Ukwala	EID	Construction of boda boda shades at Lwero; Awendo; Yenga; Siranga; Nzoia; Owino Olak; and Ukwala	1,200,000
Ugenya	Ukwala	EID	Construction of Ukwala modern market	6,000,000
Alego Usonga	Usonga	EID	Refurbishment of cattle market at Nyadorera- Murraming and fencing of the market	1,100,000
Alego Usonga	West Alego	EID	Murraming of Mwer market center	500,000
Rarieda	WEST ASEMBO	EID	CONSTRUCTION OF PIT LATRINE AT RIAT MARKET	110,000
Gem	West Gem	EID	CONSTRUCTION OF MARKET SHEDS AT NYAGONDO	200,000
Ugenya	West Ugenya	EID	Murraming of Aboke, Luhano, Obet, Ratado and Nyaholo markets	2,500,000
Ugenya	West Ugenya	EID	Construction of modern market at Nyalweny market	8,000,000
Gem	YALA TOWNSHIP	EID	construction of modern stalls at yala market	900,000
Bondo	YIMBO EAST	EID	completion of ablution block at nyamonye market	300,000
Bondo	YIMBO EAST	EID	construction of woodwork juakali sheds and machinery workshop	970,000
Bondo	Yimbo East	EID	Provision of 25M highmast at Nyangera sports ground, Uwaria beach, Nyamonye cattle ring, Ragengni, Ndigwa, Ng'iya, Bar Olengo, Mahaya, Kamariga Beach, Rock Junction Market, Pap Guok and Oele beach	25,000,000
Executive	Executive	EID	Construction of modern washrooms in Bondo jua kali sheds, Ukwala town, Rangala , Ndori , Nyangondo and Boro market centres	11,478,000
Executive	Executive	EID	Improvement of Market infrastructure at Sikhhalame, Akala, Anyuongi and Gori markets	9,000,000
Alego Usonga	S.E Alego	EID	Proposed maintenance of Bar ding market in S.E Alego-PB	1,104,260
Alego Usonga	Siaya Township	EID	Maintenance of Boro market in township ward-PB	924,948

<b>Sub-County</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Amount</b>
Bondo	South Sakwa	EID	Construction of motorcycle shed at Anyuongi market-PB	99,689
Rarieda	West Asembo	EID	Construction of toilet at Mahaya market-PB	1,154,463
Rarieda	West Asembo	EID	Construction of business hub at Aram market-PB	1,153,332
Gem	West Gem	EID	Construction of pit latrine at Uriri market-PB	51,780
Gem	South Gem	EID	Drainage works at Akala market in South Gem-PB	269,528
Executive	Executive	EID	Installation of solar lights in various markets-PB	292,000
Bondo	North Sakwa	EID	Construction of 4 door pit latrine at Kober market -PB	450,000
Executive	Executive	EID	Project vehicle for Sigomre, Ukwala and Nyalweny modern markets)	4,000,000
Executive	Executive	EID	Refurbishment and Rehabilitation of Headquarters Block and Modern Washrom	8,354,036
Executive	Executive	EID	Coperative Development Fund-CDF	10,000,000
<b>Sub-Total</b>				<b>184,354,036</b>
Executive	Executive	TCIS&A	Got Ramogi Forest Heritage Centre	8,500,000
Executive	Executive	TCIS&A	Development of design and BoQs for the proposed construction of Migwena Sports stadium and talent academy	25,000,000
Executive	Executive	TCIS&A	Establishment of Enterprise Resource Planning (ERP) management information system	5,000,000
Executive	Executive	TCIS&A	Branding of the county key entry points and tourist sites	3,500,000
Executive	Executive	TCIS&A	Construction of pavillion at Nyangera sports ground	3,000,000
Executive	Executive	TCIS&A	Functional Siaya county stadium (Phased from 2018-2022) PHASE II	200,000,000
Executive	Executive	TCIS&A	Establishment of one information communication and resourvce centre, equipped and branded	3,000,000
Executive	Executive	TCIS&A	Installation and maintenance of reliable internet services to County headquarters, Sub-Cpounty offices and other facilities	6,000,000
Executive	Executive	TCIS&A	Establishment of Odera Akang'o heritage centre (equipped with necessary artifacts, landscaping and 4 door pit latrine)	6,500,000
Executive	Executive	TCIS&A	Pending bills-Development	3,016,308
<b>Sub-Total</b>				<b>263,516,308</b>
<b>Grand Total</b>				<b>2,938,277,626</b>

## **ANNEX 2: COUNTY ASSEMBLY FISCAL STRATEGY PAPER 2021-22**

### **A. Overview of the Fiscal Strategy Paper (FSP)**

The Fiscal Strategy Paper (FSP) set out broad development priorities and policy interventions that will guide the County Assembly in budgeting for the coming financial year (2021/2022) and in the medium term.

#### *Review of the previous performance*

The County Assembly in the preceding financial year (FY 2019/20) achieved a lot in terms of infrastructure development, human resource recruitment and training. It was also successful in performing its legislative, oversight and representative roles as required by both the constitution and the relevant laws of Kenya.

During this period, the Assembly was able to: refurbish its existing Assembly block and the car park area, construct the sewer line, improve drainage system, complete the requisite civil works for installation of the hansard system, expand its facilities by installation of biometrics and CCTV system in the boardrooms and develop an online coverage system. In terms of construction of ward offices, 26 ward offices were completed, construction of 2 ward offices are underway and the remaining 2 ward offices stalled.

