

COUNTY GOVERNMENT OF SIAYA



COUNTY ANNUAL DEVELOPMENT PLAN 2020-2021



August 2019

COUNTY ANNUAL DEVELOPMENT PLAN

SIAYA COUNTY

2020-2021

VISION

A model county committed to quality service delivery and sustainable development

MISSION

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

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ABBREVIATIONS AND ACRONYMS

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

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

FOREWORD

This is the third plan in a series of Annual Development Plans to be implemented during the 2018-2022 plan period. Priority programmes and projects captured in this plan have therefore been carefully designed to build on the gains made from implementing the first CIDP while focusing ahead. These programmes and projects when successfully implemented will feed into the broader agenda of *“Transforming Siaya through: socioeconomic empowerment, agribusiness and infrastructural development”*

Development planning is a critical concept to organizations and the County Government of Siaya is no exception. It is premised on the reality of scarce resources and the need to therefore select key programmes and projects for implementation in any fiscal year out of the many development aspirations that may prevail at that time. It is out of the realization of the critical nature of this concept that it was included in various legal instruments in the country. The preparation of the Annual Development Plan is particularly provided for under section 126(3) of the PFM Act 2012 that among other things requires the County Executive Committee Member responsible for planning to not later than 1st September of each year submit the Annual Development Plan to the County Assembly for approval.

Implementation of programmes and projects in the 2013/17 CIDP was largely characterized by micro projects dotted across the various wards of the county. While these projects were critical in bringing services closer to the citizenry and opening up the county for investment, minimal budgetary allocations led to delayed completion and therefore transfer of benefits to the target beneficiary. The 2018/2022 planning period therefore endeavours to shift focus from micro projects to major capital investments and the 2020/21 ADP captures that spirit.

Implementation of this plan will require the input of various stakeholders operating within and without the borders of the County Government of Siaya. This will be achieved through networking and coordination with key stakeholders, both within and outside and in particular, bringing on board Public Private Partnerships (PPP) and other development partners for the benefit of the citizens. Critical in the implementation of the plan is coordination with other devolved funds in the County to eliminate duplication.

In conclusion, all programmes and projects captured in this plan are critical in unlocking the economic potential of this county. I therefore invite all players to be part of this transformation agenda.

.....
Hon. Richard A. Mungla

CECM- Finance and Economic Planning

ACKNOWLEDGEMENT

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

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

Finally, I wish to thank the entire CADP Secretariat for working tirelessly to ensure timely collection and collation of information incidental to the preparation of 2020-2021 CADP.

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Hezbon Kadullo Mariwa

Chief Officer: Finance and Economic Planning

EXECUTIVE SUMMARY

Siaya County Annual Development plan 2020-2021 is a policy blueprint that will guide development in the county in the 2020–2021 FY. The plan starts by providing brief background from which development programmes, projects and priorities are identified and continues to outline key projects and programmes that will be implemented by County government departments and agencies during the plan period.

The Plan is divided into five chapters as follows;

Chapter One gives the background information on the socio-economic and infrastructural status that has a bearing on the development of the County. The chapter provides description of the County in terms of the location, size, demographic profiles as well as the administrative and political units. In addition, it provides information on linkage between ADP and other planning documents as well as preparation process of the ADP.

Chapter Two reviews the performance of the county in terms of implementing the 2018-2019 ADP giving the achievements (CIDP Implementation milestones), challenges, lessons learnt and strategies to mitigate the challenges. In reviewing the 2018/19 ADP, the chapter analyses strategic capital and non capital priorities proposed; grants, benefits and subsidies; planned versus allocated budget and key achievements.

Chapter three presents development projects, programmes and priorities to be implemented in the 2020-2021 plan period. In each sector, the chapter outlines the county sectoral introduction consisting vision, mission, and sectoral project and programme priorities. Capital and non capital projects under the programme are presented in a matrix form consisting of: name of project; description of activities; target; location; provisional budgetary allocation in the financial year; the key performance indicator that will be used to measure progress and the expected key output of each project. The chapter includes measures to harness cross sector synergies and remedies to mitigate adverse cross sectoral impacts of the projects where necessary.

Chapter four present a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment. The chapter gives resource allocation criteria; proposed budget by programme and sector and finally risks, assumptions and mitigation measures.

