COUNTY GOVERNMENT OF SIAYA

COUNTY ANNUAL DEVELOPMENT PLAN

2027-2028

-

August 2026

ANNUAL DEVELOPMENT PLAN

2027-2028

VISION

A model county committed to quality service delivery and sustainable development

MISSION

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

Table of content

Abbreviations and Acronyms

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

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

Foreword

This is the fifth plan in a series of Annual Development Plans that implement the County Integrated Development Plan 2023-2027. The preparation of the Annual Development Plan (ADP) is anchored in section 126(3) of the PFM Act 2012.

The aspirations of the County ADP (CADP) 2027-2028 feed into both the National government development thinking as espoused in the Vision 2030 and international commitments that include the Sustainable Development Goals (SDGs) and AU Agenda 2063 among others.

The CADP (2027-2028) provides a bridge for implementing the government's CIDP theme of *Economic Transformation for Shared Growth.* This transformation requires a paradigm shift that places the agricultural sector as the anchor for food security, value addition, improved healthcare, industrial and enterprise development as espoused in the "*Nyalore"* manifesto.

Key macro projects and programmes to be implemented in the medium term include: Pre-primary school feeding programme; County Subsidy programmes; Crop, Fish and Livestock value addition, and enhance Medium and Small Micro Enterprises through the Cooperative Development Fund among others.

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

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

Hon. Engineer Erick Odawa
A.G CECM- Finance and Economic Planning

Acknowledgement

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

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

Finally, I wish to thank the entire CADP Secretariat for working tirelessly during public participation and in ensuring timely collection, collation and analysis of information incidental to the preparation of this document.

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Jactone Odinga

Chief Officer: Budget and Economic Planning

Chapter One

Background Information

1.0 Introduction

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

1.1 County Overview

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

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

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

1.1.1 Position and Size

The County is one of the six counties in Nyanza region. It has a land surface area of approximately 2,530 km^2 and water surface area of approximately 1,005 km^2. It borders Busia

County to the North West, Vihiga and Kakamega counties to the North East, Kisumu County to the South East and Homa Bay County across the Winam Gulf to the South. The water surface area forms part of Lake Victoria (the third largest fresh water lake in the world). It approximately lies between latitude 0º 26´ South to 0º 18´ North and longitude 33º 58´ and 34º 33´ East.

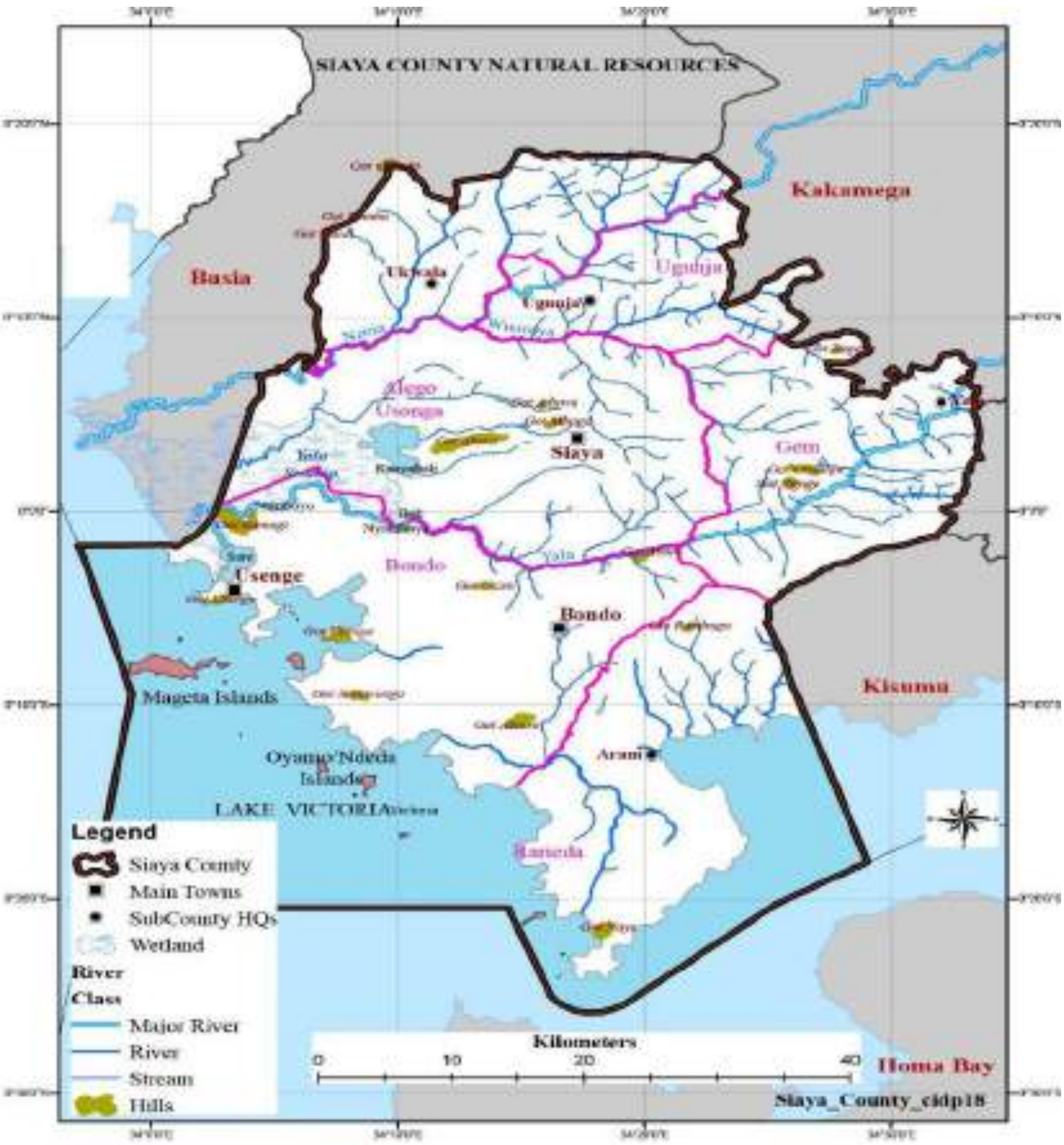
Source: Kenya National Bureau of Statistics, 2013

: Location of Siaya County

1.1.2 Physiographic and Natural Conditions

1.1.2.1 Physical and Topographic Features

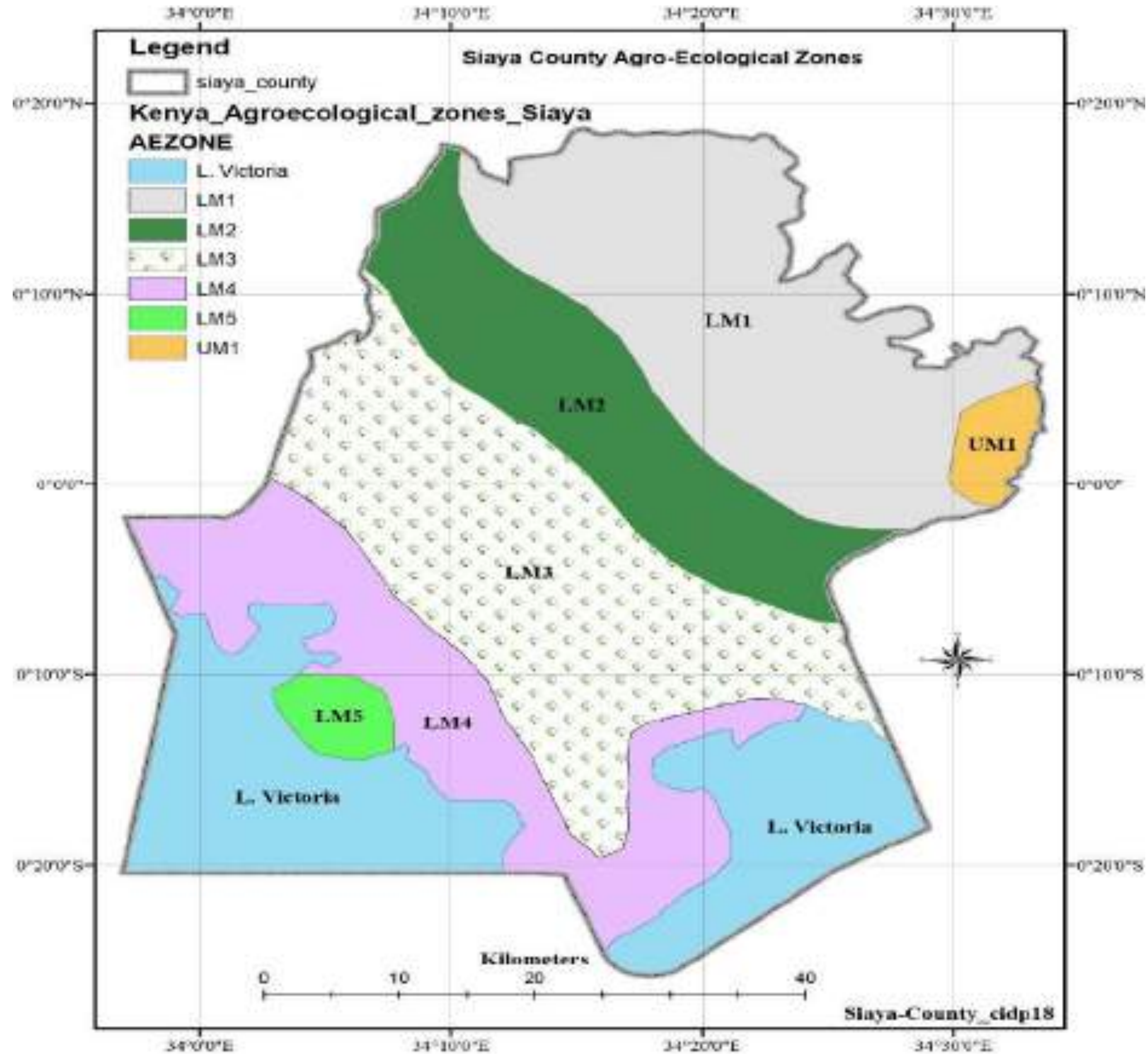
There are three major geomorphological areas in the county namely: Dissected Uplands, Moderate Lowlands and Yala Swamp. These areas have different relief, soils and land use patterns. The altitude of the County rises from 1,140m on the shores of Lake Victoria to 1,400m above sea level on the North.



There are few hills found in the County namely: Mbaga and Akara in Alego Usonga; Odiado in Ugenya; Regea, Rawalo and Nguge in Gem; Usenge, Ramogi hills, Got Abiero, Sirafuongo in Bondo and Rambugu and Naya hills in Rarieda. Rivers Nzoia and Yala traverse the County and enter Lake Victoria through Yala Swamp. The features have a bearing on the overall development potential of the County. High altitude areas of Ugenya and Ugunja sub-counties and parts of Gem sub-county experience higher rainfall hence suitable for agriculture and livestock keeping. The low altitude areas of Bondo, Rarieda, parts of Alego Usonga and part of Gem Sub Counties experience less rainfall and thus are suitable for cotton growing and drought resistant crop varieties. The geology of Siaya County ranges from early Precambrian to Quaternary and can be divided into the following well defined groups based on their relative age and lithology. Precambrian Intrusive, Nyanzian system rocks, Kavirondian system rocks and Pleistocene to Recent formations.

1.1.2.2 Ecological Conditions

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



County Agro-Ecological Zones

1.1.2.3 Climatic Conditions

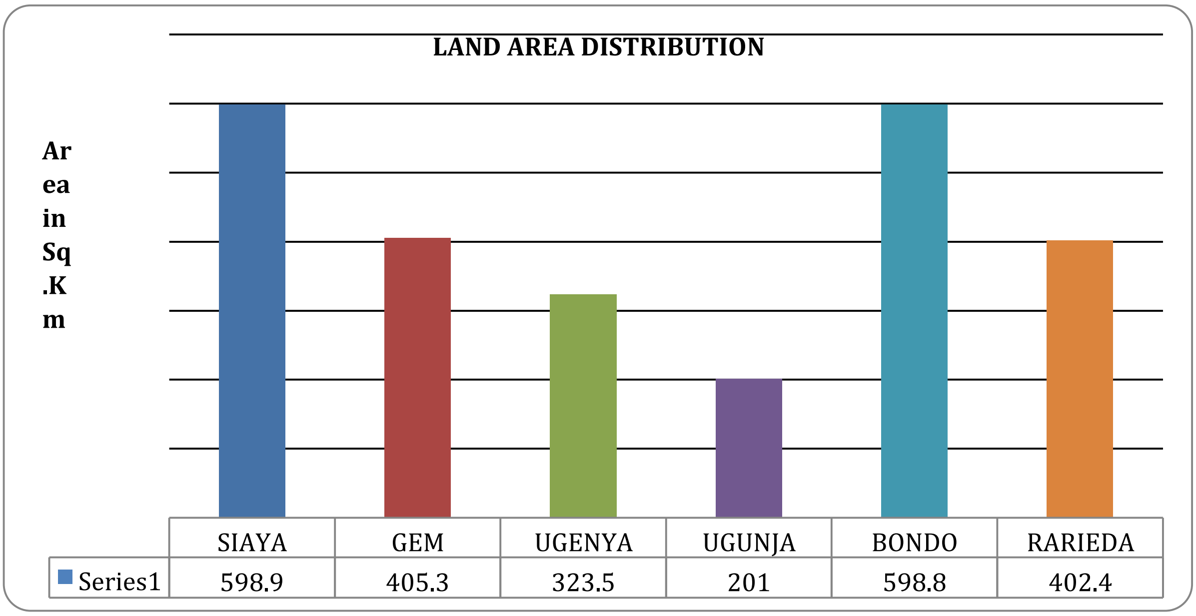
The county experiences a bi-modal rainfall, with long rains falling between March and June and short rains between September and December. The relief and the altitude influence its distribution and amount. Siaya County is drier in the southern part towards Bondo and Rarieda sub-counties and is wetter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

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

1.1.3 Administrative and Political Units

1.1.3.1 Administrative Sub Division

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



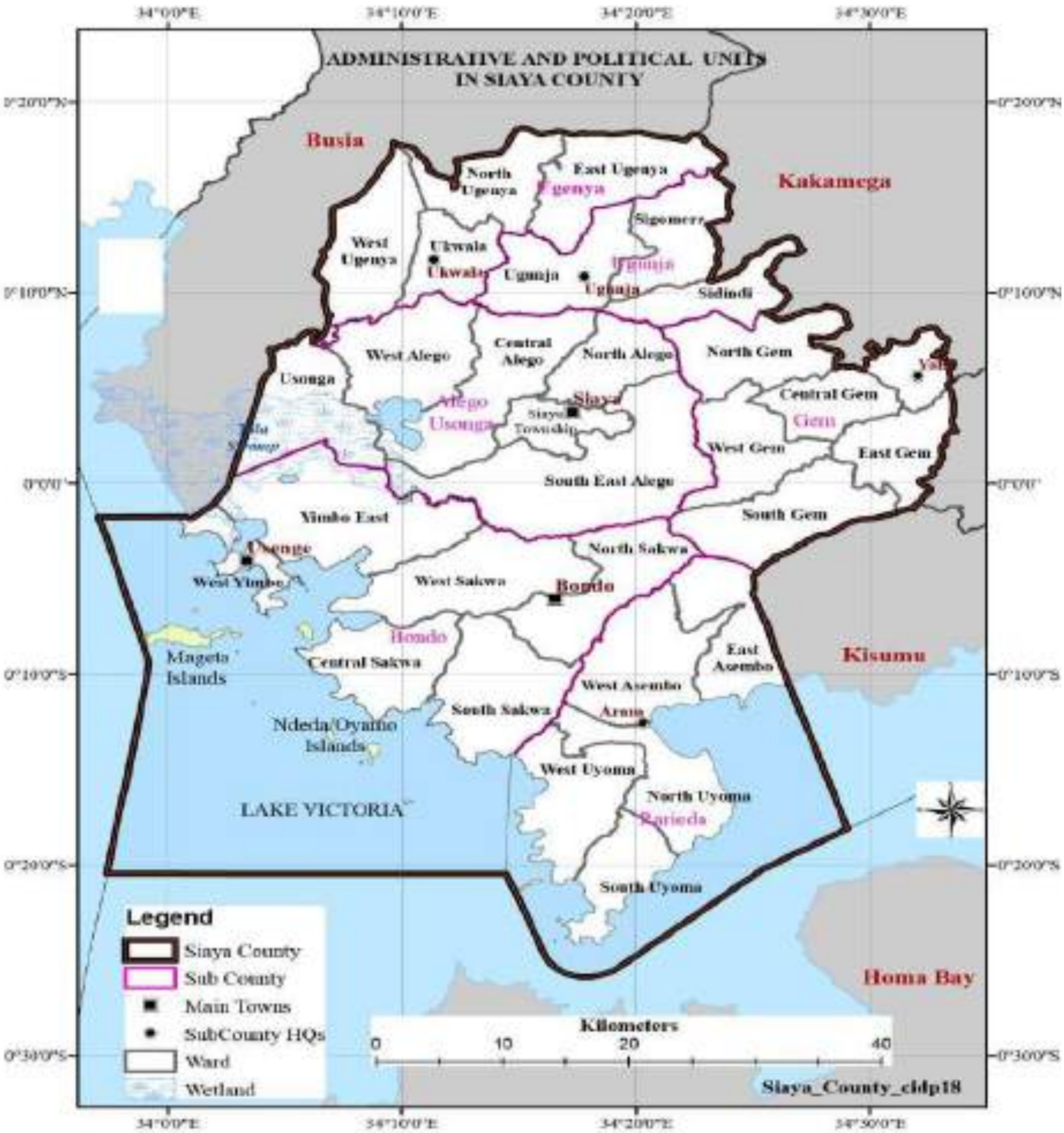
Sub County Area Distribution

Siaya County Administrative Units

Constituency/ Sub-County	No of Wards	Ward	Ward Area	Sub Location	Area (Km^2)
Alego- Usonga	6	Township	42.6	Mulaha, Nyandiwa, Karapul	598.9
		Usonga	79.2	Sumba, Nyadorera A, Nyadorera B	
		North Alego	53.8	Hono, Nyalgunga,Ulafu,Nyamila,Umala, Olwa	
		South East Alego	191.5	Mur Ngiya, Bar Agulu, Bar Ding, Masumbi, Nyangoma, Pap Oriang, Randago, Bar Osimbo, Pap Oriang, Nyajuok, Murmalanga, Bar Olengo	
		Central Alego	139.8	Kadenge, Obambo, Ojuando A, Nyandiwa, Kochieng A, Kochieng B, Ojuando B, Koyeyo, Kakumu kombewa, Komolo	
		West Alego	98.9	Kaugagi Hawinga, Gangu, Kaugagiudenda, Maholaulawe, Sigomauranga, Kaburauhuyi, Kalkadauradi, Komenyakowala, Komenyakalaka, Kodiere,	
Gem Yala	4	North Gem	86	Ndere, Nyabeda, Malanga, Got Regea, Maliera, Lundha, Asayi, Sirembe	256.8
		East Gem	71.9	Ramula, Uranga, Lihanda, Marenyo	
		Central Gem	52.5	Siriwo, Kagilo, Gango, Nyandiwa, Nyawara	
		Yala Township	46.1	Nyamninia, Sauri, Anyiko, Jina	

Constituency/ Sub-County	No of Wards	Ward	Ward Area	Sub Location	Area (Km^2)
Gem Wagai	2	West Gem	85.2	Dienya West, Dienya East, Wagai West, Wagai East, Nguge, Uriri, Malunga West, Malunga East, Malunga Central	148.5
		South Gem	63.3	Kaudha West, Kaudha East, Kanyadet, Ndori, Rera, Kambare, Oyinyore, Gombe	
Ugenya	4	N. Ugenya	68	Kagonya, Sega, Jera, Nyamsenda, Ligala	323.5
		East Ugenya	97.3	Anyiko, Sihay, Ramunde, Kathieno A, Kathieno B, Kathieno C	
		Ukwala	55.9	Doho West, Doho East, Simur, Simur East, Yenga, Siranga, Simurkondiek	
		West Ugenya	101.1	Sifuyo West, Sifuyo East, Masat West, Masat East, Karadolo West, Karadolo East, Ndenga, Uyundo, Nyalenya	
Ugunja	3	Ugunja,	80.3	Magoya, Rambula South,Rambula North, Ugunja, Ambira, Ngunya, Umala, Ligega	200.9
		Sigomre,	68.4	Got Osimbo, Mungao, Sigomre, Madungu, Asango East, Asango West, Tingare East, Tingare West	
		Sidindi	52.2	Rangala, Simenya, Yiro East, Yiro West, Ruwe, Uhuyi	
Bondo	6	North Sakwa	96	Bar Kowino, Ajigo, Bar Chando, Abom	598.8
		South Sakwa	102.7	West Migwena, East Migwena, Got Abiero, Nyaguda	
		C. Sakwa	85.2	Ndeda/Oyamo, Uyawi, Nyang'oma	
		W. Sakwa	109.8	Maranda,Kapiyo, Usire,Utonga,Nyawita	
		East Yimbo	159	Got Ramogi, Usigu,Nyamonye, Bar Kanyango,Pala, Othatch	
		W. Yimbo	40.3	Got Agulu,Usenge, Mahanga,Mitundu	
Rarieda	5	North Uyoma	73.9	Masala, East Katwenga, West Katwenga, Ragegni, Ochieng'a	402.4
		S. Uyoma	57.8	Ndigwa, Lieta, Naya	
		East Asembo	78.5	Omiamalo, Omiadiere, South Ramba, North Ramba, Omiamwalo	
		W.Asembo	101.1	Nyagoko, Siger, Memba, Mahaya, Akom	
		W.Uyoma	92.1	Nyabera, Kokwiri, Rachar, Kobengi,Kagwa	

County's Administrative / Political units



Administrative and Political Units

1.1.3.2 Political Units

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

1.1.4 Demographic Features

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

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

1.1.4.1 Population Size and Composition

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

1.1.4.2 Population Density and Distribution

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

Population Density and Distribution per Sub County

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

Population Distribution and Density

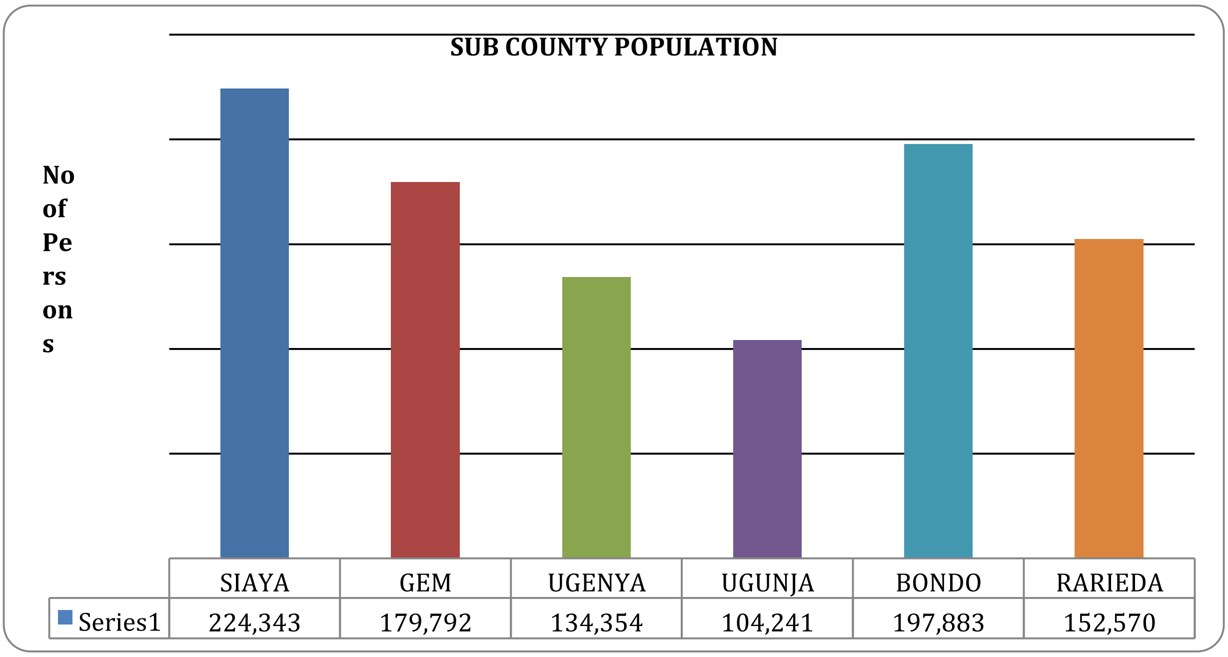


Figure 1: Sub County Population

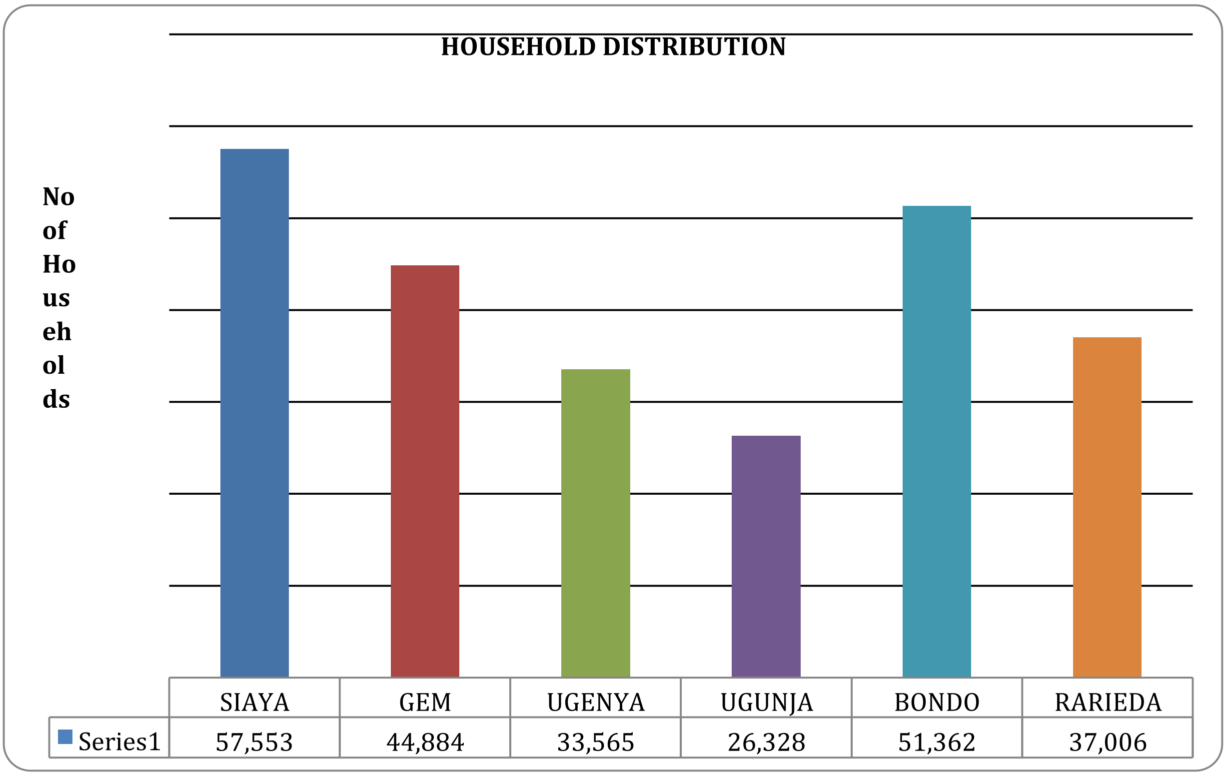


Figure 2: Sub County Household Distribution

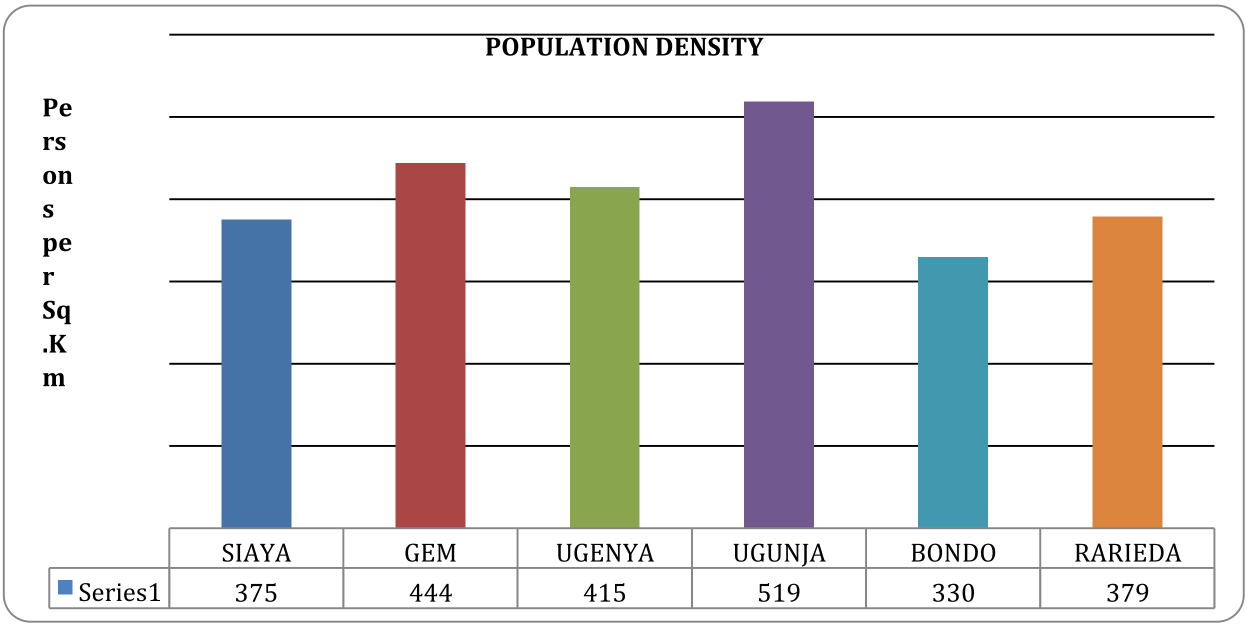


Figure 3: Population Density

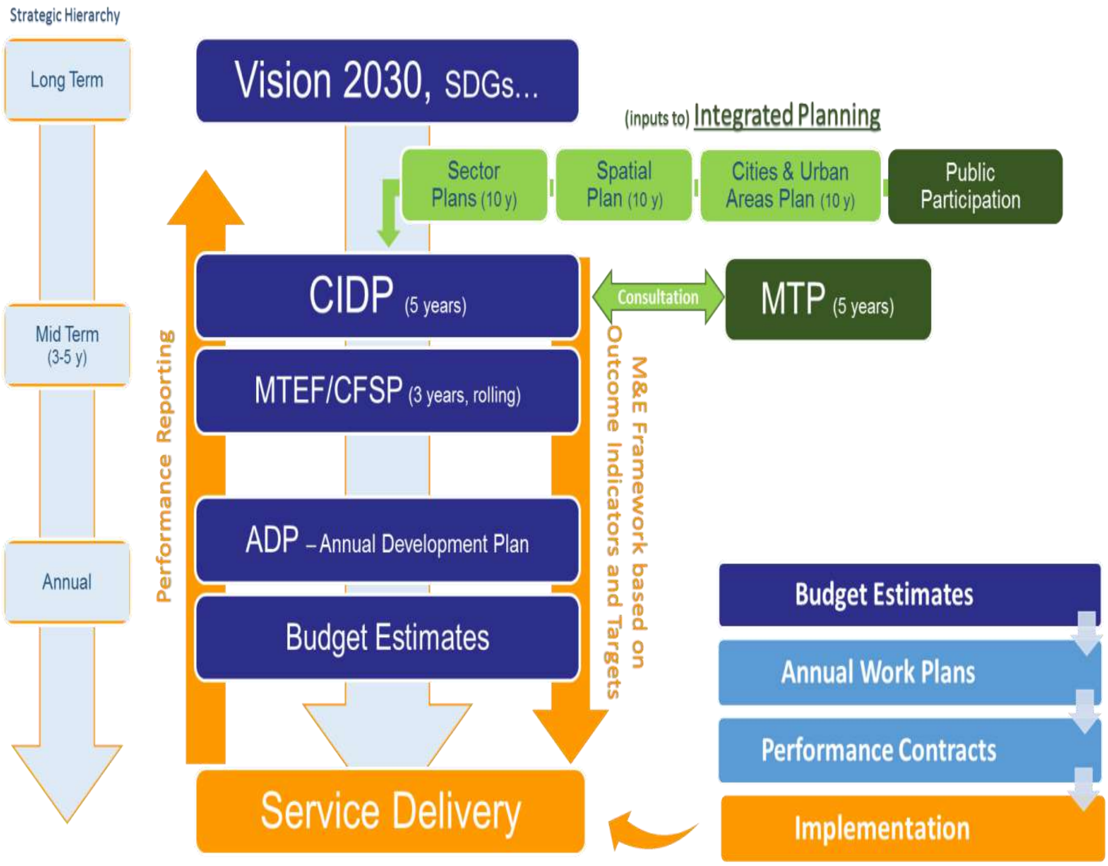
1.2 Preparation Process of the Annual Development Plan

The ADP is prepared pursuant to the provisions of section 126 (3) of the Public Finance Management Act (PFMA), 2012 that requires the County Executive Committee Member responsible for planning to not later than the 1st, September in each year, submit the Annual Development Plan to the County Assembly for approval. Preparation of this document commenced with issuance of Budget Circular for the MTEF period 2026/27-2028/29. Key activities during preparation process include: Submission and presentation of departmental ADPs; Desktop review by Secretariat; CBEF engagement on ADP draft; Cabinet kamkunji on ADP draft; Public Participation Process and validation of the draft, and approval of the document by both the County Executive Committee and County Assembly.

