

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF SIAYA



FINANCE AND ECONOMIC PLANNING

MEDIUM TERM

2024 FISCAL STRATEGY PAPER

“Economic Transformation for Shared Growth”

FEBRUARY 2024

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Foreword


The 2024/25 County Fiscal Strategy Paper (CFSP) is the second to be prepared under the *Nyalore* administration. It sets out the primary programs and policies to be implemented in the Medium-Term Expenditure Framework (MTEF) period. The CFSP-2024/25 comes at a time when the County Government is unveiling the third generation County Integrated Development Plan (CIDP) for 2023-27. This document has prioritized implementation of economic recovery and growth strategies in the MTEF period with a focus on Social Enterprise, Commercial, Industrial and Market Systems Programs geared towards agriculture-led industrialisation.

The CFSP-2024/25 is framed against a backdrop of global economic slowdown underpinned by elevated global inflation, the lingering effects of the COVID-19 pandemic, and persistent supply chain disruptions and the El-Nino aftereffects that have created urgency on food security and climate change interventions. This urgency allows us to refocus investments on mitigation, adaptation and firm resilience. As the effects of COVID-19 pandemic started to fade away, the county registered improved growth across the sectors. However, the momentum has been slowed down by the rising inflation that has disrupted global trade through increased fuel, fertilizer and food prices. For the first time in five years, inflation rate in Kenya is above the Government target range mainly driven by supply side constraints occasioned by the external shocks as well as the internal fiscal crunch and limited disposable incomes. It is therefore necessary that going forward, the county government prioritizes interventions that will unlock economic growth and 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 socio-economic and enablers sectors have been given priority in resource allocation in this document. Specifically, the County Government in the FY 2024/25 will 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 mechanization, increased farm acreage, enhanced extension services and provision of improved farm inputs. Additionally, as indicated in the *Nyalore* manifesto the government seeks to enhance value addition through agro-processing. In the health sector, the county will accelerate 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 maintain the current roads, improve accessibility through grading, gravelling, construction of bridges and tarmacking of roads that link market and urban

centres. Improved accessibility will thereby contribute immensely to enterprise development, value addition, job creation and reduction in poverty. The county will also seek to strengthen socio-economic development through investment in culture, arts and heritage, early childhood education, vocational training, water – through increased last mile connections, strengthening of decentralized 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. Finally, the government will digitize its operations to enhance public engagement, accountability, accessible and convenient service delivery to the people of Siaya. This will have direct benefits in the growth and management of Own Source Revenues (OSR). The policies in this document have been anchored on the Medium-Term Plan IV of the Vision 2030, CIDP 2023-2027 and ADP 2024/25 whose focus is to continue providing an enabling environment for economic recovery, safeguard livelihoods, jobs, businesses and increasing the size and share of the county’s Gross Domestic Product (GDP). Hence the theme, *“Economic transformation for shared growth”*.



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COUNTY EXECUTIVE COMMITTEE MEMBER
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Acknowledgement

This is the eleventh 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 2024/25 budget. Preparation of 2024/25 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 those who contributed to an engaged public participation, such as members of the public, the civil society and any other stakeholders who in one way or the other contributed to the preparation of this paper. I also wish to acknowledge the invaluable role played by the Sub-County and Ward Administrators and the Ministry of Interior and Coordination of National Government through the Chiefs and Assistant Chiefs in mobilizing 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 the Paper.

To all of you, I say thank you



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Acronyms and Abbreviations

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

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

Section One

County Strategic Blueprint

1.0: Overview of the County Fiscal Strategy Paper

This County Fiscal Strategy Paper (CFSP) is the second primary fiscal policy statement to be prepared under the *Nyalore* Government and which sets out the priority programmes the County Government intends to implement in the coming year and in the medium term. It also sets out the amount of funds it has dedicated towards those programmes to achieve its priorities within the context of limited resources. This policy document is driven by the rallying call *Nyalore* (which means “it is possible or inawezekana”).

In preparing the County Fiscal Strategy Paper, the County Government has aligned its development priorities with those of the national government as captured in the Budget Policy Statement (BPS) 2024. In addition, the CFSP draws its priorities from the Annual Development Plan (ADP) for the financial year 2024/25. Finally, the CFSP incorporates views of other non-state actors, members of the public and other stakeholders.

1.1: Legal Basis

Section 117 of the PFM Act 2012 provides that the County Treasury shall prepare and submit the CFSP to the County Executive Committee (CEC) for approval. Subsequently, the approved CFSP is submitted to the County Assembly by the 28th of February each year. The County Assembly shall, not later than 14 days after the CFSP is submitted, table and discuss a report containing its recommendations and pass a resolution to adopt it with or without amendments. The County Executive Committee member for Finance and Economic Planning shall thereafter consider resolutions passed by County Assembly in finalizing the budget for the FY2024/25 and the medium term. The CFSP adheres to the fiscal responsibility principles and demonstrates prudent and transparent management of public resources in line with the Constitution and the Public Finance Management (PFM) Act, 2012.

1.2 Core Thematic Areas

The plan will implement priorities with a deliberate focus on restructuring and revamping agriculture into a vibrant industry aimed at addressing food and nutrition insecurity, low household incomes and high unemployment. The following thematic areas will drive the realization of this strategic focus:

1. Social enterprise program: involves a majority of producers and will target providing basic subsidy and extension support to secure household food security and basic income generation through production of staples. Implementation of this program will realize food and nutrition security that will create positive health indicators in the county and provide support to early childhood development.
2. Commercial system program: will identify anchor value chains with a potential to drive the engagement and growth of MSMEs in rice, cotton, edible oils and dairy sub sectors. The commercial program activities will engage a high number of MSMEs; support youth and women enterprises; support climate change resilience programs; earn high incomes and create employment to residents.
3. Industrial Systems Program: will center its efforts on working with high potential anchor firms on priority value chains to drive the agro-industrialization within the County Aggregation and Industrial Park (CAIP).
4. Market Systems Program: will involve a collaborative effort of developing and creating a market system for the priority value chains within selected urban centers. To support the market system and spur economic activities, the government will focus on improvement of urban infrastructure through construction of road network and market hub in the selected centers.
5. Business Development and Health Systems Program: will be developed to respond to Public-Private Partnerships (PPP) support systems to secure potential investors with interest in aggregation, off-taking, cold storage, incubation hubs and agro-based urbanization.

1.3 Outline of County Fiscal Strategy Plan

The document is organized around five sections namely:

Section one: Provides County Strategic Blueprint with respect to general and specific macroeconomic factors affecting both the National and County economies, programmes for achieving strategic blueprint objectives and an outline of the County Fiscal Strategy Plan (CFSP).

Section two: Provides recent economic developments and forward fiscal outlook with reviews on latest information on macroeconomic variables and the latest trends at Global, National and County economies.

Section three: Strategic priorities and interventions providing actionable decisions to give budgetary allocations, provide policy stance considering strategic blueprint objective and adherence to fiscal responsibility principles in terms of development and personnel emoluments.

Section Four: This section provides projected revenue streams in terms of equitable share, anticipated conditional grants and projected Own Source Revenue (OSR) for the (N+1) year and two outer financial years.

Section Five: This section provides a three-year rolling expenditure framework in terms of projected departmental expenditure for (N+1) year and two outer financial years.

Section Two

Recent Economic and Fiscal Overview

2.0: This chapter analyses the recent economic developments globally and regionally with emphasis on the national and county economic trends to provide a basis for forecasting fiscal outlook for FY 2024/25 and beyond.

2.1.1: Global and Regional Economic Developments

The global economic outlook has become more uncertain reflecting the impact of the ongoing Russia Ukraine conflict, elevated global inflation, lingering effects of COVID-19 pandemic and persistent supply chain disruptions. Global growth was expected to slow down to 3.5 percent in 2022 and 3.0 percent in 2023. The USA economy slowed down to 1.5 percent in 2023 from 2.1 percent in 2022, while Euro Area economies slowed down to 0.7 percent from 3.1 percent in 2022. The economy of China grew to 5.0 percent from 3.0 percent in 2022.