Lastly, chapter five discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). This section contains the following: Introduction (a brief description of the M&E structure in the county); Data collection, Analysis and Reporting mechanisms.

CHAPTER ONE:

BACKGROUND INFORMATION

1.0 Introduction

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

1.1 County Overview

1.1.2 Position and Size

Siaya County is one of the six counties in Nyanza region. It has a land surface area of approximately 2,530 km² and water surface area of approximately 1,005 km². It borders Busia County to the North West, Vihiga and Kakamega counties to the North East, Kisumu County to the South East and Homa Bay County across the Winam Gulf to the South. The water surface area forms part of Lake Victoria (the third largest fresh water lake in the world). It approximately lies between latitude 0° 26' South to 0° 18' North and longitude 33° 58' and 34° 33' East.

1.1.3 Physiographic and Natural Conditions

1.1.3.1 Physical and Topographic Features

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

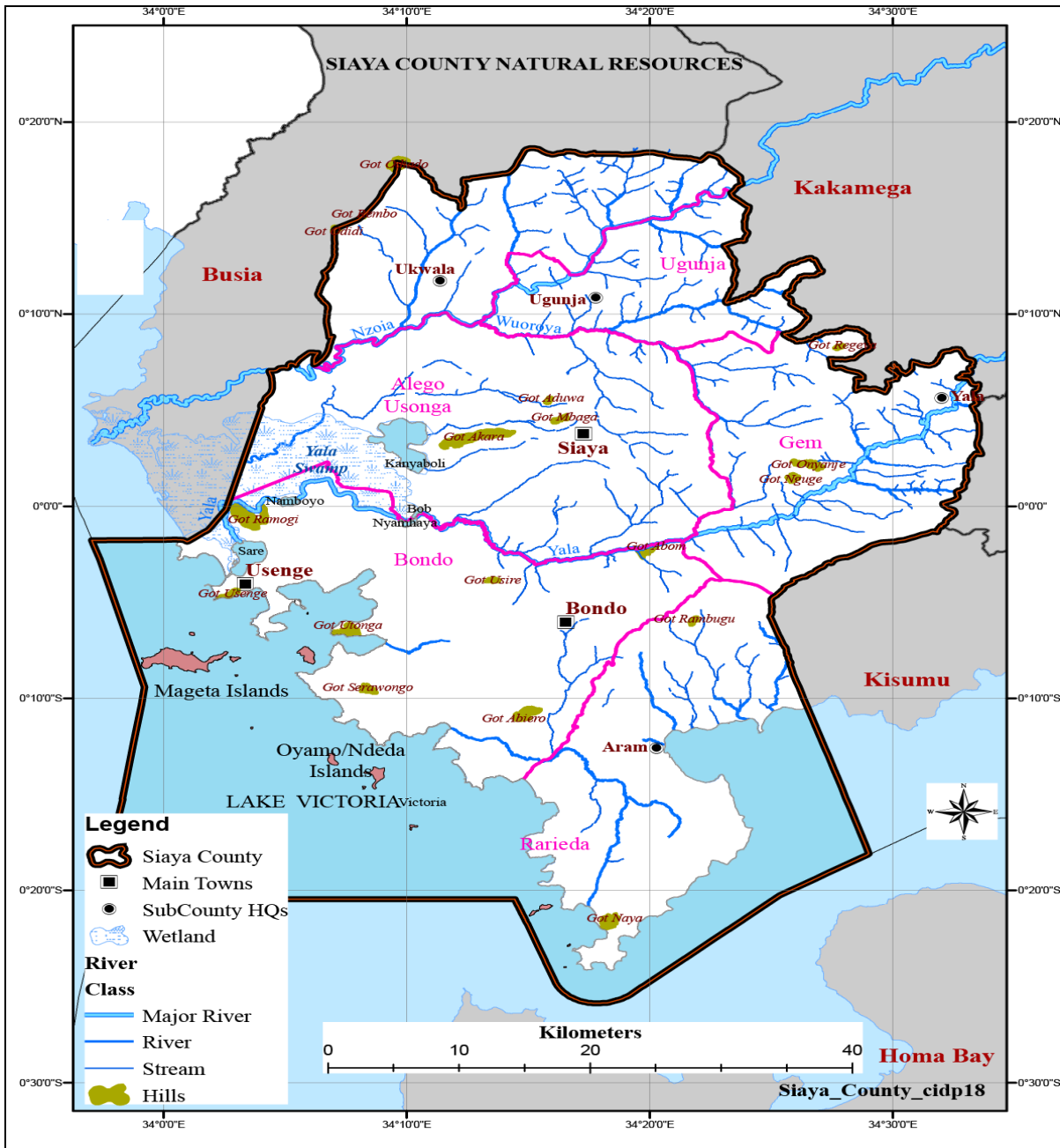


Figure 2: County Natural Resources

There are few hills found in the County namely: Mbagha and Akara in Alego Usonga; Odiado in Ugenya; Regea, Rawalo and Nguge in Gem; Usenge, Ramogi hills, Got Abiero, Sirafuongo in Bondo and Rambuğu 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.