1.3 Annual Development Planning within the County Planning Framework

The Annual Development Plan 2026-27 is the fourth to be prepared within the plan period 2023-2027. The third generation CIDP (2023-2027) based on the theme of *Economic Transformation for Shared Growth* provides the basis for preparation of this plan. The transformation requires a paradigm shift that places the agricultural sector as the anchor for food security as espoused in the "*Nyalore"* manifesto. The interventions in this plan will improve household incomes by 30%, create 20,000 jobs and improve the county's contribution to the manufacturing sector by 20% annually. The aspirations of the CIDP and by extension this plan, feed into both the National Government development thinking as espoused in the Bottom-Up Economic Transformation Agenda and International Commitments that include the Sustainable Development Goals (SDGs) and AU Agenda 2063 among others.

The Flow of the County Public Expenditure Management



Chapter Two

Review of the Previous County Annual Development Plans

2.0 Introduction

This chapter reviews performance of the 2025/26 Annual Development Plans (ADP) and CADP 2026/27 allocations against approved budget. It also gives a summary of the 2025/26 ADP allocation against the approved budget and further analyses performance and sectoral strategic priorities for the planned period. The chapter concludes by highlighting linkages with National and International Development Framework; Challenges Experienced; Emerging Issues; Lessons Learnt; Recommendations and Development Issues.

2.1 Analysis of CADP 2026/27 allocation against Approved Budget for 2026/2027

This section seeks to establish the linkage between the running CADP and the county budget. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects and the allocations in the approved budget for the same year.

Analysis of ADP Allocation against Approved Budget for FY 2026/27

Sector	Amount allocated CADP 2026/27	Amount allocated in the approved budget 2026/27	Variance
County Assembly	1,361,231,048	770,412,462	-590,818,586
County Attorney	74,358,845	74,358,845	0
County Public Service Board	109,125,875	114,125,875	5,000,000
Governance Administration and ICT	471,978,536	1,116,616,324	644,637,788
Finance and Economic Planning	1,623,905,160	951,986,204	-671,918,956
Agriculture, Irrigation, Food Security, Livestock & Fisheries	1,128,483,711	739,236,118	-389,247,593
Water, Sanitation, Environment, Climate Change and Natural Resources	603,488,813	650,754,391	47,265,578
Education, Youth Affairs, Gender and Social Services	1,108,386,071	1,114,015,772	5,629,701
Health	3,693,707,035	3,651,930,580	-41,776,455
Lands, Physical Planning, Housing and Urban Development	287,414,614	201,722,260	-85,692,354
Bondo municipality	158,883,776	137,457,978	-21,425,798
Siaya municipality	266,198,154	195,192,168	-71,005,986
Ugunja municipality	125,707,028	101,165,948	-24,541,080
Public Works, Energy, Roads and Transport	1,835,055,346	1,021,256,309	-813,799,037
Trade, Enterprise and Industrialization	726,982,864	518,398,804	-208,584,060
Tourism, Culture, Sports and Arts	180,000,000	195,660,242	15,660,242
Total	**13,754,906,876**	**11,554,290,280**	-2,200,616,596

2.2 **Financial Performance Review for FY 2025/2026**

2.2.1 Revenue Performance

The projected revenue for the county is projected at **Ksh.13,533,720,360** while the actual receipt is **Ksh.11,264,103,036** creating a negative variance of **Ksh.2,269,617,247.35** as analyzed in the table below;

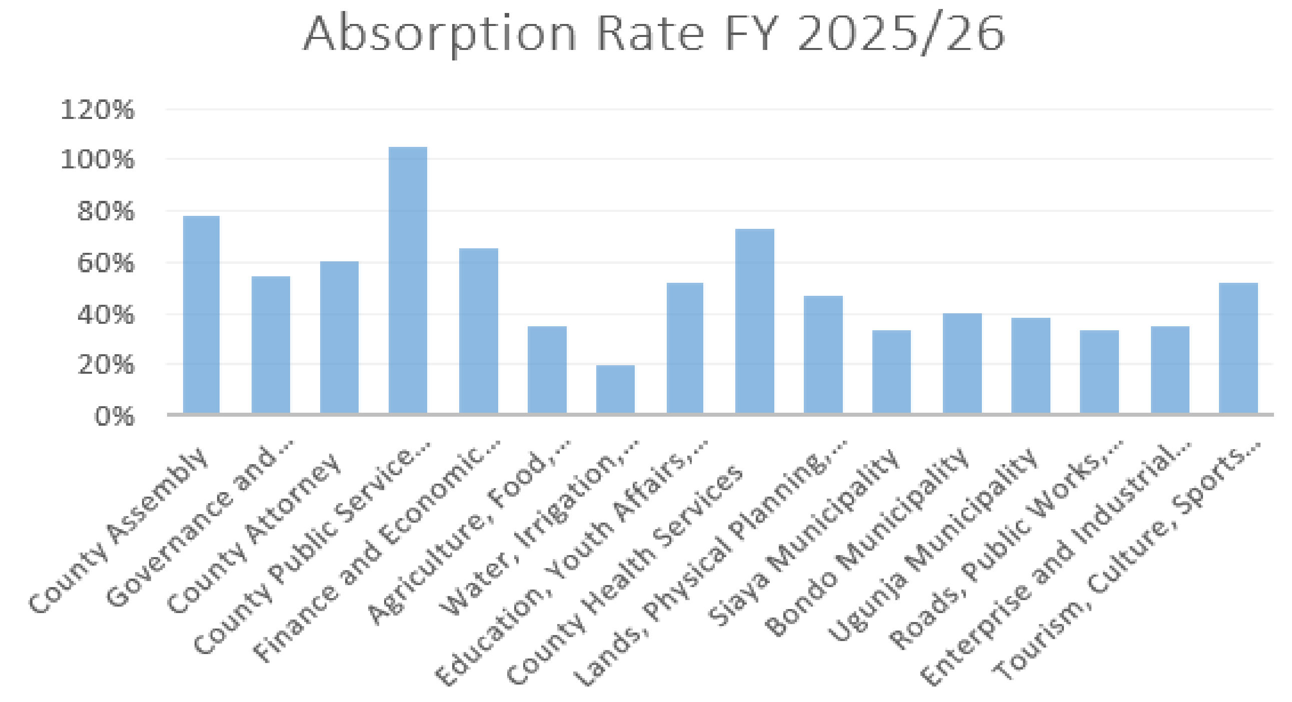
REVENUE SOURCES	TARGET AMOUNT	ACTUAL AMOUNT REALIZED	VARIANCE
Equitable Share	7,754,478,885	7,754,478,885	-
OSR	3,252,420,825	1,494,981,327.65	- 1,757,439,420.35
Conditional Grant	1,565,007,415	1,052,829,588.35	- 512,177,827
Bal. B/F 2024-25	961,813,235	961,813,235	-
Total	**13,533,720,360**	**11,264,103,036**	**-2,269,617,247.35**

2.2.2 Expenditure Analysis FY 2025/26

As at closure of FY 2025/26 the county had an average absorption rate of **54%** with the lowest absorption rate at **20%** (Water, Irrigation, Environment and Natural resources) and the highest absorption rate at **105%** (**County Public Service Board**). Table and figure below provide a detailed analysis of the departmental absorption rates;

Expenditure analysis

Department	Total Allocation	Total Actual Expenditure	Absorption Rate
County Assembly	1,195,527,339.00	927,404,269.00	78%
Governance and Administration	789,402,869.00	423,356,989.95	54%
County Attorney	63,598,950.00	38,106,044.18	60%
County Public Service Board	99,205,341.00	104,135,218.91	105%
Finance and Economic Planning	1,783,824,003.00	1,162,153,970.31	65%
Agriculture, Food, Livestock & Fisheries	833,285,623.00	294,129,492.03	35%
Water, Irrigation, Environment & Natural Resources	949,704,275.00	191,072,784.60	20%
Education, Youth Affairs, Gender & Social Services	1,002,014,474.00	525,138,742.32	52%
County Health Services	3,206,160,786.00	2,338,564,663.66	73%
Lands, Physical Planning, Urban Development and Housing	185,878,398.00	86,938,098.63	47%
Siaya Municipality	256,869,617.00	86,013,546.20	33%
Bondo Municipality	126,502,965.00	51,221,568.78	40%
Ugunja Municipality	112,279,116.00	42,610,973.32	38%
Roads, Public Works, Energy and Transport	1,786,688,884.00	593,753,750.83	33%
Enterprise and Industrial Development	691,094,209.00	239,172,656.76	35%
Tourism, Culture, Sports and Arts	295,950,658.00	153,806,838.60	52%
Total	13,377,987,507.00	7,257,579,608.07	54%



2.2.3 Pending Bills as at 30th June 2026

In the FY 2025/26 the county paid a total of **Kshs.718,761,648.21** out of the total bill of **Ksh.1,889,967,165.44** as at start of FY 2025/2026 with an outstanding balance of **Kshs.1,171,205,517.23** as at the closure of FY 2025/26. The table below provides a detailed aged status of pending bills in the county.

Aged Pending bills Status as at 30-06-2026

	Ageing analysis (Amount in Kshs.)				
Category	**Under one year**	**1-2 years**	**2-3 years**	**Over 3 years**	**Total**
Development Pending Bills	**775,825,315.36**	**29,325,533.88**	**8,467,944.58**	**19,307,964.51**	**832,926,758.33**
Amount Paid	**251,803,466.45**	**14,167,977.30**	**2,349,600.84**	**627,898.00**	**268,948,942.59**
Recurrent Pending Bills (Goods & Services)	635,351,993.71	81,122,320.01	32,984,865.16	13,407,276.00	**762,866,454.88**
Amount Paid	264,543,382.29	25,460,698.53	8,830,788.40	458,451.00	**299,293,320.22**
Recurrent Pending Bills (Salary Arrears for Defunct Local Authority)	50,895,163.75	-	-	-	**50,895,163.75**
Amount Paid	6,512,000.00	-	-	-	**6,512,000.00**
Recurrent Pending Bills (Salary Arrears and Statutory Deductions)	239,308,622.48	-	-	-	**239,308,622.48**
Amount Paid	140,037,219.40	-	-	-	**140,037,219.40**
Recurrent Pending Bills (Staff Claims)	3,970,166.00	-	-	-	**3,970,166.00**
Amount Paid	3,970,166.00	-	-	-	**3,970,166.00**
Total Recurrent Pending Bills	**929,525,945.94**	**81,122,320.01**	**32,984,865.16**	**13,407,276.00**	**1,057,040,407.11**
Total Pending Bills	**1,705,351,261.30**	**110,447,853.89**	**41,452,809.74**	**32,715,240.51**	**1,889,967,165.44**
Total Amount Paid	666,866,234.14	39,628,675.83	11,180,389.24	1,086,349.00	718,761,648.21
Outstanding Balance as at 30th June, 2026	**1,038,485,027.16**	**70,819,178.06**	**30,272,420.50**	**31,628,891.51**	**1,171,205,517.23**
% of Total	**90%**	**6%**	**2%**	**2%**	**100%**

2.3 Sector Achievements in the FY 2025/2026

Various sectors registered diverse achievements while implementing the 2025/26 CADP. These achievements are as captured below.

2.3.1 Agriculture, Food, Livestock and Fisheries

The sector is organized around four execution areas namely: crop and land management; livestock management and development; fisheries development and animal health. It envisions a food secure county and commercially oriented agriculture. This will be achieved through transformation of agriculture, livestock and fisheries industry to ensure sustainable food and nutrition security, income generation and employment creation. The broad objective of the sector is to improve agricultural growth, nutrition and food security and maximize incomes through optimal utilization of resources. The sector key achievements while implementing the CADP 2025-2026 is shown in the table below;

The table below provides a summary of the achievements;

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Achievement	Remarks
Programme Name: General Administration, Planning and Support Services						
Objective: To strengthen coordination of sectoral and inter sectoral programs						
Outcome: : Improved sector performance						
SP 1:Administration and support services	Improved staffing level	Number of new staff recruited	69	80	0	Inadequate budgetary allocation
		Staff Promotion	0	60	60	Achieved
		Staff Inpost				Achieved
	Refurbishment of Siaya ATC	No. of ATC refurbished	1	1		ongoing
	Sub County advisory and extension hubs	No of Sub County advisory and extension hubs established	0	6		Achieved
	Develop sector Information Management System e.g E-voucher system and warehouse receipt	No. of Integrated SAMIS developed	1	1	0	Not achieved
	Equip and operationalize agricultural laboratory	No of agricultural laboratory service equipped and operationalized	1	1	0	ongoing
SP 2: Planning and policy	Bills developed e.g Enact and operationalize the regulations Siaya County Grants and Subsidies Bill	No of Bills developed	1	4	0	Not achieved
	Policy documents e.g Food and Feed Safety policy	No of developed	1	2	0	ongoing
Programme Name: Crop and Land Management						
Objective: To increase crop production and productivity						
Outcome: Crop production and productivity improved						
Sub Programme 1: Crop Development	Irrigated agricultural production promoted	No of acreage under irrigation (Ha)	**246**	1000	678	ongoing
	County Irrigation Development unit Established and operationalized	No. of Departmental unit established and operational e.g CIDU	**0**	1	1	Achieved
	Input subsidy and support Services accessed	MT of subsidized seeds procured and distributed	67.992 metric tons	100MT	80MT	Partially achieved
		MT of subsidized fertilizers procured and distributed	111.1 MT	100MT	110	Achieved

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Achievement	Remarks
SP 2: Agribusiness and Information Management	Promotion of commercial and industrial value chains Commercial and industrial value chains promoted	No of Commercial and industrial value chains promoted (Cotton, Rice, Avocado, groundnuts, Mango, Coffee and soya beans)	**0**	**7**	7	Achieved
		No of women and youth groups participating in the various commercial and industrial value chains	**150**	**300**	180	ongoing
		No of MSMEs of commercial and industrial enterprises operated by women and youths	**5**	**150**	80	ongoing
	Siriwo Rice Plant Operationalized	Quantity of products processed	**0**	**Assorted**	1	Achieved
	Madiany ginnery Operationalized	Quantity of products processed	**0**	**Assorted**	0	Not achieved
	Establish cottage industry for food storage	No of cottage industry established	**0**	**6**	0	Not achieved
	Youth Agribusiness Coordinating Unit (YACU) Established and operationalized	No. of Departmental unit established and operational	**0**	**1**	1	Achieved
Program: Fisheries Management and Development						
Objective: To Sustainably Manage the Fisheries Resources for Increase Fish Production and Productivity						
Outcome: Sustainable Utilization of Fisheries Resources						
Fisheries Co-Management	Lake Front Surveillance Unit (LFSU established and operationalized	No. of Departmental unit established and operational	**0**	1	1	Achieved
Fisheries Inspection ,Quality Assurance and Marketing	Fish cold Storage facilities establishment supported	No constructed	**0**	8	3	ongoing
.	Improved Safety and quality of fish and fisheries' products.	No.of cottage industry for food storage established	**0**	6	3	ongoing
Aquaculture Development	Fish Multiplication Centre / Hatchery operationalization enhanced	No multiplication centre	**1**	1	1	Achieved
	Input subsidy and support Services accessed	MT of fish feeds procured and distributed	**0**	100Mt	20MT	ongoing
		MT of fingerlings procured and distributed	**0**	200,000	5,000	ongoing
Program: Livestock Management and Development						
Objective: To increase livestock production and productivity						
Outcome: Livestock production and productivity improved						
Input Support services	Increase livestock production	No of crush pens/dips constructed	**1**	**5**	0	Implementation of E GP delayed procurement
Dairy development	Improved dairy production	No of diary animals distributed		200	100	ongoing
	Enhanced feed availability	No of fodder bans constructed		6	0	Not achieved

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (Current status)	Planned Targets	Achievement	Remarks
Improved milk value addition	Improved milk marketing	No. of processing plants		2	0	Not achieved
Poultry development	Improved poultry production	No of chicks distributed		20,000	5,000	ongoing
Apiculture promotion	Improved productivity in apiculture	No of Equipment distributed		Various		Implementation of E GP delayed procurement
	Construction of honey processing plant	Two plants in Bondo and Rarieda		2		Implementation of E GP delayed procurement
Improved livestock marketing	Construction of livestock market yards	In sub counties		6	2	Ongoing
Program: Veterinary Services						
Objective: To improve animal health and welfare						
Outcome: Reduced disease prevalence, morbidity and mortality						
Programme 1: : Food safety and animal products development	Improve safety of animal products	No of Slaughterhouses constructed	2	3	0	Implementation of E GP delayed procurement
2: Disease and vector management Sub	Vaccination and disease control enhanced	No vaccinated	60,000	200,000		Implementation of E GP delayed procurement
Sub Programme 3: Animal breeding Sub Programme	AI services supported	No of Cows served		2500		Implementation of E GP delayed procurement
SUB TOTAL						
Implementation of ward specific projects						Implementation of E GP delayed procurement
Implementation of Aquaculture Business Development Project (ABDP)-						Implementation ongoing
Kenya Livestock Commercialization Project (KELCOP)						Implementation ongoing
IDA-National Agricultural Value Chain Development Project (NAVCDP)						Implementation ongoing
Implementation of Kenya Agriculture Business Development Project (KABDP)						Not allocated funds

2.3.2 Water, Environment and Natural Resources

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

Sector Achievements in the Previous FY 2025/26

Water sector undertook several initiatives as detailed in the table below

Sector Programmes Performance

Key Output	Key performance indicator	Target 2025/26	Achievement	Remarks
Water Resources Development and Management				
To improve water and sewerage coverage				
Improved quality water accessibility & increase sewerage coverage				
Protected water pans & dams	Number of water pans & dams protected	10	0	Delayed procurement
community managed water supply schemes rehabilitated	Number of community managed Water Supply Schemes rehabilitated	3	0	Delayed procurement
Rehabilitation & Augmentation of Siaya water intake.	Number of rehabilitated & Augmented Water Supply schemes	4	0	Delayed procurement
Community Managed Water Supply Schemes rehabilitated and expanded	No. of Rehabilitated and Expanded Community Water Supply Schemes (Wichlum water project; Mirando – Kapongo water project; Lake Kanyaboli water Project and Bar Kanyango Water Project; Asembo – Ndori water supply; Mauna Water Supply; East Uyoma water supply and Yala Treatment plant)	12	0	Delayed procurement
Last Mile connectivity implemented	Ugunja, Sega, Ukwala last mile connectivity implemented	-	0	Delayed procurement
Drilled and Capped Boreholes equipped with Solar Pumps	Number of Equipped drilled and capped boreholes	16	0	Delayed procurement
	Number of boreholes replaced with Hybrid Solar powered pumps	10	0	Delayed procurement
Sewer system developed.	No. of constructed sewer laterals to the main trunks in Siaya & Bondo towns	2	0	Delayed procurement
Natural resources conservation and management				
To attain a clean, secure and sustainable environment				
Improved state of the environment				
Demonstration tree nurseries rehabilitated	Number of tree nurseries established (Mudurume)	3	0	Delayed procurement
Established woodlots &Hilltops Afforested	Number of Established woodlots &Hilltops Afforested	5	0	Delayed procurement
Financing of Locally Led Climate Action (FLLoCA) Project	No. of Capacity building, Climate smart project and formation of ward Grievances Redress Committees	90	0	Delayed procurement
County Climate Change Fund		1	0	Delayed procurement
Households empowered to be climate resilient	Number of households empowered to be resilient	500	0	Delayed procurement

Key Output	Key performance indicator	Target 2025/26	Achievement	Remarks
General Administration, planning and support services				
To Enhance General Administration, planning and support services				
Enhanced sectoral performance and improved citizen satisfaction				
Enhanced staff capacity	No. of staff reecruited	10	0	Delayed procurement
	No of staff in post	35	0	Delayed procurement
	Number of staff capacity build	45	0	Delayed procurement
	Number of meetings	20	0	Delayed procurement
Development support to SIBO	Number of projects Development support to SIBO	3	0	Delayed procurement

2.3.3 Education, Youth Affairs, Gender and Social Services

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

Sector Achievements in the Previous FY 2024/25

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

Program/sub program	Key Output	KPI	Target 2025/26	Achievement	Remarks
Program 1: General Administration, Planning and Support Services					
Objective: To Provide Supportive Services to Other Directorates of the Department.					
Outcome: Efficient and Effective Services Delivery					
General Administration.	Personal emoluments.	No of staff remunerated.			Achieved
	TNA Report Implemented	No of TNA reports prepared and implemented	1	1	Achieved
	Improved retention and completion rates through bursary program	Number of needy students benefiting from bursary.	12,000	0	Not achieved
	Improved staffing and quality control	No of ECDE instructors recruited and deployed	100		ongoing
		No of polytechnic instructors recruited and deployed	55		ongoing

Program/sub program	Key Output	KPI	Target 2025/26	Achievement	Remarks
	Operational and capacity enhanced	No. of vehicles purchased	1		Implementation of E GP delayed procurement
Planning and Policy	Planning and support services	Progress report prepared	10	10	Achieved
	Improved delivery of services	No. of policies and legislations enacted	3	0	Not achieved
	Adoption of ICT integration	No. of ECDE /VTC integrated with ICT	15	0	Implementation of E GP delayed procurement
Programme 2: County Pre-Primary Education					
Objective: Increase enrollment and access to Early Childhood Education					
Outcome: Improved access to Quality Pre-Primary Education.					
Early childhood development and education	ECDE centres equipped	No. of ECDE centres equipped with furniture	100		ongoing
	Provision of learning materials	No. of ECDE centres provided with learning materials and recreational facilities	700		ongoing
	Provision of recreational facilities	No. of ECDE centres provided with recreational facilities	70		ongoing
	Upgrading of ECDE to a model centre per Municipality	No. of ECDE upgraded to a model centre per Municipality	1		ongoing
	Construction of ECDE centres.	No. of new ECDE centres constructed	10		Implementation of E GP delayed procurement
	ECDE centres developed and operationalized	No. ECDE learners provided with digital learning gadgets	50,000		not achieved
Pre-primary school feeding programme	School feeding programme in all the ECDE centres for the pre-primary children rolled out	No. of learners enrolled and benefiting from the programme	60,000		ongoing
Programme 3: Vocational Education and Training Development					
Objective: To provide access to quality and relevant training to the Youth					
Outcome: Appropriate skills developed					
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop/	6		Implementation of E GP delayed procurement
		No of classrooms constructed in polytechnics/ VTCs	4		Implementation of E GP delayed procurement
		Administration block constructed	1		Implementation of E GP delayed procurement
		No. of polytechnics /VTCs renovated	2		Implementation of E GP delayed procurement
		No of youth polytechnics/VTCS equipped with modern tools and equipment	3		Implementation of E GP delayed procurement
		No of youth polytechnics/VTCS provided with teaching and instructional materials	8		ongoing

Program/sub program	Key Output	KPI	Target 2025/26	Achievement	Remarks
		No. of VTC constructed, equipped and operationalized	2		Implementation of E GP delayed procurement
		No of VTCs registered, demarcated and title deeds acquired.	4		ongoing
	Trainees supported through SVTCSG	No. of trainees supported by the fund and retained	4,340	4,340	ongoing
Programme 4 : County Social Security and Service					
Objective: To expand empowerment skills, welfare and support systems in the county					
Outcome : Empowered women, youths and PLWDs and Improved social welfare					
Empowerment of special groups	Economically empowered women, Youths and PLWDs	Gender Based Violence Centre constructed.	1	0	Implementation of E GP delayed procurement
		Provision of tools/equipment/implement for agricultural ventures (Paultry, Aquaculture and apiculture for the youths.	6		Implementation of E GP delayed procurement
		Provision of tools/equipment/implement for agricultural ventures (Poultry, Aquaculture and apiculture for women.	6		Implementation of E GP delayed procurement
		Provision of tools/equipment/implement for agricultural ventures (Poultry, Aquaculture and apiculture for the PWDs.	6		Implementation of E GP delayed procurement
		Provision of theatre equipment and costumes for theatre groups.	6		Implementation of E GP delayed procurement
		Training of two officers on sign language and disability etiquete	2		ongoing
		Operationalization of Resource centres and sheltered workshops in the County.	1		ongoing

2.3.4 Health and Sanitation

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

Sector Priorities for FY 2024/2025

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

ACHIEVEMENTS IN THE FY 2025/2026 AS PER SET TARGETS

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
Program 2 : Preventive and promotive Services						
Objective: To increase access to quality Preventive and Promotive health care						
Outcome: To reduce mortality from preventable deaths						
Immunization	Siaya County	Procurement of EPI fridges	EPI fridges procured for dispensaries and Health centers	10	0	Rolled Over to FY 2024/25
	Got Agulu	Establishment of nurturing care Services in MCH		1	0	
Environmental Health	Siaya County	Procurement of motorbikes	Motorbikes procured for 30	36	0	Non procured
			ward PHOs and 6 SCPHOs			
	Siaya County	Procurement of modern Incinerators	Atleaset modern incinerator for each sub county	6	1	1 procured and stationed at the SCRH
	Siaya County	Procurement of Health Care waste collection vehicle	Waste collection vehicle procured	1	0	Not procured
	Siaya County	Procurement of Personal protective Gear/clothing	PPe procured for each ward	60	0	Not procured
	Siaya County	Routine Sampling of Food and Water for Laboratory Analysis	Food and water samples collected for analysis for fitness for human consequences	30	0	No facilitation for sampling
	Siaya County	Formulation of regulations for Siaya County sanitation and Waste management Act 2019	Regulations established	1	0	Draft regulations available awaiting stakeholders meeting for ratification
	Siaya County	Procurement of Vector and Vermin Control equipment and Chemicals	Chemicals procured for the 177 GOK health facilities	177	0	Not procured
ICT	Integrated HMIS for 10 Hospitals Bondo,SCRH,Yala,Ma	-HMIS	No of facilities with	10	1	

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
	diany,U		integrated HMIS			
	kwala,Ambira,Sigomere,Uyawi, Got Agulu,Rwambwa	Procurement -Installation,training and maintenance				
	Procurement of Desk top	-Procure desktops	No Purchased	12		
	Computers for 12 hospitals i.e.	-Procure desktops	No Purchased	12		
	,Bondo,SCRH,Yala,Madiany,U kwala,Ambira,Sigomere,Uyawi,					
	Got Agulu,Rwambwa					
	Procurement of Computers for 12 CHMT officers	Procure laptops	No Purchased	12		
	Konza Cloud hosting	Cloud hosting of medical records and centralization of data in the Health department by Konza National Data Center:	Establishment of data centre	1		
	Trainings and conferences	Review meetings, sensitization, senior management course License procurement	No of people trained/sensitized	4		
	Purchase and installation of licenses (Office 365, antivirus, pdf)	-Installation, training and maintenance			0	
TB	Siaya CRH	Reduced TB Transmission in the wards	Number of staff and clients Getting TB in the ward	TB Isolation Ward	1	
	Urenga HC	Increase TB Surveillance	Number of TB cases diagnosed	CAD4 X-ray	1	
PHEOC	Siaya County	Enhance the efficiency of the Call Center	Equipping of the Center	1	1	
	Siaya County	Enhancing emergency response to disasters	Installation of emergency Application Software	1		
Infrastructure	Various Dispensaries and Health Centers (Annexed)	Procurement of assorted medical equipment for Health Centres and Dispensaries	Assorted medical equipment procured for Health Centres and Dispensaries	30	33	Target surpassed
	Various Dispensaries and Health Centers (Annexed)	Securing the Facilities form Intruders and Land	Fencing, Gate and Sentry House	24	4(boro,sumba,K.Uhuyi,Ndiwo)	

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
		Encroachment				
	Various Dispensaries and Health Centers (Annexed)	Improving the working environment for	Renovation of OPDs, CCCs,		4 (Boro,Ongielo, Ligega,Bar Agulu)	
		safety of workers and Patients	Staff Houses	47		
	Various Dispensaries and Health Centers (Annexed)	Improving immunization coverage through expanded EPI centers	Connection of Electric Power to Various Health Facilities	24	1 (Ulafu)	
	Various Dispensaries and Health Centers (Annexed)	Increases access to services by offering 24 Hour Services	Construction of Twin Staff Houses	44	6	Late approval of the bubget led to late initiation of procurement process
	Various Dispensaries and Health Centers (Annexed)	Improving the Sanitation within the facilities through safe waste disposal	Construction Placenta Pits	8	1 (Rambula)	
	Various Dispensaries and Health Centers (Annexed)	Improving the Sanitation within the facilities through safe waste disposal	Construction of Pit Latrines	45	5 (Ndiwo, Bar Ding', Akala, Masala, Blood Bank)	
	Karuoth Ndere, Kaluo Health Centers	Improving	Construction of	2	0	
		Drainage Works in the Facility	drainage tunnels in the facility			
	Various Dispensaries and Health Centers (Annexed)	Improving the Sanitation Standards in the Health Facilities	Connection to pipe water system and/ Installation of	31	2 (Akala, Udimba)	
			roof catchment for water			
	Nyagoko, Kambajo, Dispensary	Improving Diagnostic Services	Construction of equipping of Laboratory	1	0	
	Hawinga Health Center	Improving the Quality of Service delivery	Construction of Kitchen	1	0	
		for the In Patient Clients				
	Various Dispensaries and Health Centers (Annexed)	Improving Access to Maternal Health Services	Construction of Maternity Units	12	6 (Kunya, Rabar, Ndiwo, Obambo, Kambajo (Completion) and Asayi (renovation)	
Communit	The 6 Sub counties	Conduct data	No. of	2	1	Resource

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
y Health Services		review meetings on RMCAH indicators with CHV/CHSFPs, 30 SCHMTand 10 CHMT once in a year per sub county	review meetings conducted			s availability
		Train 184 CHAs on eCHIS	No .of CHAs trained on eCHIS	184	184	Achieved through Amref support
		Train 2128 CHPs on ECHIS	No. of CHPs trained on ECHIS	2128	2128 CHPS	Achieved through Amref support
	6 Sub Counties	Community dialogue days with local leaders bi-annual on RMNCAH Indicators	No. of dialogue days held	100	100	Undertaken through World bank and Danida
	CHAs drawn from CUs within 6 Sub Counties	Conduct training for CHAs on Community Maternal and	No. of CHAs trained	90	90	Undertaken through World bank support
		Newborn Health				
	6 Sub Counties	Train CHVs on community MNH	No. of CHVs	120	120	Undertaken through THS-World bank support
			trained on CMNH			
NEGLECTED TROPICAL DISEASES	Siaya County	To reduce the prevalence of NTD	Number of wards annual MDA carried out	To carry out MDA in 25 wards		
	Siaya County	To reduce the prevalence of NTD	Number of facilities trypanosomiasis screening carried out	To carry out trypanosomiasis screening in two schools		
	Siaya County	To reduce the prevalence of NTD	Number of schools schistosomiasis screening carried out	To carry out schistosomiasis screening in 210 schools		
	Siaya County	To reduce prevalence of	Number of beaches	To carry out		