In Sub-Saharan Africa, growth was projected to decline to 3.3 percent in 2023 from 4.0 percent in 2022 reflecting worsening climate change related shocks, inflationary and exchange rate pressures, and domestic supply issues, including, notably, in the electricity sector. Growth in the region is expected to rebound to 4.0 percent in 2024, picking up in four fifths of the Sub-Saharan Africa's countries, and with strong performances in non-resource intensive countries.

2.1.2: National Economy

The Kenyan economy in 2022 demonstrated resilience in the face of severe multiple shocks that included the adverse impact of climate change, lingering effects of COVID-19, global supply chain disruption and the impact of Russia-Ukraine conflict. As such, the economic growth slowed down to 4.8 percent in 2022 from 7.6 percent in 2021 but broadly aligned with the pre-pandemic decade average of 5.0 percent. Despite the challenging environment, the Kenyan economy is demonstrating resilience with growth performance well above the global and Sub Sahara Africa average. In the first half of 2023, the economic growth averaged 5.4 percent (5.5 percent Q1 and 5.4 percent Q2). This growth was primarily underpinned by a rebound in the agricultural activities and a continued resilience of service sectors. All economic sectors recorded positive growths in the first half of 2023, though the magnitudes varied across activities. This growth was largely supported by the robust growth of service sectors, particularly transport and storage, financial and insurance, information and communication, and accommodation and food services sectors. In the first half of 2023, **the**

agriculture sector rebounded strongly following improved weather conditions and the impact of fertilizer and seed subsidies provided to farmers by the Government. The sector grew by 6.0 percent in the first quarter and 7.7 percent in the second quarter. The strong performance was reflected in enhanced production, especially of food crops that led to significant increase in exports of tea, coffee, vegetables and fruits. However, production of cut flowers and sugarcane declined during the period. **The services sector** continued to sustain strong growth momentum in the first half of 2023 growing by 6.0 percent in the first quarter and 5.9 percent in the second quarter. The robust performance was reflected in the notable growth of information and communication (driven by increases in wireless internet and fibre-to-home subscriptions), wholesale and retail trade, accommodation and food services (driven by recovery in tourism), transport and storage, financial and insurance (due to strong private sector credit growth and lending to the government) and real estate (supported by sustained expansion of the construction industry). In the first half of 2023, **the industrial sector** recorded lower growths of 2.5 percent in the first quarter and 1.8 percent in the second quarter compared to growths of 4.4 percent and 4.2 percent, respectively in similar quarters in 2022. The slowdown in growth was mainly reflected in manufacturing, electricity and water supply sub-sectors. Activities in the manufacturing sector, which accounts for nearly half of the industrial sector output, was hampered by a decline in the manufacture of both food (particularly sugar production) and non-food products while electricity sub-sector slowed down due to a notable decrease in electricity generation from all sources, except geothermal.

Inflation Rate

Inflation had remained above the Government target range of 5±2.5 percent from June 2022 to June 2023. To anchor inflation expectations, the Monetary Policy Committee (MPC) gradually raised the policy rate (Central Bank Rate (CBR)) from 7.50 percent in May 2022 to 10.50 percent in June 2023 and further to 12.50 percent in December 2023. The tightening of the monetary policy was to address the pressures on the exchange rate and mitigate second round effects including from global prices. This will ensure that inflationary expectations remain anchored, while setting inflation on a firm downward path towards the 5.0 percent mid-point of the target range; consequently, inflation eased gradually to 6.8 percent in November 2023 from a peak of 9.6 percent in October 2022 and has been within the target range for the five months of FY 2023/24. However, inflation has remained sticky in the upper bound of the Government's target range since July 2023. The easing of inflation was also supported by lower food prices. Food inflation remained the dominant driver of overall inflation in November. However, it declined to 7.6 percent in November 2023 from a peak of

15.8 percent in October 2022 supported by general decline in international food prices, government interventions through zero rating of select food commodities, and improved weather conditions that enhanced production of fast-growing food items, thus moderating their prices. Nonetheless, sugar prices remained elevated driven by domestic and global factors. Fuel inflation remained elevated reflecting the impact of the rise in international oil prices. It increased to 15.5 percent in November 2023 from 11.7 percent in November 2022. The increase reflects the impact of higher international oil prices, depreciation in the shilling exchange rate and gradual withdraw of the fuel subsidize from September 2022 and the upward adjustment of electricity tariff from April 2023. In addition, the upward adjustment of VAT on petroleum product in July 2023 from 8.0 percent to 16.0 percent to eliminate tax credits from the sector exacted upward pressures on prices. However, prices of cooking gas continued to decline and moderated inflation reflecting the impact of the zero-rating of VAT on liquefied petroleum gas (LPG). Core (non-food non-fuel) inflation remained stable at 3.3 percent in November 2023, from a peak of 4.4 percent in March 2023. The decline is attributed to the tight monetary policy and muted demand pressures.

Kenya Shilling Exchange Rate

The banking system's foreign exchange holdings remained strong at USD13,968.3 million in September 2023, an improvement from USD11,337.4 million in September 2022. The official foreign exchange reserves held by the Central Bank stood at USD7,651.8 million compared to USD7,787.5 million over the same period. Commercial banks holdings improved to USD6,316.5 million in September 2023 from USD3,549.9 million in September 2022. The official reserves held by the Central Bank in September 2023 represented 4.1 months of import cover as compared to the 4.4 months of import cover in September 2022. It, however, fulfilled the requirement to maintain it at a minimum of 4.0 months of imports cover to provide adequate buffer against short-term shocks in the foreign exchange market. Kenya like several other countries is experiencing foreign exchange challenges due to the rise of US interest rates. In November 2023, the Kenya Shilling weakened by 24.7 percent against the US Dollar, 31.9 percent against the Sterling Pound and 32.2 percent against the Euro, compared to a similar period in 2022. The Kenya Shilling exchanged against the US Dollar at an average of Kshs.152.0 in November 2023 compared to an average of Kshs.121.9 in November 2022. Against the Euro, the Kenya shilling weakened to exchange at Kshs.164.2 in November 2023 compared to Kshs.124.2 in November 2022 while against the Sterling Pound the Kenyan Shilling also weakened to exchange at Kshs.188.6 compared to Kshs.143.0, over the same period. The Kenyan Shilling was supported by increased

remittances, adequate foreign exchange reserves and strong exports receipts. The Government has taken measures to stabilize the foreign exchange market which include the Government-to-Government petroleum supply arrangement. This arrangement is mainly intended to address the US Dollar (USD) liquidity challenges and exchange rate volatility caused by the global dollar shortage and sport market reactions that was driving volatility and a false depreciation that was a scarcity value as well as market distortion.

Interest Rates

Reflecting the tight monetary policy stance and liquidity conditions in the money market, interest rates increased in the year to November 2023. The interbank rate increased to 11.4 percent in November 2023 compared to 4.6 percent in November 2022 while the 91-day Treasury Bills rate increased to 15.4 percent compared to 9.2 percent over the same period. The introduction of the interest rate corridor, in August 2023, is expected to align the interbank rate to the Central Bank Rate and thereby improve the transmission of the monetary policy. Commercial banks average lending and deposit rates increased in the year to September 2023 in tandem with the tightening of the monetary policy stance. The average lending rate increased to 14.0 percent in September 2023 from 12.4 percent in September 2022 while the average deposit rate increased to 8.6 percent from 6.8 percent over the same period. Consequently, the average interest rate spread declined to 5.3 percent in September 2023 from 5.6 percent in September 2022.

Broad money supply, M3, grew by 19.5 percent in the year to September 2023 compared to a growth of 6.1 percent in the year to September 2022. The primary source of the increase in M3 was an improvement in the Net Foreign Assets (NFA) of the banking system and resilient domestic credit. The increase in NFA mainly reflected the improvement in commercial banks' foreign assets. Net Domestic Assets (NDA) registered a growth of 10.9 percent in the year to September 2023, compared to a growth of 17.6 percent over a similar period in 2022. The growth in NDA was mainly supported by an increase in domestic credit particularly resilient private sector credit and net lending to government. Growth of domestic credit extended by the banking system to the Government declined to a growth of 16.0 percent in the year to September 2023 compared to a growth of 19.8 percent in the year to September 2022. Growth in private sector credit from the banking system remained resilient partly reflecting improving business conditions and demand for working capital. Credit advanced to the private sector grew by 12.2 percent in the year to September 2023 compared to a growth of 12.9 percent in the year to September 2022. Improved credit expansion was registered in

various sub-sectors that include finance and insurance, manufacturing, agriculture and transport and communication. However, there were fluctuations in the Monthly (month on month) credit flows to the private sector which amounted to Kshs.47 billion in September 2023 compared to Kshs.52.4 billion in September 2022.