The Precambrian intrusives are a series of linear intrusive coarse grained quartz dolerite dykes invading both the Nyanzian and Kavirondian rock systems. They occur roughly as co-linear groups with strikes either in NW-SE or NE-SW directions. They are normally dark green, fine to coarse grained rocks. The Nyanzian system rocks consist of Granites, Rhyolites, Basalts and Andesites while the Kavirondian system rocks comprise of conglomerates, grits and mudstones which are sedimentary derivatives of the Nyanzian system as outliers. Deposits of Pleistocene to recent age include hill wash gravels (alluvium), semi-consolidated river alluvium, quartz, rubble and lateritic ironstone capping. Alluvium flats and marshes are common along the courses of rivers in the area.

1.1.3.2 Ecological Conditions

The County spreads across agro-ecological zones LM1 to LM 5. According to the Kenya Soil Survey and Integrated Regional Development plan for the Lake Basin Development Authority, the lower part of the County and especially the shores of Lake Victoria can be categorized into semi-humid, semi-dry Lower Midland zones (LM4 and LM5). These zones cover the whole of Uyoma in Rarieda Sub-County and Yimbo in Bondo Sub-County. The lower central parts of the County, covering the whole of Sakwa and Asembo in Bondo and Rarieda Sub-counties respectively and the lower parts of Boro Division are classified as the midland zone LM3. The northern part of the County comprising Gem, Ugunja and Ugenya Sub-counties and the upper parts of Boro Division

in Alego Usonga Sub-County are classified as the low-midland zones (LM2 and LM3). These are sub-humid and humid zones with reliable precipitation. There are also pockets of upper midland zones (about 30sq.kms) in Yala Division, Gem Sub-County with a high potential for agricultural activity.