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
		schistosomiasis	malacology survey carried out	Malacology survey in 96 Beaches		
Programme 3: Medical and Biomedical Services						
Program Objective: To provide accessible and appropriate diagnostic and curative services						
Program Outcome: Reduced disease burden in Siaya County.						
Health Products and Technologies (HPTs)	Siaya County	Availability of tracer commodities throughout the year	Quarterly Procurement of HPTs	4	3	nadequate funding.
Infrastructure	Yala SCH	Medicine store repair	Replacement of the ceiling and eaves	1	0	
	Yala, Bondo and Siaya Hospitals	Reduced cost of utilities	Installation of Solar System for electricity cost reduction	3	0	
	Yala SCH	Oxygen piping in the hospital	Piped oxygen supply to the theatre and wards	1	0	
	Yala SCH	Upgrading of the liquid/ solid waste disposal in the hospital	Improve on the sewerage and construction of a lagoon in the	1	0	
			hospital			
	YSCH	Upgrading of the Out patient	Expansion and creation of a casualty in OPD	1	0	
		Department/ Casualty				
	YSCH	Construction of a modern ablution	Ablution block constructed	1	0	
		block at OPD area				
	YSCH	Fencing of the hospital and	Hospital fenced and gate installed	1	0	
		installation of a new gate				
	GOT AGULU HOSP, UYAWI	Overhaul renovation of the	Renovation works done	2	0	
		OPD and wards				
	GOT AGULU HOSP	Construction of a commodity store	Commodities store constructed	1	0	
	GOT AGULU AND UYAWI HOSP	Construction and operationalization of an eye unit	Eye unit established	2	0	
	GOT AGULU HOSP	Renovation of the hospital fence	Fence Renovated	1	0	
	GOT AGULU HOSP	Renovation of	Staff Houses	1	0	

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
		the staff houses	renovated			
	GOT AGULU HOSP	Renovation of the sewage system	Sewer system renovated	1	0	
	UKWALA HOSPITAL	Construction of Kitchen		1	0	
	UKWALA HOSPITAL	Purchase of power backup		1	0	
		generator				
	UKWALA HOSPITAL	Renovation of wiring system within the		1	0	
		Hospital				
	UKWALA HOSPITAL	Renovation of the X-ray Unit		1	0	
	UKWALA HOSPITAL	Perimeter wall fencing for the facility		1	0	
	UYAWI HOSPITAL	Fencing of the Hospital		1	0	
	Uyawi hospital	Construction of		1	0	
		Administration Block				
	Uyawi	Construction and equipping of a		1	0	
		mortuary				
	Uyawi	Purchase of Land for Hospital Expansion		1	0	
	Ambira SCH	Construction of Storey staff houses(flats) (10		1	0	
		Units)				
	Ambira SCH	Construction and equiping of accident and emergency		1	0	
		Complex				
	Ambira SCH	Renovation of xray department		1	1	
	Ambira SCH	Renovation of dental unit		1	0	
	Ambira SCH	Renovation of eye department		1	0	
	Ambira SCH	Construction of morgue wall fence		1	0	
	Ambira SCH	Construction of kitchen and kitchen store		1	0	
	Ambira SCH	Construction of a laundry area		1	0	
	Ambira SCH	Renovation of		1	0	
		medical and surgical wards				
	Ambira SCH	Renovation of the ccc unit		1	0	
	Ambira SCH	Construction of staff/		1	0	

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
		patients/plwd				
		toilets				
	Ambira SCH	Oxygen pipping of the out patient/		1	0	
		inpatient and maternity unit				
	Sigomere SCH	Construction and equipping		1	0	
		maternity-theatre complex				
	Sigomere SCH	Construction of Laboratory Unit		1	0	
	Sigomere SCH	Construction of In-patient Ward		1	0	
	Sigomere SCH	Fencing of the facility		1	0	
	Sigomere SCH	Construction of Administration		1	0	
		Block				
	Rwambwa SCH	Building and equipping of		1	0	
		mortuary				
	Rwambwa SCH	Renovation of the OPD Block		1	0	
	Rwambwa SCH	Renovation of		1	0	
		Maternity-New born unit				
	Siaya CRH	Construction of a new gate and Parking Area		1	0	
	Siaya CRH	Construction and equipping of		1	0	
		amenity unit				
	Siaya CRH	Construction and equipping of new casualty and		1	0	
		emergency unit				
	Siaya CRH	Installation of Water Tower of 100M3 Steel Tank		1	0	
	Siaya CRH	Construction and equipping of MRI Unit		1	0	
	Siaya CRH	Construction of Hospital Complex at Siaya CRH		1	0	
	Siaya CRH	Equipping of Surgical-theatre Complex		1	0	
	Ambira, Ukwala,	Purchase of Theatre Lamps		2	0	
	10 Hospitals	Purchase of Assorted		10	0	

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
		Medical Equipment				
	Ambira, Ukwala, Madiany	Purchase, Installation and commissioning of Air Conditioners for the Theatres		3	0	
	Administration	Construction of Administration Block for the Health Management Team(CHMT, Gem SCHMT, UGUNJA SCHMT)		3	0	
	Bondo SCH	Construction of Paediatric Ward		1	0	
	Bondo SCH	Fencing and a gate		1	0	
	Bondo SCH	Construction and Equipping of a Morgue		1	1	ongoing
	Bondo SCH	Construction and Equipping of Accident and emergency Unit		1	0	
	Madiany SCH	Hospital Fencing		1	0	
	Madiany SCH	Inpatient Complex Construction		1	0	
	Madiany SCH	Outpatient Casualty Construction		1	0	
	Madiany SCH	Dental Unit Construction		1	0	
	Madiany SCH	Laboratory Construction		1	0	
	Madiany SCH	Kitchen Construction		1	0	
	Madiany SCH	Laundry Construction		1	0	
HMIS	YSCH	Procurement of cash collection and billing software/ system	System Purchased and installed	1		
	SIAYA COUNTY	Procurement and Distribution of HMIS Reporting Tools		1000	235	inadequate funding
	SIAYA COUNTY	Installation and usage of open EMR	Sever connected and Open EMR in use	10		

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
Laboratory Services	Siaya Satellite Blood bank Unit	Procurement of assorted blood bank equipment and Furniture’s	Assort blood bank equipment procured	1	0	No allocation to procure Equipment during period under review.
	Procurement of assorted Lab Commodities	Assorted lab commodities procured	Number of labs supported with Commodities	78	78	
	Procurement of service contract to Lab Equipment in 10 Hospitals	Assorted service contract procured for lab equipment	Number of Labs procured for service contract	10	10	
	Training of lab officers on Quality Management System and others	Assorted trainings done.	number of staff trained	60	0	
	Vaccination of Lab staff for Hepatitis B		Number of Lab Staff vaccinated	60	0	No cash allocated to procure the vaccine by the CGS.
Non Communicable Diseases	Training of Health Care Workers on Non Communicable Diseases(NCDs)	To train HCWs on NCDs	40 HCWs trained on NCDs	40		
	Orientation of HCWs on Cancer Situation in Siaya County.	To orientate 30 HCWs on cancer situation in siaya	30 HCWs orientated on Cancer	30		
	Training HCWs on Sickle Cell Diseases (SCD)	50 HCWs trained on Sickle Cell Disease for 2 days	50	50		
	Training of HCWs on Mental Health and Psychosocial Support.	To train 25 HCWs on MH and Psychological support	25	25		
	Training of HCWs on Hypertension and DM	Training HCWs on HTN and DM	Number of HCWs trained on HTN/DM	40		

Sector achievements

During the period under review the sector registered the following achievements;

Recruited 181 staff ; Promoted 811 staff ; Held100 dialogue days in partnership with World Bank and Danida; Trained 120 CHVs on CMNH; Procured health tracer commodities; Constructed and equipped Bondo Morgue; Renovated OPDs, CCCs and staff houses in Boro, Ongielo, Ligega and Bar Agulu.; Partly Equipping of Surgical complex ; Equipping of 29

Health facilities ; Supply of sanitary towels to schools in central ward; Purchased two generators for sigomere and Ukwala SCH; Purchased furniture for blood bank ; Purchased rehabilitation materials for blood bank and county referrals hospital; Installation of 2300 SATO pants for community ; Fencing of 19 facilities, gate and security house at Sumba and Construction of six maternity complexes (see project implementation status)

2.3.5 Lands, Physical Planning, Housing and Urban Development

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

Summary of Key Achievement in FY 2025/26.

The table below provides a summary of key achievements:

Sub Program	Key Outputs	Key Performance Indicators (KPI)	Target 2025/26	Achievement	Remarks
CP .1: General Administration, Planning and Support Services					
Program Objective: To provide transformative leadership, capacity and policy direction in service					
Expected Outcome: Efficient Service Delivery and Improved working environment					
SP1.1 General Administration and support services	Efficient service delivery	No. of Staff In post (including promotion)	30	30	Achieved
		Training Needs Assessments prepared annually	1	1	Achieved
		No. of Staff to be trained	13	0	Not achieved
		No. of machinery to be procured	6	0	Implementation of E GP delayed procurement
		No. of staff meetings to be held	12	12	Achieved
		No. of progress reports to be prepared (Quarterly & weekly)	65	65	Achieved
		No. of Conferences, workshops and seminars conducted	30	30	Achieved
SP1.2. Planning and Support services	Efficient service delivery	No of Signed overall Performance Contracts	1	1	Achieved
		No. of plans prepared (work plans and budgets)	3	3	Achieved
		Utility costs	2		Achieved
CP. 2: Housing & Urban Development					
Programme Objective: To provide adequate, affordable, decent housing and quality estates management services					
Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All					
SP2.1. Housing Development	Construction of staff quarters	No. master plans prepared.	1	1	Achieved

Sub Program	Key Outputs	Key Performance Indicators (KPI)	Target 2025/26	Achievement	Remarks
	Renovation and fencing of staff quarters in Bondo and Yala sub county	No. of staff quarters to be renovated and fenced	2	0	Implementation of E GP delayed procurement
SP2.2. Urban Development	Institutionalization of Urban Areas-towns- (Yala, Ukwala, Sega and Usenge)	No. of urban areas institutionalized	4	0	Implementation of E GP delayed procurement
	Planning and Design of Ecocity at Lake Kanyaboli Lakefront	No of Designs and plans Prepared	1	1	Achieved
	Improvement of Urban Support Infrastructure	No of Kilometers of Urban Storm drainage in towns	2	2	Achieved
		Construction of Trailer Park/Bus park	2	0	Ongoing
CP. 3: Land use planning					
Program objective: To provide spatial framework to guide and coordinate land use development					
Outcomes: Well-planned land and urban areas for sustainable development					
SP.3.1 Land use planning	Land use plans, part development plans and planning reports	Implementation of the County Spatial Plan · Completion of the Blue Economy Zoning Plan	1	1	Ongoing
		Preparation of Regulations on Subdivisions	1	1	Ongoing
		No of urban center land use plans prepared: Yala Town	1	1	Ongoing
		No. of market centers planned and plans prepared: Sigomere	1	1	Ongoing
		No. of market layouts prepared: Mbolori,Awendo, Ywaya , Otok, Nyalweny, Mahaya, Alara	7	4	Ongoing
		Preparation of part development plans for government installations	5	5	Achieved
CP. 4: Lands Survey and Mapping					
Programme Objective: To Reduce Land Conflicts and Improved Investor Confidence					
Outcome: Reduced Land Conflicts and Improved Investor Confidence					
SP. 4.1 Land Survey and mapping	Survey of natural resources, infrastructure, urban areas and market centers	No. of surveyed public plots/land	5	5	Achieved
		No. of market centers surveyed	4	4	Achieved
		No. of rural centers surveyed	6	6	Achieved
		No. of Public land boundaries demarcated	4	4	Achieved
SP.4.2 County Public Land Administration	County Land records offices established	No. of County land records offices established	6	6	Achieved
	Establishment of an Electronic Document Management System	No. of Systems established	1	0	Ongoing
	Strategic land banking for investment and public use established Public land repossessed	No. of Hectares acquired No. of parcels of land repossessed	4 ha 100	4 12	Ongoing Ongoing
	Land management	No. of committees established and operationalized	4	4	Achieved

Sub Program	Key Outputs	Key Performance Indicators (KPI)	Target 2025/26	Achievement	Remarks
		No. of public land databases developed and implemented	1	0	Ongoing

2.3.5.1 Bondo Municipality

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

Key Achievement

The Sector achieved the following under the period under review:

Programme	Key Outputs	KPI	Target 2025/26	achievement	Remarks
Programme.1: General Administration, Planning and Support Services					
Objective: To provide transformative leadership, capacity and policy direction in service delivery					
Outcome: Efficient Service Delivery and Improved Working Environment					
General Administration	Operational capacity enhancement	No. of Staff in post	19		Achieved
		No. of staff to be recruited	10	10	Achieved
		No. of staff to be trained	19	19	Achieved
		No. Of staff promoted	8	8	Achieved
		No of casuals recruited	100	90	Ongoing
Planning and Support services	Operational capacity enhancement	No. of laptops/computers/ printers procured	10	0	Implementation of E GP delayed procurement
		No. of motor vehicles to be procured	1	0	Implementation of E GP delayed procurement
		No. of office block to be constructed (phased construction)	1	0	Implementation of E GP delayed procurement
	Legal and operational framework	No. of policies developed and adopted	5	0	Ongoing
		No. of by-laws prepared	4	4	Achieved
		No. of development plans prepared (Municipality spatial plan, Integrated Development Plan)	1	1	Achieved
		No. of medium term and annual plans prepared	3	3	Achieved
		No of public fora held	4	4	Achieved
	Law enforcement and compliance	Enforcement and compliance unit established	1	1	Achieved
	Performance	Performance contract prepared and	1	1	Achieved

	Management	signed			
		No. of staff and board trained on performance management	26	26	Achieved
	Municipal Board management	No. of Full Board and committee meetings held	30	30	Achieved
		No. of board resolutions made and implemented	4	4	Achieved
		No. of Benchmarking exercises carried out	3	3	Achieved
Programme 2: Resource Mobilization					
Objective: To mobilize resources for smooth municipal operations					
Outcome: A well-resourced Municipal entity					
Internal resource Mobilization	Own Source revenue generated	Municipal revenue office established	1	1	Achieved
		Fees & charges book prepared and submitted	1	1	Achieved
		No. of management reports prepared and submitted	4	4	Achieved
		No. of budget execution reports prepared and submitted	4	4	Achieved
Programme 3 : Urban infrastructure development, beautification and management					
Programme Objective: To develop resilient infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly					
Outcome: A clean, orderly, secure, attractive and business friendly Municipality					
Urban Infrastructure development and management	Non-motorized facilities developed	Km of non-motorized infrastructure	1	0	Implementation of E GP delayed procurement
		Km of closed storm water drainage	1	0	Implementation of E GP delayed procurement
		Km of sewer line connection	1	0	Implementation of E GP delayed procurement
	Motorized facilities developed	Km of parking lanes constructed	300	0	Implementation of E GP delayed procurement
		No. of road signage developed	40	0	Achieved
		No. of streets named	20	20	Achieved
	Market infrastructure development	No. of toilets constructed	1	0	Implementation of E GP delayed procurement
		No. of business hubs constructed	1	0	Implementation of E GP delayed procurement
		No. of markets with high mast	2	2	Achieved
		No. of streetlights solarized and operationalized	50	0	Ongoing
	Waste management	No. of solid waste machinery procured	1	0	Implementation of E GP delayed procurement
		No. of operational tools (waste management, enforcement, demolition)	100	0	Implementation of E GP delayed procurement
	Land acquisition for development	Acres of land acquired	1	0	Implementation of E GP delayed procurement
Programme 4: Environment and Social Services					
Objective: To provide effective and efficient environmental and social services					
Outcome: Improved Municipal environment and quality social services					
Social services	Social center constructed	No. of social centre constructed	1	0	Implementation of E GP delayed procurement
Environmental services		Establish a green corridor along the main highway	1000	0	Ongoing

Sports	Playgrounds and stadium rehabilitated	Rehabilitate community playground at Barkowino			Implementation of E GP delayed procurement

2.3.5.2 Ugunja Municipality

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

Key Achievements

Programme	Key Outputs	KPI	Target 2025/26	Achievement	Remarks
Programme.1: General Administration, Planning and Support Services					
Objective: To provide transformative leadership, capacity and policy direction in service delivery					
Outcome: Efficient Service Delivery and Improved Working Environment					
General Administration	Operational capacity enhancement	No. of Staff in post	13	13	Achieved
		No. of staff to be recruited	10	10	Achieved
		No. of staff to be trained	10	10	Achieved
		No. of casuals to be recruited	90	78	Ongoing
Planning and Support services	Operational capacity enhancement	No .of laptops/computers/ printers to be procured	10	0	Implementation of E GP delayed procurement
		No. of motor vehicles and Motorbikes to be procured	1	0	Implementation of E GP delayed procurement
		Purchase of essential office furniture's		0	Implementation of E GP delayed procurement
	Legal and operational framework	No. of development plans to be developed prepared (Strategic plan)	1	1	Achieved
		No of public fora held	4	4	Achieved
	Law enforcement and compliance	Enforcement and compliance unit established	1	1	Achieved
	Land Banking	Purchase of land for office headquarters	2	0	Implementation of E GP delayed procurement
		Purchase of land for Slaughterhouse and construction	2	0	Implementation of E GP delayed procurement
	Municipal Board management	No. of Municipal board meetings and administration	5	5	Achieved
		No. of Municipal board members to be trained	9	9	Achieved
Programme 2: Resource Mobilization					
Objective: Increase resource envelop for the Municipality					
Outcome: Enhanced service delivery					
Internal resource Mobilization	Own Source revenue generated	Establishment and operationalization of municipal revenue unit	1	1	Achieved

Programme	Key Outputs	KPI	Target 2025/26	Achievement	Remarks
	Traders facilities	Construction of modern kiosks	8	0	Implementation of E GP delayed procurement
	Revenue	Mapping of revenue stream	6	0	Ongoing
	Revenue	Fees & charges book prepared and submitted		0	Ongoing
	Sheds for bodaboda	Construction of Modern Boda Boda sheds	5	3	Ongoing
	Bus park facilities	Bus park to be constructed	1	0	Implementation of E GP delayed procurement
External resource mobilization	External donor support	No. of private partners collaborating with the municipality	0	1	Achieved
Programme 3 : Urban infrastructure development, beautification and management					
Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly					
Outcome: A clean, orderly, secure, attractive and business friendly Municipality					
Urban Infrastructure development and management	Drainage within CBD developed	Km of storm water drainage	2	0	Implementation of E GP delayed procurement
	Non-motorized facilities	Km of non-motorized transport constructed	1.5	0	Implementation of E GP delayed procurement
		No. of public parking bays to be developed	1	0	Implementation of E GP delayed procurement
	Motorized facilities developed	No. of parking lanes marked to be developed	50	0	Implementation of E GP delayed procurement
		Mapping and classification of all Roads			Ongoing
		Upgrading of roads within CBD to bitumen standard	1	0	Ongoing
	Street Lighting	No. of streetlights to be maintained and installed	25	3	Ongoing
	Waste management improved	No. of enforcement tools (waste management, enforcement, demolition) procured	100	16	budgeted constraint
		No. of waste management tools to be procured (waste bins, skimps, wheelbarrow, rakes)	100	65	budgeted constraint
		Fencing of Dumping sites	1	0	budgeted constraint
Programme 4: Environment and Social Services					
Objective: To provide effective and efficient environmental and social services					
Outcome: Improved Municipal environment and quality social services					
Social services	Social welfare programmes implemented	No. of outreach programmes to be undertaken on reducing abandonment of street children/mentally & physically challenged people	5	0	budgeted constraint
		Purchase of Land for Social center.	1	0	budgeted constraint
	Recreational Park developed	Purchase of Land for recreational parks to be constructed managed	1	0	Implementation of E GP delayed procurement
		No. of beautification spaces improved	1	1	Achieved

2.3.5.3 Siaya Municipality

This is a Semi-Autonomous Government Agency under the Department of Lands, Physical Planning, Housing and Urban Development. The mandate of management of the Municipality lies with the Siaya Municipal Board whose responsibility is to coordinate service delivery within the jurisdiction of the municipality. The key objectives of the Municipality are provision of an efficient and accountable management of the affairs of the Municipality, to provide for a governance mechanism that will enable the inhabitants of the Municipality to enjoy efficient service delivery, to vigorously pursue development opportunities, provide high standard services in a cost-effective manner and foster the economic, social and environmental well-being of the community.

Key Achievements

The key achievements for Siaya Municipality are summarized in the table below;

Programmes	**Key Outputs**	**KPI**	**Target 2025/26**	**Achievement**	**Remarks**
Programme.1: General Administration, Planning and Support Services					
Objective: To provide transformative leadership, capacity and policy direction in service delivery					
Outcome: Efficient Service Delivery and Improved Working Environment					
General Administration	Operational capacity enhancement	No. of Staff in post	20	16	Recruitment in progress
		No. of staff recruited	19	0	Ongoing
		No. of staff trained	20	6	Ongoing
		No. of casuals recruited	120	116	Ongoing
		No. of staff promoted	5	5	Achieved
Planning and Support services	Operational capacity enhancement	No .of laptops/computers/ printers procured	10	0	Implementation of E GP delayed procurement
		No. of staff van procured	1	0	Implementation of E GP delayed procurement
		No. of office block constructed	1	1	Ongoing
	Legal and operational framework	No. of policies developed and adopted	2	2	Ongoing
		No. of bills prepared	1	0	Not achieved
		No. of development plans prepared (Municipality spatial plan, Integrated Development Plan)	2	2	Ongoing
		No. of medium term and annual plans prepared	3	3	Achieved
		No of public fora held	4	4	Achieved
	Law enforcement and compliance	Enforcement and compliance unit established	1	0	Ongoing
	Performance Management	Performance contract prepared and signed	1	1	Achieved
		No. of staff trained on performance management	16	16	Achieved
	Municipal Board management	No. of Municipal board meetings held	4	4	Achieved
		No. of board resolutions made	4	4	Achieved
		No. of Municipal board members trained	9	9	Achieved
Programme 2: Resource Mobilization					
Objective: Increase resource envelop for the Municipality					
Outcome: Enhanced service delivery					
Internal resource Mobilization	Own Source revenue generated	Municipal revenue office established	1	0	Ongoing
		No. of revenue by-laws prepared and submitted for approval	1	0	Ongoing
		Report on revenue stream mapping	1	0	Not achieved
		Fees & charges book prepared and submitted	1	0	Not achieved
		No. of management reports prepared and submitted	4	4	Achieved

Programmes	Key Outputs	KPI	Target 2025/26	Achievement	Remarks
	Annual budget prepared and approved	No. of annual budget reports prepared and submitted	4	4	Achieved
		No. of budget execution reports prepared and submitted	4	4	Achieved
	Assets & liabilities management	Updated assets and liability register	1	1	Achieved
External resource mobilization	External donor support	No. of external donors supporting the municipality	1	1	Achieved
		No. of private partners collaborating with the municipality	1	1	Achieved
Programme 3 : Urban infrastructure development, beautification and management					
Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly					
Outcome: A clean, orderly, secure, attractive and business friendly Municipality					
Urban Infrastructure development and management	Non-motorized facilities developed	Km of non-motorized infrastructure developed and Maintained	1	1	Achieved
		Km of storm water drainage developed and maintained	1	0	Implementation of E GP delayed procurement
		Km of sewer line extended	1	0	Implementation of E GP delayed procurement
	Motorized facilities developed	No. of public parking bays maintained	2	2	Achieved
		No. of road signages installed and Maintenance	20	0	budgeted constraint
		No. of streets / buildings numbered, named & Maintained	30	0	budgeted constraint
		No. of Boda boda spaces constructed	2	1	Ongoing
	Market infrastructure development	No. of markets Maintained	3	2	budgeted constraint
		No. of Modern Toilets maintained	3	2	budgeted constraint
		No. of business hubs constructed	0	0	Not achieved
		No. of high mast installed (Solarized)	2	0	Implementation of E GP delayed procurement
		No. of high mast maintained	3	3	Achieved
		No. of operational tools (waste management, enforcement, demolition)	500	80	budgeted constraint
		No. of waste management tools procured (waste bins, skimps, wheelbarrow, racks)	300	116	budgeted constraint
		Solid waste Management sites developed (Phased 3) total cost Ksh. 30,000,000	1	0	Ongoing
		No. of truck/skip loader procured	1	0	budgeted constraint
Programme 4: Environment and Social Services					
Objective: To provide effective and efficient environmental and social services					
Outcome: Improved Municipal environment and quality social services					
Social services	Social welfare	Establishment of social welfare office	1	0	Ongoing
		No. of outreach programmes on reducing abandonment of street children/mentally & physically challenged people	4	0	budgeted constraint
		No. of public cemetery developed and maintained	1	0	budgeted constraint
Environmental services	Recreational parks	No. of recreational parks managed	3	2	Ongoing
		No. of open spaces rehabilitated and developed	1	0	budgeted constraint

2.3.6 Enterprise and Industrial Development

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

Sector Achievements in the Previous FY 2025/26

This sector undertook several initiatives whose performance is detailed in the table below

Programmes/Sub Programes	Key Output	Key Performance Indicator	Planned targets 2025/26	Achievement	Remarks
Programme 1: General Administration, Planning and Support Services					
Objective: To provide transformative leadership, capacity and policy direction in service delivery					
Outcome: an enhanced Institutional framework for excellent, efficient and effective service delivery within the sector					
General Administration, Planning and Support Services	General Administration	No. of policies and regulations formulated and are in force (trade fund, liquor and cooperative fund regulations and weights and measures policy, Investment and Trade	2	2	Achieved
		No of progress reports developed	12	12	Achieved
		No. of operational tools and equipment acquired & maintained	10	0	Implementation of E GP delayed procurement
		Staff in post: Trade	55	55	Achieved
		Training of staff and capacity building	10	0	Implementation of E GP delayed procurement
	Planning and Support Services	No of office blocks constructed, refurbished and rehabilitated	2	0	Implementation of E GP delayed procurement
Program 2: Name: Trade Development and Promotion					
Objective: To provide an enabling environment that facilitates competitive trade and investment					
Outcome: Increased volume of trade and new investments					
Sub Programme:- Market Systems Development	Agri-based supportive enterprises strengthened	No. of existing SMEs promoted to off takers	120	120	Achieved
		No. of new SMEs facilitated as off takers	150	120	Achieved
		No. of enterprises providing financial products	15	15	Achieved
		No. of enterprises accessing financial product (Trade and Enterprise Fund)	50	120	Achieved
		No. of enterprises providing ICT services	250	300	Achieved
		No. of enterprises accessing ICT services	250	1000	Ongoing
	Enhance access to	% increase in membership of KNCCI	20	20	Ongoing

Programmes/Sub Programes	Key Output	Key Performance Indicator	Planned targets 2025/26	Achievement	Remarks
	market information	No. of entrepreneurs benefiting from trainings on various marketing agencies	400	400	Achieved
		No. of marketing campaigns conducted on local media	4	6	Achieved
	Youths and women in agribusiness supported	No. of youths owned registered agribusinesses	4556	2343	Ongoing
		No. of youth and women owned enterprises accessing credit	300	128	Ongoing
		No. of women owned registered agribusinesses	2400	400	Ongoing
Market Infrastructure	Improved market infrastructure	No. of Market Sheds constructed	50	22	Implementation of E GP delayed procurement
		No. of High mast installed		0	Implementation of E GP delayed procurement
		No. of Modern Washrooms Constructed		0	Implementation of E GP delayed procurement
		No. of Modern Market Sheds Constructed		0	Implementation of E GP delayed procurement
		No. of Pit latrines Constructed		0	Implementation of E GP delayed procurement
Programme 3: Promotion of Fair-Trade Practices and Consumer Protection					
Objective: To enforce compliance with weights and measures regulations and other subsidiary legislations					
Outcome: High consumer confidence and value for money.					
Sub Programme :-	Enhance compliance with fair trade practices	% compliance with legal metrology legislation	100	0	Implementation of E GP delayed procurement
		Legal metrology Laboratory constructed and equipped	60	0	Implementation of E GP delayed procurement
Programme 4: Alcoholic Drinks Control					
Objective: To improve control and management of liquor and drug abuse					
Outcome: Control and management of liquor and drug abuse					
Sub Programme:-	Enhance compliance with alcoholic drinks control	% compliance with Siaya County Alcoholic Drinks Control.	100	100	Implementation of E GP delayed procurement
Programme 5: Name: Cooperative Development and Management					
Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprise					
Outcome: Expanded cooperative business					
Sub Programme:- Agri-Business Development Systems	Producer organisation strengthened	No. of ward based cooperative SACCOs operational	10	10	Achieved
		No. of ward based SACCOs trained	5	5	Achieved
		No. of Cooperative societies accessing credit (CDF)	20	0	Fund not yet operational
		Building of Multipurpose hall at Cooperatives Compound	1	0	Implementation of E GP delayed procurement
		No. of SACCOs linked to markets	30	5	Ongoing
Programme 6: Industrial Development					
Objective: To provide an enabling environment that facilitates industrial development					

Programmes/Sub Programes	Key Output	Key Performance Indicator	Planned targets 2025/26	Achievement	Remarks
Outcome: Improved income					
Sub Programme:- Market Systems Development	Aggregation of agricultural produce improved	No. of aggregation centres established	3	0	Implementation of E GP delayed procurement
		No. of aggregators licensed	60	20	Ongoing
	End-market for agricultural produce established	No. of off takers for agricultural produce	24	0	Ongoing
		No. of wholesale markets established	20	10	Ongoing
		No. of retailers licensed	4536	4325	Ongoing
	Value chain hubs in various urban centres established	No. of value chains hubs established in Bondo, Madiany, Siaya, Ugunja, Yala and Ukwala	2	0	Ongoing
		No. of licences issued to various market players	11500	11000	Ongoing
		% Completion of Industrial Park established (phase two)	40	13	Ongoing
	Strengthen producer-consumer linkages	No. of local products branded and marketed	15	0	Ongoing

2.3.7 Tourism, Culture Sports and Arts

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

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

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

Sector Achievements in the Previous Financial Year 2025/26

Sector Achievements in the Previous Financial Year 2025/26 are tabulated below

Programme/ Sub-Programme	Key Outputs	KPI	Time Frame	Target	Achievemen	Remarks
Programme Tourism Development and Promotion						
Objective: To increase tourism sector contribution to the County’s economic development						
Outcome: Diversified tourism sector						
Tourism and Culture Development	Got Ramogi Forest Heritage Site	Construction of Got Ramogi Heritage & Cultural Centre - Kopondo Grounds With all proposed facilities	2025/2026	1	0	Limted budgetary allocation
		Fencing and gating of conference area(4.5 ha)	2025/2026	1	0	Limted budgetary allocation
		Development design of conference facility in the forest	2025/2026	1	0	Limted budgetary allocation
	Development of Got Ramogi Hill/Forest as a tourism product	Got Ramogi Hill/Forest and its activities inscripted on the representative list of the intangible cultural heritage of humanity by UNESCO	2025/2026	1	0	Limited budgetary allocation
	Cultural performances and exhibitions (KMCF, UNESCO, MIGWENA, MAGICAL KENYA EXPO, JAMAFEST, STAS)	Number of festivals held	2025/2026	3	3	Achieved
	Piny Luo Tourism and Cultural festival	No. of cultural groups engaged.	2025/2026	1	1	Achieved
		Participation in the festival				
	Tourism resource and Information center and an art gallery	A functional tourism information center and an art gallery	2025/2026	1	0	No budgetary allocation
	Digitization of indigenous/intangible knowledge (IK)	Digital database available	2025/2026	1	0	No budgetary allocation
	Training, equipping and licensing of local tour guides and community tourism practitioners (phase 2)	No. of local tour guides and community tourism practitioners trained	2025/2026	50	50	Achieved
	County hotels standardization, accreditation and star rating	No. of hotels accredited	2025/2026	10	0	Ongoing
	County annual boat race competitions	Boat race competitions organized successfully	2025/2026	1	1	Achieved
	World Tourism Day Celebration	Tourism day organized successfully	2025/2026	1	1	Achieved
	Development and operationalization of homestays in the county	No. of homestay owners capacity built; homestay promotional materials developed	2025/2026	30		
	Tourism and Culture Research & development	No. of papers presented	2025/2026	1		
	Art talent development	No. of art talent events organized /attended	2025/2026	1		
		No. of artists trained and supported	2025/2026	200		
	Installation of billboards and signage at key entry points (County Branding	No. of entry gantry/ billboards installed	2025/2026	3		