2.1.3: County Economic and Fiscal Overview

The average GCP for Siaya County has remained constant at 1.0 with marginal increases to 1.1 in 2019 and 2020 demonstrating a recovery of the county economy from Covid-19 shocks. The average GCP of neighbouring counties of Homabay, Busia, Kakamega and Vihiga is 1.2, 0.8, 1.8 and 0.8 respectively indicating average performance of the county compared to its peers. The GCP contribution for Siaya County in monetary terms increased from 47,453 in 2013 to 106,259 in 2020. Agriculture, forestry and fisheries contributed 0.06 percent while the contribution of the service industry, manufacturing and other industries contributed 0.01, 0.01 and 0.02 percent respectively to the GCP (GCP report 2021). Own Source Revenue (OSR) collection for FY 2022-23 registered performance surpassing the target of Kshs.402 million while year on year comparison also registered an increase of Kshs.110.08 million. Projected OSR for FY 2024/25 is Kshs.464,788,698 while actual half year performance is less than half of the projected amount indicating possible failure to meet OSR target for the year. Sustained global and national inflationary pressure will continue to negatively affect private enterprises in the county and increase the cost of providing government services in FY 2024/25. The county government will focus on anchoring its economic transformation agenda on the agriculture sector. This requires allocation of additional resources to the sector for the transformation to be realized. The health sector will get the highest allocation by virtue of its complexity and resource requirements.

Section Three

Strategic Priorities and Interventions

Overview

Strategic Priorities in FY 2024/25 will be sector specific and geared towards realization of the objectives of the political, social, economic and enablers pillars that will guide resource allocation during the 2023-27 planning period. The political pillar aims at improving governance through strengthening of devolved structures while the social pillar aims at transforming social services through improvement of healthcare service delivery system, strengthening early childhood and vocational education; youth, culture and social safety net system and improving access to safe water through investment in water supply infrastructure. The economic pillar on the other hand aims at improving agricultural production to improve food security and stimulate growth of agro based industries and other enterprises. The pillar will also ensure the existence of a conducive fiscal environment and sustainable financial solutions for the business community. Enablers of ICT and roads will provide accessible road networks and quality ICT solutions that the above three pillars can leverage on and optimize their performance.

These strategic priorities will be drawn from development priorities as set out in the CIDP 2023-27; Annual Development Plan 2024/25; Sector Working Group Reports for FY 2024/25 and Public Participation proposals. The priorities are linked to national objectives captured in the Budget Policy Statement 2024, MTP IV, Africa's 2063 Development Agenda and UN SDGs 2030.

3.2.1: Governance, Administration and ICT

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

Review of FY 2022/2023 CFSP

In the CFSP 2022/2023, the sub sector's priorities were as follows: Construction of County Executive Administration Complex; Construction of Rarieda Sub County office; Construction of 10 Ward Offices; construction of disaster response centre; establishment of an inspectorate station and purchase of two vehicles. In the review period, the sub sector renovated Ugunja and Ukwala Sub-County offices; strengthened performance management; inaugurated the new County Executive Committee; improved county publicity and public relations; acquired office operational tools; equipment and machinery.

Challenges experienced during the period include: Poor records and data management systems; Poor time management; Weak incentives structures to motivate employees and increase staff productivity; Lack of approved staff establishments precipitating poor human resource planning and career development system; Poor working environment and weak performance management system.

To mitigate the above challenges, the sub sector will strengthen records and data management; Strengthen human resources management by adopting modern systems to improve human resource metrics and improve productivity; invest in operational tools, equipment, machinery and adequate office space; strengthen enforcement and compliance with County laws.

Sector Priorities for FY 2024/25

In FY 2024/25, the sector will focus on the following priority areas;

1. Ensure effective service delivery through timely remuneration of staffs, capacity building and adequate operational tools and services at estimated cost of Kshs.567,338,916
2. Construction of Sub County offices (2No.) estimated at Kshs.20,158,992
3. Construction of ward offices (5No.) at a cost of Kshs.20,000,000
4. Design a new county headquarters to be built in Siaya.

3.2.2: Office of the County Attorney

The office of County Attorney has a mandate of offering legal services and advice to the County Government, the office also prepares and reviews proposed legislations and policies to ensure compliance with Constitutional and legal provisions. The Office further represents the County in all legal matters filed against the County Government.

Review of performance for FY 2023/24

The period under review, the office improved legal compliance through, recommendation of four Bills for assent by the Governor, settling two legal matters out of court, issuing twenty-three legal opinions and advisories to various departments, reviewed and recommended six contracts and agreements to various departments for execution.

The office experienced the following challenges: limited technical officers and operational tools, equipment, machinery and office space; weak project cycle management leading to increase in legal disputes; failure by departments to utilize ADR and lack of financial autonomy. To address the challenges, the office will promote use of Alternative Dispute Redress Mechanisms (ADRM) in settling disputes, lobby for financial autonomy, recruit additional staff and procure office machinery, strengthen project cycle management.

Sector Priorities in FY 2024/25

The sub sector will prioritize the following in FY 2024/25;

1. Enhance Human resource capacity through recruitment, promotion, Emolument and training at Kshs.20,080,000
2. Routine operations, maintenance and repair of buildings, equipment and machinery at Kshs.37,273,473

3.2.3: County Public Service Board

The mandate of the County Public Service Board is set out in section 59 of the County Government Act No.17 of 2012. It is committed to provide quality and cost-effective service delivery in partnership with stakeholders in Siaya County.

Review of CFSP 2023/2024

In the review period, the sub sector priorities were to: improve legal compliance and service delivery through remuneration to existing staffs, recruitment and promotion and provision of office operational tools and equipment. These priorities were funded in the 2023-2024 MTEF budget and are on course for implementation.

Sector Priorities in FY 2024/25

The sub sector will prioritize the following in FY 2024/25:

1. Enhance Human resource capacity through recruitment, promotion, Emolument and training at Kshs.49,845,205

2. Routine operations, maintenance and repair of buildings, equipment and machinery at Kshs.11,805,826.

3.2.4: 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.

Review of CFSP 2023/2024

In the plan period, the sector planned to improve remuneration of existing staff, promotion and recruitment; provision of office tools and equipment; complete revenue automation and construction of office annex. The sub sector priorities under implementation in the 2023-2024 MTEF budget are: construction of archives and completion of revenue automation.

In FY 2024/25 the sector will focus on;

1. Enhancing human resource capacity through recruitment, promotion, Emolument and training at an estimate cost of Kshs.508,060,100
2. Routine operations, maintenance and repair of buildings, equipment and machinery at an estimated cost of Kshs.328,785,423
3. Kenya Devolution Support Project (KDSP) II estimated at KShs.37,500,000
4. Revenue automation at estimated cost of Kshs.29,278,772.

The County has a Memorandum of Understanding for some funding from USA Development Fund (USADF) to support some interventions within the County. This will be confirmed when the MoU is signed as guided by the National Treasury.

3.2.5: Agriculture, Irrigation, Food, Livestock and Fisheries

The 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.

Review of CFSP 2023/2024

The sub sector priorities in the CFSP 2023/2024 that are currently under implementation in the 2023/2024 MTEF budget include: improving crop production and productivity through, irrigation and subsidy support; promotion of value addition in rice and cotton. To improve livestock production and productivity, the sub sector prioritized promotion of dairy, poultry

and apiculture, animal health, food safety and animal product. To enhance fish production and productivity, the sub sector has prioritized improving fish handling infrastructure, multiplication center and provision of fishing gears.