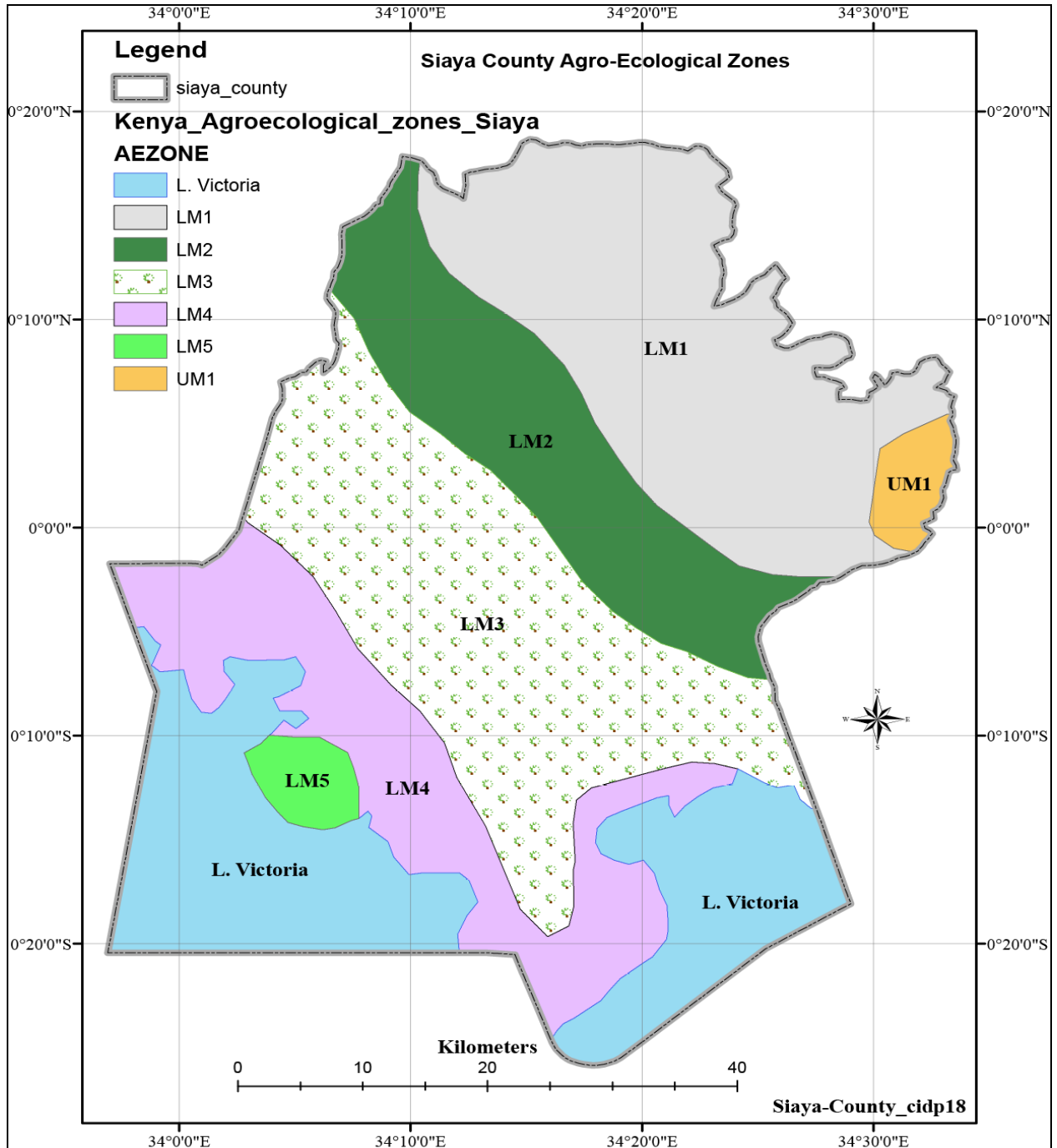


Figure 3: County Agro-Ecological Zones

1.1.3.3 Climatic Conditions

The County experiences a bi-modal rainfall, with long rains falling between March and June and short rains between September and December. The relief and the altitude influence its distribution

and amount. Siaya County is drier in the southern part towards Bondo and Rarieda sub-counties and is wetter towards the higher altitudes in the northern part particularly Gem, Ugunja and Ugenya sub-counties. On the highlands, the rainfall ranges between 800mm – 2,000mm while lower areas receive rainfall ranging between 800 – 1,600mm.

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

1.1.4 Administrative and Political Units

1.1.4.1 Administrative Sub Division

The county consist of six sub-counties and thirty wards. Alego Usonga, Bondo and Gem sub counties have six wards each; Rarieda, Ugenya and Ugunja sub counties have five, four and three wards respectively. Of the six sub-counties, Alego Usonga is the largest with an approximate area of 605.8 km² while Ugunja is the smallest with an approximate area of 200.9 km². Table 1.1 shows details of the administrative units forming Siaya County.

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	605.8
		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	6	North Gem	86	Ndere, Nyabeda, Malanga, Got Regea, Maliera, Lundha, Asayi, Sirembe	405
		South Gem	63.3	Kaudha West, Kaudha East, Kanyadet, Ndori, Rera, Kambare, Oyinyore, Gombe	

Constituency/ Sub-County	No of Wards	Ward	Ward Area	Sub Location	Area (Km ²)
		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	
		West Gem	85.2	Dienya West, Dienya East, Wagai West, Wagai East, Nguge, Uriri, Malunga West, Malunga East, Malunga Central	
Ugenya	4	N. Ugenya	68	Kagonya, Sega, Jera, Nyamsenda, Ligala	322.3
		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, Nyalenyana	
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	593
		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	403.4
		S. Uyoma	57.8	Ndigwa, Lieta, Naya	
		East Asembo	78.5	Omiamalo, Omiadiere, South Ramba, North Ramba, Omiamwalo	
		W. Asembo	101.1	Nyagoko, Siger, Memba, Mahaya, Akom	
		W. Uyoma	92.1	Nyabera, Kokwiri, Rachar, Kobengi, Kagwa	