Programme/ Sub-Programme	Key Outputs	KPI	Time Frame	Target	Achievemen	Remarks
	Tourism & Culture Stakeholder engagements	No. of stakeholder engagement workshops conducted	2025/2026	200		
	Mapping and profiling of tourism sites and facilities using GPRS.	No. of sites/products/facilities mapped	2025/2026	20		
	Gazettement of heritage sites & Erection of monuments of Siaya County Heroes	No. of monuments erected and heritage sites gazette	2025/2026	15		
	Fencing, Gating, development of master plan, designs and BQs for ultra-modern museum	Designs developed	2025/2026	1		
	Survey, fencing and gating of the Siaya County Museum Land	Museum land surveyed, Fenced and gated	2025/2026	1		
	Support to Community based tourism initiatives (CBTOs)	No. of CBTOs supported	2025/2026	15		
Programme: Sports & Arts						
Strategic Objective: To promote development of sports infrastructure and talents						
Outcome:						
Sports development	Improved county sports grounds	No. of improved county sport grounds	2025/2026	3		
	Construction of Siaya County Sports Academy at Migwena	2 Hostels, 3 learning areas,	2025/2026	1		
	Construction of Siaya County Stadium (Phase 2)	1 Warm up football field, 1 volleyball court, 1 netball court, 1 handball court, 1 warm up athletics track, 1 competition swimming pool	2025/2026	1		
	Development of County Sports policy and regulation frameworks	No. of policies and frameworks developed	2025/2026	2		
	Securing county sport facilities	No. of sport facilities secured	2025/2026	4		
	Organizing sports tournaments	No. of tournaments organized	2025/2026	41		
	Training of technical sport personnel	No. of technical sport personnel	2025/2026	100		
	Supporting community sports club	No. of community sports clubs supported	2025/2026	10		
	Identification, nurturing and exposure of athletes (KYISA, KICOSCA)	No. of athletes identified, nurtured and exposed	2025/2026	200		
	Organizing aquatic and beach sports	No. of beach sports organized	2025/2026	4		
	Training of Paralympic athletes	No. of Paralympic athletes trained	2025/2026	75		
	Recruitment of sports influencers	No. of sports influencers recruited	2025/2026	2		
	Participating in national sports day	No. sports days participated	2025/2026	7		
	Organizing county sport talent search (Governor's cup)	Governor's cup successfully organized	2025/2026	1		

Programme/ Sub-Programme	Key Outputs	KPI	Time Frame	Target	Achievemen	Remarks
Programme: General Administration, planning and support services						
Objectives: to improve service delivery						
Outcome: Quality service to the public						
Planning and support services	Staff capacity enhanced	No. of staff in post	2025/2026	10		
		No. of staff recruited	2025/2026			
		Office operations and maintenance	2025/2026			

Challenges experienced during implementation of 2025/26 ADP

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

Lessons learnt and recommendations

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

2.3.8 Roads, Public Works, Energy and Transport

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

Sector Achievements in the Previous FY 2025/2026

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

Sub program	Key Output	Key performance indicator	Target 2025/26	Achievement	Remarks
Programme: Transport Infrastructure Development					
Objective: Improve transport infrastructure and management					
Outcome: Improved accessibility and mobility within the county					
Accessibility and Transport management	Improved accessibility and connectivity in	Km of roads opened, graded and gravelled	120	0	Implementation of E GP delayed procurement
		Km of existing roads maintained	450	0	Implementation of E GP delayed procurement

Sub program	Key Output	Key performance indicator	Target 2025/26	Achievement	Remarks
	the county	Km of roads tarmacked (county/ national govt)	4	0	Implementation of E GP delayed procurement
		No of new box culverts constructed	2	0	Implementation of E GP delayed procurement
		No of box culverts maintained	6	0	Implementation of E GP delayed procurement
		No of road construction machinery acquired	3	0	Implementation of E GP delayed procurement
		No of road construction machinery maintained	6	0	Implementation of E GP delayed procurement
		No of airstrips upgraded	1	0	Not Achieved
		No of jetties constructed	2	0	Ongoing
Programme 2: County government buildings services					
Programme objective: To improve Safety and output quality in the built Environment					
outcome: Enhanced building safety and output quality in the built Environment					
Quality assurance and standards	Designs & BoQs developed and Approved	% of expected designs developed and BoQs prepared	100	100	Achieved
	Government Buildings supervised	% of supervision and inspection reports prepared and submitted	100	100	Achieved
		No. of public works infrastructure (eg ECD and health) facilities assessed and recommended for improvement	70	70	Achieved
		No. of sensitization reports on building safety	4	4	Achieved
	Material Laboratory established	Material laboratory equipped	1	0	Ongoing
Programme 3: Energy and Energy Reticulation					
Objective: To promote energy and energy reticulation in the context of climate change.					
Outcome: Increased number of households adopting climate friendly sources of energy					
	Energy reticulation	Master plan on off grid, on grid solar plant and Ndanu falls hydropower plan prepared and operational	1	0	Ongoing
		No. of energy centers constructed and equipped	2	0	Not Achieved
		No of households capacity built on renewable energy	10,000	2000	Ongoing
Programme 4: General Administration, Planning & Support Services					
Objective: Effective general administration planning and support service					
Outcome: Enhanced sectoral performance and improved citizen satisfaction					
General Administration	Strengthened operation capacity	No. of staff in post	51	51	Achieved
		% of in post staff promoted	20%	21	Achieved
		No. of staffs capacity built	20	20	Achieved
	Enhanced Operational capacity	No. Of policies developed and approved	3	0	Not Achieved
		Renovation of office block	1	0	Implementation of E GP delayed procurement
Planning and Support Services		Assorted office tools and equipment procured(laptops/computers,printers,office furniture)	15	0	Implementation of E GP delayed procurement
		Sanitary and cleaning materials			Achieved
		Field allowance for M&E and Development projects Mechanical transport yard rehabilited and equipped	12	12	Achieved

Sub program	Key Output	Key performance indicator	Target 2025/26	Achievement	Remarks
		Mechanical transport yard rehabilitated and equipped	1	0	Implementation of E GP delayed procurement
		No. of supervision vehicles operational	6	0	Implementation of E GP delayed procurement
	Strengthened performance management	No. of performance contract prepared	1	1	Achieved
		No. of ME reports prepared and submitted	12	12	Achieved
Street lighting		Electricity bill for street lights paid	**100%**	**100%**	Achieved

2.3.9 Governance and Administration

Sector Achievement

Key achievements in the FY: 2025/26:

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2025/26	Achievement	Remarks
Programme 1: Office of the Governor						
Objective: To provide strategic leadership and overall coordination of county affairs						
Outcome: Improved county administration and governance system						
County Executive Committee	Functional County Executive Committee	% of CEC resolutions implemented	100	100	100	Achieved
		No. of CECMs signing Performance contracts	8	11	11	Achieved
Office of the Governor & Deputy Governor	Public service coordination and inter-governmental relations strengthened	No. of reports on coordination and intergovernmental relations activities	3	4	4	Achieved
		No. of MoUs and Agreements signed and operationalized	4	6	6	Achieved
	Advisories, policies and work-plans developed	No. of policy briefs prepared to the Governor	23	32	30	Achieved
		No of advisories prepared and submitted		36	36	Achieved
		No. of Reports on implementation of Office of Governor's Work plan		4	4	Achieved
	Governor's office work plan developed	No. of consultative meetings between Executive and Assembly held	3	4	4	Achieved
		No. of consultative meetings between Executive, National Government officials and Members of parliament		4	4	Achieved
	Functional Governor's press unit	No. of Governor's press releases		48	49	Achieved
	Strategic Service Delivery & Resource mobilization Unit established	Operational strategic service Delivery and Resource mobilization Unit		1	1	Achieved
	County infrastructure developed	No. County Administration offices constructed (phased)		4	0	Ongoing
Public Communication	County public Communication Unit strengthened	Functional public communication unit		1	1	Achieved
Inspectorate, compliance and enforcement	Inspectorate, compliance and enforcement services	Functional inspectorate, compliance and enforcement unit		1	1	Achieved

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2025/26	Achievement	Remarks
	strengthened					
Programme 2: Coordination of Devolved Units						
Objective: To champion devolution at grass root level						
Outcome: Improved service delivery						
Devolved administration	Decentralized administrative units strengthened	Functional devolved units (Including leasing of 6 Sub county and 3 Revenue Vehicles)		134	6	
Programme 3:General administration, planning and Support services						
Objective: To provide strategic leadership in service delivery						
Outcome: Effective service delivery						
General administration	Operational capacity enhancement	No. of staff and members in post (including promotions):				
		No. of sector TNA reports prepared, submitted and implemented:				
		Administration, Assorted Operations and Maintenance tools and equipment acquired	100	200	0	Implementation of E GP delayed procurement
	Planning and support services	No of Signed overall Performance Contracts	7	7	7	Achieved
		No. of progress reports prepared	24	2	2	Achieved
	Policies, bills and plans prepared and submitted	No. of policies developed	3	4	4	Achieved
		No. of Bills developed	0	1	2	Achieved
		No. of plans prepared (procurement, work plans and budgets)	6	6	6	Achieved
		No. of fleet management reports prepared and submitted	12	12	12	Achieved
		Functional fleet management system	1	1	0	**Budget Constraint**
		No of sensitization report on ethics and integrity No of sensitization report on on ethics and integrity prepared and submitted		4	4	Achieved
		Functional inspectorate, compliance and enforcement unit(phased)	1	1	0	Budget Constraint
	Disaster management	No. of disaster preparedness assessment reports prepared and submitted		4	4	Achieved
		No of county response centres constructed	1	1	0	Budget Constraint
		No. of disaster risk strategy developed and approved		1	0	Budget Constraint
Programme 5: Digitization / Automization of Human Resource Records						
Objective: To streamline HR records practices and processes for efficiency and effectiveness in service delivery						
Outcome: Improved integrated and functional HR records management system						
	Conduct comprehensive HR records Inventory	Availability of 1 No. Report	0	**1**	**1**	Achieved
	Procurement of HR Records Management Hardware	Digital scanners, SW facilities and Desktop	1 server	**1**	**0**	Budget Constraint
	Installation, testing and documentation of Records	Functional Records Management System	0	**1**	**0**	Budget Constraint

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2025/26	Achievement	Remarks
	Management System					
	Actual preparation and digitization of HR records	Availability of scanned HR Records in system	0	**1**	**0**	Budget Constraint
	Capacity building, implementation and maintaining of Records system	1 report functional system with no errors	0	**1**	**0**	Budget Constraint
Programme 5: Information, Communication and Technology						
Objective: To provide quality ICT services and solutions that supports County operations						
Outcome: Improved E-Government Services in the County						
ICT	Electronic Records & Document management	Number of county records and documents digitized		1	0	Budget Constraint
	Business Continuity Centre	Time taken to recover from a system downtime		1		
	County CCTV surveillance	No. of CCTV sites and Cameras installed		6		
	Unified	No. of offices with intercom		1	0	Budget Constraint
	Digital Skills Training	Number of individuals trained		4	0	Budget Constraint
	Establishment of ICT incubation center	Number of start-ups incubated		1	0	Budget Constraint
	Establish of community public Wi-Fi	Number of public Wi-Fi installed		10	0	Budget Constraint
E-Governance	E-governance systems established	Functional e-governance system		1	0	Budget Constraint
Programme 7: Nurturing Care for Early Childhood Development (Smart Start Siaya)						
Objective: To enable all children in Siaya County up to five years of age grow and develop to their full potential						
Outcome: Children survive and thrive						
NCfECD Coordination Collaboration and Partnerships		No. of NCfECD Policies and Guidelines disseminations conducted		4	0	Budget Constraint
		No. of ESSEC/ MST Coordination meetings held		12	0	Budget Constraint
		No. of network./ collaborative activities implemented		25	0	Budget Constraint
		No. of Evaluations Conducted		1	0	Budget Constraint
		No. of Periodic Progress reports prepared and disseminated.		5	5	achieved

Challenges

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

vii. Poor county fleet management.

Lessons learnt and recommendations

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

2.3.10 County Attorney

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

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

Sectors Mandate

To be the principal legal advisor to the county executive, county assembly and the county public service board. The mandate of the office is derived from the Constitution of Kenya, the County Government's Act, the Advocates Act, the Office of the County Attorney Act and all other enabling provisions of the law.

Sector priorities in 2025/2026

During the period under review, priority interventions included:

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

PERFORMANCE REVIEW 2025/2026

Programme/ Sub programme	Key Output	Key performance indicator	Baseline	Target 2025/26	Achievement	Remarks
Programme 1:Office of The County Attorney						

Objective:To Provide Legal Services to The County Government						
Outcome: Effective and efficient County legal services						
Legislation	Improved legal compliance	No. of staff in post (including promotion and recruitment)				
		No. of bills published	5	10	8	Ongoing
		No. of Legislation Audited	5	5	5	Achieved
		No. of policies domesticated	5	5	5	Achieved
	Enhanced legal services	No. of Legal opinions rendered	1	5	5	Achieved
		No. of Contracts and Agreement reviewed and drafted	5	10	6	Ongoing
		No. of court sessions attended	15	25	25	Ongoing
		No. of matters settled out of court	3	3	3	Achieved

Sector Achievement

Key achievements in the FY: 2025/26 was:

1. Successfully negotiated and settled one matters out of court
2. Successfully attended all CPD trainings.
3. Reduction in legal fees incurred from outsourced law firms

Challenges

i. Insufficient budgetary allocation
ii. Lack of approved schemes of service and county staff establishments hampering staff promotions and welfare.
iii. Pending bills, some court judgments are yet to be settled by the responsible departments.
iv. High staff turn over
v. Inadequate technical staff.
vi. Lack of appreciation for alternative dispute resolution by some departments.
vii. Ever rising court matters filed against the County

Lessons Learnt:

i. Promotion of ADR mechanisms increases levels of asset recovery in the fight against corruption;
ii. Sustainable development requires a human rights-based approach;
iii. Effective co-ordination of the various departments/agencies in developing the legislations implementing the Constitution contributes to timely enactment of laws;
iv. Policy formulation by, Departments in the County Governments should always precede enactment of legislation;
v. Departments must be made aware that they have a role to play in the formulation of regulations;
vi. Increased socio-economic rights awareness, discovery of natural resources, international organised crime, cyber-crime, terrorism, global changes in the legal environment and ethics necessitate specialized training for County counsel.

Recommendation:

i. Departments should be made aware of the importance of ADR as an alternative to court resolution of disputes.
ii. Regular legal audits should be perfumed to ensure that departments are carrying out their legal mandates.
iii. Departments should coordinate their activities with the OCA, where the participation of the OCA is required. In this regard, all legislative proposals, policies, regulations, contracts, MoUs, should pass through the OCA.
iv. Departments must be made aware that they have a role to play in the formulation of regulations;
v. Advocates in the OCA should be facilitated to attend Continuous Professional Development courses and other legal training programs.
vi. Improved scheme of service for Legal Officer which will reduce the high turnover of legal officers

2.3.11 County Public Service Board

Sector Achievement in the previous FY 2025/26

The sector achieved the following under the review period:

Sector Programme performance

Key Output	Indicator	Baseline	planned Target	Achievement	Remarks
		FY2024-2025	FY2025/2026		
Enhanced Human Resource management within the County	No. of staff in post (including promotion and recruitment)				
	Reports on Human Resource Audits	1	1	1	Achieved
	No of staff Promoted	1000	2000	2100	Achieved
	No of Disciplinary cases handled	15	15	15	Achieved
	Staff rightfully placed	100%	100%	65%	Ongoing
	No of offices created and abolished	1	1	0	Ongoing
	No of departments with organogram and approved staff establishments	6	8	8	Achieved
	Publication and launch of Human Resource Manual	0	1	0	Not Achieved
Increased awareness on Principles and Values	Report on national values and principles and statutory report to the Assembly	1	1	1	Achieved
	Number of sensitization meetings on National values and Principles	8	10	10	Achieved
Improved service delivery to the public	Number of officers signing Performance appraisal	2100	2400	2400	Achieved
	Levels of Performance Contracts cascaded	10	10	10	Achieved
	No of Performance Reports Prepared	4	4	4	Achieved
	No of Staff Appraised	2000	2000	2000	Achieved
	No. of performance reviews conducted.	20	20	20	Achieved
	No. of Statutory Reports prepared in compliance with section 59 (1) (d),59(5),(6)	1	1	1	Achieved
Efficient and effective Operations of the Board	No of TNA reports prepared	1	1	1	Achieved
	No of TNA reports implemented	1	1	0	Budgetary constraint
Improved Staff	No of Union negotiations concluded.	4	4	2	Ongoing

Welfare	No of Officers getting pension on retirement	15	15		
	No of Advisories issued to SRC	3	3		

2.3.12. Finance and Economic Planning

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

Sector Achievements in the Previous FY 2025/26

Programme/Sub Programme	Key Outputs	KPI	Baseline 2024/2025	Planned targets	Achievement	Remarks
Programme 1: General Administration, planning and support services						
Objective: To Ensure Provision of Efficient Service to The Clients						
Outcome: Expected Outcome: Effective Service Delivery						
SP1.1 General Administration	Enhanced staff capacity	No of officers paid(including casuals)	388	528		Achieved
		No of staff recruited	10	20		
		% of staff covered under medical insurance	388	528		
		No. of staff promoted	50	388		
		No. of staff trained	120	150		
SP 1.2: Planning and Support Services	Enhanced Operational capacity	No of vehicles procured	1	5	0	Not achieved
		No of Computers procured	20	40		Achieved
		No. of Furniture and other office equipment procured	10	50		Not achieved
		No of printers procured	0	2		Not achieved
		ERP Installed and operationalized	1	1		Not achieved
		Office annex constructed	0	1		Not achieved
		No. of fora held	3	3		Not achieved
	Enhanced disaster response	Emergency Fund	1	1		Not achieved
Programme 2: Economic Planning and budget supply Services						
Objective: To build capacity in policy formulation and execution						
Outcome: improved policy formulation						
SP 2.1 Economic Planning services	Enhanced Policy and Program Coordination and formulation	Review of CIDP (2023-2027)	0	1		Ongoing

Programme/Sub Programme	Key Outputs	KPI	Baseline 2024/2025	Planned targets	Achievement	Remarks
		Approved copy of ADP, CBROP, SWG, CFSP and Budgets	5	5		Achieved
	Functional statistics unit	Approved County Statistical Abstract	1	1	1	Ongoing
		Statistics policy developed	0	1	0	Not achieved
	Operational information and documentation centres	No of publications automated	10	10	0	Not Acieved
		No of publications sourced and Classified	10	10	10	Achieved
Programme 3: Financial services						
Objective:To raise fiscal resources efficiently and manage county government assets and liabilities effectively.						
Outcome: A transparent and accountable system for the management of public financial resources						
SP 3.1:Accounting Services	Administrative reports prepared	No of administrative reports prepared	12	12		
		No. Pending bills Reports prepared	4	4		
	Statutory reports prepared	No of statutory reports (Quarterly & annual FR) submitted	5	5		
SP 3.2: Resource Mobilization	Revenue streams mapped	Approved map of revenue streams	1	1		
	Improved data collection through inspection/intensified enforcement	No. of monthly inspections visits report prepared	12	12		
	New sources of revenue identified	No of new revenue streams identified	3	10		
	County Revenue board/PPP arrangement established	Operational Revenue Board/PPP arrangement	1	1		
SP 3.3: Procurement	Procurement plan prepared	No of Consolidated procurement plans prepared	1	1		
	Supplier register updated	No. of Prequalified Suppliers Register Updates prepared	0	2		
	Procurement plan implemented	% of procurement plan implemented	70	100		
SP 3.4: Audit	Internal control streghthened	No of planned audit reports	2	8		
		no of special audit reports prepared	2	8		
		No of audit committee reports prepared	0	4		
		No of spot check audit Reports prepared	0	10		
Programme 4: Public Participation and Civic Education						
Objective: To coordinate and facilitate Public Participation and Civic Education in Siaya County						
Outcome: Increased and Informed citizen Participation on the County Governance Processes						
SP 4.1: Public Participation	Public participation activities undertaken	No. of public participation fora reports		10		
		No. of citizen satisfaction surveys	1	1		

Programme/Sub Programme	Key Outputs	KPI	Baseline 2024/2025	Planned targets	Achievement	Remarks
		undertaken				
		No. of citizen participation/service centres developed (Phase 1)	0	10		
		No. of citizen forums held	37	37		
		No. of county annual PP reports developed	0	1		
		No. of Partners or stakeholder's forums held	1	1		
SP 4.2: Civic Education (CE)	Civic education framework established	No. of Civic education Curriculum and training manuals developed	60	2		
		No. of CE curriculum and training manuals printed	0	2,000		
		No. of civic education sessions/trainings conducted	0	31		
		No. of IEC materials printed to support CE	5,000	5,000		
SP 4.3: County Grievance Redress Mechanism (GRM)	County GRM framework established	No. of county grievance redress policies formulated	0	1		
		No. of public complaint and request for information reports submitted to CAJ	4	4		
SP 4.4: Access to Information (ATI)	Access to information framework developed	No. of policy and legislation on ATI domesticated	0	2		
Programme 5: Strategy, Monitoring and Evaluation						
Objective: To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning.						
Outcome: Informed decision making						
SP 5.1: Strategy, Monitoring and Evaluation		No. of monitoring reports prepared	5	5		
		No. of M&E equipment purchased	0	6		
		No. of programme evaluations conducted	0	5		
	County M&E Capacity	Capacity building of M&E Officers and Focal Persons on M&E	0	50		
		Purchase of vehicle	0	1		
	CIMES implemented	No. of CIMES recommended institutions implemented	0	5		

2.5 Contribution of achievements to the national, regional and international aspirations/concerns

The county by implementing the budget for FY 2025/26 contributed to the achievement of various national, regional and international aspirations as detailed in the table below

National Regional/ Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Kenya Vision 2030 MT IV (BETA Model)	Agriculture Transformation	Expansion of area under rice irrigation in Siriwo growing schemes
		Investment in and installation of Siriwo Rice procesing mills
		Investment in Madiany Cotton Ginnery
		Provided 685 bags (50 kgs) of subsidized fertilizer to farmers
		Provided subsidized tractor hire services to mechanize agriculture ploughing 1,072 acres of land
		Constructed 56 market infrastructure
		Development of industrial park
		Provision of early childhood and VTC education
	To engender just, cohesive and equitable social development in a clean and secure environment	Provision of bursary and scholarships
		Support to youth, women and PWDs
		improvement of commodity supply and management
		strengthening management of communicable and non-communicable diseases
		provision of universal healthcare
		recruitment of healthcare workers
		development of water master plan
		Augmentation of Yala intake
		Expansion of last mile connectivity
		Construction of Wichlum water project
		construction of solar powered boreholes
		Reclamation of riparian land using bamboo and fruit trees
		afforestation of degraded areas
		beautification of urban areas
		Establish climate change centers
		implement climate change adaptation projects
		development of affordable housing projects
		development of office complexes
		establish disaster response centre
	To realize an issue based, people centered, result oriented and accountable democratic system	Strengthen human resource planning, management and development
		Investment in e-government and promotion of e-commerce
		Digitization of public land records
		operationalization of GIS lab
		preparation of land use plans for markets and urban centres
		Construction of roads and bridges
		construction of feeder port, jetties and harbors at Asembo,
		Value addition in agricultural produce facilitated by NAVCDP,KELCOP
Sustainable Development Goals	Goal 1 No Poverty	The Department supported farmers with 18,000kgs of fuzzy seeds (county support) , 1125kg of BT cotton seeds 1000kg of OPV (national govt) seeds grants
		Established Cooperative Development Fund
		developed several market infrastructure for market linkages

National Regional/ Obligations	Aspirations/Goals	County Government Contributions/ Interventions
		Ongoing construction of industrial park at Got Agara
		Expansion of area under rice irrigation in Siriwo
	Goal 2 Zero Hunger	The Department has implemented various irrigation initiatives.. Currently, 615 acres of land as so far is under horticultural production and fodder production around water Pan with 311 households benefiting from these investments
		Supported modernization and equipping of 19 beaches including Construction/rehabilitation of fish banda and equipping them through Purchase of boat and engine, Purchase of live jackets and Purchase of fiber boat and Patrol Boat/ Engine boats 25HP
		Investment in culture and capture fisheries
		Provided subsidized Agricultural inputs
		Promoted mechanized agriculture through tractor hire services
		Improvement of primary and referral health infrastructure
	Goal 3 Good Health and Well-bein	improvement of commodity supply and management
		strengthening management of communicable and non-communicable diseases
		Employed 2,138 community health promoters
		Recruitment of healthcare workers
		Provision of early childhood and VTC education
	Goal 4 Quality Education	Confirmed 663 ECDE teachers
		Employed 50 new ECDE teachers
		Equipped 14 VTC with modern learning tools
		Provided school feeding programme for 29,126 children
		Provided bursary and scholarships to 16,000 beneficiaries
		Supported 1,620 youth in VTCs with grants through SVTCSG
		Provision of affirmative action fund for women
	Goal 5 Gender Equality Development	Establishment of Gender rescue centers and child
		development of water master plan
	Goal 6 Clean Water and Sanitation	Rehabilitated and Augmentated 5 water projects
		Expansion of last mile connectivity
		Constructed 2 shallow wells
		Constructed 31 Boreholes
		Constructed 18 water pans
		Establishment of energy centres
	Goal 7 Affordable and Clean Energy	Capacity building on sustainable energy sources
		Preparation of off grid, on grid solar solutions
		Strengthen human resource planning, management and development
	Goal 8 Decent Work and Economic Growth	Enhanced Own source revenue collection
		Timely payment of goods and services
		Promotion of e-government and e-commerce
	Goal 9 Industry, Innovation and Infrastructure	Establishment of industrial parks
		Promotion of agro-processing
		The Department has prioritized and invested in industrialization on rice value chain through Siriwo Rice plant with capacity of 2.5 tons per hour and auxiliaries In cotton value chain, the Department has prioritized equipping and operationalization of Madiany ginnery

National Regional/ Obligations	Aspirations/Goals	County Government Contributions/ Interventions
		Construction of roads and bridges
		Construction of feeder port, jetties and harbors at Usenge and Asembo
		Provision of affirmative action fund for special interest groups
	Goal 10 Reduced Inequality	Development of affordable housing projects
	Goal 11 Sustainable Cities and Communities	preparation of land use plans for markets and urban centres
		Development of urban infrastructure
		Promotion of clean energy
	Goal 12 Responsible Consumption and Production	Development and implementation of agriculture value chains
		Establishment of energy centres
		Afforestation of degraded areas
		Establish climate change centres
		Implement climate change adaptation projects through FLLoCA
		Protection of water towers and riparian reserves program and stocking with fish
	Goal 14 Life Below Water	Invest in capture and culture fisheries at Luanda Kotieno
		afforestation of degraded areas
	Goal 15 Life on Land	Beautification of urban areas-Siaya town and Bondo
		Establish climate change centres
		implement climate change adaptation projects-FFLoCA
		Development of urban infrastructure-Siaya Municipality,Ugunja,Bondo
		Protection of natural resources
		Strengthen oversight, representation and legislation
	Goal 16 Peace, Justice and Strong Institutions	Improve services at the decentralized units
		Strengthened public service coordination and inter-governmental relations
	Goal 17 Partnerships and collaborations to achieve the goals	Development of Lake Kanyaboli eco-city
AU Agenda 2063	A peaceful and prosperous Africa based on inclusive growth and sustainable development	Establishment of industrial park
		Development of infrastructure in urban centers
		Support to Lake Region Economic Bloc
		Reclamation of riparian land using bamboo and fruit trees
Paris Agreement 2015	Combat climate change and adapt to its effects	afforestation of degraded areas
		beautification of urban areas
		Establish climate change centres
		implement climate change adaptation projects through FFLoCA
		Promote cultural events
EAC Vision 2050	A peaceful and prosperous East Africa based on inclusive growth and sustainable development	Development of tourist sites
		Strengthen tourism product marketing
		Promote water sports
		Promote urban infrastructure development
		Improvement of county transport infrastructure
		development of county museum
		Improvement of primary and referal health infrastructure
ICPD25 Kenya	Comprehensive package of	improvement of commodity supply and management

National Regional/ Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	sexual and reproductive health intervention	provision of universal healthcare
		recruitment of healthcare workers
		Establish Response Centres at county and sub county level
Sendai Framework For Disaster Risk Reduction (2015-2030)	Prevent the creation of new risk, reduce existing risk and increase resilience against risk	Develop early warning systems
		Develop and implement disaster mitigation plans
		Provide disaster management equipment
		Develop early warning systems

2.6 Cross Sectoral Challenges

In the course of implementing the 2025/2026 ADP, a number of cross sectoral challenges were experienced. These include, inadequate technical staff, budgetary constraints, late exchequer releases, inadequate operational tools, equipment and machinery, Delays in approval of policies and laws; Unrealized own source revenue target and Poor coordination and overlapping functions among departments.

2.7 Emerging issues

The operations of the county government were impacted upon by emerging issues including: Effect of climate change such as frequent droughts; Floods; Rising water levels; Elongated political tensions and protests; and resultant shocks and Geopolitical e.g USA-IRAN; Israel-Palestine and Russia- Ukraine wars and economic factors that led to inflation.

2.8 Lessons learnt

In the course of implementing the previous CADP, the County government learnt that:

- Participatory planning, budgeting, monitoring and evaluation lead to effective implementation and ownership of projects and programs;
- Decentralizing financial services enhance implementation of programs and projects;
- Provision of good working environment and tools enhances staff productivity;
- Adoption of ICT improves service delivery;
- Robust performance management system enhances service delivery.

2.9 Recommendations

Based on the challenges, emerging issues and lesson learnt above, there is need for:

- Constant engagement with the exchequer for timely release of funds
- Timely approval of budget to ensure timely procurement
- Fasttrack approval of policies and laws to ensure timely relevance of solutions to the people
- Automation of revenue collection besides proper enforcement to attain OSR targets
- Harmonize departmental activities and ensure cooperation

- Undertake climate response action plans

2.10 Development issues

This section presents key sector development issues and their status as identified during situational analysis. Key Sector specific development issues are as tabulated below.