In the FY 2024/25 the department will prioritize the following:

1. Enhance effective service delivery through timely remuneration estimated at Kshs.226,812,392
2. Provide for operational tools and equipment; co funding for other partner support (grants) and National Fisheries celebration programmes estimated at Kshs.105,344,547
3. Operationalization of Madiany ginnery estimated at Kshs.30,000,000
4. Completion of Yala and Usonga slaughterhouses estimated at Kshs.10,000,000
5. Establishment of lakefront surveillance unit and boat estimated at Kshs.20,000,000
6. Sub County advisory and extension hubs (6No.) estimated at Kshs.60,000,000
7. Vaccination and disease control estimated at Kshs.10,000,000
8. Fertilizer subsidy estimated at Kshs.50,000,000
9. Mechanization services estimated at Kshs.15,000,000
10. Construction of modern fish market in Misori estimated at Kshs.10,000,000
11. Breed Improvement AI services estimated at Kshs.10,000,000
12. Certified seeds subsidy estimated at Kshs.50,000,000
13. Implementation of ward specific projects estimated at Kshs.70,500,000.
14. Implementation of Aquaculture Business Development Project (ABDP)-Grant estimated at Kshs.13,838,473
15. Kenya Livestock Commercialization Project (KELCOP)-Grant estimated at Kshs.33,550,000
16. IDA-National Agricultural Value Chain Development Project (NAVCDP)-Grant estimated at Kshs.151,515,152.

3.2.6: Water, Environment, Climate Change and Natural Resources

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

The sector Constructed and improved 47 water pans; Protected 91 water springs; Rehabilitated and Augmented 79 water supplies; Constructed 17 shallow wells and

Constructed 116 Boreholes; established 21 tree nurseries and 28 woodlots; 4 of the existing staff trained while 3 additional staff were recruited.

The challenges experienced by the sector during the implementation of the previous plans include: vandalism of water infrastructure and equipment, slow pace in attending to leakages and bursts leading to losses, Destruction of water infrastructure when opening up new roads, Frequent breakdowns of rural water supplies, High cost of electricity and Governance challenges for community water projects.

Review of FY 2023/24

The major development priorities the department will implement in FY 2023/24 include; Development support to SIBOWASCO, Solarization and expansion of Hawinga water project, Completion of desilting and rehabilitation of 4No. Water pans namely, Wang Rapel, Kobayo, Sirombi and Opio; Completion of Mageta water Supply; Co funding of Siaya water and Sanitation project (Dorcas Aid, Maji Milele & CGS) for Got Matar Water Project, Rehabilitation and expansion of Usire water project, Pipeline Extension from Nyandiwa - Usenge to Obambo – Kubar, Construction of 340m³ ground steel tank and Expansion of East Uyoma water supply (Phase 1) and Purchase of operational vehicle for CECM.

Sector priorities for FY 2024/2025

During the 2024/25 plan period, the sector has prioritized completion and operationalization of on-going projects. Key in FY2024/25 is last mile connections, afforestation and environmental climate change adaptation. Engagement with partners will focus on:

- i. In consultation with Usaid Western Kenya towards the development of the Water Masterplan.
- ii. Gatsby Africa on strengthening SIBOWASCO to improving productivity by reducing Non- Revenue Water.
- iii. Gosoft - provision of smart meters to SIBOWASCO.
- iv. The National government through the PS Minstry of Water to co- fund Last Mile connection for Ugunja-Sega-Ukwala

Specifically, the department has prioritized the following interventions.

1. Effective service delivery through proper remuneration of staffs estimated at Kshs.29,464,572

2. Provision of other operational tools (1 motor vehicle and 3 motorcycles), equipment, development of water master plan, framework for County tree growing movement estimated at Kshs.46,419,569.
3. Implementation of last mile water connectivity (Ugunja-Sega-Ukwala) by converting parts of Sigomre-Ugunja, North Ugenya, Ukwala and West Ugenya (Phase 1) estimated at Kshs.30,000,000
4. Revamping of old water schemes estimated at Kshs.63,000,000 (see annex 1)
5. Support to SIBOWASCO managed schemes estimated at Kshs.36,500,000 (see annex 2)
6. Provision for Pending Bills, WIP and Donor Funds estimated at Kshs.61,952,764 (see annex 3)
7. Implementation of ward-based water projects estimated at Kshs.90,192,179
8. FLLoCA-County Climate Resilient Grant (CCRG)-Grant estimated at Kshs.137,000,000.

3.2.7: Education, Youth Affairs, Gender and Social Services

This sub-sector is responsible for coordinating pre-primary and vocational training, social security services and sports talent and arts. It executes its mandate through the following programs: County Pre-Primary Education, Vocational Education, Youth Training and Development, County Social Security and Services; General Administration, Planning and Support Services. The sector envisions having an educated, socially- secure, and empowered citizenry. The county intends to start well with an active Early Child Development program ECDE, with a robust school feeding program.

Review of FY 2023/24

The major development priorities the department will implement in FY 2023/24 include; Completion of on-going ECDE centres, Supporting trainees in VTC through SVTCSG worth Kshs.47,654,330, Empowering Youths, Women and PLWDs, disbursement of bursary worth Kshs.110,000,000, construction of new ECDE centers, school feeding programmes, renovation of ECDE centers and VTCs.

Sub Sector Priorities for FY 2024/25

1. Effective service delivery through proper remuneration of staffs estimated at Kshs.152,533,965

2. Provision of other operational tools and equipment (including Bursary-Kshs.120,000,000) estimated at Kshs.210,266,201
3. Equipping with Digital equipment ECDE centres estimated at Kshs.10,000,000
4. Construction of 2 model ECDE centres in Siaya and Bondo Municipalities estimated at Kshs.20,000,000
5. Establishment of pre-primary feeding programme estimated at Kshs.110,044,517
6. Completion of ongoing ECDE centres estimated at Kshs.30,000,000
7. Construction of GBV rescue facility estimated at Kshs.5,000,000
8. Renovation of Polytechnics/VTC (infrastructure and equipping) estimated at Kshs.7,000,000.
9. Operationalize 3 Sub County sheltered workshop estimated at Kshs.6,000,000
10. Supporting trainees through SVTCSG estimated at Kshs.20,000,000.
11. Construction of social hall estimated at Kshs.30,000,000.

3.2.8: Health and Sanitation

The sector is organized around two divisions which are Public Health & Sanitation and Medical & biomedical services. It has an administrative unit that coordinates execution of the above functions. The sector executes its mandate through three Programs namely: Curative services; Preventive services; General administration, planning and support services.

Review of FY 2023/24

The Department realized improvements in key indicators like Children under one fully Immunized (FIC) which improved from 91% in 2021/22 to 93% in 2022/2023. Proportion of pregnant women completing 4th Ante Natal Clinic from 63% to 68%, proportion of children under 5 who were stunted improved from 23% to 19%. Meanwhile Skilled Birth attendants was at 96% against a target of 90%. Proportion of HIV infected persons among the County's total population by sex male 7.4% and women 12 %. Percentage of clients receiving Antiretroviral among those eligible is at 95%. Proportion of clients screened for cancer is at 18.3%. Proportion of Women using modern contraceptive at 40%. The department recruited a total of 74 Health workers. In the period under review, the department faced the following challenges: inadequate technical staffs, partner transition anxiety, delayed funds disbursement by the donor and staff turnover affects service delivery at facilities. To mitigate the above challenges, the department will review staff establishment to inform recruitment and training

on relevant specialized areas, improve and expand infrastructure through rehabilitation, construction and equipping of required diagnostic and specialized units within the existing health facilities to provide comprehensive outpatient and inpatient health services (including MNCH services), prioritize operationalization of newly and rehabilitated health facilities, and strengthen the preventive health care services.