County's Administrative / Political units

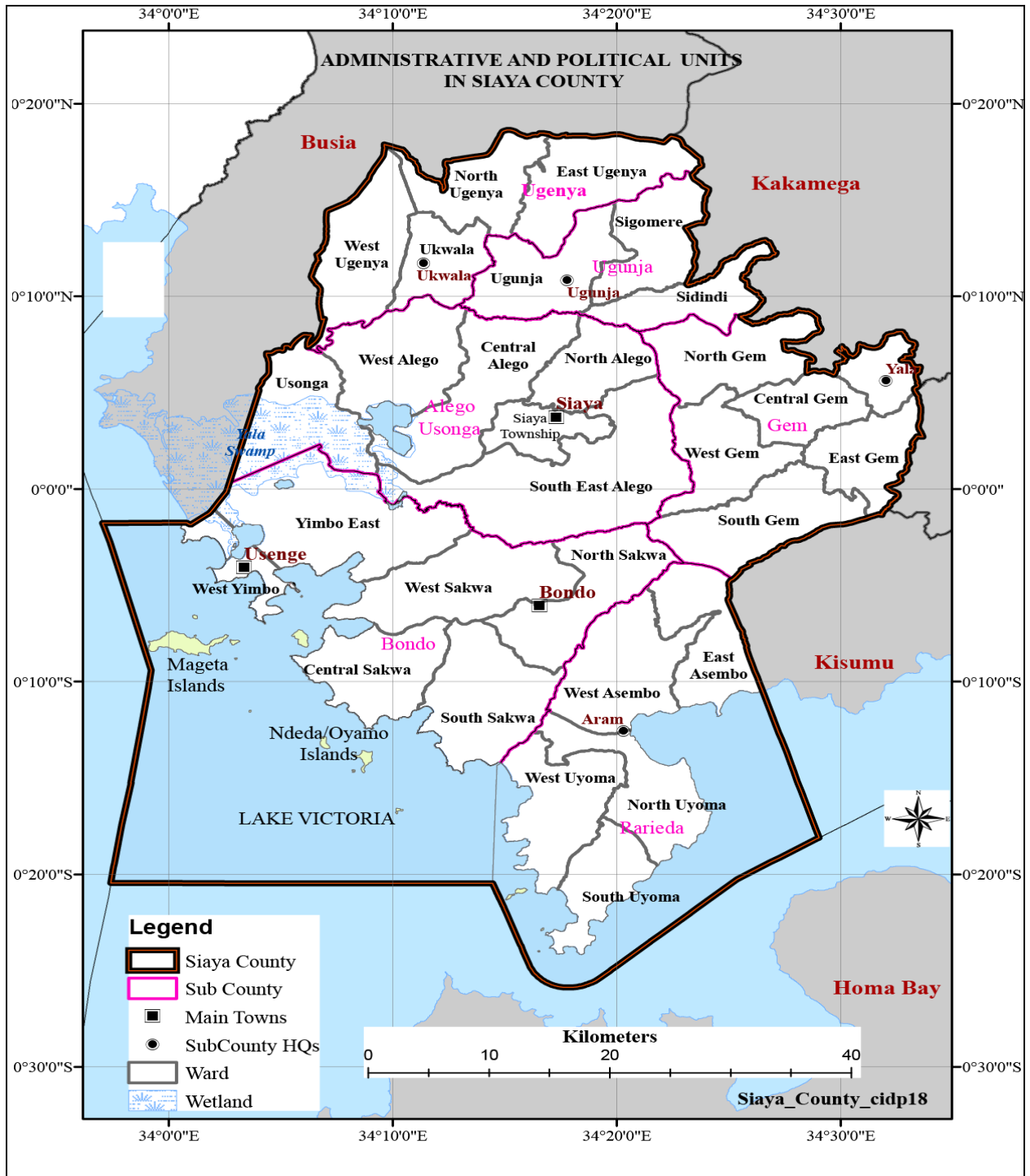


Figure 4 Administrative and Political Units

1.1.4.2 Political Units

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

1.1.5 Demographic Features

This section gives information on population size and composition; population density and distribution, population projection for special age groups and demographic dividend potential. Kenya in her implementation of United Nations principles and recommendations for census has been undertaking decennial census since 1969. The 2009 Kenya Population Housing Census (KPHC) was the latest census conducted premised on a theme “*Counting our people for the implementation of the Vision 2030*”. The County has not undertaken census since 2013 but has relied on the figures in the 2009 KPHC reports by Kenya national Bureau of Statistics (KNBS) to project her population.