Sector	Development Issue	Status	Constraint	Opportunities
Health and Sanitation	Access to healthcare	Poor access to healthcare	Long distance to the nearest health facility in Ugenya sub county	Construction, maintenance and equipping of health infrastructure
			Poor health infrastructure	
			Weak referral system	Strengthen referral system
			Inadequate technical skills	Recruitment of specialized health providers
			Inadequate specialized health services	Provide specialized health services
			Commodity stock outs	Strengthen product management
			High cost of healthcare	Implementation of universal health coverage
	Disease burden	High disease burden	High cases of communicable diseases	Provision of quality promotive and preventive, curative, palliative and rehabilitative services
			Increased cases of non-communicable diseases	Provision of quality promotive and preventive, curative, palliative and rehabilitative services
			Weak linkage between research and practice	Strengthen linkage between research and policy development in health care provision
	Emergency response	Poor emergency response	Weak emergency response coordination	Strengthen emergency response
			Poor emergency response infrastructure and equipment	
			Inadequate technical skills	
Administration and intergovernmental relations	Public Financial management	Weak financial management system	Unrealized own source revenue potential	Strengthen OSR administration and management
			Revenue leakages	
			Manual revenue collection methods	
			Weak Internal Control systems	Strengthen internal control systems
			Inadequate office space, operational tools and equipment	Provide office space, tools and equipment
			Inadequate social amenities in revenue collection points	Provide social amenities in revenue collection points
			Weak enforcement services	Strengthen inspectorate and enforcement
			Poor statutory and administrative reporting	Strengthen statutory and administrative reporting
			Weak record management system	Strengthen record management system
			Manual audit processes	Automate audit processes
			Inadequate technical capacity of existing staff	Capacity building for existing staff
	Planning Research and Development	Weak institutional framework for planning, research and development	Inadequate number of technical staff	Recruitment of technical officers
			Weak linkage among fiscal policy documents	Strengthen linkage among fiscal policy documents
			Inadequate fiscal policy documents	Develop nonexistent fiscal policy documents
			Non-operationalization of statistics function	Operationalize statistics function
	Information, communication technology	Manual service delivery mode	Inadequate ICT infrastructure and equipment	Provide requisite ICT infrastructure and equipment
			Inadequate technical capacity	Capacity building for existing staff
			Inadequate county ICT policies and laws	Develop requisite policies and laws
		Low uptake of ICT services by the public	Inadequate public ICT access points	Provide ICT access points in strategic places
			Inadequate capacity of the public in ICT usage	Capacity building of the public on ICT usage
	Legislation	Inadequate legislations to operationalize functions all the functions under the Fourth Schedule	Slow preparation of bills by the executive	Strengthen legislative framework
			Slow processing of bills/ policies by the assembly	Strengthen legislative framework
			Few or no Private Members Bills introduced in the assembly	
			Limited capacity of members to introduce bills in the assembly and identify areas that require legislations	
			Inadequate technical staff required to support the legislative work of the members	

Sector	Development Issue	Status	Constraint	Opportunities
			Inadequate technical capacity of existing staff required to support the legislative work of the members	
			Inadequate office space and equipment for members and staff	
	Oversight	Weak oversight capacity	Inadequate capacity to oversight the executive	Strengthen oversight capacity of members
			Limited application of the available oversight laws by the assembly	
	Representation	Weak representation of the citizens	Inadequate equipment in the ward offices	Strengthen representation capacity of members
			Inadequate capacity to effectively represent the citizenry	
	Service delivery.	Ineffective and inefficient service delivery	Inadequate technical staff	Recruitment of technical officers
			Poor staff welfare	Improve staff welfare
			Weak decentralized system	Strengthen decentralized services
			Weak legal and policy framework	Strengthen policy and legal framework
			Inadequate capacity building of existing staff	Capacity building of existing staff
			Weak performance management system	Strengthen performance management system
			Weak Monitoring and Evaluation system	Strengthen monitoring evaluation and learning
			Weak public participation, grievance redress mechanism and civic education	Strengthen public participation, grievance and civic education
			Weak communication and public relations	Strengthen communication and public relation
			Weak disaster management and response	Strengthen disaster management and response
			Weak legal advisory and representation	Strengthen legal advisory and representation
			Weak compliance and enforcement of policies and laws	Strengthen compliance and enforcement of policies and laws
			Poor fleet management	Strengthen fleet management
			Weak intergovernmental relations	Strengthen intergovernmental relations
Education.	Access to early childhood education.	Poor access to early childhood education	Proximity to the nearest ECD center	Construct and Equip ECD centers
			Inadequate infrastructure.	
			Inadequate ECD instructors.	Recruit new ECD instructors
	Access to vocational training.	Poor access to vocational training	Proximity to the nearest vocational training center.	Construct and Equip Vocational Training Centers(VTCs) centers
			Inadequate infrastructure.	
			Inadequate VTC instructors.	Recruit new VTC instructors and Capacity build existing staff
			Poor attitude towards VTCs	Re-brand VTCs to increase enrolment
	Social services.	Poor access to social services.	Weak policy framework	Strengthen policy framework
			Lack of integrated bursary administration/system	Coordinate an integrated bursary administration system
			Concurrent functions with unclear boundaries between national and county government.	Strengthen intergovernmental relation
			Failure to execute libraries as a transferred function.	Fast track execution of libraries
			Lack of database on vulnerable members of society	Establish a database for the vulnerable members of the society
			Poor project conceptualization.	Strengthen project cycle management
			Inadequate staff.	Recruit new staff
	Talent development.	Poor talent development	Inadequate infrastructure	Construct talent infrastructure
			Lack of equipment	Provide equipment for talent development
			Inadequate skilled staff.	Recruit new staff and capacity build existing staff on talent development
			Weak legal and policy framework.	Strengthen legal and policy framework.
Environment, Water and natural resources	Access to safe water	Poor access to safe water	Inadequate water infrastructure	Construct water supply infrastructure
			Inadequate technical capacity	Recruit and capacity build technical staff
			High non-revenue water	Strengthen surveillance to address water burst ups and vandalism
			Vandalism of water supply infrastructure	
			Inefficient operations of water service provider	Support water service providers
			Old and dilapidated water infrastructure;	Renovate dilapidated water infrastructure
	Environmental conservation and	Poor environmental conservation	Unpredictable weather patterns	Enhance mereology services
			Land degradation	Reclamation of degraded areas
			Deforestation	Afforestation and Re-afforestation programs

Sector	Development Issue	Status	Constraint	Opportunities
	management	and management	Encroachment on riparian land	Reclamation of
			Weak enforcement of environmental policies.	Strengthen enforcement of environmental laws
Trade, Industrialization and Tourism	Enterprise Development	Poor business environment	Poor market infrastructure	Improve market infrastructure
			Inadequate business skills	Build capacity of business people
			Low access to credit	Increase access to credit
			High taxation	Provide market information
			Insecurity	Secure markets
			Poor waste management	Strengthen waste management
			Weak cooperatives movement	Strengthen cooperative movement
			Weak enforcement of legal Metrology legislations	Strengthen enforcement of legal metrology laws
			Inadequate manufacturing/processing firms	Develop manufacturing/processing industries
			Proliferation of counterfeit, substandard goods	Strengthen market surveillance
			Weak enforcement of Siaya County Alcoholic Drinks Act 2016	Strengthen enforcement of Siaya County Alcoholic Drinks Act 2016
			Weak investment and industrial regulatory framework	Develop relevant policies and legislations
	Tourism promotion	Low tourist numbers	Undeveloped tourist attraction sites	Develop tourist attraction sites
			Unclassified hotels	Classify hotels
			Inadequate policies and laws	Develop relevant policies and legislations
			Poor marketing of tourist products	Strengthen product marketing
			Low uptake of technology in tourism promotion	Leverage on technology in tourism promotion
			Lack of data on tourist arrivals	Develop database of tourists
Agriculture and livestock	Agricultural production and productivity	Low crop, livestock and fisheries production	Low soil fertility	Improve soil fertility
			Low use of quality inputs	Improve access to quality inputs
			High cost of farm inputs	Improve access to farm inputs through subsidies
			Pests and diseases	Control pests and diseases affecting crops, animal and fisheries
			Post-harvest losses	Develop strategies to address post-harvest losses in crops, livestock and fisheries
			Illegal farming and Fishing methods	Promote appropriate farming/fishing methods
			Unreliable weather patterns	Promote irrigated agricultural production
			Weak policy on agrochemical use	Strengthen legal and operational framework
			High cost of agrochemicals	Improve access to agricultural finances
			Low uptake of technology	Improve access to appropriate agricultural technologies
			Inadequate extension services	Enhance extension
			Effects of climate change	Promote climate change resilience practices
			Lack of a livestock development master plan	Support the preparation of livestock master plan to guide and implement investments and policies
			Lack of species and breeds to support livestock productions	Establish species and breed development strategies and programmers
			Low volumes of fish produced in the lakes	Promote aquaculture
	Agricultural marketing	Weak agricultural marketing system	Weak policy on agricultural marketing	Strengthen legal and operational framework
			Uncoordinated agricultural markets	Improve aggregation of agricultural produce
			Poor road access	Improve road access
			Inadequate value addition	Promote agro- processing and value addition
			Uncoordinated agricultural production	Enhance extension services
			High taxation	Existence of legal and policy frameworks
			Low uptake of technology in agricultural marketing	Promote use of technology in agricultural marketing
			Weak capacity of agricultural marketing organization	Availability of financial institution
			Low uptake of credit	Improve access to agricultural finances
			Expensive technologies	Improve access to agricultural finances
			Stringent conditions on lending by financial institutions	Availability of financial institution
			Inadequate extension services	Enhance extension services
			Low involvement of youth in agriculture production and marketing	Support youth in agribusiness
			Unfair trade practices.	Enhance access to market information
Lands, physical planning and housing	Housing and Urban development	Poor urban infrastructure	Poor street lighting	Install street lighting in urban areas
			Poor motorized and non-motorized system	Develop motorized and non-motorized facilities
			Poor waste management system	Develop waste management facilities
			Poor storm water management	Develop storm water management infrastructure

Sector	Development Issue	Status	Constraint	Opportunities
			Weak emergency response system	Establish emergency response system
			Limited access to safe water	Install water connection infrastructure
			Limited access to sewerage connection	Install sewerage connection infrastructure
			Poor market infrastructure	Construct modern markets
			Lack of urban by laws	Develop urban by laws
			Lack of Institution to manage urban centers	Establish urban governance structures
			Lack of delineated urban area boundaries	Delineate urban area boundaries
		Limited access to affordable and decent housing units	Limited number of government housing unit	Construct government housing units
			Poor state of government housing units	Renovate existing government housing units
			Insufficient land for housing development	Acquire land for housing development
	Public land management	Weak development control	Delay in approval of updated land use plans	Fast track approval of updated land use plans
			Lack of an approved county spatial plan and local land use plans to guide development	Fast track approval of county spatial plan and local land use plans
			Unapproved development	Enforce development control
		Poor public land administration	Manual public land records	Digitize public land record
			Encroachment in public lands	Secure public land
			Lack of ownership record of public land	Titling of public land
			Double allocation of alienated public land	Implement land audit and inventory report
			Limited modern survey equipment	Acquire modern survey equipment
			Lack of GIS expert	Recruit GIS expert
			Lack of policies and laws	Develop policies and laws
			Lack of valuation roll	Develop valuation roll
Transport and Energy	Public transportation	Inaccessible road transport infrastructure	Limited access to social institutions, markets and productive areas	Opening, grading and gravelling of new roads
			Poor state of existing earth roads	Maintenance of existing roads
			Limited number of bridges and culverts for connectivity	Construction and maintenance of bridges/ box-culverts
			High number of all-weather roads in the county	Upgrading to bitumen standards of selected link roads
				Construction of class b and c roads in collaboration with national government
			High cost for road construction	Acquire machinery for road construction
			Weak traffic management	Construction of bus parks and parking lanes
		Limited use of water transportation	Poor landing infrastructure for water transport	Construction of asembo bay feeder port
				Construction of jetties in liaison with kenya maritime authority
			Limited number of water vessels	Establish public private partnership framework for water transport
			Lack of capacity to maintain and repair water vessels	Capacity building of technician to handle water vessels
			Rising water levels in the water bodies	Strengthen metrology services
			Weak emergency response in water transport	Strengthen emergency response in water transport
		Limited use of air transportation	Inadequate air transport infrastructure	Improve air transport infrastructure
	Structural development control	Poor enforcement of building code	Weak enforcement of approved designs	Preparation of designs and bqs for government buildings
				Inspection of buildings to conform to the designs
			Weak supervision of government buildings	Supervision of government buildings
			Lack of material laboratory for material testing	Equip material laboratory
	Energy solutions	Low uptake of energy solution	Lack of energy unit in the county	Establish energy unit in the county
			Lack of awareness on alternative energy sources	Create awareness on alternative energy sources
			Lack of energy demonstration centers in the county	Construct energy centers

Chapter Three
Strategic Priorities, Programmes and Projects

3.1 Introduction

This chapter discusses departmental priority programs and projects for implementation during the financial year 2027/2028. Identification of the priorities was consultative and involved sectoral and public engagements. Further, the priorities shall mainstream cross cutting issues of climate change; environmental conservation; disaster risk management; HIV/AIDS; gender, youth and persons with disability.

3.2: Sector Priority Programs and Projects

Development priorities, programmes and projects in the fifth year of CIDP implementation will be geared towards the realisation of the overarching theme of, ***"Economic Transformation for Shared Growth''***. This will contribute towards the achievement of the *Nyalore* Manifesto, The Kenya Vision 2030 and its Fourth Medium-Term Plan 2023-2027; African Union Agenda 2063 as well as the Sustainable Development Goals (SDGs). To realize this, the plan has adopted an agriculture driven development model that will address food and nutrition security, low household incomes and high unemployment by restructuring and revamping agriculture into a vibrant industry. During plan execution, the focus will be on nurturing partnerships between the County Government, National Government, Development Partners and Private Sector Actors.

3.2.1 Agriculture, Food Security, Livestock and Blue Economy

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

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

Sector Priorities	Strategies
Social enterprise development	➢ Extension, input and subsidy support services ➢ Process based designated staffing ➢ Promote people handling and on farm trading ➢ Mechanisation support ➢ Formulate fit for purpose policies and regulations
Commercial system development	➢ Process based designated staffing ➢ Promote agricultural mechanization programs. and technology innovation management practices ➢ Formulate fit for purpose policies and regulations

Sector Priorities	Strategies
	➢ Program based anchor value chains: Livestock, Fruit trees, Blue Economy, poultry, Oil Crop and Horticulture ➢ Development of aggregation, storage, transportation and off take systems ➢ Quality control and standards ➢ Systems for licensing of secondary and value chain players ➢ Establishment of nuclear firms and out-grower systems ➢ Promote irrigated agricultural production ➢ Promotion of youth and women Enterprise in Agriculture ➢ Promote sustainable management of natural agricultural resources (soil, water, riparian zones).
Agri-industrial System Development	➢ Establishment of the agri-industrial zones ➢ Identification of anchor processor firms ➢ Establishment of PPP arrangement and support systems ➢ Expert staffing aligned to anchor commodity and industry ➢ Promote climate change resilience practices in the value chains
Market Systems Development	➢ Improve aggregation of agricultural produce ➢ Establishment of end-market for agricultural produce ➢ Establishment of value chain hubs in various municipalities: Yala for dairy, Ugunja for avocado, Ukwala for groundnuts, Madiany for cotton, Bondo for fish value chain. ➢ Policies and regulation to promote centralised and joint Marketing ➢ Strengthen producer- consumer linkages ➢ Enhance access to market information ➢ Support youth and women in agribusiness
Agri-Business Development Systems	➢ Strengthening of producer organization: building capacity for corporate governance, business organization, access to credit and market linkage. ➢ Strengthen the existing SMEs to become off-takers ➢ Promote the establishment and development of Youth and Women owned MSMEs in various nodes in various value chains.

Key Stakeholders and Their Responsibilities

To effectively discharge its mandate and implement its priorities the sector will collaborate with various stakeholders. These include relevant agencies of the national government (Ministry of Agriculture) who provide overall policy direction for the sector, research organizations (ICIPE, KALRO, ICRAF, KEMFRI etc.) who develop various agricultural technologies for transfer to farmers and farmer groups who are recipients of various interventions targeted at improving agricultural production and productivity and development partners (World Bank-*NAVCDP & Lower Nzoia Irrigation Project*, IFAD-*ABDP & KeLCoP*, SIDA-*ASDSP/KABDP*, DANIDA-*MESPT*, GIZ-*Pro Soil Project, Agri Jobs 4 Youths, WHH & GFA*, FAO-*ICA youth Project*, Master Card Foundation-*Practical Action, Farm Africa and Africa Harvest*) who provide budgetary support to the sector.

Sector Priorities

The broad objective of the sector is to improve agricultural growth, nutrition and food security and maximize incomes through optimal utilization of resources. Key capital and non-capital projects during the 2027-2028 plan period include:

i. Extension service improvement through recruitment of key staff to improve extension worker to farmer ration.
ii. Enact and operationalize the regulations for Siaya County Grants and Subsidies Bill
iii. Promotion of commercial and industrial value chains including avocado, mango, coffee, soya beans, groundnuts, cotton and rice through enhanced participation/integration of Youth and Women in Agri-business
iv. Promotion of irrigated agricultural production
v. Improve access to Input subsidy and support Services
vi. Establish cottage industry for food storage.
vii. Completion and operationalization of Madiany ginnery
viii. Completion and operationalization of Misori fish market
ix. Implementation of IDA-National Agricultural Value Chain Development Project (NAVCDP)-Grant

Projects for FY 2027/28

Sector programmes

3.2.1 Sector Programmes

Table 3.1 provides a summary of Departmental priority programmes for implementation on key outputs, performance indicators, baseline targets, planned targets and tentative budgets for each of the activities;

Table 3.1: Summary of Sector Programme

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (FY2025/26)	Planned Targets FY 2026/27	Resource Requirement (Kshs. In Millions)
Programme Name: General Administration, Planning and Support Services					
Objective: To strengthen coordination of sectoral and inter sectoral programs					
Outcome: : Improved sector performance					
Administration and support services	Improved staffing level	Staff in-post remuneration	232	263	229,114,109
		Number of new staff recruited	0	30	10,000,000
		Staff medical Insurance	0	232	16,800,000
		Staff Promotion	0	91	20,000,000
	Youth in Agribusiness Unit (YACU) Programmes Coordinated	No. of coordination meeting	0	4	2,500,000
	Youth in Agribusiness Subsidy Established	No. of subsidies accessed by youths in agribusiness	0	1	5,000,000
	Siaya ATC Upgraded to an Agribusiness Incubation centre	No. of ATC refurbished and upgaded into Agribusiness Hub	0	1	10,000,000
	Develop sector Information Management System e.g E-voucher system and warehouse receipt	No. of Integrated SAMIS developed	0	1	300,000
	Equip and operationalize agricultural laboratory	No of agricultural laboratory service equipped and operationalized	1	1	5,000,000

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (FY2025/26)	Planned Targets FY 2026/27	Resource Requirement (Kshs. In Millions)
Sub Programme 2: Planning and policy	Bills developed e.g Enact and operationalize the regulations Siaya County Grants and Subsidies Bill and Mechanization Bill	No of Bills developed	1	2	5,000,000
	Policy documents e.g Food and Feed Safety policy,Agri-Food Systems and Development Policy,Donkey Welfare and Development Policy	No of developed	2	3	10,000,000
SUB TOTAL					**313,714,109**
Programme Name: Crop and Land Management					
Objective: To increase crop production and productivity					
Outcome: Crop production and productivity improved					
Sub Programme 1: Crop Development	Irrigated agricultural production promoted	No of acreage under irrigation (Ha)	**263**	300	25,000,000
	Input subsidy and support Services accessed	MT of subsidized seeds procured and distributed	65MT	100MT	30,000,000
		MT of subsidized fertilizers procured and distributed	71.2MT	100MT	30,000,000
Sub Programme 2: Land Developmet	Mechanization Services Promoted	No of acres ploughed	1388.9	2500	15,000,000
Sub Programme 3: Agribusiness and Information Management	Commercial and industrial value chains promoted (Rice, Cotton, Avocado, Coffee & Sugarcane)	No of Commercial and industrial value chains promoted	**2**	**3**	114,000,000
	Support youth based Smart Farms	No of Youth based Smart Farms supported	**0**	**6**	6,000,000
SUB TOTAL					**220,000,000**
Program: Fisheries Management and Development					
Objective: To Sustainably Manage the Fisheries Resources for Increase Fish Production and Productivity					
Outcome: Sustainable Utilization of Fisheries Resources					
Quality fish handling infrastructure	Fish landing sites developed	No upgraded / constructed	**0**	4	12,000,000
	Support of solarised Fish cold Storage facilities / equipment	No of cold storage facilities / equipment installed	**0**	3	5,000,000
	Support for solarised omena driers	No. of solarised omena driers	**0**	2	3,000,000
	Cage fish farmer supported	No of Cage fish farmer groups supported	**0**	20	20,000,000
Establish Fish Hatchery and Demonstration Centre (Yala)	Fish Multiplication Centre / Hatchery operationalized	No operationalized		1	10,000,000
Fisheries Inspection, Quality Assurance and Marketing**.**	Improved Safety and quality of fish and fisheries' products.	No.of cottage industry for food storage established		3	15,000,000
		No. of markets rehabilitated		5	15,000,000
SUB TOTAL					**80,000,000**
Program: Livestock Management and Development					
Objective: To increase livestock production and productivity					
Outcome: Livestock production and productivity improved					
Input Support services	Increased livestock production	No. of dairy animals and breeding stock purchased and distributed	160	600	60,000,000
		No of dairy goats and breeding stock purchased and distrubuted	75	105	2,625,000

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (FY2025/26)	Planned Targets FY 2026/27	Resource Requirement (Kshs. In Millions)
		No of day old chicks purchased and distributed	4500	10000	3,000,000
	Increased Apiculture production	No of bee hives and bee accessories purchased and distributed	365	550	3,300,000
	Increased animal feed production	Quantity subsidized forage seed purchased and distribted	500KG	1.T	1,500,000
	Increased meat production	No. of local zebu animals and local breeding zebu bulls purchased and distributed	354	700	28,000,000
		No of shoats purchased and distributed	80	200	5,000,000
SUB TOTAL					**103,425,000**
Program: Veterinary Services					
Objective: To improve animal health and welfare					
Outcome: Reduced prevalence of animal diseases, morbidity and mortality					
Animal disease control and Public Health	Animals Vaccinated	No. of animals vaccinated	60,000	200,000	15,000,000
	Improved Livestock Breeds	No. of animals served with AI services	0	10,000	10,000,000
	Animal Diseases surveillance, Prevention and Control Programme	No of disease surveillance missions conducted	12	24	3,000,000
	Equipping of Veterinary Laboratory for disease diagnosis, Surveillance and management	No of samples analysed and reported per year	0	300	8,000,000
	Improved safety of animal products	No of Slaughterhouses constructed	2	1	10,000,000
SUB TOTAL					**46,000,000**
Kenya Livestock Commercialization Project (KELCOP)					60,550,000
IDA-National Agricultural Value Chain Development Project (NAVCDP)					60,000,000
Sub-Total					**120,550,000**
GRAND TOTAL					**883,689,109**

For specific projects, see the ADP 27/28 Public Participation Report

Cross sectoral implementation considerations

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

Program name	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse effect	
Crop development	Land	Agricultural production	Use of fertilizers leads to land degradation	Safe use of chemicals
	Livestock	Manure production used in farming	Competition for space/ resources	Strategic planning
	Wildlife conservation	Ecosystem balancing	Destruction of crops	Establishment of wildlife conservancies
	Irrigation	Alternative to rainfed	Competition for water use	Develop water use and management plan
	Forestry	Source of fruits feed and mitigation to GHG effect	Deforestation	Agroforestry

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

3.2.2 Water, Irrigation, Environment, Climate Change and Natural Resources

Introduction

The sector is organized around three programs of Water Resources Development and Management; Natural Resources Conservation and Management; Climate Change and General Administration, Planning and Support Services with strategic objectives of increasing access to safe water and sewerage services, attaining a clean, secure and sustainable environment while taking into consideration climate change issues and improving efficiency and effectiveness in service delivery.

Key Stakeholders and their Responsibilities

To effectively discharge its mandate and implement its priorities the sector will partner with various stakeholders that include relevant agencies of the National Government (Ministry of Water and Sanitation, LVSWSB, Water Resources Authority, KFS, KMD etc.) who provide overall policy direction in the sector & technical assistance, service providers who offer critical services necessary for effective operation of the sector, members of the public who are recipients of services offered by the sector and development partners like Western Kenya Water Project (USAID – Funded) who offer budgetary support to the sector.

Sector Priorities and Strategies

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

Goal	Sector Priorities	Strategies
Provision of safe water and sewerage services to all	Improve access to safe water and sewerage coverage	• Develop a Siaya county water policy and masterplan; • Upgrade, modernise and expand existing water infrastructure; • Establish a dam as source of clean water collaboration with National Government (Magoya on River Nzoia and Yala 1&2) • Strengthen SIBO • Increase sewerage connection in all the urban centres
Environment conservation and management	Increase forest and tree coverage by 10%	• Operationalize the Siaya County Climate Act 2021 and development of regulations. • Improve tree cover with focus on fruit trees • Promote sustainable water harvesting technologies; • Sustainably conserve wetlands and catchment areas • Build climate change resilience within the community • Development of Forestry Investment Strategy • Promote clean energy solutions and climate information services • Protection of Yala Swamp and Lake Kanyaboli Eco-System
	Adopt innovative waste management approaches	• Separate waste into degradable and biodegradable components • Recycle waste to create organic fertiliser and recycled plastics, glass and paper products. • Develop a policy and strategy on waste management

Key Capital and Non-Capital Projects

Major development interventions during the 2027/28 planning period are:

1. Protection of Water pans/dams countywide
2. Implementation of phase 2 of Olago water project
3. Rehabilitation and Augmentation of gazettment water supplies
4. Construction of new water supply schemes
5. Last Mile connectivity on Ugunja –Sega – Ukwala
6. Equipping and Solarization with Hybrid system of 6No. boreholes countywide
7. Financing of Locally Led Climate Action (FLLoCA) Project
8. Construction of Sewer laterals to connect major institutions to the main Trunk in Siaya & Bondo towns

Programmes, Expected outcomes, Outputs and Key performance indicators

The table below provide summary detailed analysis of Departmental priority programmes for implementation on key outputs, performance indicators, baseline, planned targets and tentative budgets for each of the activities;

Key Output	Key performance indicator	Target 2027/28	Estimated Cost	Source of Fund	Implementing agency
Water Resources Development and Management					
To improve water and sewerage coverage					
Improved quality water accessibility & increase sewerage coverage					

Key Output	Key performance indicator	Target 2027/28	Estimated Cost	Source of Fund	Implementing agency
Protected water pans & dams	Number of water pans & dams protected	10	30,000,000	CGS and Development partners.	CGS and Development partners.
community managed water supply schemes rehabilitated	Number of community managed Water Supply Schemes rehabilitated	3	60,000,000	CGS and Development partners	CGS and Development partners
Siaya Water Intake rehabilitated and augmented	Number of intake/water supply infrastructure rehabilitated and augmented	1	51,000,000	CGS and Development partners.	CGS and Development partners.
Community Managed Water Supply Schemes rehabilitated and expanded	No. of Rehabilitated and Expanded Community Water Supply Schemes (Wichlum water project; Mirando – Kapongo water project; Lake Kanyaboli water Project and Bar Kanyango Water Project; Asembo – Ndori water supply; Mauna Water Supply; East Uyoma water supply and Yala Treatment plant)	12	100,000,000	CGS and Development partners.	CGS and Development partners.
Last Mile connectivity implemented	Ugunja, Sega, Ukwala last mile connectivity implemented (Kshs. 100,000,000)	-	0	National Government	CGS and Development partners.
Drilled and Capped Boreholes equipped with Solar Pumps	Number of boreholes drilled and capped	16	20,000,000	CGS and Development partners.	CGS and Development partners.
	Number of boreholes replaced with Hybrid Solar powered pumps	10	34,000,000	CGS and Development partners.	CGS and Development partners.
Sewer system developed.	No. of constructed sewer laterals to the main trunks in Siaya & Bondo towns	2	50,000,000	CGS and Development partners.	CGS and Development partners.
Sub Total			**345,000,000**		
Natural Resources Conservation and Management					
To attain a clean, secure and sustainable environment					
Improved state of the environment					
Demonstration tree nurseries rehabilitated and established	Number of functional demonstration tree nurseries	3	3,000,000	CGS and development partners	CGS and development partners
County Landscape and Ecosystem Restoration Programme implemented	Hectares of degraded landscapes restored	1,500 Ha	12,000,000	CGS and development partners	CGS and development partners
Woodlots and hilltops afforested	Number of priority woodlots and hilltops restored	10 Sites	5,000,000	CGS and development partners	CGS and development partners
Indigenous and fruit trees established	Number of indigenous and fruit trees planted and surviving	500,000 Trees	5,000,000	CGS and development partners	CGS and development partners
Riparian and catchment areas restored	Kilometres of riparian ecosystems restored and protected	30 Km	5,000,000	CGS and development partners	CGS and development partners
Wetlands restored and sustainably managed	Hectares of wetlands restored and protected	300 Ha	6,000,000	CGS and development partners	CGS and development partners
Protection of Yala Swamp and Lake Kanyaboli Ecosystem strengthened	Number of integrated ecosystem conservation and restoration programmes implemented	2 Ecosystem Programmes	6,000,000	CGS and development partners	CGS and development partners
Clean energy and climate-smart technologies promoted	Number of community and institutional clean energy initiatives supported	10 Initiatives	1,500,000	CGS and development partners	CGS and development partners
County Forestry Investment Strategy developed and operationalised	Forestry Investment Strategy developed, validated, approved and implementation framework established	1 Strategy	3,000,000	CGS and development partners	CGS and development partners

Key Output	Key performance indicator	Target 2027/28	Estimated Cost	Source of Fund	Implementing agency
Siaya County Climate Change Act reviewed and operationalised through regulations and institutional mechanisms	Reviewed Climate Change Act completed; regulations, guidelines and institutional framework operationalised	1 Reviewed Act and Regulations	4,000,000	CGS and development partners	CGS and development partners
County Climate Change Fund operationalised and FLLoCA investments implemented	Amount of climate finance invested in locally led climate action projects	KSh.48 million Climate Investments	48,000,000	CGS and development partners	CGS and development partners
Climate-resilient households empowered	Number of households adopting climate resilient livelihoods and technologies	500 Households	2,000,000	CGS and development partners	CGS and development partners
Climate information services strengthened	Number of climate information products and dissemination activities	12 Products	1,600,000	CGS and development partners	CGS and development partners
Siaya County Waste Management Policy developed and operationalised	County Waste Management Policy developed, validated and approved	1 Policy	3,000,000	CGS and development partners	CGS and development partners
Siaya County Waste Management Strategy developed and operationalised	County Waste Management Strategy developed, validated and approved	1 Strategy	3,000,000	CGS and development partners	CGS and development partners
	Sub Total		**108,100,000**		
General Administration, planning and support services					
To Enhance General Administration, planning and support services					
Enhanced sectoral performance and improved citizen satisfaction					
Enhanced staff capacity	No. of staff reecruited	10	6,103,040	CGS	CGS
	No of staff in post	35	41,285,773		
	Number of staff capacity build	45	2,000,000	CGS and development partners	CGS and development partners
	Number of meetings	20	2,000,000	CGS and development partners	CGS and development partners
Development support to SIBO	Number of projects Development support to SIBO	3	15,000,000	CGS and development partners	CGS and development partners
County Water Policy and Master Plan developed	Water Policy and Water Master Plan developed, validated and approved	1 Policy & 1 Master Plan	5,000,000	CGS and development partners	CGS and development partners
Sub Total			**71,388,813**		
Total			**524,488,813**		

***For specific projects, see the ADP 2728 Public Participation Report (Annex iv) ***

Cross-sectoral Implementation Considerations

Programme	Sector	Cross-sector impact		Mitigation measures
		Synergies	**Adverse impact**	
Water resources development and management	Energy	Energy for water production	High electricity cost for water production	Mainstream solar-powered pumping sets
	Infrastructure	Roads to access water sources (production plants) and pipeline roads	Interference with water pipelines	Partnering to ensure relocation of pipes if they are on road reserves

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

3.2.3 Education, Youth Affairs, Gender, Social and Library Services.

Introduction

This sector is responsible for coordinating pre-primary education; vocational training and social security services. It executes its mandate through the following programs; Early Childhood Development; Vocational Education; Youth Training and Development; County Social Security and Library Services; General Administration, Planning and Support Services. The sector envisions having an educated, socially- secure, and empowered citizenry. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Goals	Sector Priorities	Strategies

Goals	Sector Priorities	Strategies
Effective ECDE and Vocational training	Improve the quality of pre-primary education	➢ Establish new ECD centres ➢ Equip existing ECD centres ➢ Recruit ECD instructors and provide for adequate staffing in ECDE centers ➢ Enhance school feeding programs through linkage with commercial systems in agriculture.
	Strengthen vocational training	➢ Improve infrastructure of existing VTCs ➢ Recruit VTC instructors and provide for adequate staffing in VTCs ➢ Provide requisite equipment and learning materials ➢ Structure and finance capitation for VTC students to increase enrolment; ➢ Link VTC for production of ECD learning and playing materials ➢ Align VTC curriculum to address labour gaps in the County's development strategies
Equitable and inclusive access to social services	Improve access to social services	➢ Develop a Gender Equity and Women Empowerment Policy ➢ Establish a Gender Based Violence Recovery Centre ➢ Establish a children rescue and recovery centre ➢ Establish substance abuse, counselling and rehabilitation centre ➢ Develop social amenities for the all the vulnerable groups ➢ Provide bursaries and scholarships for vulnerable children ➢ Strengthen county library services through staffing and equipping ➢ Social safety net through micro enterprise initiatives for vulnerable groups

Key Stakeholders and their Responsibilities

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

Key Capital and non-Capital Development

Description of Significant Capital and Non-Capital Development Projects

Major capital projects to be implemented during the period include;

1. Completion of ongoing ECDE and VTC centers,
2. Restricted construction of new ECDE centers and equipping of completed centers,
3. Renovation of dilapidated ECDE Classrooms
4. Equipping of Bondo model ECD centre
5. Completion and equipping of Alego Usonga model ECD centre
6. Construction of workshops and classrooms in VTCs,
7. Renovation, completion and equipping of workshops in existing VTCs,
8. Equipping county libraries, prioritizing e-learning and digitization of readership

Significant Non-Capital projects to be implemented include;

1. School feeding programme implemented in all ECDE centers
2. Socio-Economic empowerment for PLWDs, Youth and Women.
3. Provision and disbursement of bursaries to needy and bright students
4. Provision of social safety nets to older persons and other vulnerable groups in the society
5. **Provision of student capitation in VTCs to enhance enrollments in such institutions**