Sub-Sector Priorities in FY 2024/25

Key priorities for the sector in FY 2024/25 are:

1. Personnel Emolument (PE) estimated at Kshs.1,616,683,280
2. Operations and Maintenance (O&M) including health commodities estimated at Kshs.624,009,823
3. Modernizing Siaya Referral Hospital (SRH) to achieve level 5 facility status by construction of Hospital Complex (MULTI-YEAR PROJECT) estimated at Kshs.100,000,000 in FY 2024/2025.
4. Construction of casualty and maternity complex at Yala Subcounty hospital at Kshs.20,000,000
5. Improvement of hospital and installation of back-up generators for Ukwala (to include construction of generator-house) Kshs.38,928,545
6. Construction and equipping of maternity theatre complex and laboratory at Sigomere Hospital Kshs.20,000,000
7. Establishing MRI equipment at Siaya County Referral Hospital Kshs.90,000,000
8. Construction of inpatient complex at Bar Ndege (Multi-year project) Kshs.10,000,000
9. Urenga hospital matching funds provision of Kshs.20,000,000
10. Management of lease for Medical Equipment Service (MES) is longer a grant and should be provided for from County shareable revenue

3.2.9: Lands, Physical Planning, Housing and Urban Development

The department 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 FY 2023/24

In the period under review the department improved development control through: preparation of Boro, Sega and Nyamonye land use plans; increased the strategic land bank for investment by acquiring 59.27 acres of land for biotech and research centre in East Yimbo, initiated institutionalization of governance and management structures for urban areas by preparing Municipality charters for Bondo and Ugunja. The department also initiated classification of urban areas for conferment of Municipality and Town status. It also acquired assorted office equipment, furniture and computer accessories. In the review period, the department faced the following challenges: inadequate technical staff and operational tools and equipment; limited awareness on land matters; multiple cases and lengthy litigation of land disputes; manual land records management system; unplanned and unsurvey public land and trading centres. To address the challenges, the department proposes the following measures: review staff establishment to inform recruitment and training on relevant specialized area, strengthen legal and policy formulation and approval processes, create awareness on land matters to the public, preparation of plans and survey of public lands and centres, digitize land information system, engage with relevant stakeholders on land litigation cases.

Sector Priorities in FY 2024/25

The sub sector will prioritize the following projects in FY 2024/25

1. Enhance effective service delivery through timely remuneration estimated at Kshs.47,627,510
2. Provide for operational tools and equipment (including KUSP-UIG-Kshs.35,000,000) estimated at Kshs.123,077,743
3. Strategic land banking for investment estimated at Kshs.6,000,000
4. Establishment of GIS lab estimated at Kshs.10,000,000
5. Implementation of Spatial Plan (Blue Economy zoning plans, Regulations on Land Subdivisions and Development Control Policy) estimated at Kshs.10,676,297
6. Preparation of valuation roll at Kshs.22,818,983
7. Processing of title deeds for public land at Kshs.5,000,000
8. Preparation of affordable Housing Master Plan and 3D model estimated at Kshs.6,000,000

9. Designing Lake Kanyaboli/Eco-City estimated at Kshs.5,000,000

10. Storm water drainage at Usenge estimated at Kshs.10,000,000.

3.2.10: Public Works, Energy, Roads and Transport

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

Review of FY 2023/24

In the period under review, the department improved accessibility and mobility in the County by: opening 400km of new roads; maintaining 1,704km of existing roads; rehabilitating 1.3km of Yala Ring Road; upgrading to bitumen standards 2.18 km of Opoda-Bondo Township Road and constructing twelve box culverts across the county among others.

Sub Sector Priorities in FY 2024/25

The sub sector will implement the following priority projects;

1. Enhance effective service delivery through timely remuneration estimated at Kshs.40,491,695
2. Provide for operational tools and equipment (including Ndanu falls concept paper) estimated at Kshs.156,363,742
3. Maintenance of existing roads (grading and gravelling, bush clearing and maintenance of culverts) estimated at Kshs.177,461,109
4. Road Maintenance Levy Fund (RMLF)-Grant estimated at Kshs.160,843,154
1. Co -Funding Component Last Mile Electricity Connectivity @ Kes 5m per Subcounty estimated at Kshs.30,000,000
2. Phased of upgrading to Bitumen standard-Usenge market ring road estimated at Kshs.40,000,000
3. Phased of upgrading to Bitumen standard-Akala market ring road estimated at Kshs.40,000,000
4. Phased of upgrading to Bitumen standard-Ndori market ring road estimated at Kshs.25,000,000

5. Phased of upgrading to Bitumen standard-Sega market ring road estimated at Kshs.30,000,000
6. Maintenance of 2 jetties (Asembo Bay and Usenge) estimated at Kshs.10,000,000.

3.2.11: 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.

Review of FY 2023/24

The department rehabilitated an office block, acquired assorted operational tools and equipment for service delivery, completed 4 Modern Market shades and 4 modern washrooms within the sheds, installed 31 high-mast floodlights and 5 solar lamps; facilitated training of 60 entrepreneurs by the Ministry of East African Cooperation on Cross Border Trade, conducted annual verification of traders equipment in use for trade to achieve 92% compliance, conducted 38 sensitization fora targeting all traders with weighing and Measuring instruments for trade through gazette notice and conducted 2 criminal investigations to completion. The department adopted 12 co-operative audit reports, conducted 10 pre-cooperative trainings to societies, conducted four committees and two cooperative staff trainings, seven new cooperative societies were promoted for registration. During the period under review the department conducted nine awareness campaigns; 619 liquor application licenses were processed, 6 liquor outlet mapping were done and 9 enforcement crackdowns conducted. In addition, the County collected and dumped a total of 54,000 tonnes of solid waste from various markets in Siaya county. In the review period, the department faced the following challenges: inadequate operational tools, conflicting roles in maintenance of market infrastructure facilities due to concurrent function between the departments, lack of gazetted dumpsites, emergence of new weighing and measuring technology, lack of the Metrology Lab. To mitigate the above challenges, the department will Construct a Modern Metrology Lab, harmonize the roles and functions of maintenance of market infrastructure, acquire new weighing machines, secure appropriate and gazette dumping site for the Market solid waste and acquire operational tools and office space

In FY 2024/25 the sector will focus on:

1. Enhance effective service delivery through timely remuneration estimated at Kshs.94,381,930
2. Provide for operational tools and equipment estimated at Kshs.80,828,059
3. Disbursement of CDF to Cooperative society for improved cooperative sector operations estimated at Kshs.30,000,000
4. Construction and maintenance of market infrastructure with potential of revenue generation estimated at Kshs.75,618,070
5. Development of County Investment Profile (including Investment conference) estimated at Kshs.10,000,000
6. Acquisition of dumpsite estimated at Kshs.10,000,000
7. Rehabilitation of 20 stalled cottage industries estimated at Kshs.13,459,263

3.2.12: Tourism, Culture, Sports and Arts

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

Review of FY 2023/24

During the period under review, the department documented hospitality establishments, tourism attractions and community based tourism initiatives with the purpose of development of marketing and promotional materials and also enhance collaboration with the tourism stakeholders, organized the Migwena community and Cultural festival with the objective of promoting traditional sports and cultural heritage and promote cohesion, participated in the 95th edition of the Kenya Music & Cultural Festival hosted in Kitui, successfully participated 9th edition of the Kenya Inter-County Sports and Cultural Association (KICOSCA) games

During the FY 2024/25, the sector will focus on:

1. Enhance effective service delivery through timely remuneration estimated at Kshs.42,833,196
2. Provision for operational tools and equipment estimated at Kshs.114,154,549
3. Completion of Siaya Stadium estimated at Kshs.70,000,000
4. Development of Migwena Stadium (Design-Architectural and structural) estimated at Kshs.60,000,000
5. Improvement of sports ground (Nyilima, Bondo complex, Akala, Nyilima, Uhembo and Mahaya) is estimated at Kshs.7,000,000

6. County Branding (Installation of Gantry at key entry Points estimated at Kshs.2,500,000

3.2.13: Siaya Municipality

The Municipality was established under The Urban Areas and Cities Act, 2011 and performs functions assigned to counties under part two of the 4th Schedule of the Constitution of Kenya 2010. The functions are summarised in the Municipal Charter 2018 and are also informed by the following legislation: the County Government Act, The public Health Act, The Municipal Charter and The Building Order Code.

Review of FY 2023/24

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

Sector Priorities in FY 2024/25

Key priority areas in the FY 2024/25 are;

1. Provide for operational tools and equipment; estimated at Kshs.21,888,422
2. Extension of Non-motorized and maintenance of existing NMT estimated at Ksh.12,000,000
3. Upgrading to bitumen standard some selected access roads within Municipality estimated at Ksh.30,000,000
4. Construction of parking lanes/slots in Siaya Town at Kshs.1,500,000
5. Construction of municipal offices (phased) estimated at Ksh.15,000,000
6. Maintenance of high mast lighting within municipality estimated at Ksh. 3,000,000
7. Development of storm water drainage within municipality estimated at Kshs.10,000,000
8. Acquisition of Back hoe loader, waste management truck/skip loader and project vehicle estimated at Kshs.19,481,679
9. Improve sewerage infrastructure through lateral connections of modern markets to the main sewer lines estimated at Kshs. 3,000,000
10. Tree planting and beautification of Siaya town estimated at Kshs. 1,100,000

3.2.14: Bondo Municipality

The Municipality was established under The Urban Areas and Cities Act, 2011 and performs functions assigned to counties under part two of the 4th Schedule of the Constitution of Kenya 2010. The functions are summarised in the Municipal Charter 2018 and are also informed by the following legislation: the County Government Act, The public Health Act, The Municipal Charter and The Building Order Code.