1.1.5.1 Population Size and Composition

Population size, structure and distribution against the county resource endowment are major challenges to the setting of priorities for development and in implementing plans. In 2009, the population of the county was 842,304 consisting of 398,986 males and 443,318 females. This figure was projected to increase to 1,027,795 consisting of 488,077 males and 539,718 females in 2018. The population has been further projected to rise to 1,114,735 comprising 529,646 males and 585,088 females and 1,285,971 comprising 610,179 males and 675,792 females in 2022 and 2030 respectively. The population of the county is dominated by females at 53 percent against 47 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.

Population Projection by Age cohort

Age cohort	Baseline 2009 census			Current Estimates 2018			Projections 2022			Projections 2030		
	Male	Female	Totals	Male	Female	Totals	Male	Female	Totals	Male	Female	Totals
0-4	71,362	70,716	142,078	79,972	79,932	159,904	81,390	81,196	162,585	82,267	81,830	164,097
5-9	60,960	60,710	121,670	72,846	73,078	145,924	77,059	76,992	154,050	79,315	78,955	158,270
10-14	58,296	56,248	114,544	68,089	66,666	134,755	73,216	72,172	145,388	80,599	78,907	159,506
15-19	49,220	47,825	97,045	60,128	56,773	116,900	63,959	61,587	125,546	74,459	72,510	146,969
20-24	32,725	41,443	74,168	44,965	42,950	87,914	49,528	46,568	96,096	56,051	55,189	111,240
25-29	25,961	30,135	56,096	33,419	37,404	70,823	38,629	38,927	77,556	47,140	46,326	93,466
30-34	20,981	22,328	43,309	25,969	35,355	61,325	29,926	37,322	67,248	40,133	40,791	80,924
35-39	14,793	17,932	32,725	20,909	28,407	49,317	23,440	33,470	56,910	31,491	36,493	67,984
40-44	11,118	16,082	27,200	17,119	23,129	40,248	19,790	29,286	49,076	24,629	40,213	64,842
45-49	10,390	15,486	25,876	13,029	18,390	31,419	15,212	21,268	36,480	20,263	34,049	54,312
50-54	9,074	14,541	23,615	10,850	17,572	28,422	12,607	19,631	32,238	17,086	26,411	43,497
55-59	8,414	12,265	20,679	10,549	16,423	26,971	11,590	18,291	29,880	15,675	22,823	38,498
60-64	7,712	11,083	18,795	9,625	14,261	23,886	10,478	15,868	26,346	12,742	19,782	32,524
65-69	5,107	7,732	12,839	7,576	10,790	18,366	8,668	12,369	21,038	10,205	15,381	25,586

Age cohort	Baseline 2009 census			Current Estimates 2018			Projections 2022			Projections 2030		
	Male	Female	Totals	Male	Female	Totals	Male	Female	Totals	Male	Female	Totals
70-74	5,175	7,173	12,348	5,696	7,808	13,505	6,555	8,986	15,541	8,596	11,941	20,537
75-79	3,539	5,464	9,003	3,765	5,612	9,377	4,087	6,108	10,195	5,550	8,411	13,961
80+	4,159	6,155	10,314	3,571	5,168	8,739	3,513	5,048	8,561	3,978	5,780	9,758
TOTAL	398,986	443,318	842,304	488,077	539,718	1,027,795	529,646	585,088	1,114,735	610,179	675,792	1,285,971

Source: KNBS-2009 Kenya Population and Housing Census

1.1.5.2 Population Density and Distribution

The county's population density increased from 333 people per square kilometre in 2009 to an estimate of 388 people per square kilometre in 2018. It is further anticipated that with the increase in projected population the population density will increase to 415 and 476 in 2022 and 2030 respectively.