Programmes, Sub-programmes, Expected outcomes, Outputs and Key performance indicators for the sector

The table below provide summary detailed analysis of Departmental priority programmes for implementation on key outputs, performance indicators, baseline, planned targets and tentative budgets for each of the activities;

Program/sub program	**Key Output**	**KPI**	**Target 2027/28**	**Estimated cost**	**Source of funds**	Implementing agency
Program 1: General Administration Planning and Support Services						
Objective: To Provide Supportive Services to Other Directorates of the Department.						
Outcome: Efficient and Effective Services Delivery						
General Administration.	Personal emoluments. (Projected Kshs. 525,065,229)	No of staff remunerated.		388,274,218		
	Improved delivery of services	No. of policies and legislations enacted	2	6,300,000	CGS/Partners	DEYAGSS
	Improved retention and completion rates through bursary program	Number of needy students benefiting from bursary.	15,000	120,000,000	CGS/Partners	DEYAGSS
	Improved staffing and quality control	No of ECDE instructors recruited and deployed	200	80,000,000	CGS/Partners	DEYAGSS
		No of polytechnic instructors recruited and deployed	55	24,420,000	CGS/Partners	DEYAGSS
	Planning and support services	Progress report prepared	10	2,000,000	CGS/Partners	DEYAGSS
	Other O&M	Operations and maintanance	100%	20,000,000		
		Sub-total		**640,994,218**		
Programme 2: County Pre-Primary Education						
Objective: Increase enrollment and access to Early Childhood Education						
Outcome: Improved access to Quality Pre-Primary Education.						
Early childhood development and education	ECDE centres equipped	No. of ECDE centres Renovated and equipped with furniture	50	65,000,000	CGS	DEYAGSS
	Provision of learning materials	No. of ECDE centres provided with learning materials.	700	15,000,000	CGS	DEYAGSS
	Provision of recreational facilities	No. of ECDE centres provided with recreational facilities	70	20,000,000	CGS	DEYAGSS
	Operationalization of 2 model ECDE Centers (Bondo and SE Alego Model ECDE Centers)	No. of ECDE upgraded to a model centre (phased)	2	60,000,000	CGS	DEYAGSS
	Construction of ECDE centres.	No. of new ECDE centres constructed	8	36,000,000	CGS	DEYAGSS
	Renovation of ECDE Centers	No. of ECDE Centers Renovated	16	20,000,000	CGS	DEYAGSS
	ECDE centres developed and operationalized	No. ECDE learners provided with digital learning gadgets	50,000	15,000,000	CGS	DEYAGSS

Program/sub program	Key Output	KPI	Target 2027/28	Estimated cost	Source of funds	Implementing agency
Pre-primary school feeding programme	School feeding programme in all the ECDE centres for the pre-primary children rolled out	No. of learners enrolled and benefiting from the programme	60,000	90,000,000	CGS	DEYAGSS
		Sub-total		**321,000,000**		
Programme 3: Vocational Education and Training Development						
Objective: To provide access to quality and relevant training to the Youth						
Outcome: Appropriate skills developed						
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshops	3	9,000,000	CGS	DEYAGSS
		No of classrooms constructed in polytechnics/ VTCs	6	9,000,000	CGS	DEYAGSS
		No of youth polytechnics/VTCS equipped with modern tools and equipment	10	10,000,000	CGS	DEYAGSS
		No of youth polytechnics/VTCS provided with teaching and instructional materials	6	6,000,000	CGS	DEYAGSS
		Construction of Toilet	3	3,000,000	CGS	DEYAGSS
	Trainees supported through SVTCSG	No. of trainees supported by the fund and retained	4,340	10,000,000	CGS	DEYAGSS
		Sub-total		**47,000,000**		
Programme 4 : County Social Security and Service						
Objective: To expand empowerment skills, welfare and support systems in the county						
Outcome : Empowered women, youths and PLWDs and Improved social welfare						
Empowerment of special groups	Economically empowered women, Youths and PLWDs	Gender Based Violence Centre constructed.	1	6,300,000	CGS	DEYAGSS
		Training of Youths	30wards	3,000,000	CGS	DEYAGSS
		Women Empowerment	30Wards	1,000,000	CGS	DEYAGSS
		Youth Empowerment	30 wards	3,500,000	CGS	DEYAGSS
		Training of Vulnerable groups	30 wards	4,500,000	CGS	DEYAGSS
		No of widows benefiting from Safety net remittance (Widows)	600	3,000,000	CGS	DEYAGSS
		Celebration of International Days (PWD)	1	1,000,000	CGS	DEYAGSS
		Provision of assistive devices.	1	2,000,000	CGS	DEYAGGS
		Renovation of Sheltered workshops	2	6,000,000	CGS	DEYAGSS
Library services		No. of libraries constructed	1	5,000,000	CGS	DEYAGSS
		No of libraries digitized	2	5,000,000	CGS	DEYAGSS
		SUB TOTAL		**40,300,000**		
		GRAND TOTAL		**1,049,294,218**		

***For specific projects, see the ADP 2728 Public Participation Report (Annex iv) ***

Cross-sectoral Implementation Considerations

Programme name	Sector	Cross – Sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
County Pre-	Roads,	Preparation of bill of	Some roads	The roads can be made passable

Programme	Sector	Cross – Sector impact		Measures to harness or mitigate
Primary Education; Vocational Educational and Training Development; County Social Security and Services	infrastructure and public works	quantities for infrastructural development, construction of roads for easy access to institutions and other areas of work	opened are impassable especially during the rainy period	by opening, grading and murraming
	Agriculture, livestock and fisheries development	The department plays a key role in the production of food resources that can be used in institutions of learning, the department will play a key role in the provision of milk once the school milk programme is rolled out	The over reliance on rain fed agriculture greatly affects yields	There is need to strengthen irrigation to reduce the over reliance on rain fed agriculture
	Water, Environment and Natural resources	The department will provide water for use in the institutions and homes Provision of clean water for handwashing.	Weather changes affect the supply of water especially during the dry periods	Conservation measures including water harvesting to be employed
	Health and Sanitation	Helps in immunization, deworming and monitoring growth in the ECD children, helps in ensuring that the institutions maintain hygienic standards for habitation, helps in sensitization campaigns on HIV/AIDS.	Sometimes the staff may be overwhelmed with work hence not be able to effectively deliver on the programmes	Staff in the institutions may be inducted to perform some of the functions
	Finance and Economic planning	Facilitates the smooth functioning of all programmes by providing the necessary financial resources, takes a lead role in guiding the preparation of the necessary statutory documents required to expend the financial resources.	Delay in the release of funds for various programmes	Early requisition of the required funds
	ICT	Provision of internet infrastructure for online training, meetings and classes	To enable compliance with the technology.	The institutions to be inducted on online training.

3.2.4 Health and Sanitation

Overview of the Sector

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

The County has a total of 302 Health facilities, (26 Hospitals ,54 Health Centers, and Dispensaries 222) In terms of Public Health Facilities, these are 175 Public Health facilities which are categorized into County Referral Hospital, Siaya Satellite Blood Transfusion Centre, Sub county hospitals (16), health Centre’s (54) and dispensaries (105). Besides the health facilities, there are 221 community Units supplementing provision of health services. Currently, health care staffing levels stand at a ratio of 33 Nurses per 100,000 populations and 5 doctors per 100,000 populations against national ratios of 1:600 and 1:8500 for nurses and doctors respectively.

Despite the work force and health infrastructure, the County has a high disease burden in the county with the top Ten morbidity being Confirmed Malaria is overwhelmingly the primary health concern, accounting for 40.9% of all cases with 385,833 occurrences. This indicates a high transmission environment requiring heavy investment in vector control (like insecticide-treated bed nets) and diagnostic testing. Respiratory Conditions represent the second major cluster. Upper Respiratory Tract Infections (19.2%) combined with Pneumonia (2.9%) make up nearly a quarter of all patient visits. Diarrhea, account for 2.2% of cases, pointing to ongoing needs for clean water and sanitation infrastructure.

The County experienced an emerging Burden of Non-Communicable Diseases (NCDs). While infectious illnesses dominate, chronic lifestyle and age-related conditions have established a prominent foothold among the top ten leading causes of diseases. Hypertension and Arthritis/Joint Pains collectively account for 6.4% of the total caseload (over 60,000 combined occurrences). This highlights an aging population or changing epidemiological trends where chronic disease management must be integrated into primary healthcare systems alongside infectious disease control.

Urinary Tract Infections (UTIs**)** and Diseases of the Skin each hold a 4.1% share of total cases. These are highly common outpatient conditions that rely heavily on the availability of essential antibiotics, dermatological treatments, and primary care access. Injuries and Eye Conditions make up the remainder of the top 10 (4.0% combined), reflecting the continuous need for localized trauma care, occupational safety measures, and basic ophthalmic services.

Neonatal mortality rate (NNMR) stands at 24/1000 Live births, Infant Mortality Rate (IMR) is at 45/1000 live births, under five mortality rate stands at 65/1000 live births and maternal mortality rate (MMR) is at 362100,000 Live births. 18.5% per cent of the children in the County below 5 years are stunted, 5.97% per cent of the children in the same category are underweight. Malaria prevalence is at 21% while HIV prevalence is at 9.8 % (Source KDHS,2022)

The Top 10 conditions account for 83.7% of all medical cases in the county. This extreme concentration suggests that targeted public health interventions, focused stocking of specific essential medicines (such as antimalarial, antibiotics, and antihypertensive), and specialized clinical training tailored specifically to these ten profiles can address the vast majority of the population's immediate healthcare

Strategic Priorities of the Sector

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

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

Improve the provision of essential health services (maternity, new-born, nutrition, inpatient, general outpatient, specialised outpatient, theatre, diagnostic services) through the use of community health strategy to increase demand for and uptake of essential health services, reporting use of digital platform to enhance reporting ,investment in electronic Health records in the six sub-county hospitals, and major Health Centres, improving patient waiting time at the outpatient department, putting up of specialized outpatient clinics in all hospitals within the county as well as Construction of required specialized inpatient units

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

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

Key Stakeholders

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

Capital and Non-Capital Projects

The table below gives a schedule of, key outputs, indicators, estimated cost and target for the FY 2027-2028.

Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implementing agency
Programme P1: General Administration Planning and Support Services								
Objective: To improve service Delivery and provide supportive services to agencies under the Health								
Outcome: Efficient and effective service delivery								
General Administration	Siaya County	Staff Capcity enhanced	No. of staff in-post (including recruitment and promotions)	3826	1,932,596,830	CGS	2027/2028	County Health dept
			No. of casuals and 2128 CHPs in post to be paid across board	237	169,502,167	CGS	2027/2028	County Health dept
			TNA developed and implemented	1	2,400,000	CGS	2027/2028	County Health dept
Planning and support services	Siaya County	Staff operational capacity enhanced	Liters of fuel and lubricants procured	74415	14,883,000	CGS	2027/2028	County Health dept
			No. of office tools and equipment acquired stationaries,	Assorted	20,001,998	CGS	2027/2028	County Health dept
			No. of office vehicle operational (maintenance cost and insuarance) Purchase of tyres ,tubes and batteries	Ambulances and utility vehicles	19,956,828	CGS	2027/2028	County Health dept
			Utility cost (electricity and water bills)	for 70 health centers and dispensaries and the office headquarters	68,314,489	CGS	2027/2028	County Health dept
			Office operational cost(DSA, Travel costs, Outreaches, Boards and Committees , Courior and Postal Services catering Services, Telephone and internet conectivity)	Various	29,609,670	CGS	2027/2028	County Health dept
			Administration block for CHMT constructed	1	35,000,000	CGS	2027/2028	County Health dept
Health Products and Technologies (HPTs)	All GoK health facilities	Health products and technologies (HPT) security strengthened	Tracer commodities to facilities supplied	4	549,750,641	CGS	2027/2028	County Health dept
			Trainings on commodity management conducted	4	2,120,000	CGS	2027/2029	County Health dept
			Trainings on HPT quality management and	4	2,120,000	CGS	2027/2030	County Health dept

Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implementing agency
			pharmacovigilance conducted					
			HPT focused support supervision mentorship conducted	4	6,060,000	CGS	2027/2031	County Health dept
			HPT data reviews and security meetings conducted	4	648,000	CGS	2027/2032	County Health dept
			HPT data quality audits conducted	4	900,000	CGS	2027/2033	County Health dept
Laboratory Services	Blood bank	Improved laboratory services	Ground Leveling and Cabros installed at Siaya County blood bank	1	5,000,000	CGS	2027/2028	County Health dept
			Assorted Equipment and funiture procured	1	4,000,000	CGS	2027/2028	County Health dept
			Culverting of the Entrance, Repair of the Door Handles and Water Connectivity at Blood Bank	1	1,600,000	CGS	2027/2028	County Health dept
		Blood Availability, Safety and Security	Procurement of Bood Bank Refreshments	4	2,500,000	CGS	2027/2028	County Health dept
			Utility vehicle Procured under blood bank	1	12,000,000	CGS	2027/2028	County Health dept
Health records services	Selected hospitals	Improved records and ICT services	Data centre established (cloud)	1	10,000,000	CGS	2027/2028	County Health dept
			Integrated HMIS for 10 Hospitals Bondo, SCRH, Yala, Madiany, Ukwal,Sigomere , Uyawi, Got Agulu	10	25,000,000		2027/2028	County Health dept
			CCTV installed in 9 facilities	9	3,150,000	CGS	2027/2028	County Health dept
Non Communicable Diseases	Siaya county	Improved Mental Wellness among youths and Women of	No of youths orientated on Mental Health Psychological support (MHPPS) youths	30	200,000	TRIGGE RISE/TIKO/ CGS	2027/2028	County Health dept
	Siaya County level 4 H/Fs	Improved screening, diagnosis, treatment and prevention of Hypertension	No of people screened for Hypertension	7500 clients for hypertension	1,500,000	TRIGGE RISE/TIKO/CGS	2027/2028	County Health dept
	Bondo and Ugenya sub counties		World NCD day	1	1,250,000	CGS	2027/2028	County Health dept
Nutrition and Dietetic services	Siaya County	Nutrition and dietetic services strengthened in health facilities	Updated on Nutrition reporting tools	20	6,000,000	CGS	2027/2028	County Health dept
			Biannual Malezi Bora Activities	2	1,000,000	CGS	2027/2028	County Health dept
Immunization	Siaya County	Immunization services	EPI solar driven fridges Procured	6	3,600,000	CGS	2027/2028	County Health dept

Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implementing agency
		strengthened						
Environ mental Health	All wards	Environment al health promoted	modern incinerator for 2 sub counties procured	2	17,000,000	CGS	2027/2028	County Health dept
			Waste collection vehicle procured	1	7,000,000	CGS	2027/2028	County Health dept
			PPEs procured for each ward	90	2,400,000	CGS	2027/2028	County Health dept
			Food and water samples collected	600	2,150,000	CGS	2027/2028	County Health dept
			Water treatment chemicals procured	Assorted	6,370,000	CGS	2027/2028	County Health dept
			Vector control chemicals procured	Assorted	2,500,000	CGS	2027/2028	County Health dept
			Regulations for Siaya County sanitation and Waste management Act 2019 formulated	1	2,260,000	CGS	2027/2028	County Health dept
Commu nity Health Services	All the 6 Sub Counties	Capacity of CHAs enhanced	Train 55 CHAs on RAMNCAH	55	1,100,000	BREHS/ CGS	2027/2028	County Health
			Train CHPs on RAMNCAH	360	5,930,000	BREHS/CGS	2027/2028	County Health
Sub Total					**2,977,373,623**			
Programme 2: Medical and Biomedical Services								
Program Objective: To provide accessible and appropriate diagnostic and curative services								
Program Outcome: Reduced disease burden in Siaya County.								
Referral services	Yala Sub County Hospital	Improved infrastructure at Yala SCH	Solar back up system installed and operational	1	6,500,000		2027/2028	County Health dept
			Oxygen supply system in the wards and thearter installed	1	8,000,000	CGS	2027/2028	County Health dept
			Sewerage system and waste disposal improved at the hospital	1	8,000,000	CGS	2027/2028	County Health dept
			Casualty wing constructed	1	1,500,000	CGS	2027/2028	County Health dept
			Ablution block constructed	1	6,400,000	CGS	2027/2028	County Health dept
			Hospital facility fenced and an ultra-modern gate constructed	1	7,800,000	CGS	2027/2028	County Health dept
			Casualty and maternity complex equipped	1	25,000,000	CGS	2027/2028	County Health dept
	Got Agulu Sub County Hospital	Improved infrustructure at Got Agulu SCH	OPD and wards renovated	2	5,000,000	CGS	2027/2028	County Health dept
			Commodities store constructed	1	2,000,000	CGS	2027/2028	County Health dept
			Eye unit constructed and equipped	1	2,000,000	CGS	2027/2028	County Health dept
			Fence renovated and ultra modern gate constructed	1	3,000,000	CGS	2027/2028	County Health dept
			Staff Houses	1	5,000,000	CGS	2027/202	County

Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implementing agency
			renovated				8	Health dept
			Sewer system renovated	1	2,000,000	CGS	2027/2028	County Health dept
	Uyawi Sub County Hospital	Improved infrastructure at Uyawi SCH	Eye unit constructed and equipped	1	2,000,000	CGS	2027/2028	County Health dept
			Fencing and ultra modern gate constructed	1	7,000,000	CGS	2027/2028	County Health dept
			Administration block constructed	1	3,500,000	CGS	2027/2028	County Health dept
			Mortuary equipped	1	3,500,000	CGS	2027/2028	County Health dept
	Ukwala Sub County Hospital	Improved infrastructure at Ukwala SCH	Kitchen constructed	1	3,000,000	CGS	2027/2028	County Health dept
			Wiring system overhauled	1	1,000,000	CGS	2027/2028	County Health dept
			X RAY unit renovated	1	1,000,000	CGS	2027/2028	County Health dept
			Theatre lamp and air conditioner purchased		2,000,000	CGS	2027/2028	County Health dept
			Hospital complex completed		20,000,000	CGS	2027/2028	County Health dept
	Ambira Sub County Hospital	Improved infrastructure at Ambira SCH	Staff Houses constructed(storey)	10	5,000,000	CGS	2027/2028	County Health dept
			Accident and emergency complex constructed and equipped	1	12,000,000	CGS	2027/2028	County Health dept
			X- Ray unit, dental and eye unit renovated	1	2,000,000	CGS	2027/2028	County Health dept
			Mortuary fence constructed	1	2,000,000	CGS	2027/2028	County Health dept
			Kitchen store constructed	1	3,000,000	CGS	2027/2028	County Health dept
			Laundry area constructed	1	2,000,000	CGS	2027/2028	County Health dept
			Medical and surgical wards renovated	1	3,000,000	CGS	2027/2028	County Health dept
			Coronary Care (CC) Unit renovated	1	1,000,000	CGS	2027/2028	County Health dept
			Ablution block constructed	1	5,000,000	CGS	2027/2028	County Health dept
			Oxygen supply system in the wards and theater installed	1	2,000,000	CGS	2027/2028	County Health dept
			theater lamp and air conditioner purchased		2,000,000	CGS	2027/2028	County Health dept
	Sigomere sub county hospital	Improved infrastructure at Sigomere SCH	Maternity-theatre complex equipped	1	15,000,000	CGS	2027/2028	County Health dept
			Storey in patient complex constructed	1	20,000,000	CGS	2027/2028	County Health dept
	Rwambwa Sub county Hospital	Improved infrastructure at Rwambwa SCH	Maternity and newborn unit renovated	1	7,000,000	CGS	2027/2028	County Health dept

Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implementing agency
	Siaya County Referal Hospital	Improved infrastructure at the Siaya County referal Hospital	Water Tower of 100M3 Steel Tank installed	1	26,000,000	CGS	2027/2028	County Health dept
			MRI unit constructed and equipped	1	40,000,000	CGS	2027/2028	County Health dept
			Hospital Complex at Siaya CRH level 5 phase 1 constructed	1	100,000,000	CGS	2027/2028	KDF/County Health dept
			Surgical complex equipped		50,000,000	CGS	2027/2028	County Health dept
	Bondo Sub County Hospital	Improved Infrastructure at Bondo SCH	Fencing and ultra modern gate constructed	1	5,000,000	CGS	2027/2028	County Health dept
			Accident and emergency unit constructed and equipped	1	15,000,000	CGS	2027/2028	County Health dept
			Incinerator installed	1	7,000,000	CGS	2027/2028	County Health dept
	Madiany Sub County Hospital	Improved Infrastructure at Madiany SCH	Inpatient Complex completed	1	15,000,000	CGS	2027/2028	County Health dept
			Dental Unit Constructed	1	2,000,000	CGS	2027/2028	County Health dept
			Laundry Constructed	1	1,000,000	CGS	2027/2028	County Health dept
	Ting'wangi' hospital	Improved Infrastructure at Ting'wangi' hospital	Maternity complex constructed	1	15,000,000	CGS	2027/2028	County Health dept
	Wagai hospital	Improved Infrastructure at Wagai	OPD /IPD complex constructed	1	29,000,000	CGS	2027/2028	County Health dept
	Rera hospital	Improved Infrastructure at Rera	Maternity renovated	1	7,000,000	CGS	2027/2028	County Health dept
			Laboratory constructed and equipped		5,000,000	CGS	2027/2028	County Health dept
	Urenga hospital	Improved Infrastructure at Urenga	Urenga hospital (OPD/IPD) equipped	1	20,000,000	CGS	2027/2028	County Health dept
	Ongielo hospital	Improved Infrastructure at Ongielo	In-patient complex completed	1	15,000,000	CGS	2027/2028	County Health dept
	Usigu hospital	Improved Infrastructure at Usigu	Out-patient complex completed	1	17,000,000	CGS	2027/2028	County Health dept
			Laboratory constructed and equipped		5,000,000	CGS	2027/2028	County Health dept
Sub Total					**580,200,000**			
Program 3 : Preventive and promotive Services								
Objective: To increase access to quality Preventive and Promotive health care								
Outcome: To reduce mortality from preventable deaths								
Preventive services	Selected Dispensaries and Health	Improved infrastructure for Various Dispensaries	Assorted medical equipment procured for Health Centres	20	40,000,000	CGS	2027/2028	County Health dept

Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implementing agency
	Centers	and Health Centers	(Annexed)					
			Fencing and Gate constructed in selected facilities (Annexed)	30	35,000,000	CGS	2027/2028	County Health dept
			Equiping of various Health Centers at Bondo and Gem sub counties (Annexed)	15	15,000,000	CGS	2027/2028	County Health dept
			Installation of electricity at various dispensaries (Annexed)	10	15,000,000	CGS	2027/2028	County Health dept
			OPDs, CCCs,staff houses renovated (Annexed)	10	25,000,000	CGS	2027/2028	County Health dept
			Solar Power installed in various facilities (Annexed)	13	13,000,000	CGS	2027/2028	County Health dept
			Placenta Pits constructed (Annexed)	10	4,000,000	CGS	2027/2028	County Health dept
			Pit Latrines constructed (Annexed)	20	14,000,000	CGS	2027/2028	County Health dept
	Uyawi SCH ,Got Agulu SCH,Akala Health Center		Removal of asbestos,disposing and replacement with new roof cover at Uyawi SCH ,Got Agulu SCH,Akala Health Center	3	2,100,000	CGS	2027/2028	County Health dept
	Bar Ndege		Equipped OPD block at bar ndege	1	15,000,00	CGS	2027/2028	County Health dept
			Pending bill for FY 2024/2025 paid	1	26,000,000	CGS	2027/2028	County Health dept
	Kumira Komoro		Kumira Komoro Health center completed	1	20,000,000	CGS	2027/2028	County Health dept
	Kaluo ,uhembo Health Centers		Drainage tunnels constructed	1	7,000,000	CGS	2027/2028	County Health dept
	Pap kodero health center		Maternity complex constructed	1	15,000,000	CGS	2027/2028	County Health dept
	Hawinga Health Center		Construction of Kitchen	1	2,000,000	CGS	2027/2028	County Health dept
	Nyalweny, Anyiko Tatro, Nguge		Maternity Units constructed	4	10,000,000	CGS	2027/2028	County Health dept
SUB TOTAL					**243,100,000**			
GRAND TOTAL					**3,800,673,623**			

***For specific projects, see the ADP 2728 Public Participation Report (Annex iv) ***

3.2.5 Lands, Physical Planning, Housing and Urban Development

This sector is responsible for managing public land, ensuring development control in urban spaces and development of affordable housing units in the county. It is organized around three directorates of Survey, Physical Planning and Housing and runs the following programs; General Administration, Planning and Support Services; Public Land Management, Survey and Mapping; Physical Planning; Housing and Urban Development. The sector envisions sustainable land and urban management and provision of quality, adequate and affordable housing for all. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Goals	Sector priorities	Strategies
Sustainable land use and urban development	Develop commercial hubs	• Update and implement urban development plans • Develop a strategy on diaspora investment in commercial and urban opportunities • Establish an eco-city and eco-park • Invest in Municipality's Infrastructure and Service delivery • Operationalize towns • Develop municipal by-laws
	Integrated land use plan	• Implement the Spatial plan with a focus on agricultural production areas, markets centres, the urban hubs, the transport corridors and industrial parks • Establish a county public land inventory, • Operationalize a GIS laboratory • Approval and implementation of the valuation roll • Demarcate and secure all public lands to reduce encroachment
Provide quality, adequate and affordable housing	Provide affordable and decent housing unit for all	• Construct and renovate government housing units • Develop and implement a housing plan • Establish a county headquarter • Develop affordable housing in collaboration with the National Government

Key Stakeholders and their Responsibilities

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

Description of Significant Capital and Non-Capital Development Projects

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

Sub Programme	Key outputs	Key performance indicator	Planned Targets	Resource requirement (kshs. in Millions)	Source of Funds	Implementing agency
Programme: General Administration, Planning and Support Services						
Program Objective: To provide transformative leadership, capacity and policy direction in service						
Expected Outcome: Efficient Service Delivery and Improved working environment						
General Administration and support services	Enhanced staff capacity	No. of Staff in post (recruited and promoted	50	74,789,329.60	CGS	LPPH&UD
		Training Needs Assessments prepared and implemented	1	8,000,000	CGS	LPPH&UD
		Medical insuarance covered	50	6,000,000		
SP1.2. Planning and Support services	Streghthened operational capacity	No. of machinery procured	4	3,000,000	CGS	LPPH&UD
		Utility costs	3	2,000,000	CGS	LPPH&UD
		No. of assorted ICT tools and equipment	10	2,300,000	CGS	LPPH&UD
		No. of assorted survey tools & equipment acquired	3	5,000,000	CGS	LPPH&UD
		No. of progress reports prepared	46	1,000,000	CGS	LPPH&UD
		No. of asset report prepared and updated	1	1,000,000	CGS	LPPH&UD
		No. of Conferences, workshops and seminars conducted	8	6,500,000	CGS	LPPH&UD
		No of Signed overall Performance Contracts	3	700,000	CGS	LPPH&UD
		No. of plans prepared (procurement, work plans and budgets)	3	1,200,000	CGS	LPPH&UD
		Purchase of one vehicle	1	15,000,000	CGS	LPPH&UD
	Policy, Legal and Regulatory framework	No. of policies developed	4	6,000,000	CGS	LPPH&UD
		No. of Bills developed	4	6,000,000	CGS	LPPH&UD
		No. of frameworks developed	2	2,788,143	CGS	LPPH&UD
		No of committees and boards capacitated	3	6,400,000	CGS	LPPH&UD
Sub Total				**147,677,473**		
Lands Survey and Mapping						
Programme Objective: To Reduce Land Conflicts and Improved Investor Confidence						
Outcome: Reduced Land Conflicts and Improved Investor Confidence						
County Public Land Administration	Public land demarcated and secured	No. of public plots demarcated	14	7,800,000	CGS	LPPH&UD
		% of land disputes resolved	100	3,500,000	CGS	LPPH&UD
		No of leases processed	2	4,000,000	CGS	LPPH&UD
		% of land disputes resolved	100	4,000,000	CGS	LPPH&UD
	Strategic land bank established	No. of public land secured	7	3,500,000	CGS	LPPH&UD
		Hectares (Ha) of land acquired	7	7,743,496	CGS	LPPH&UD
	Establish a county public land inventory	No. of title deeds acquired for public land	6	1,200,000	CGS	LPPH&UD
Land Survey and mapping	Land Information Management system developed	No. of digital public land databases developed and updated	1	2,000,000	CGS	LPPH&UD
	Valuation roll approved and implemented	No of Valuation roll & supplementary roll prepared, approved and implemented	1	5,000,000	CGS	LPPH&UD
	Operationalize a GIS laboratory	No of GIS laboratory established and operationalized	1	5,000,000	CGS	LPPH&UD
	Public land managed	No. of parcels of land repossessed	40	4,800,000	CGS	LPPH&UD
		No. of land committees established & operationalized	3	7,000,000	CGS	LPPH&UD

Sub Programme	Key outputs	Key performance indicator	Planned Targets	Resource requirement (kshs. in Millions)	Source of Funds	Implementing agency
		No. of sensitization forums held on land matters	4	1,500,000	CGS	LPPH&UD
Sub Total				**57,043,496**		
Programme Name: Housing and Urban Development						
Objective: To provide adequate, affordable, decent housing and quality estates management services						
Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All						
Housing development	Housing infrastructure developed	No. of housing master plans prepared	1	5,000,000	CGS	LPPH&UD
		No. of renovated staff houses	4units	2,000,000	CGS	LPPH&UD
		Construction of Staff Houses in the County	5	15,000,000	CGS	LPPH&UD
	County Rural & Urban Affordable Housing Levy (Grant)	No of County Rural & Urban Affordable Housing Committee as per the workplan	1	10,000,000	National Govt Grant	State department of housing & Urban Development
Urban development	Estate developed and managed	No. of improved urban access roads	4km	5,000,000	CGS	LPPH&UD
		No of town committees and urban boards capacitated/trained/inducted	4	5,000,000	CGS	LPPH&UD
		No. of toilets to be constructed	1	1,500,000	CGS	LPPH&UD
		No. of reactional public parks constructed	1	5,000,000	CGS	LPPH&UD
		Conferment to Municipal Status of the Urban areas of Yala & Usenge	2	10,000,000	CGS	LPPH&UD
		Number of Office Blocks Constructed for Town Administrators	1	5,000,000	CGS	LPPH&UD
		Construction of Storm Water Drainage at Sega Town	1	15,000,000	CGS	County Government of Siaya
Sub Total				**78,500,000**		
Programme: Land use planning						
Program objective: To provide spatial framework to guide and coordinate land use development						
Outcome: Well-planned land and urban areas for sustainable development						
Land use planning	Land use plan developed	Completion of the Blue Economy Zoning Plan	1	5,000,000	CGS	LPPH&UD
		Completion of Regulations on subdivision of Agricultural Land	1	5,000,000	CGS	LPPH&UD
		No of Town Plans prepared - Yala	1	5,000,000	CGS	LPPH&UD
		No of market center plans prepared – Sigomere and Ngiya	2	10,000,000	CGS	LPPH&UD
		No. of market layout plans prepared - Mbolori,Awendo, Ywaya , Otok, Nyalweny, Mahaya, Alara	7	7,000,000	CGS	LPPH&UD
		Preparation of Part Development Plans for Government installations	3	10,000,000	CGS	LPPH&UD
Sub Total				**42,000,000**		
Total				**325,220,968.60**		

***For specific projects, see the ADP 2728 Public Participation Report (Annex iv) ***

3.2.51 Municipalities

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

Goals	Sector priorities	Strategies
Sustainable land use and urban development	Develop commercial hubs	• Update and implement urban development plans • Develop a strategy on diaspora investment in commercial and urban opportunities • Invest in Municipalities • Develop municipal by-laws

Key Stakeholders and their Responsibilities

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

Analysis of Capital and Non-Capital Projects

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

3.2.52: Siaya Municipality

This is a Semi-Autonomous Government Agency under the Department of Lands, Physical Planning, Housing and Urban Development. The mandate of management of the Municipality lies with the Siaya Municipal Board whose responsibility is to coordinate service delivery within the jurisdiction of the municipality. The key objectives of the Municipality are provision of an efficient and accountable management of the affairs of the Municipality, to provide for a governance mechanism that will enable the inhabitants of the Municipality to enjoy efficiency in service delivery, to vigorously pursue development opportunities, provide high standard services in a cost-effective manner and foster the economic, social and environmental well-being of the community.