Sector Priorities in FY 2024/25

Key priority areas in the FY 2024/25 are;

1. Provide for operational tools and equipment; estimated at Kshs. 11,385,000
2. Extension of Non-motorized and maintenance of existing NMT estimated at Ksh.4,000,000
3. Construction and marking of parking lanes/slots in Bondo Town at Kshs.6,607,520
4. Construction of Bondo Municipality HQ (Phased) estimated at Kshs.5,000,000

3.2.15: Ugunja Municipality

The Municipality was established under The Urban Areas and Cities Act, 2011 and performs functions assigned to counties under part two of the 4th Schedule of the Constitution of Kenya 2010. The functions are summarised in the Municipal Charter 2018 and are also informed by the following legislation: the County Government Act, The public Health Act, The Municipal Charter and The Building Order Code.

Sector Priorities in FY 2024/25

Key priority areas in the FY 2024/25 are:

1. Provide for operational tools and equipment; estimated at Kshs.8,398,500
2. Construction and marking of parking lanes/slots in Ugunja CBD at Kshs.10,700,000
3. Instalation of floodlights at Got Osimbo estimated at Ksh.3,500,000
4. Instalation of streetlights between shell petrol station and Savannah junction road estimated at Ksh.3,838,880

Section 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 2024/25 the County intends to increase development expenditure and gradually reduce non-critical recurrent expenditures. These will be realized by ensuring:

- a) Priority is given to flagship projects geared towards realization of the Nyalore Manifesto
- b) Focus is on completion of on-going projects and operationalization of completed projects
- c) Departments provide for pending bills to reduce County's liabilities
- d) Enhanced capacity of staff in budget execution and reporting through training
- e) Enactment and implementation of Finance Acts on time to allow realization of our OSR target.

4.3 Budget Framework

4.3.1: Resource Envelope

Total resource envelop is projected at **Kshs.8,854,659,279** in 2024/25 and is further projected to increase to **Kshs.9,297,392,243** and **Kshs.9,762,261,855** in 2025/26 and 2026/27 respectively. This resource envelop comprises unconditional allocation from National Government shareable revenues (equitable share), conditional allocation from National

Government and other Development partners (grant allocations), Own Source Revenue (OSR) and Appropriations In Aid (AIA).

Equitable share in 2024/25 is projected at **Kshs.7,372,440,755**. This allocation is expected to increase to **Kshs.7,777,924,997** and **Kshs.8,205,710,871** in 2025/26 and 2026/27 respectively. Conditional allocations are projected at **Kshs.628,157,218** in 2024/25 and is expected to increase slightly to Kshs.659,565,079 and Kshs.692,543,333 in FY 2025/26 and FY 2026/27 respectively. Own Source Revenue is estimated at **Kshs.464,788,698** in 2024/25 and is projected to increase to **Kshs.489,887,288** and **Kshs.516,341,201** in FY 2025/26 and 2026/27 respectively. Appropriation In Aid is projected at Kshs. 389,272,608 in FY 2024/25 and further projected to increase to Kshs. 461,604,429 and Kshs. 537,842,170 in FY 2025/26 and FY 2026/27 respectively as shown in table 1 below:

Table 1: Projected revenue for FY 2024/25-2026/27

DEPARTMENT	IFMIS CODE	REVENUE STREAM	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
Trade, Enterprise and Industrialization	1520201	SINGLE BUSINESS PERMITS	100,080,869	112,213,664	118,273,202	124,659,955
	1550100	MARKET FEES	45,800,000	55,800,000	58,813,200	61,989,113
	1550221	BODA BODA	14,026,766	14,026,766	14,784,211	15,582,559
		WEIGHTS & MEASURES	3,000,000	3,000,000	3,162,000	3,332,748
		TRADE INCOME (AUDIT FEE)	749,250	749,250	789,710	832,354
	1560104	ADVERTISEMENT CHARGES	10,000,000	10,000,000	10,540,000	11,109,160
		LIQUOR LICENSING	20,000,000	20,000,000	21,080,000	22,218,320
		Sub Total	193,656,885	215,789,680	227,442,323	239,724,208
Public Works, Energy, Roads and Transport	1550201	BUS PARK	27,998,234	27,998,234	29,510,139	31,103,686
		PLAN APPROVAL (Engineers)	15,000,000	15,000,000	15,810,000	16,663,740
		GRADER	9,200,000	9,200,000	9,696,800	10,220,427
		FIRE INSPECTION	2,000,000	2,000,000	2,108,000	2,221,832
		PARKING	10,000,000	10,000,000	10,540,000	11,109,160
	1560201	COUNTY HALL HIRE	140,000	140,000	147,560	155,528
		Sub Total	64,338,234	64,338,234	67,812,499	71,474,374
Agriculture, Irrigation, Food Security, Livestock and Fisheries	1520300	FISH CESS	10,000,000	10,000,000	10,540,000	11,109,160
	1580401	SLAUGHTER FEES	1,473,200	1,473,200	1,552,753	1,636,601
	1510201	CILOR	20,000,000	20,000,000	21,080,000	22,218,320
		SUGAR CESS	11,000,000	11,000,000	11,594,000	12,220,076
		AGRICULTURE INCOME	5,380,290	5,380,290	5,670,826	5,977,050
		VETERINARY SERVICES	4,395,235	4,395,235	4,632,578	4,882,737
	1520321	CATTLE AUCTION	5,000,000	5,000,000	5,270,000	5,554,580

DEPARTMENT	IFMIS CODE	REVENUE STREAM	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
		TRACTOR HIRE SERVICES (T.H.S)	42,500,000	42,500,000	44,795,000	47,213,930
		SALES OF SEED				
		SALES OF FERTILIZER				
		Sub Total	99,748,725	99,748,725	105,135,156	110,812,455
Lands, Physical Planning, Housing and Urban Development	1590111	PLAN APPROVAL (Physical Planning)	15,000,000	15,000,000	15,810,000	16,663,740
	1530103	TRANSFER FEE	2,600,000	2,600,000	2,740,400	2,888,382
	1520101	PLOT RATES	13,000,000	13,000,000	13,702,000	14,441,908
	1560101	PLOT RENT	14,155,575	14,155,575	14,919,976	15,725,655
	1520501	GROUND RENT	1,000,000	1,000,000	1,054,000	1,110,916
		HOUSE RENT	4,600,000	4,600,000	4,848,400	5,110,214
		KIOSK/STALL RENT	13,025,075	13,025,075	13,728,429	14,469,764
	1580241	BURIAL FEE & SYNAGE	100,000	100,000	105,400	111,092
		CLEARANCE CERTIFICATE	1,500,000	1,500,000	1,581,000	1,666,374
		SITE FEE	1,303,000	1,303,000	1,373,362	1,447,524
		SURVEY FEE	1,500,000	1,500,000	1,581,000	1,666,374
		PRIVATE ESTATE FEE	130,000	130,000	137,020	144,419
		Sub Total	67,913,650	67,913,650	71,580,987	75,446,360
Health	1580211	HOSPITAL REVENUE	206,607,445			
	1580100	PUBLIC HEALTH	8,160,909			
		LINDA MAMA	60,578,536			-
		NHIF/CAPITATION	50,158,116			-
		Sub Total	325,505,006	0	0	0
Water, Sanitation, Environment, Climate Change and Natural Resources	1580301	NEMA	1,000,000	3,160,909	3,331,598	3,511,504
	1530301	SAND CESS/QUARRY	5,500,000	11,500,000	12,121,000	12,775,534
		Sub Total	6,500,000	14,660,909	15,452,598	16,287,038
Education, Youth Affairs, Gender and Social Services	1570101	SCHOOL FEE	337,500	337,500	355,725	374,934
Governance Administration and ICT		IMPOUNDING FEE	2,000,000	2,000,000	2,108,000	2,221,832
		Sub Total	2,337,500	2,337,500	2,463,725	2,596,766
Sub-Total=Own Source Revenue (OSR)			760,000,000	464,788,698	489,887,288	516,341,201
Health	1580211	HOSPITAL REVENUE		263,954,579	309,519,227	357,544,366
	1580100	PUBLIC HEALTH		8,601,598	9,066,084	9,555,653
		LINDA MAMA		63,849,777	77,297,665	91,471,739