The County Assembly acquired and installed: the hansard and audio visual and networking systems in the boardrooms. In terms of human resource recruitment and development, the Assembly was able to recruit 5 additional staff to fill various vacant positions. Furthermore, the County Assembly was able to engage attachees in different departments. The members of staff took various short course trainings. They were also facilitated to attend seminars and conferences to enable them perform their duties effectively. Those who are members of professional bodies were also facilitated as required.

The members of the assembly were continuously facilitated to attend various trainings to enable them perform their roles as legislators and representatives of the people. It is also noteworthy that the Assembly was able to meet its obligations as and when they fell due and does not owe any member of staff or assembly any of their benefits.

During the period, the Assembly approved various policy documents, passed several legislations and performed its oversight roles as required. Other notable achievements during the period included acquisition of 2 additional vehicles, purchase of a mace and establishment of the County assembly car and mortgage fund. Under this kitty Ksh. 40million was received from the exchequer.

## **B. Strategic Priorities and Intervention**

Strategic priorities for FY 2021/2022 have been drawn from the County Assembly's Strategic Plan 2018-2022, Siaya County Integrated Development Plan 2018-2022 and Annual Development Plan 2021-2022. This plan will be guided by the following strategic themes;

1. Enhanced legislation;
2. Effective oversight;
3. Institutional strengthening (human capital, governance and infrastructure) and
4. Effective representation.

The County Assembly will prioritize the following activities during the FY 2021/2022;

- a. Facilitating the daily activities of the County Assembly including routine operations and maintenance; performance of legislative and representation activities of the Assembly and ensuring adequate funding for PE costs at Ksh. 648,616,522
- b. Strengthening capacity of members of the County Assembly to execute their oversight roles at Ksh. 84,332,920
- c. Increasing funding to the Staff Car Loan and Mortgage Fund by Ksh. 88 Million
- d. Mainstream ICT by;
  - i. Developing an active directory system with domain controller and on site data backup (Active directory system) at Ksh. 7 Million
  - ii. Developing an asset management system with asset identification, central database for reference and in-built customizable policies for labeling, maintenance and disposal (Inventory system) at Ksh. 7 Million
  - iii. Setting up operational virtual conference boardroom at Ksh. 15 Million
  - iv. Developing operational fleet management system at Ksh. 8 Million
- e. Develop physical infrastructure to provide suitable premises including the Assembly Complex and the Speaker's residence. Specifically, the county assembly intends to;
  - i. Continue with the phased construction of the Speaker's Residence – Ksh. 30 Million
  - ii. Continue with the phased construction of the Assembly Complex – Ksh. 300 Million

- iii. Perform drainage works, gravelling and culverting in various ward offices on need basis at Ksh. 15 Million
- iv. Construct additional parking spaces/lots along the perimeter wall on the entry and exit gates at Ksh. 10 Million
- v. Complete drilling of boreholes in various ward offices at Ksh. 30 Million
- vi. Refurbish the County Assembly infrastructure at Ksh. 15 Million
- vii. Construct meeting halls in various ward offices at Ksh. 150 Million
- viii. Relocate and construct new generator house at Ksh. 1.5 Million
- ix. Complete fencing of ward offices at Ksh. 16 Million

### C. Fiscal Policy and Budget Framework

#### *Fiscal Policy Framework*

This Fiscal Strategy Paper provides for capital investments, human capital development and operations and maintenance.

#### *Resource Allocation criteria*

This section gives a summary of the proposed budget per expenditure category. In order to implement this plan, the County Assembly will require a total projected budget of **Ksh. 1,425,439,442** which will be broken down into programmes. Budgetary allocations to programmes for FY 2021-2022 have been grown by 10% for recurrent expenditure. The development expenditure is proposed at **Ksh. 604,500,000**

**Table: Summary of proposed budget per expenditure category**

Programme	Projected Budget (Ksh.)		Total Projected Budget (Ksh.)
	Recurrent	Development	
Legislation and Representation	330,868,662	0	330,868,662
Legislative Oversight	84,322,920	0	84,322,920
General Administration, Planning and Support Services-Including Ksh. 88M for staff car loan and mortgage	405,747,860	604,500,000	1,010,247,860
<b>Total</b>	<b>820,939,442</b>	<b>604,500,000</b>	<b>1,425,439,442</b>

### D. Medium Term Expenditure Framework

The expenditure ceilings are based on the funding allocations in the FY 2020/21 budget as the starting point or baseline.

**Table: Summary of medium-term expenditure framework**

<b>Type of Expenditure</b>	<b>Base line FY 2020/21</b>	<b>Proposed Estimates FY 2021/22</b>	<b>Projection FY 2022/23</b>	<b>Projection FY 2023/24</b>
Recurrent	666,308,584	732,939,442	806,233,387	886,856,725
Development	202,384,000	604,500,000	664,950,000	731,445,000
Revolving Fund ( Car loan and Mortgage Scheme)	80,000,000	88,000,000	96,800,000	106,480,000
<b>Total</b>	<b>948,692,584</b>	<b>1,425,439,442</b>	<b>1,567,983,387</b>	<b>1,724,781,725</b>