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

Strategic Objectives of Siaya Municipality

Strategic objective	Strategic issue	Proposed Interventions
To provide effective general administration planning and support service	Effective administration planning and support services	Amend the Municipal charter in line with the provisions of Urban area and cities Act 2011
		Develop and implement own human resource plan to address staffing needs
		Develop and implement OSR collection action plan
		Construct additional offices; procure operational equipment and tools; optimize on existing tools and equipment
		Lobby for more resources for the Municipality
		Amend the Acts through the regulations to include the operations and mandate of the Municipality
		Strengthen inter-departmental communications
		Development and enforcement of Municipal plans and development controls
		Align the work plans to the exchequer release trends
		Strengthen civic education among citizens
		Review programs and sub-programs
		Develop Municipal indicator handbook
		Adhere to the Municipal Spatial plan for the Municipality in urban development
To develop urban infrastructure that will ensure a clean, orderly, secure, attractive and business friendly Municipality	Urban infrastructure development and management	➢ Install and maintain high mast lights and ensure payment of electricity bill. ➢ Increase water supply and connection ➢ Ensure management of recreational parks ➢ Escalate the non-motorized transport system ➢ Construct and maintain parking bays ➢ Construct and maintain storm water drainage facilities ➢ Connect sewer lines to the main trunk ➢ Design, construct and maintain urban roads
Improve socio-economic and business environment		Partner with Road construction agencies (KENHA/ KURA/ KERRA) in improvement of roads within the Municipality; source for donor support to implement additional projects
		Leverage on ICT in service delivery within the Municipality
		Engage the political class on the roles of the Municipality
		Invest more resources in improving facilities within the

Strategic objective	Strategic issue	Proposed Interventions
		Municipality to meet the demand of the growing population
		Invest in pandemic and disaster mitigation measures

3.2.501.1 Key Stakeholders and their Responsibilities

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

3.2.501.2 Analysis of Capital and Non-Capital Projects

Significant capital projects include land purchase and infrastructural development of identified urban infrastructure. Non capital projects include municipal policies, plans and programs as shown in the matrix below:

	Key Outputs	KPI	Target 2027/28	Estimated Cost	Source of Funds	Implementing agency
Programme.1: General Administration, Planning and Support Services						
Objective: To provide transformative leadership, capacity and policy direction in service delivery						
Outcome: Efficient Service Delivery and Improved Working Environment						
General Administration	Operational capacity enhancement	No. of Staff in post	18	**17,856,399**	CGS	SMB
		No. of staff recruited	7	5,740,278	CGS	SMB
		No. of staff trained	25	5,000,000	CGS	SMB
		No. of casuals recruited	130	36,760,539	CGS	SMB
		No. of staff promoted	7	2,000,000	CGS	SMB
Planning and Support services	Operational capacity enhancement	No .of laptops/computers/ printers procured/Phone	20	5,000,000	CGS	SMB
		No. of staff van procured	1	9,000,000	CGS	SMB
		Establish inspection and enforcement unit	20		CGS	SMB
		No. of office block constructed	0	0	CGS	SMB
	Legal and operational framework	No. of policies developed and adopted	1	2,000,000	CGS	SMB
		No. of bills prepared	1	2,000,000	CGS	SMB
		No. of development plans prepared (Integrated Development	1	2,000,000	CGS	SMB

	Key Outputs	KPI	Target 2027/28	Estimated Cost	Source of Funds	Implementing agency
		Plan)				
		No. of medium term and annual plans prepared	3	1,000,000	CGS	SMB
		No of public fora held	4	4,000,000	CGS	SMB
	Law enforcement and compliance	Enforcement and compliance unit established	1	1,000,000	CGS	SMB
	Performance Management	Performance contract prepared and signed	1	1, 000,000	CGS	SMB
		No. of staff trained on performance management	25	2,500,000	CGS	SMB
	Municipal Board management	No. of Municipal board meetings held	4	3,000,000	CGS	SMB
		No. of board resolutions made	4	-	CGS	SMB
		No. of Municipal board members trained	9	2,000,000	CGS	SMB
Sub Total				**100,857,216**		
Programme 2: Resource Mobilization						
Objective:						
Outcome:						
Internal resource Mobilization	Own Source revenue generated	Municipal revenue office established	0	0	CGS	SMB
		No. of revenue by-laws prepared and submitted for approval	1	1,000,000	CGS	SMB
		Report on revenue stream mapping	1	500,000	CGS	SMB
		Fees & charges book prepared and submitted	1	500,000	CGS	SMB
		No. of management reports prepared and submitted	4	1,000,000	CGS	SMB
	Annual budget prepared and approved	No. of annual budget prepared and submitted	1	1,000,000	CGS	SMB
		No. of budget execution reports prepared and submitted	4	1,250,000	CGS	SMB
	Assets & liabilities	Updated assets and liability	1	0	CGS	SMB

	Key Outputs	KPI	Target 2027/28	Estimated Cost	Source of Funds	Implementing agency
	management	register				
External resource mobilization	External donor support	No. of external donors supporting the municipality	1	1,000,000	CGS	SMB
		No. of private partners collaborating with the municipality	0	0	CGS	SMB
Sub Total				**6,250,000**		
Programme 3 : Urban infrastructure development, beautification and management						
Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly						
Outcome: A clean, orderly, secure, attractive and business friendly Municipality						
Urban Infrastructure development and management	Non-motorized facilities developed	Km of non-motorized infrastructure developed and Maintained	1	20,000,000	CGS	SMB
		Km of storm water drainage developed and maintained (phased)	1	20,000,000	PARTNERS/CGS	SMB
		Km of sewer line extended (phased)	1	35,000,000	CGS	SMB
	Motorized facilities developed	No. of public parking bays maintained	6	5,000,000	CGS	SMB
		No. of parking lanes marked	0	0	CGS	SMB
		No. of road signages installed and Maintenance	0	0	CGS	SMB
		No. of streets / buildings numbered, named & Maintained	30	1,500,000	CGS	SMB
		No. of Boda boda spaces constructed	2	2,000,000	CGS	SMB
		2Km of Roads Maintained	2	3,000,000	CGS	SMB
	Market infrastructure development	No. of markets Maintained	1	10,000,000	PARTNERS/CGS	SMB
		No. of Modern Toilets maintained	6	3,000,000	CGS	SMB
		No. of business hubs constructed (phased)	1	10,000,000	CGS	SMB
		No. of high mast installed (Solarized)	4	12,000,000	CGS	SMB

	Key Outputs	KPI	Target 2027/28	Estimated Cost	Source of Funds	Implementing agency
	Street Lighting	No. of high mast maintained	3	3,000,000		
		No. of streetlights mapped			CGS	SMB
		No. of streetlights operationalized	8	4,000,000	CGS	SMB
	Advertisement	No. of bill boards constructed	0		CGS	SMB
	Waste management	No. of solid waste machinery procured	1	24,000,000	CGS	SMB
		No. of operational tools (waste management, enforcement, demolition tools and Equipment)	500	2,000,000	CGS	SMB
		No. of waste management tools procured (waste bins, skimps, wheelbarrow, racks)	300	1,000,000	CGS	SMB
		Solid waste Management sites developed (Phased 3) total cost Ksh. 30,000,000	1	10,000,000	CGS	SMB
	Disaster management & response	Disaster management unit established	0	0	CGS	SMB
		No. of disaster management equipment procured		0	CGS	SMB
		No. of staff capacity built on disaster response	0	0	CGS	SMB
		No. of water hydrants installed	0	0	CGS	SMB
		No. of fire assembly points marked in all public facilities	0	0	CGS	SMB
Sub Total				**165,500,000**		
Programme 4: Environment and Social Services						
Objective: To provide effective and efficient environmental and social services						
Outcome: Improved Municipal environment and quality social services						
Social services	Social welfare	Establishment of social welfare office			CGS	SMB

	Key Outputs	KPI	Target 2027/28	Estimated Cost	Source of Funds	Implementing agency
		No. of outreach programmes on reducing abandonment of street children/mentally & physically challenged people	4	1,000,000	CGS	SMB
		No. of social hall (resource centers and ICT hubs) established and equipped)	2	3,000.00	CGS	SMB
		No. of public cemetery developed and maintained	1	2,000,000	CGS	SMB
		Public Auditoriam Equipped	1	2,000,000	CGS	SMB
Environmental services	Recreational parks	No. of recreational parks managed	2	4,500,000	CGS	SMB
		No. of open spaces rehabilitated and developed	1	2,000,000	CGS	SMB
Sub Total				**11,503,000**		
GRAND TOTAL				**284,110,216**		

3.2.53: Bondo Municipality

Strategic objective	**Strategic issue**	**Proposed Interventions**
Improve urban infrastructure and management system	Urban infrastructure development and management	Amend the Municipal charter in line with the provisions of Urban area and cities Act 2011
		Develop and implement own human resource plan to address staffing needs
		Develop and implement OSR collection action plan
Effective administration and support services		Construct Municipal offices; Procure operational equipment and tools; Optimize on existing tools and equipment Procure General office supplies Train staff and induct new staff Take staff and Board members to benchmark with other municipalities
		Lobby for more resources for the Municipality
		Lobby for full transfer of functions and resources to the Municipality
		Strengthen inter-departmental communications
		Align the work plans to the exchequer release trends
		Strengthen civic education among citizens
		Review programmes and sub programmes
		Develop Municipal indicator handbook

Strategic objective	Strategic issue	Proposed Interventions
		Adhere to the land use plan for the Municipality in urban development Operationalize and strengthen Grievance redress mechanisms Prepare training needs assessment report Prepare feasibility studies for various interventions
Improve socio-economic and business environment		Tarmac 15 Km of road Repair and maintain street lights and payment of electricity bill Increase water supply and connection Construct modern market/ business hub with appropriate facilities Create and improve recreational parks Construct non-motorized transport system Connect sewer lines to the main trunk Procure land for expansion of municipal facilities Improve road networks within the Municipality Extend street lights to other areas of the municipality Construct a bus terminus away from the CBD Designate boda boda points with well-lit sheds and sitting areas Improve the community playground in Barkowino area Establish new Jua Kali parks Develop a medium industrial zone Acquire land for development of a cemetery Develop a fully-fledged disaster management center Provide litter bins in the CBD Construct a modern abattoir at Dunya market
		Partner with KURA in improvement of roads within the Municipality; source for donor support to implement additional projects
		Leverage on ICT in service delivery within the Municipality
		Engage the political class and general population on the roles of the Municipality
		Invest more resources in improving facilities within the Municipality to meet the demand of the growing population
		Provide for modern library services
		Procure garbage truck and acquire a dumpsite for effective management of solid waste

Implementation Framework and Resource Requirements

Programme	Key Outputs	KPI	Target 2027/28	Estimated Cost	Source of Funds	Implementing agency
Programme.1: General Administration, Planning and Support Services						
Objective: To provide transformative leadership, capacity and policy direction in service delivery						
Outcome: Efficient Service Delivery and Improved Working Environment						
General Administration	Operational capacity enhancement	No. of Staff in post (recruited, promoted)	29	31,000,000	CGS	BMB
		No. of staff to be trained	19	3,000,000	CGS	BMB
		No of casuals recruited	120	27,360,000	CGS	BMB
Planning and Support services	Operational capacity enhancement	No. of laptops/computers/ printers procured	10	2,000,000	CGS	BMB
		No. of motor vehicles to be procured	1	5,000,000	CGS	BMB
		No. of office block to be constructed (phased construction)	1	10,000,000	CGS	BMB
		Establish inspection and enforcement unit	20		CGS	BMB
		Medical Insurance covered	1	3,000,000	CGS	BMB
	Legal and operational framework	No. of policies developed and adopted	5	3,000,000	CGS	BMB
		No. of by-laws prepared	4	2,000,000	CGS	BMB

Programme	Key Outputs	KPI	Target 2027/28	Estimated Cost	Source of Funds	Implementing agency
		No. of development plans prepared/reviewed (Municipality spatial plan, Integrated Development Plan)	1	2,000,000	CGS	BMB
		No. of medium term and annual plans prepared	3	1,000,000	CGS	BMB
		No of public fora held	4	1,000,000	CGS	BMB
	Law enforcement and compliance	Enforcement and compliance unit established	1	2,000,000	CGS	BMB
	Performance Management	Performance contract prepared and signed	1	100,000	CGS	BMB
		No. of staff and board trained on performance management	29	2,000,000	CGS	BMB
	Municipal Board management	No. of Full Board and committee meetings held	30	3,000,000	CGS	BMB
		No. of board resolutions made and implemented	4	2,500,000	CGS	BMB
		No. of Benchmarking exercises carried out	1	1,500,000	CGS	BMB
		Sub Total		**101,460,000**		
Programme 2: Resource Mobilization						
Objective: To mobilize resources for smooth municipal operations						
Outcome: A well-resourced Municipal entity						
Internal resource Mobilization	Own Source revenue generated	Municipal revenue office established	1	2,000,000	CGS	BMB
		Fees & charges book prepared and submitted	1	2,000,000	CGS	BMB
		No. of management reports prepared and submitted	4	1,000,000	CGS	BMB
		No. of budget execution reports prepared and submitted	4	1,000,000	CGS	BMB
		Sub Total		**6,000,000**		
Programme 3 : Urban infrastructure development, beautification and management						
Programme Objective: To develop resilient infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly						
Outcome: A clean, orderly, secure, attractive and business friendly Municipality						
Urban Infrastructure development and management	Non- motorized facilities developed	Non- motorized facilities developed along Siaya junction – Bansi Rd	2	8,000,000	CGS	BMB
	Non-motorized facilities developed	Km of roads upgraded to bitumen standards along Stage - Total road	0.2	10,000,000	CGS	BMB
	Market infrastructure development	No. of modern ablution block constructed in Bondo CBD	1	5,000,000	CGS	BMB
	Fish cooling plant installed	Fish cooling store installed at Migingo Market	1	15,000,000	CGS	BMB
	Solarize street lights installed	No. of solarized street lights installed along the major	100	10,000,000	CGS/	BMB

Programme	Key Outputs	KPI	Target 2027/28	Estimated Cost	Source of Funds	Implementing agency
		roads along Bondo CBD				
	Operational tools procured	No. of operational tools (waste management, enforcement, demolition) purchased	100	5,000,000	CGS	BMB
		No. of skip loader track procured	1	20,000,000	CGS	BMB
	Water infrastructure developed	Water connection from Yala intake to Gobei tank	1	10,000,000	CGS	BMB
		Sub Total		**83,000,000**		
Programme 4: Environment and Social Services						
Objective: To provide effective and efficient environmental and social services						
Outcome: Improved Municipal environment and quality social services						
Environmental services	Establish green corridor	Green corridor along the main highway established	1	3,000,000	CGS	BMB
		Purchase of land for dumpsite	1	5,000,000	CGS	BMB
	Sub Total			**8,000,000**		
	GRAND TOTAL			**198,460,000**		

3.2.54: Ugunja Municipality

Key Stakeholders and their Responsibilities

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

Strategic objective	Strategic issue	Proposed Interventions
Improve urban infrastructure and management system	Urban infrastructure development and management	Amend the Municipal charter in line with the provisions of Urban area and cities Act 2011
		Develop and implement own human resource plan to address staffing needs
		Develop and implement OSR collection action plan
Effective administration and support services		Construct Municipal offices; Procure operational equipment and tools; Optimize on existing tools and equipment Procure General office supplies Train staff and induct new staff Take staff and Board members to benchmark with other municipalities
		Lobby for more resources for the Municipality
		Lobby for full transfer of functions and resources to the Municipality
		Strengthen inter-departmental communications

Strategic objective	Strategic issue	Proposed Interventions
		Align the work plans to the exchequer release trends
		Strengthen civic education among citizens
		Review programmes and sub programmes
		Develop Municipal indicator handbook
		Adhere to the land use plan for the Municipality in urban development Operationalize and strengthen Grievance redress mechanisms Prepare training needs assessment report Prepare feasibility studies for various interventions
Improve socio-economic and business environment		Tarmac 15 Km of road Repair and maintain street lights and payment of electricity bill Increase water supply and connection Construct modern market/ business hub with appropriate facilities Create and improve recreational parks Construct non-motorized transport system Connect sewer lines to the main trunk Procure land for expansion of municipal facilities Improve road networks within the Municipality Extend street lights to other areas of the municipality Construct a bus terminus away from the CBD Designate boda boda points with well-lit sheds and sitting areas Improve the community playground in Barkowino area Establish new Jua Kali parks Develop a medium industrial zone Acquire land for development of a cemetery Develop a fully-fledged disaster management center Provide litter bins in the CBD Construct a modern abattoir at Dunya market
		Partner with KURA in improvement of roads within the Municipality; source for donor support to implement additional projects
		Leverage on ICT in service delivery within the Municipality
		Engage the political class and general population on the roles of the Municipality
		Invest more resources in improving facilities within the Municipality to meet the demand of the growing population
		Provide for modern library services
		Procure garbage truck and acquire a dumpsite for effective management of solid waste

Analysis of Capital and Non-Capital Projects

Significant capital projects include land purchase and infrastructural development of identified urban infrastructure. Non capital projects include municipal policies, plans and programs as shown in the matrix below:

Programme	Key Outputs	KPI	Target 2027/28	Estimated Cost	Source of Funds	Implementing agency
Programme.1: General Administration, Planning and Support Services						
Objective: To provide transformative leadership, capacity and policy direction in service delivery						
Outcome: Efficient Service Delivery and Improved Working Environment						
General Administration	Operational capacity enhancement	No. of Staff in post	20	17,695,396	CGS	UMB
		No. of staff to be recruited	30	14,000,000	CGS	UMB
		No. of staff to be trained	20	3,000,000	CGS	UMB

Programme	Key Outputs	KPI	Target 2027/28	Estimated Cost	Source of Funds	Implementing agency
		No. of casuals to be recruited	82	9,000,000	CGS	UMB
	General office operations	Office support activities and operations		18,000,000	CGS	UMB
Planning and Support services	Operational capacity enhancement	No. of laptops/computers/ printers to be procured	15	4,000,000	CGS	UMB
		No. of motor vehicles procured	1	5,000,000	CGS	UMB
		No. of Motorbikes to be procured	2	400,000		UMB
		Establish inspection and enforcement unit	20		CGS	UMB
		Purchase of essential office furniture’s		3,000,000	CGS	UMB
	Legal and operational framework	No. of development plans to be developed (ICT document)	1	3,000,000	CGS	UMB
		No of public FORA to be held	14	3,000,000	CGS	UMB
	Law enforcement and compliance	Enforcement and compliance unit established	3	2,000,000	CGS	UMB
	Municipal Board management	No. of Municipal board meetings and administration	20	1,500,000	CGS	UMB
		No. of Municipal board members to be trained	9	2,200,000	CGS	UMB
		Sub Total		85,795,396		
Programme 2: Resource Mobilization						
Objective: Increase resource envelop for the Municipality						
Outcome: Enhanced Own Source Revenue						
Internal resource Mobilization	Own Source revenue generated	Establishment and operationalization of municipal revenue unit (Development of revenue collection system which is GIS based	1	5,000,000	CGS	UMB
	Traders facilities	Construction of modern kiosks	5	4,000,000	CGS/PARTNER	UMB
	Sheds for bodaboda	Construction of Modern Boda Boda sheds	2	2,000,000	CGS	UMB
	Parking bay facilities	Expanding parking bays within the CBD	1	13,000,000	CGS	UMB
External resource mobilization	External donor support	Number of private partners collaborating with	2	1,000,000	CGS	UMB

Programme	Key Outputs	KPI	Target 2027/28	Estimated Cost	Source of Funds	Implementing agency
		the municipality				
		Sub total		25,000,000		
Programme 3 : Urban infrastructure development, beautification and management						
Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly						
Outcome: A clean, orderly, secure, attractive and business friendly Municipality						
Urban Infrastructure development and management	Drainages within CBD constructed and maintenance non-motorized facilities	Km of storm water drainage	2	4,000,000	CGS/PARNER	UMB
		Km of non-motorized transport constructed Maintenance of existing roads	1.5 10km	6,000,000 6,000,000	CGS CGS	UMB UMB
	Upgrading of urban roads within the CBD to bitumen Standards (Phased)	Number of kms	1km	40,000,000	CGS/PARTNERS	UMB
	Ablution block	Number of ablution block constructed	2	4,500,000	CGS	UMB
	Protection of water sources	Number of water points protected	5	3,000,000	CGS	UMB
	Construction of an abattoir	Abattoir to be constructed	1	5,500,000	CGS/PARTNERS	UMB
	Street Lighting and Highmask	No. of streetlights to be maintained and installed No. of waste management tools to be procured (skip loader)	25 1	7,000,000 5,000,000	CGS/PARTNERS CGS	UMB UMB
		Demarcating and fencing of public land (phased)	2	2,000,000	CGS	UMB
		Demarcating of Nyasanda public land	1	800,000	CGS	UMB
		Sub Total		83,800,000		
Programme 4: Environment and Social Services						
Objective: To provide effective and efficient environmental and social services						
Outcome: Improved Municipal environment and quality social services						
Social services	Social welfare programmes implemented	No. of outreach programmes to be undertaken on reducing abandonment of street children/mentally & physically	5	2,000,000	CGS	UMB

Programme	Key Outputs	KPI	Target 2027/28	Estimated Cost	Source of Funds	Implementing agency
		challenged people				
		Development of sports and cultural activities	1	5,000,000	CGS/PARTNER	UMB
		No. of beautification spaces improved	1	3,000,000		UMB
	Construction of a modern municipal market in Ugunja	Number of markets (Kshs, 420,000,000)	1	0	CGS/PARTNER	National Govt
	Sub Total			10,000,000		
	GRAND TOTAL			**204,595,396**		

3.2.6 Trade, Cooperatives, Enterprise and Industrialization

Introduction

This sector is responsible for promoting large scale and Medium, small and micro enterprises and fair-trade practices and consumer protection across the county. It is also responsible for liquor licensing and alcoholic drinks control and solid waste management in the county. The sector is organized around three directorates of trade development, cooperative development and fair-trade practices together with an administrative unit that coordinates all the directorates. the sector envisions a globally competitive and sustainable Enterprise and Business environment. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Goal	Priorities	Strategies
Increase Sustainable Livelihood Incomes	Market Systems Development	➢ Improve aggregation of agricultural produce ➢ Establishment of end-market for agricultural produce ➢ Establishment of value chain hubs in various municipalities and urban centres: Siaya for rice, Yala for dairy, Ugunja for avocado, Ukwala for groundnuts, Madiany for cotton, Bondo for fish value chain. ➢ Policies and regulation to promote centralised and joint Marketing ➢ Strengthen producer- consumer linkages ➢ Enhance compliance with fair trade practices and alcoholic drinks control ➢ Enhance access to market information ➢ Support youth and women in agribusiness
	Agri-Business Development Systems	➢ Strengthening of producer organisation: building capacity for corporate governance, business organisation, access to credit and market linkage ➢ Strengthen Agri-based supportive enterprises ➢ Promote the establishment of development of the Micro and Small Enterprises sector with special attention to Youth, Women and PWDs in various value chains.

Key Stakeholders and their Responsibilities

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

Key Capital and Non - Capital Projects

Significant Capital projects to be implemented include:

1. Completion and equipping County Aggregation and Industrial Centre (CAIP)
2. Construction of Ramula market in East Gem
3. Construct modern washrooms (Men and Women separated) in strategic markets with potential for revenue generation
4. Construct modern market sheds in strategic markets with potential for revenue generation
5. Installation of high mast lights in strategic markets with potential for revenue generation
6. Maintenance of high mast lights in strategic markets with potential for revenue generation
7. Construction of a rehabilitation centre
8. Rehabilitation of stalled cottages industries
9. Enhance cooperative funding through Cooperative Development Fund
10. Survey, beaconing and fencing of markets

Significant Non-Capital projects to be implemented include;

Improved sector's legal framework by formulating Alcoholic Drinks Control regulations, Trade and Investment policy, Waste Management Casual Workers Policy and Siaya County Trade Fund Bill

1. In-Post and Recruitment of Staff

2. Implementation of waste management framework
3. Sensitization /Awareness campaign programmes on legal metrology, Cooperative Governance, Trade Development and alcoholic drinks control
4. Undertake annual verification of traders' equipment and bi-annual calibrations of working standards
5. Improve cooperative governance
6. Oversee the establishment Market Management Committees
7. Maintenance of market infrastructure facilities

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

Programmes/Sub Programes	**Key Output**	**Key Performance Indicator**	**Planned targets and indicative budgets 2027-2028**		**Source of Fund**	**Implementing Agency**
			Target	**Estimated Cost**		
Programme 1: General Administration, Planning and Support Services						
Objective: To provide transformative leadership, capacity and policy direction in service delivery						
Outcome: an enhanced Institutional framework for excellent, efficient and effective service delivery within the sector						
General Administration, Planning and Support Services	General Administration	No. of policies and regulations formulated and are in force (trade fund, liquor and cooperative fund regulations and weights and measures policy, Investment and Trade	2	3,000,000	CGS	DoTE&ID
		No of progress reports developed	12	3,761,868	CGS	DoTE&ID
		No. of operational tools and equipment acquired & maintained	10	15,000,000	CGS	DoTE&ID
		Staff in post: Trade	55	69,000,000	CGS	DoTE&ID
		Training of staff and capacity building	10	3,000,000	CGS	DoTE&ID
	Planning and Support Services	No of office blocks constructed, refurbished and rehabilitated	2	10,000,000	CGS	DoTE&ID
SUB TOTAL				**103,761,868**		
Program 2: Name: Trade Development and Promotion						
Objective: To provide an enabling environment that facilitates competitive trade and investment						
Outcome: Increased volume of trade and new investments						
Sub Programme:- Market Systems Development	Agri-based supportive enterprises strengthened	No. of existing SMEs promoted to off takers	120	3,000,000	CGS	DoTE&ID
		No. of new SMEs facilitated as off takers	150	5,000,000	CGS	DoTE&ID
		No. of enterprises providing financial products	15	1,400,000	CGS	DoTE&ID
		No. of enterprises accessing financial product (Trade and Enterprise Fund)	25	40,000,000	CGS	DoTE&ID
		No. of enterprises providing ICT services	250	1,800,000	CGS	DoTE&ID
		No. of enterprises accessing ICT services	250	2,500,000	CGS	DoTE&ID
	Enhance access to market information	% increase in membership of KNCCI	20	2,500,000	CGS	DoTE&ID
		No. of entrepreneurs benefiting from trainings on various marketing agencies	400	3,600,000	CGS	DoTE&ID
		No. of marketing campaigns conducted on local media	4	1,000,000	CGS	DoTE&ID
	Youths and women in agribusiness supported	No. of youths owned registered agribusinesses	4556	3,000,000	CGS	DoTE&ID
		No. of youth and women owned enterprises accessing credit	300	30,000,000	CGS	DoTE&ID

Programmes/Sub Programes	Key Output	Key Performance Indicator	Planned targets and indicative budgets 2027-2028 Target	Estimated Cost	Source of Fund	Implementing Agency
		No. of women owned registered agribusinesses	2400	1,700,000	CGS	DoTE&ID
Market Infrastructure	Improved market infrastructure	No. of Market Sheds constructed	30	81,000,000	CGS	DoTE&ID
		No. of High mast installed	10	15,000,000	CGS	DoTE&ID
		No. of Modern Washrooms Constructed	6	18,000,000	CGS	DoTE&ID
		No. of Modern Market Sheds Constructed with spaces for lactating mothers	2	25,000,000	CGS	DoTE&ID
SUB TOTAL				**234,500,000**		
Programme 3: Promotion of Fair-Trade Practices and Consumer Protection						
Objective: To enforce compliance with weights and measures regulations and other subsidiary legislations						
Outcome: High consumer confidence and value for money.						
Sub Programme :-	Enhance compliance with fair trade practices	% compliance with legal metrology legislation	100	7,000,000	CGS	DoTE&ID
		Legal metrology Laboratory constructed and equipped	60	11,000,000	CGS	DoTE&ID
SUB TOTAL				**18,000,000**	CGS	DoTE&ID
Programme 4: Alcoholic Drinks Control						
Objective: To improve control and management of liquor and drug abuse						
	Construction of a rehabilitation Centre	No of rehabilitation center constructed (Phased)	1	20,000,000	CGS	DoTE&ID
Sub Programme:-	Enhance compliance with alcoholic drinks control	% compliance with Siaya County Alcoholic Drinks Control.	100	5,000,000	CGS	DoTE&ID
SUB TOTAL				**25,000,000**		
Programme 5: Name: Cooperative Development and Management						
Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprise						
Outcome: Expanded cooperative business						
Sub Programme:- Agri-Business Development Systems	Producer organisation strengthened	No. of ward based cooperative SACCOs operational	10	5,000,000	CGS	DoTE&ID
		No. of ward based SACCOs trained	5	3,000,000	CGS	DoTE&ID
		No. of Cooperative societies accessing credit (CDF)	20	39,720,996	CGS	DoTE&ID
		Building of Multipurpose hall at Cooperatives Compound (phased)	1	5,000,000		
		No. of SACCOs linked to markets	30	5,000,000	CGS	DoTE&ID
SUB TOTAL				**57,720,996**		
Programme 6: Industrial Development						
Objective: To provide an enabling environment that facilitates industrial development						
Outcome: Improved income						
Sub Programme:- Market Systems Development	Aggregation of agricultural produce improved	No. of aggregation centres established	2	14,000,000	CGS	DoTE&ID
		No. of aggregators licensed	60	500,000	CGS	DoTE&ID
	End-market for agricultural produce established	No. of off takers for agricultural produce	24	800,000	CGS	DoTE&ID
		No. of wholesale markets established	20	1,200,000	CGS	DoTE&ID
		No. of retailers licensed	4536	1,000,000	CGS	DoTE&ID
	Value chain hubs in various urban centres established	No. of value chains hubs established in Bondo, Madiany, Siaya, Ugunja, Yala and Ukwala	2	15,000,000	CGS	DoTE&ID
		No. of licences issued to various market players	11500	1,600,000	CGS	DoTE&ID
		% Completion of Industrial Park established (phase two)	40	75,000,000	CGS	DoTE&ID

Programmes/Sub Programes	Key Output	Key Performance Indicator	Planned targets and indicative budgets 2027-2028		Source of Fund	Implementing Agency
			Target	Estimated Cost		
	Strengthen producer-consumer linkages	No. of local products branded and marketed	15	7,500,000	CGS	DoTE&ID
SUB TOTAL				**116,600,000**		
GRAND TOTAL				**555,582,864**		

For specific projects, see the ADP 2728 Public Participation Report (Annex iv)

Cross-sectoral Implementation Considerations

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

3.2.7 Tourism, Culture, Sports and Arts

Introduction

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

Development Priorities and Strategies

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

Goal	Priorities	Strategies

Goal	Priorities	Strategies
Increase Sustainable Livelihood Incomes	Increase tourist arrivals	➢ Develop infrastructure to promote tourism ➢ Develop relevant policies and legislations ➢ Identification, preservation and development of cultural and natural heritage sites ➢ Develop and promote tourism products, ➢ Develop the hospitality industry ➢ Link the county with the Western Kenya Tourism Circuit.
	Develop sports Art and talents	➢ Develop a sports strategy for the county, ➢ Promote all sports including athletics, swimming, cycling, hockey, basketball and water sports ➢ Develop infrastructure to support sports ➢ Facilitate county tournaments and sports festivals. ➢ Identify nurture and promote Art

STAKEHOLDERS AND THEIR RESPONSIBILITIE

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

S/No.	Stakeholder	Roles/ responsibilities
1.	Kenya Tourism Board	To promote and market Kenya as a tourist destination internationally and locally
2.	Tourism and Regulatory Authority	Regulation and licensing of tourism/hospitality facilities
3.	Ministry of Tourism-National Government	To promote development of tourism industry in Kenya
4.	Kenya association of hotelkeepers and caterers	To protect and represent the interest of hotels, lodges, restaurant and membership clubs
5.	Kenya Association of travel agency	To champion and represent the interest of travel agent industry
6.	Schools/ universities/ colleges	Provide facilities for sporting activities and provide partnerships
7.	Betting companies	They sponsor sporting tournaments and clubs
8.	UNESCO	Promotion of Art and culture
9.	Kenya Wildlife service	To conserve and manage Kenya's wildlife
10.	Sports Kenya	To advise on technical matters relating to construction and improvement of sports facilities to meet both national and international standards
11.	Registrar of Sports	To regulate registration and register sports bodies and sportsmen and women in the county
12.	Kenya Academy of Sports	To help in elite training of scouted raw sports talents in the county
13.	Sports Federations namely FKF, AK, KVF, KHF, KBF	To promote and regulate operations of sports teams and run leagues for games falling in their respective mandates

Analysis of capital and non-capital projects for the FY 2027-2028.