DEPARTMENT	IFMIS CODE	REVENUE STREAM	Baseline Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
		NHIF/CAPITATION		52,866,654	65,721,453	79,270,412
		Sub Total	0	389,272,608	461,604,429	537,842,170
Sub-Total=Appropriation In Aid (AIA)			0	389,272,608	461,604,429	537,842,170
Health		Community Health Promoters	0	49,989,189	52,488,648	55,113,081
Health		Lease of medical Equipment	124,723,404	0	0	0
Health		DANIDA-Primary Health Care	10,568,250	8,921,250	9,367,313	9,835,678
Finance and Economic Planning		Kenya Devolution Support Project (KUSP)-II	0	37,500,000	39,375,000	41,343,750
Lands, Physical Planning, Housing and Urban Development		Kenya Urban Support Project (KUSP)-UIG	0	35,000,000	36,750,000	38,587,500
Agriculture, Irrigation, Food Security, Livestock and Fisheries		KCSAP	90,000,000	0	0	0
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Livestock Value Chain Support Project	14,323,680	0	0	0
Agriculture, Irrigation, Food Security, Livestock and Fisheries		ASDSP	1,037,537	0	0	0
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Kenya Livestock Commercialization Project (KELCLOP)	30,500,000	33,550,000	35,227,500	36,988,875
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Fertilizer Subsidy-Grant	166,455,063	0	0	0
Agriculture, Irrigation, Food Security, Livestock and Fisheries		IDA-National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	151,515,152	159,090,910	167,045,455
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Aquaculture Business Development Project (ABDP)	13,838,473	13,838,473	14,530,397	15,256,916
Public Works, Roads, Energy and Transport		Roads Maintenance Levy Fund (RMLF)	0	160,843,154	168,885,312	177,329,577
Water, Sanitation, Environment, Climate Change and Natural Resources		Financing Locally Led Climate Action (FLLoCA)-CCRI	137,500,000	137,000,000	143,850,000	151,042,500
Trade, enterprise and Industrial Development		CAIP	100,000,000	0	0	0
Water, Sanitation, Environment, Climate Change and Natural Resources		Mineral Royalties	259,152	0	0	0
Water, Sanitation, Environment, Climate Change and Natural Resources		FLLOCA-CCIS	11,000,000	0	0	0
Sub-Total=Conditional Grant =B			950,205,559	628,157,218	659,565,079	692,543,333
Equitable Share= C			7,263,019,462	7,372,440,755	7,372,440,755	7,372,440,755
Total Revenue=(A+B+C)			8,973,225,021	8,854,659,279	8,983,497,551	9,119,167,459

4.3.2 Expenditure Forecasts

Total expenditure for FY 2024/25 is projected at **Kshs.8,854,659,279** comprising **Kshs.6,139,001,977 (69.33 percent)** and **Kshs. 2,715,657,302 (30.67 percent)** for recurrent and development expenditures respectively.

4.3.2.1 Recurrent Expenditure

Recurrent expenditure is projected at Kshs. **6,139,001,977** accounting for 69.33 percent of total expenditure comprising Kshs.3,624,584,650 (40.93 percent) and Kshs.2,514,417,327 (28.40 percent) as per the table 2 below:

Table 2: Projected Recurrent Expenditure in FY 2024/25-2026/27

Vote Title	Projected PE 2024/25	Projected O&M 2024/25	Projected Recurrent Estimates 2024/25	% of Recurrent Budget	Projected 2025/26	Projected 2026/27
County Assembly	391,763,037	433,585,302	825,348,339	13.44	866,615,756	909,946,544
Governance Administration and ICT	404,007,768	163,331,148	567,338,916	9.24	595,705,862	625,491,155
County Attorney	20,080,000	37,273,473	57,353,473	0.93	60,221,147	63,232,204
County Public Service Board	49,845,205	11,805,826	61,651,031	1.00	64,733,583	67,970,262
Finance and Economic Planning	508,060,100	366,285,423	874,345,523	14.24	918,062,799	963,965,939
Agriculture, Irrigation, Food Security, Livestock & Fisheries	226,812,392	105,344,547	332,156,939	5.41	348,764,786	366,203,025
Water, Sanitation, Environment, Climate Change and Natural Resources	29,464,572	46,419,569	75,884,141	1.24	79,678,348	83,662,265
Education, Youth Affairs, Gender and Social Services	152,533,965	210,266,201	362,800,166	5.91	380,940,174	399,987,183
Health	1,616,683,280	624,009,823	2,240,693,103	36.50	2,352,727,758	2,470,364,146
Lands, Physical Planning, Housing and Urban Development	47,627,510	123,077,743	170,705,253	2.78	179,240,516	188,202,541
Siaya Municipality		21,888,422	21,888,422	0.36	22,982,843	24,131,985
Bondo Municipality		11,385,000	11,385,000	0.19	11,954,250	12,551,963
Ugunja Municipality		8,398,500	8,398,500	0.14	8,818,425	9,259,346
Public Works, Energy, Roads and Transport	40,491,695	156,363,742	196,855,437	3.21	206,698,209	217,033,119
Trade, Enterprise and Industrialization	94,381,930	80,828,059	175,209,989	2.85	183,970,488	193,169,013
Tourism, Culture, Sports and Arts	42,833,196	114,154,549	156,987,745	2.56	164,837,132	173,078,989
Total	3,624,584,650	2,514,417,327	6,139,001,977	100.00	6,445,952,076	6,768,249,680

4.3.2.2 Development Expenditure

Development expenditure for the period is projected to be **Kshs.2,715,657,302** accounting for 30.67 per cent of total expenditure. To promote development at the wards besides executive interventions, Kshs.720,000,000 (26.51 percent of proposed development allocation) translating to Kshs.24,000,000 for every ward in the FY 2024/25. Annex 7 captures proposed ward based projects. Table 3 below captures the proposed development allocation for the next financial year 2024/25 and within the medium term.

Table 3: Projected Development Expenditure for FY 2024/25-2026/27

Vote Title	Projected Development Estimates 2024/25	% of Development Budget	Projections 2025/26	Projections 2026/27
County Assembly	164,092,953	6.04	172,297,601	180,912,481
Governance Administration and ICT	40,158,992	1.48	42,166,942	44,275,289
County Attorney		-	-	-
County Public Service Board		-	-	-
Finance and Economic Planning	29,278,772	1.08	30,742,711	32,279,846
Agriculture, Irrigation, Food Security, Livestock & Fisheries	534,403,625	19.68	561,123,806	589,179,997
Water, Sanitation, Environment, Climate Change and Natural Resources	418,644,943	15.42	439,577,190	461,556,050
Education, Youth Affairs, Gender and Social Services	238,044,517	8.77	249,946,743	262,444,080
Health	298,928,545	11.01	313,874,972	329,568,721
Lands, Physical Planning, Housing and Urban Development	75,495,280	2.78	79,270,044	83,233,546
Siaya Municipality	90,081,679	3.32	94,585,763	99,315,051
Bondo Municipality	16,607,520	0.61	17,437,896	18,309,791
Ugunja Municipality	18,038,880	0.66	18,940,824	19,887,865
Public Works, Energy, Roads and Transport	513,304,263	18.90	538,969,476	565,917,950
Trade, Enterprise and Industrialization	139,077,333	5.12	146,031,200	153,332,760
Tourism, Culture, Sports and Arts	139,500,000	5.14	146,475,000	153,798,750
Total	2,715,657,302	100.00	2,851,440,167	2,994,012,175

Section Five

Medium-Term Expenditure Framework

5.1 Overview

This Fiscal Strategy Paper aims at supporting the transformation of the county economy through *Economic Transformation for Shared Growth*. In undertaking capital investment, focus will be on completion of ongoing projects and operationalization of completed projects to ensure the intended beneficiaries enjoy the expected benefits; focus on flagship projects that will lead to realization of aspirations captured in Nyalore Manifesto. Additionally, provide for the pending bills within the County.