Major projects to be implemented in the 2027/28 plan period include: Preservation and conservation of cultural heritage; development and promotion of tourism products; increasing county visibility through branding; developing of policies and legal frameworks for Tourism, Culture, Sports and Arts Sector; development and promotion of arts & sports talents in the County.

The table below gives a schedule of Programme, key outputs, indicators, estimated cost, source of funds and target for the FY 2027-2028.

Programme/ Sub-Programme	Key Outputs	KPI	Time Frame	Target	Estimated Cost	Source of Funds	Implementing Agency
Programme Tourism Development and Promotion							
Objective: To increase tourism sector contribution to the County's economic development							
Outcome: Diversified tourism sector							
Tourism and Culture Development	Got Ramogi Forest Heritage Site	Construction of Got Ramogi Heritage & Cultural Centre -	2027/2028	1	20,000,000	CGS	Department of Tourism,
		Kopondo Grounds with all proposed facilities					Culture, Sports and Arts
		Development design and fencing of the conference facility in the forest	2027/2028	1	17,000,000	CGS	
	Development of Got Ramogi Hill/Forest as a tourism product	Got Ramogi Hill/Forest and its activities inscripted on the representative list of the intangible cultural heritage of humanity by UNESCO	2027/2028	1	10,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Cultural performances and exhibitions (KMCF, UNESCO, MIGWENA, MAGICAL KENYA EXPO, JAMAFEST, STAS)	Number of festivals held and participated on.	2027/2028	3	10,000,000	CGS	
	Piny Lwo Tourism and Cultural festival	No. of cultural groups engaged. Participation in the festival	2027/2028	1	10,000,000	CGS	
	Tourism resource and Information center and an art gallery	A functional tourism information center and an art gallery	2027/2028	1	3,000,000	CGS	
	Digitization of indigenous/intangible knowledge (IK)	Digital database available	2027/2028	1	5,000,000	CGS	
	County hotels standardization, accreditation and star rating	No. of hotels accredited	2027/2028	10	4,000,000	CGS	Department of Tourism, Culture, Sports and
	County annual boat race competitions	Boat race competitions organized successfully	2027/2028	1	3,000,000	CGS	
	World Tourism Day Celebration	Tourism day organized successfully	2027/2028	1	2,000,000	CGS	

Programme/ Sub-Programme	Key Outputs	KPI	Time Frame	Target	Estimated Cost	Source of Funds	Implementing Agency
	Development and operationalization of homestays in the county	No. of homestay owners' capacity built; homestay promotional materials developed	2027/2028	30	4,000,000	CGS	
	Tourism & Culture Stakeholder engagements	No. of stakeholder engagement workshops conducted	2027/2028	200	6,000,000	CGS	
	Mapping and profiling of tourism sites and facilities using GPRS.	No. of sites/products/facilities mapped	2027/2028	20	3,000,000	CGS	
	Gazettement of heritage sites & Erection of monuments of Siaya County Heroes	No. of monuments erected and heritage sites gazette	2027/2028	15	5,000,000	CGS	
	Fencing, Gating, development of master plan, designs and BQs for ultra- modern museum in Alego-Usonga Sub - County	Designs developed	2027/2028	1	10,000,000	CGS	
	Development and production of marketing materials/ guidebooks/ brochures	No. of guidebooks/ marketing materials developed and produced	2026/2027	2000	4,000,000		
	SUB TOTAL				**116,000,000**		
Program : County Sport Promotion							
Strategic Objective: To promote development of sports infrastructure and talents							
Outcome:							
Sports development	Completion of Jaramogi Oginga Odinga-Siaya stadium grounds(Consultancy fee and PB, mechanical sub contract, electrical works, installation of tartan rubber on athletic field,	Completed and functional stadium	2027/2028	1	75,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Improved county sports grounds; Uhembo. Yala Township and Mahaya	No. of improved county sport grounds	2027/2028	3	6,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Securing county sport facilities by fencing; Yala Township,	No. of sport facilities secured	2027/2028	4	2,000,000	CGS	

Programme/ Sub-Programme	Key Outputs	KPI	Time Frame	Target	Estimated Cost	Source of Funds	Implementing Agency
	Uhembo, Pap Kado and Mahaya.						
	Training of technical sport personnel	No. of technical sport personnel	2027/2028	100	3,000,000	CGS	
	Supporting community sports club	No. of community sports clubs supported	2027/2028	10	3,000,000	CGS	
	Migwena Sports tournaments Identification,	No. of sports activities held	2027/2028	1	5,000,000	CGS	
	nurturing and exposure of athletes (KYISA, EALASCA, KICOSCA)	No. of athletes identified, nurtured and exposed	2027/2028	200	15,000,000	CGS	
	Training of Paralympic athletes	No. of Paralympic athletes trained	2027/2028	75	4,000,000	CGS	
	Participating in national sports day	No. sports days participated	2027/2028	7	2,000,000	CGS	
	Organizing county sport talent search (Governor's cup)	Governor's cup successfully organized	2027/2028	1	15,000,000	CGS	
	SUB TOTAL				**55,000,000**		
Programme: General Administration, planning and support services							
Objectives: to improve service delivery							
Outcome: Quality service to the public							
Planning and support services	Staff capacity enhanced	No. of staff in post	2027/2028	10	43,933,666	CGS	Department of Tourism, Culture, Sports and Arts
		Office operations and maintenance	2027/2028		33,066,334		
	SUB TOTAL				**77,000,000**		
TOTAL					**248,000,000**		

***For specific projects, see the ADP 2728 Public Participation Report (Annex iv)**

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Tourism Development	Water, environment and natural resources	Development	Environmental impact	Environmental impact assessment and adherence
	Public Works	Development	Improper development of Bills of quantities, structural plans, architectural plans, lack of access roads to the tourism sites and poor project supervision	Development of Bills of quantities, structural plans, architectural plans, opening up of access roads to the tourism sites and project supervision

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

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Tourism Development	Water, environment and natural resources	Development	Environmental impact	Environmental impact assessment and adherence
	Public	Development	Improper development of Bills	Development of Bills of quantities,

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

3.2.8: Public Works, Roads, Energy and Transport

The sector is responsible for providing integrated transport solutions and regulating quality in the built environment across the county. The sector envisions a premier county in infrastructure and energy. To realize this, this plan will adopt an incremental approach to upgrading of roads to meet the required standards.

In addition, to support agriculture driven development approaches, the plan will adopt a strategic spatial urban and sector planning framework. Such a plan would integrate the road and transport networks with market systems to ease movement of goods and people and to create a confluence of transport, travel and commodities and trading activities. It will also facilitate partnerships with National Government road development agencies. The plan will also improve water transport by developing water landing infrastructure, liaise with Kenya Maritime Authority to provide safety and standards in order to facilitate commercial transport and recreational activities in and around the lake.

Energy

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

Sector Priorities and Strategies:

The following priorities and strategies have been proposed for implementation.

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

Goal	Sector Priorities	Strategies
		Capacity building of technical staff and contractors

Key Stakeholders and their Responsibilities

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

Key Capital and Non - Capital Projects

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

Sub program	Key Output	Key performance indicator	Target 2027/28	Budget	Source of Fund	Time Frame	Implementing agency
Programme: Transport Infrastructure Development							
Objective: Improve transport infrastructure and management							
Outcome: Improved accessibility and mobility within the county							
Accessibility and Transport management	Improved accessibility and connectivity in the county	Km of roads opened, graded and graveled	60	90,000,000	CGS	2027/28	DRT&PW
		Km of existing roads maintained	500	500,000,000	CGS	2027/28	DRT&PW,
		Km of roads tarmacked (county/ national govt)	4	120,000,000	CGS/National govt.	2027/28	DRT&PW/KERRA/KeNHA/KURA
		No of new box culverts constructed	1	10,000,000	CGS	2027/28	DRT&PW,
		No of box culverts maintained	0	0	CGS	2027/28	DRT&PW,
		No of road construction machinery acquired	1	30,000,000	CGS	2027/28	DRT&PW,
		No of road construction machinery maintained	3	6,000,000	CGS	2027/28	DRT&PW,
		No of airstrips upgraded	0	0	CGS/National Govt.	2027/28	DRT&PW,
		No of jetties constructed	1	20,000,000	CGS	2027/28	DRT&PW,
Total				**776,000,000**			
Programme 2: County government buildings services							
Programme objective: To improve Safety and output quality in the built Environment							
outcome: Enhanced building safety and output quality in the built Environment							
Quality assurance and standards	Designs & BoQs developed and	% of expected designs developed and BQs prepared	100	5,000,000	CGS	2027/28	DRT&PW,

Sub program	Key Output	Key performance indicator	Target 2027/28	Budget	Source of Fund	Time Frame	Implementing agency
	approved						
	Government Buildings supervised	% of supervision and inspection reports prepared and submitted	100	3,600,000	CGS	2027/28	DRT&PW,
		No. of public works infrastructure assessed and recommended for improvement	70	1,000,000	CGS	2027/28	DRT&PW,
		No. of sensitization reports on building safety	4	1,000,000	CGS	2027/28	DRT&PW,
	Material Laboratory established	Material laboratory equipped	1	8,000,000	CGS	2027/28	DRT&PW,
TOTAL				**18,600,000**			
Programme 3: Energy and Energy Reticulation							
Objective: To promote energy and energy reticulation in the context of climate change.							
Outcome: Increased number of households adopting climate friendly sources of energy							
	Energy reticulation	Master plan on off grid, on grid, solar plant and Ndanu falls hydropower plan prepared and operational	1	5,000,000	CGS	2027/28	DRT&PW,
		No. of energy centers constructed and equipped (phased)	2	20,000,000	CGS	2027/28	DRT&PW,
		No of households capacity built on renewable energy	10,000	5,000,000	CGS	2027/28	DRT&PW,
Sub Total				**30,000,000**			
Programme 4: General Administration, Planning & Support Services							
Objective: Effective general administration planning and support service							
Outcome: Enhanced sectoral performance and improved citizen satisfaction							
General Administration	Strengthened operation capacity	No. of staff in post	81	85,000,000	CGS	2027/28	DRT&PW,
		% of in post staff promoted	20%	6,000,000	CGS	2027/28	DRT&PW,
		No. of staffs capacity built	20	5,000,000	CGS	2027/28	DRT&PW,
	Enhanced Operational capacity	No. Of policies developed and approved	2	10,000,000	CGS	2027/28	DRT&PW,
Planning and Support Services		Assorted office tools and equipment procured (laptops/computers,pri	15	1,000,000	CGS	2027/28	DRT&PW,

Sub program	Key Output	Key performance indicator	Target 2027/28	Budget	Source of Fund	Time Frame	Implementing agency
		nters,office furniture)					
		Sanitary and cleaning materials	-	400,000	CGS	2027/28	DRT&PW,
		Field allowance for M&E and Development projects Mechanical transport yard rehabilited and equipped	12	500,000	CGS	2027/28	DRT&PW,
		Mechanical transport yard rehabilited and equipped	1	1,000,000	CGS	2027/28	DRT&PW,
		No. of supervision vehicles operational	3	12,000,000	CGS	2027/28	DRT&PW,
	Strengthened performance management	No. of performance contract prepared	1	500,000	CGS	2027/28	DRT&PW,
		No. of ME reports prepared and submitted	12	5,000,000	CGS	2027/28	DRT&PW,
	enhanced security	Electricity bill for street lights paid		**33,816,841**	**CGS**	2027/28	DRT&PW,
Sub Total				**160,216,841**			
Grand Total				**984,816,841**			

For specific projects, see the ADP 2728 Public Participation Report (Annex iv)

Cross Sectoral Implementation Consideration

The department is responsible for preparing designs, bill of quantities and supervision of all county projects. Implementation of the FY 2027/28 roads projects will provide access to ECDs, Health facilities, fish landing beaches, transportation of agricultural produce and inputs and ensure ease of movement in major trading centers.

Cross-sectoral Implementation Considerations

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

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

3.2.9 Governance, Administration & ICT

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

Sector Priorities and Strategies:

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

Goals	Sector Priorities	Strategies
Proximate, accessible and efficient service delivery	Improve county service delivery.	➢ Strengthen public service coordination and inter-governmental relations ➢ Strengthen the administrative structures of decentralised units i.e urban areas, sub county, ward and village levels. ➢ Construction of county headquarters and office block ➢ Operationalize Governor's Service Delivery Unit ➢ Strengthen inspectorate, compliance and enforcement services
	Strengthen Human Resource Planning, Management and Development	➢ Develop and implement a Human Resource Management and Development policies, legislation and plans ➢ Institute a performance management system ➢ Review the staff establishment, rationalisation and restructuring of departments ➢ Integrate the Human Resource Information Management system with the County ERP
	Strengthen administrative decentralised administrative units	➢ Strengthen the operations of decentralised structures in urban areas, sub county and ward levels ➢ Establish inter-departmental coordination structure at sub county and ward levels ➢ Construction, renovation and equipping of ward and sub county administration offices ➢ Strengthen disaster management and response capacity
	Enhance county public information and communication services	➢ Establish and operationalise a County Public Communication Office ➢ Develop and implement a County Public Communication policy and strategy ➢ Establish County Government Press/Printer ➢ Domesticate and implement legal and policy framework on Access to Information
	Enhance county ICT capacity	➢ Develop and implement Siaya County ICT Strategy ➢ Expansion of broadband infrastructure ➢ Automate government processes (e-governance) ➢ Establish Community Wi-Fi hotspots ➢ Promote E-commerce and online marketplaces ➢ Support the development of digital incubation centres and accelerator programs

Key Stakeholders and their Responsibilities

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

Key Capital and Non-Capital Development

- Completion of Sub County offices (Ukwala and Yala)
- Functional inspectorate, compliance and enforcement unit (phased)
- Strengthen County Public Communication Unit
- Strengthen decentralized administrative units
- Construction of the Governor's and Deputy Governor's Residence;
- Strengthen Human Resource Planning, Management and Development
- Enhance county ICT infrastructure (Hardware and software)
- Implementation of KDSP programme

Summary of Sector programmes, Key out puts, Key Performance Indicators and Targets

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE 2026/27	Target 2027/28	Estimated cost	Source of funds	Implementing agency
Programme 1: Office of the Governor							
Objective: To provide strategic leadership and overall coordination of county affairs							
Outcome: Improved county administration and governance system							
General Administration	Staff capacity enhanced	No. of staff in-post (including recruitment and promotions)			90,642,858	CGS	Governance and Administration
Planning and support Services	KDSP II programme Implemented	Implement KDSP II programme			37,500,000	CGS	Governance and Administration
		Implement KDSP II programme (Co-Funding)			26,000,000	CGS	Governance and Administration
		Implement KDSP II programme (Development)			352,500,000	CGS	Governance and Administration
		No of staff on medical insurance			44,400,000	CGS	Governance and Administration
County Executive Committee	Functional County Executive Committee	% of CEC resolutions implemented	100	100	2,100,000	CGS	Governance and Administration
		No. of CECMs signing Performance contracts	11	11	2,000,000	CGS	Governance and Administration
Office of the Governor & Deputy Governor	Public service coordination and inter-governmental relations strengthened	No. of reports on coordination and intergovernmental relations activities	4	4	5,000,000	CGS	Governance and Administration
		No. of MoUs and Agreements signed and operationalized	6	6	3,000,000	CGS	Governance and Administration
	Advisories, policies and work-plans	No. of policy briefs prepared to the Governor	36	36	11,000,000	CGS	Governance and Administration

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE 2026/27	Target 2027/28	Estimated cost	Source of funds	Implementing agency
	developed	No of advisories prepared and submitted	36	36	6,000,000	CGS	Governance and Administration
		No. of Reports on implementation of Office of Governor's Work plan	4	4	11,000,000	CGS	Governance and Administration
	Governor's office work plan developed	No. of consultative meetings between Executive and Assembly held	4	4	5,000,000	CGS	Governance and Administration
		No. of consultative meetings between Executive, National Government officials and Members of parliament	4	4	5,000,000	CGS	Governance and Administration
	Functional Governor's press unit	No. of Governor's press releases	48	48	1,000,000	CGS	Governance and Administration
	Strategic Service Delivery & Resource mobilization Unit established	Operational strategic service Delivery and Resource mobilization Unit	1	1	1,000,000	CGS	Governance and Administration
	County infrastructure developed	No. of residence houses built	0	0	-	CGS	Governance and Administration
		No. County Administration offices constructed (phased)	0	0	-	CGS	Governance and Administration
Public Communication	County public Communication Unit strengthened	Functional public communication unit	1	1	63,800,000	CGS	Governance and Administration
Inspectorate, compliance and enforcement	Inspectorate, compliance and enforcement services strengthened	Functional inspectorate, compliance and enforcement unit	1	1	47,000,000	CGS	Governance and Administration
Sub Total		**Sub Total**			**713,942,858**		
Programme 2: Coordination of Devolved Units							
Objective: To champion devolution at grass root level							
Outcome: Improved service delivery							

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE 2026/27	Target 2027/28	Estimated cost	Source of funds	Implementing agency
Devolved administration	Decentralized administrative units strengthened	Functional devolved units	SDG 8/11	134	48,035,678	CGS	Governance and Administration
Sub Total					**48,035,678**		
Programme 3: General administration, planning and Support services							
Objective: To provide strategic leadership in service delivery							
Outcome: Effective service delivery							
	Disaster management	No. of disaster preparedness assessment reports prepared and submitted		4	1,000,000	**CGS**	**Governance and Administration**
		No of county response centres constructed	1	1	10,000,000	**CGS**	**Governance and Administration**
		No. of disaster risk strategy developed and approved		1	2,000,000	**CGS**	**Governance and Administration**
		Sub total			**13,000,000**		
Programme 5: Digitization / Automization of Human Resource Records							
Objective: To streamline HR records practices and processes for efficiency and effectiveness in service delivery							
Outcome: Improved integrated and functional HR records management system							
Conduct comprehensive HR records Inventory	Reports	Availability of 1 No. Report	0		600,000	CGS	Governance and Administration
Procurement of HR Records Management Hardware	Procured HW & SW facilities	Digital scanners, SW facilities and Desktop	1 server		13,000,000	CGS	Governance and Administration
Installation, testing and documentation of Records Management System		Functional Records Management System	0		500,000	CGS	Governance and Administration
Actual preparation and digitization of HR records	Existing HR records scanned	Availability of scanned HR Records in system	0		2,000,000	CGS	Governance and Administration
Capacity building, implementation and maintaining of Records system	Report	1 report functional system with no errors	1		2,400,000	CGS	Governance and Administration
Sub Total					**18,500,000**		
Programme 6: Nurturing Care for Early Childhood Development (Smart Start Siaya)							
Objective: To enable all children in Siaya County up to five years of age grow and develop to their full potential							
Outcome: Children survive and thrive							

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE 2026/27	Target 2027/28	Estimated cost	Source of funds	Implementing agency
NCfECD Coordination Collaboration and Partnerships		No. of NCfECD Policies and Guidelines disseminations conducted	**4**	4	2,000,000	CGS	Governance and Administration
		No. of ESSEC/ MST Coordination meetings held	**12**	12	4,000,000	CGS	Governance and Administration
		No. of network./ collaborative activities implemented	**25**	25	5,000,000	CGS	Governance and Administration
		No. of Evaluations Conducted	**1**	1	3,000,000	CGS	Governance and Administration
		No. of Periodic Progress reports prepared and disseminated.	**5**	5	3,000,000	CGS	Governance and Administration
Sub-total		**Sub-total**			**17,000,000**		
TOTAL					**810,478,536**		

***For specific projects, see the ADP 2627 Public Participation Report (Annex iv)**

3.2.10 County Public Service Board

Strategic priorities for the sector are drawn from the strategic plan and are tabulate below:

Strategic Issue	**Strategic Objective**	**Strategic Intervention**
Performance management	Strengthen performance management system	Performance contract signing and cascading
		Performance appraisal
		Monitoring and evaluation
		Compliance with relevant statutory requirements
Human resource management	Strengthen human resource management	Recruitment and retention of qualified staff
		Capacity building of staff
Values and Principles	Promote values and principles of good governance in the public service	Capacity building of staff and members of the public on values and principles in article 10 and 232 of the constitution of Kenya
		Submission of reports
Administration and support services	Provide effective administration and support services	Provide adequate office space and operational equipment
		Improvement of staff welfare
		Capacity building of PSB staff
		Recruitment of SCPSB Staff

Summary of Sector programme for FY 2027/28

Key Output	**Indicator**	**baseline**	**planned Target**	**Resources required ksh in millions)**	**Implementing Agency**
		2026-27	**2027/28**		
Enhanced Human Resource management within the County	No. of staff in post (including promotion and recruitment)			51,117,901	
	Reports on Human Resource Audits	1	1	22,435,678	CPSB
	No of staff Promoted	1000	2000		CPSB
	No of Disciplinary cases handled	15	15		CPSB
	Staff rightfully placed	100%	100%		CPSB
	No of offices created and abolished	1	1		CPSB
	No of departments with organogram and approved staff establishments	6	8		CPSB
	Publication and launch of Human Resource	0	1		CPSB

Key Output	Indicator	baseline	planned Target	Resources required ksh in millions)	Implementing Agency
		2026-27	2027/28		
	Manual				
Increased awareness on Principles and Values	Report on national values and principles and statutory report to the Assembly	1	1	23,768,877	CPSB
	Number of sensitization meetings on National values and Principles	8	10		CPSB
Improved service delivery to the public	Number of officers signing Performance appraisal	2100	2400		CPSB
	Levels of Performance Contracts cascaded	10	10		CPSB
	No of Performance Reports Prepared	4	4		CPSB
	No of Staff Appraised	2000	2000		CPSB
	No. of performance reviews conducted.	20	20		CPSB
	No. of Statutory Reports prepared in compliance with section 59 (1) (d),59(5),(6)	1	1		CPSB
Efficient and effective Operations of the Board	No of TNA reports prepared	1	1	1,000,000	CPSB
	No of TNA reports implemented	1	1	10,000,000	CPSB
Improved Staff Welfare	No of Union negotiations concluded.	4	4	500,000	CPSB
	No of Officers getting pension on retirement	15	15	203,419	CPSB
	No of Advisories issued to SRC	3	3	100,000	CPSB
TOTAL				**109,125,875**	

3.2.11 Finance and Economic Planning

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

Strategic Priorities for the Sector

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

Goals	Sector Priorities	Strategies
Proximate, accessible and efficient service delivery	Strengthen economic planning	➢ Establish the statistics unit and data management unit ➢ Establish resource mobilisation ➢ Establish external resource coordination unit ➢ Strengthen M&E for evidence based decision making ➢ Develop staff capacity ➢ Strengthen information and documentation services
	Strengthen financial management	➢ Review the County Finance Act and restructuring the revenue collection and management system to enhance own source revenue; ➢ Establish a Revenue Management Agency ➢ Strengthen supply chain management and audit services; ➢ Develop and implement a resource mobilisation strategy to explore opportunities for support from development partners ➢ Strengthen Internal Control Systems ➢ Strengthen enforcement capacity ➢ Strengthen intra and inter departmental coordination of revenue collection

Key Stakeholders and their Responsibilities

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

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

Description of significant capital and non-capital projects

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

Key projects for FY 2027-28

Programme/Sub-Programme	Key Outputs	KPI	Baseline 2026/2027	Targets 2027/28	Resource requirement (ksh in millions)
Programme 1: General Administration, planning and support services					
Objective: To Ensure Provision of Efficient Service to The Clients					
Outcome: Expected Outcome: Effective Service Delivery					
SP1.1 General Administration	Enhanced Operational capacity	No of officers in-post	528	528	782,505,160
		No of staff recruited	10	10	15,000,000
		% of staff covered under medical insurance	100	100	50,000,000
		No. of staff promoted	388	50	10,000,000
		No. of staff trained	150	500	11,000,000
		No of vehicles procured	0	3	15,000,000
		No of Computers procured	8	20	6,000,000
		No. of Furniture and other office equipment procured	20	50	10,000,000
		No of printers procured	2	2	2,000,000
		Office annex constructed	1	1	10,000,000
	Enhanced Planning and policy formulation	No. of fora held	3	3	1,000,000
	Enhanced disaster response	Emergency Fund	1	1	10,000,000
	Sub Total				**922,505,160**
Programme 2: Economic Planning and budget supply Services					
Objective: To build capacity in policy formulation and execution					
Outcome: improved policy formulation					
SP 2.1 Economic Planning services	Enhanced Policy, Program	CIDP (2028-2032)	1	1	24,000,000
	Coordination and formulation	Approved copyof CADP	1	1	10,000,000

Programme/Sub-Programme	Key Outputs	KPI	Baseline 2026/2027	Targets 2027/28	Resource requirement (ksh in millions)
		Approved SWG Reports	1	1	12,500,000
		Approved CFSP	1	1	10,000,000
		Approved CDMSP	1	1	2,000,000
		Approved Budget Estimates and budget instruments	1	1	4,500,000
	Approved County Sector Plans	No. of approved County Sector plans	8	8	3,500,000
	Improved county data management processes	Copy of updated Factsheet	1	1	1,000,000
	County Budget and Economic Forum (CBEF)				12,000,000
		County Statistical Abstract	1	1	12,000,000
	Operational information and documentation centres	No of publications automated	10	10	1,500,000
		No of publications sourced and classified	10	10	6,500,000
Sub-Total					**99,500,000**
Programme 3: Financial services					
Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.					
Outcome: A transparent and accountable system for the management of public financial resources					
SP 3.1: Accounting Services	Administrative reports prepared	No of administrative reports prepared	12	12	100,000
		No. Pending bills Reports prepared	4	4	0
	Statutory reports prepared	No of statutory reports (Quarterly & annual FR) submitted	5	5	100,000
SP 3.2: Resource Mobilization	Revenue streams mapped	Approved map of revenue streams	1	1	100,000
	Improved data collection through inspection/intensified enforcement	No. of monthly inspections visits report prepared	12	12	1,000,000
	New sources of revenue identified	No of new revenue streams identified	3	10	100,000
	Revenue Automation Completed	No of revenue collection systems	1	1	10,000,000
	County Revenue board/PPP arrangement established	Operational Revenue Board/PPP arrangement	1	1	4,500,000
SP 3.3: Procurement	Procurement plan	No of Consolidated procurement plans prepared	1	1	500,000
	Supplier register	No. of Prequalified Suppliers Register Updates prepared	0	2	500,000
	Procurement plan	% of procurement plan implemented	70	100	1,500,000
SP 3.4: Audit		No of planned audit reports	8	8	100,000
		no of special audit reports prepared	8	8	100,000
		No of audit committee reports prepared	0	4	100,000
		No of spot check audit Reports prepared	4	4	100,000
Sub-Total					**18,800,000**
Programme 4: Public Participation and Civic Education					
Objective: To coordinate and facilitate Public Participation and Civic Education in Siaya County					
Outcome: Increased and Informed citizen Participation on the County Governance Processes					
Public Participation (PP)	Public participation activities undertaken	No. of public participation fora reports	4	1	100,000
		No. of citizen satisfaction surveys undertaken	1	1	1,000,000

Programme/Sub-Programme	Key Outputs	KPI	Baseline 2026/2027	Targets 2027/28	Resource requirement (ksh in millions)
		No. of citizen participation/service centers developed (Phase 1)	1	0	0
		No. of citizen forums held	1	1	1,000,000
		No. of county annual PP reports developed	0	1	100,000
		No. of Partners or stakeholder's forums held	1	1	2,000,000
2. Civic Education (CE)	Civic education framework established	No. of Civic education Curriculum and training manuals developed	0	1	100,000
		No. of CE curriculum and training manuals printed	0	1	100,000
		No. of civic education sessions/trainings conducted	0	30	3,000,000
		No. of IEC materials printed to support CE	0	5,000	100,000
3. County Grievance Redress Mechanism (GRM)	County GRM framework established	No. of county grievance redress policies formulated	0	1	100,000
		No. of public complaint and request for information reports submitted to CAJ	4	4	400,000
4.Access to Information (ATI)	Access to information framework developed	No. of policy and legislation on ATI domesticated	0	2	1,000,000
Sub-total					**9,000,000**
TOTAL					**1,049,805,160**

3.2.12 County Attorney

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

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

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2027/28	Estimated cost	Source of funds	Implementing agency
Programme 1: Office of The County Attorney							
Objective:To Provide Legal Services to The County Government							
Outcome: Effective and efficient County legal services							
PE	PE	No. of staff in post	12	17	22,008,800	CGS	County Attorney
O&M	Improved legal	No. of bills published	10	10	52,350,045	CGS	County Attorney

	compliance	No. of Legislation Audited	10	10		CGS	County Attorney
		No. of policies domesticated	10	10		CGS	County Attorney
	Enhanced legal services	No. of Legal opinions rendered	20	20		CGS	County Attorney
		No. of Contracts and Agreement reviewed and drafted	30	30		CGS	County Attorney
		No. of court sessions attended	50	100		CGS	County Attorney
		Office Administration				CGS	County Attorney
		Office stationery				CGS	County Attorney
		No. of Depository and libray established	1	1		CGS	County Attorney
		No. of legal officers recruited	5	5		CGS	County Attorney
		Total			**72,350,045**		

Chapter Four

Resource Allocation

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

4.0 Resource allocation criteria

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

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

4.1 Proposed budget by Sector and Programme

The total capital outlay required to implement this ADP is estimated to be **Kshs.** 11,970,697,809 as summarized in the table below.

Summary of Proposed Budget by Sector

Department	CADP 2728
COUNTY ASSEMBLY	870,006,144
GOVERNANCE	810,478,536
ATTORNEY	72,350,045
BOARD	109,125,875
FINANCE	1,049,805,160
AGRICULTURE	883,689,109
WATER	524,488,813
EDUCATION	1,049,294,218
HEALTH	3,800,673,623
LANDS	325,220,969
SIAYA	284,110,216
BONDO	198,460,000
UGUNJA	204,595,396
ROADS	984,816,841
TRADE	555,582,864
TOURISM	248,000,000
TOTAL	**11,970,697,809**

8.2 Own Source Revenues

The county government will implement the Model Tariffs and Pricing Policy to provide a clear basis for setting fees and charges. This will be supported with increased accountability, transparency and sensitization on tax awareness and compliance. Implementation of the Revenue Enhancing Action Plans (REAP) including new revenue streams such as boda boda. The revenue automation will continue to enhance efficiency and improve collection.

4.3 Financial and Economic Environment

This ADP 2027-2028 is prepared under unfavourable macroeconomic environment like high borrowing by the National Government, high unemployment rate, inflationary trends, unmet revenue collection targets and post-election effects. The county will therefore put strategic measures to mitigate the anticipated shocks. These strategic measures will include; partnering with other stakeholders in implementation of projects and programmes, enhancing own source revenue collection, implementation of change management strategy, create employment opportunities through implementation of projects and programmes and prioritize covid-19 recovery strategies. The county will also implement the policy shift that directs priority to be given to completion of ongoing projects and ensure operationalization of existing projects.

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

4.4 Risks, Assumptions and Mitigation measures

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

Risks, Assumptions and Mitigation measures

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

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

Chapter Five

Monitoring and Evaluation

5.1 Introduction

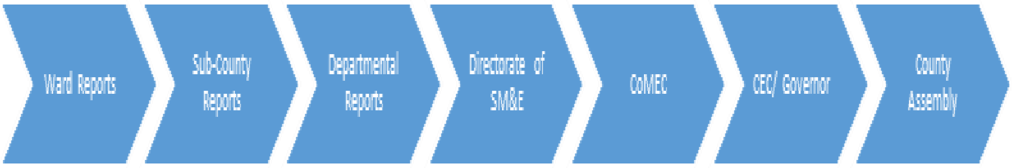
The Monitoring and Evaluation (M&E) system is coordinated through the Office of the County Secretary. It is used to guide overall development and review of the county M&E plans, tools and policies, tracking progress on implementation of county interventions, Key performance Indicators (KPI), synthesis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

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

5.2 Data Collection, Analysis and Reporting Mechanism

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

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



5.3 Reporting Flow Chart

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

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

Monthly Departmental Reports: Report on selected indicators to inform management on progress **Quarterly Departmental Activity Plan Reports:** Reports on implementation of Departmental work plan

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

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

County Annual Progress Report (CAPR).