The medium-term fiscal framework for the FY 2024/25 is set based on macroeconomic policy framework as set out in section Two and sector priorities in section Three. Sectoral expenditure ceilings are based on parameters which founded the basis for funding allocation in the FY 2023/24 budget as the starting point. Most of the outlays are expected to support critical infrastructure and operationalization of the existing facilities.

5.2 Resource Allocation Criteria

Apportionment of provisional ceilings

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 69.33 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 30.67 percent, the following criteria will be used:

1. Prioritize completion of ongoing projects and operationalization of completed projects through equipping and staffing.
2. Focus on flagship projects geared towards realization of the aspirations in the Nyalore manifesto.
3. Provision for pending bills.

5.3 Sectoral Ceilings

The total resource envelop for FY 2024/25 is projected to be **Kshs.8,854,659,279** out which **Kshs.6,139,001,977** (69.33 percent) has been allocated for recurrent expenditure which comprises personnel emolument at **Kshs.3,624,584,650** (40.93 percent) and other office operations & maintenance at **Kshs.2,544,417,327** (28.40 percent) and **Kshs.2,715,657,302** (30.67 percent) has been allocated for development expenditure. Table 4 below captures proposed departmental ceilings for PE, O&M and Development.

Table 4: Projected ceiling for FY 2024/25-2026/27

Vote Title	Projected PE 2024/25	Projected O&M 2024/25	Projected Recurrent Estimates 2024/25	Projected Development Estimates 2024/25	Total Estimates 2024/25	% of Total Estimates	Projected 2025/26	Projected 2026/27
County Assembly	391,763,037	433,585,302	825,348,339	164,092,953	989,441,292	11.17	1,038,913,357	1,090,859,024
Governance Administration and ICT	404,007,768	163,331,148	567,338,916	40,158,992	607,497,908	6.86	637,872,803	669,766,444
County Attorney	20,080,000	37,273,473	57,353,473		57,353,473	0.65	60,221,147	63,232,204
County Public Service Board	49,845,205	11,805,826	61,651,031		61,651,031	0.70	64,733,583	67,970,262
Finance and Economic Planning	508,060,100	366,285,423	874,345,523	29,278,772	903,624,295	10.21	948,805,510	996,245,785
Agriculture, Irrigation, Food Security, Livestock & Fisheries	226,812,392	105,344,547	332,156,939	534,403,625	866,560,564	9.79	909,888,592	955,383,022
Water, Sanitation, Environment, Climate Change and Natural Resources	29,464,572	46,419,569	75,884,141	418,644,943	494,529,084	5.58	519,255,538	545,218,315
Education, Youth Affairs, Gender and Social Services	152,533,965	210,266,201	362,800,166	238,044,517	600,844,683	6.79	630,886,917	662,431,263
Health	1,616,683,280	624,009,823	2,240,693,103	298,928,545	2,539,621,648	28.68	2,666,602,730	2,799,932,867
Lands, Physical Planning, Housing and Urban Development	47,627,510	123,077,743	170,705,253	75,495,280	246,200,533	2.78	258,510,560	271,436,088
Siaya Municipality		21,888,422	21,888,422	90,081,679	111,970,101	1.26	117,568,606	123,447,036
Bondo Municipality		11,385,000	11,385,000	16,607,520	27,992,520	0.32	29,392,146	30,861,753

Vote Title	Projected PE 2024/25	Projected O&M 2024/25	Projected Recurrent Estimates 2024/25	Projected Development Estimates 2024/25	Total Estimates 2024/25	% of Total Estimates	Projected 2025/26	Projected 2026/27
Ugunja Municipality		8,398,500	8,398,500	18,038,880	26,437,380	0.30	27,759,249	29,147,211
Public Works, Energy, Roads and Transport	40,491,695	156,363,742	196,855,437	513,304,263	710,159,700	8.02	745,667,685	782,951,069
Trade, Enterprise and Industrialization	94,381,930	80,828,059	175,209,989	139,077,333	314,287,322	3.55	330,001,688	346,501,773
Tourism, Culture, Sports and Arts	42,833,196	114,154,549	156,987,745	139,500,000	296,487,745	3.35	311,312,132	326,877,739
Total	3,624,584,650	2,514,417,327	6,139,001,977	2,715,657,302	8,854,659,279	100.00	9,297,392,243	9,762,261,855
% of Budget	40.93	28.40	69.33	30.67				

Annex 1: Revamping of old water schemes

Revamping of Old water Schemes (Olago, Asembo Ndori & Mauna SIBO Schemes)				
	Implementing Agency	Project Location	Project Description	Estimates
1	Executive	Executive	Revamping South Sakwa (Olago)	15,000,000
2	Executive	Executive	Asembo Ndori	10,000,000
3	Executive	Executive	Mauna	10,000,000
4	Executive	Executive	Expansion of Ahono-Sinaga water supply	5,000,000
5	Executive	Executive	Rehabilitation of East Uyoma water supply	10,000,000
6	Executive	Executive	Upgrading of Bar Ober water project in East Ugenya	3,000,000
7	Executive	Executive	Construction of Mageta water supply (Provision of water pump)	10,000,000
				63,000,000

Annex 2: Support to SIBOWASCO managed schemes

Implementing Agency	Project Location	Project Description	Estimates
Executive	Executive	Rehabilitation of Yala intake works (Servicing of the turbines and construction of 100m ³ backwash tank)	11,500,000
Executive	Executive	Construction of Solar system at the intake works of Siaya water Supply (Abura)	10,000,000
Executive	Executive	Upgrading of Existing solar system from 67Kw to 90Kw	5,000,000
Executive	Executive	Replacement of Asbestos and last mile mile connection	5,000,000
Executive	Executive	Rehabilitation of Old bondo water supply	5,000,000
Total			36,500,000

Annex 3: Pending Bills, WIP and Donor Funds

Implementing Agency	Project Location	Project Description	Estimates
Executive	Executive	Completion of Aila VCT (Gangu primary school) borehole in West Asembo	500,000
Executive	Executive	Completion of Nyangera borehole in Usonga ward	2,000,000
Executive	Executive	Desilting of 5No. Water pans (otit mach, Ralak in South East Alego, Futro Avepo in Centra Alego & Alambo,Nyahasene in West Alego ward	6,000,000
Executive	Executive	Drilling & Equipping of Kopia A borehole in West Gem ward	538,250
Executive	Executive	Rehabilitation of Ufinya Dam in Siaya Township	4,000,000
Executive	Executive	Pipeline Extension from Nyalweny to Siwoho village in West Ugenya ward	1,000,000
Executive	Executive	Drilling & Equipping of Ngunya borehole	498,600
Executive	Executive	Completion of USAID Ramula Siandha borehole in East Gem ward	1,300,000
Executive	Executive	Rehabilitation of Tingwangi borehole	36,500
Executive	Executive	Completion of 9No. Water pans/Dams countywide	695,779
Executive	Executive	Desilting of Bui Radongi borehole in East Asembo	249,072
Executive	Executive	Drilling & Equipping of Rambo & Nyayo boreholes in Ugunja ward	499,250
Executive	Executive	Equipping of Sigomre water borehole with solar powered pumps	1,498,538
Executive	Executive	Drilling and Equipping of Mahero borehole in West Alego	1,794,375
Executive	Executive	Rehabilitation of Agage borehole in Siaya township ward	942,400

Implementing Agency	Project Location	Project Description	Estimates
Executive	Executive	Governance Policy on Management of Rural water supplies(Part two)	2,000,000
Executive	Executive	Completion of Siaya Modern market and Lwala Kaor boreholes in Siaya Township	3,700,000
Executive	Executive	Completion of Ligose and Ligala boreholes in North Ugenya	3,000,000
Executive	Executive	Completion of Bar Agulu steel tank in South East Alego	2,700,000
Executive	Executive	Expansion of Usire water project	10,000,000
Executive	Executive	Expansion of Wich lum water project	6,000,000
Executive	Executive	Expansion of Got Matar water supply	4,000,000
Executive	Executive	Development support to Community managed water supply schemes	2,500,000
Executive	Executive	Co-Funding for County Climate Change Fund (Flocca)	6,500,000
	Total		61,952,764