Population Density and Distribution

Sub-County	Ward Name	2009		Estimates 2018		Projections 2022		Projections 2030		Area (km ²)
		Population	Density	Population	Density	Population	Density	Population	Density	
Ugenya	West Ugenya	30,325	300	35,338	350	37,825	374	43,336	429	101.1
	Ukwala	21,270	381	24,786	443	26,531	475	30,396	544	55.9
	North Ugenya	27,081	398	31,558	464	33,779	497	38,700	569	68
	East Ugenya	30,258	311	35,260	362	37,742	388	43,240	444	97.3
	Sub-Total	108,934	338	126,944	394	135,877	422	155,672	483	322.3
Ugunja	Sidindi	24,527	470	28,582	548	30,593	586	35,050	671	52.2
	Sigomre	29,632	433	34,531	505	36,961	540	42,345	619	68.4
	Ugunja	39,213	488	45,696	569	48,911	609	56,037	698	80.3
	Sub-Total	93,372	465	108,809	542	116,465	580	133,432	664	200.9
Alego Usonga	Usonga	13,601	172	15,850	200	16,965	214	19,436	245	79.2
	West Alego	32,234	326	37,563	380	40,206	407	46,064	466	98.9
	Central Alego	30,993	222	36,117	258	38,658	277	44,290	317	139.8
	Siaya Township	32,252	757	37,584	882	40,229	944	46,089	1,082	42.6
	North Alego	21,710	404	25,299	470	27,079	503	31,024	577	53.8
	South East Alego	56,453	295	65,786	344	70,415	368	80,673	421	191.5
	Sub-Total	187,243	309	218,199	360	233,552	386	267,576	442	605.8
Gem	North Gem	35,004	407	40,791	474	43,661	508	50,022	582	86
	West Gem	23,481	276	27,363	321	29,288	344	33,555	394	85.2
	Central Gem	23,854	454	27,798	529	29,754	567	34,088	649	52.5
	Yala Township	23,151	502	26,978	585	28,877	626	33,084	718	46.1
	East Gem	24,764	344	28,858	401	30,889	430	35,389	492	71.9
	South Gem	30,421	481	35,450	560	37,945	599	43,473	687	63.3
	Sub-Total	160,675	397	187,239	462	200,414	495	229,611	567	405
Bondo	Yimbo West	28,503	707	33,215	824	35,552	882	40,732	1,011	40.3

Sub-County	Ward Name	2009		Estimates 2018		Projections 2022		Projections 2030		Area (km ²)
		Population	Density	Population	Density	Population	Density	Population	Density	
	Central Sakwa	20,093	236	23,415	275	25,062	294	28,714	337	85.2
	South Sakwa	23,260	226	27,105	264	29,013	283	33,239	324	102.7
	Yimbo East	27,189	171	31,684	199	33,913	213	38,854	244	159
	West Sakwa	25,313	231	29,498	269	31,573	288	36,173	329	109.8
	North Sakwa	33,164	345	38,647	403	41,366	431	47,393	494	96
	Sub-Total	157,522	266	183,564	310	196,479	331	225,105	380	593
	Grand Total	842,304	333	981,558	388	1,050,626	415	1,203,683	476	2,530.40
Rarieda	East Asembo	32,886	419	38,323	488	41,019	523	46,995	599	78.5
	West Asembo	33,072	327	38,540	381	41,251	408	47,261	467	101.1
	North Uyoma	21,245	287	24,757	335	26,499	359	30,360	411	73.9
	South Uyoma	19,536	338	22,766	394	24,368	422	27,918	483	57.8
	West Uyoma	27,819	302	32,418	352	34,699	377	39,754	432	92.1
	Sub-Total	134,558	334	156,804	389	167,836	416	192,288	477	403.4

Source: KNBS-2009 Kenya Population and Housing Census

1.1.5.3 Population Projection for Special Age Groups

Population Projection for Special Age Groups

Age group	2009 Census			Current Estimates 2018 (Projections)			2022 Projected			2030 Projected		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	15,093	14,860	29,953	17,588	17,317	34,905	18,826	18,535	37,361	21,568	21,235	42,804
Under 5	71,362	70,761	142,123	83,160	82,460	165,619	89,011	88,262	177,273	101,979	101,120	203,099
Primary school age 6-13	95,539	93,536	189,075	111,334	109,000	220,334	119,168	116,670	235,838	136,529	133,666	270,195
Secondary school age 14-17	42,498	41,877	84,375	49,524	48,800	98,324	53,009	52,234	105,243	60,731	59,844	120,575
Youth Population 15-35	107,906	119,231	227,137	125,746	138,943	264,688	134,594	148,720	283,313	154,202	170,385	324,587
Reproductive Age 15-49		191,231	191,231	-	222,846	222,846	-	238,527	238,527	-	273,276	273,276
Labour force 15-64	179,766	229,120	408,886	209,486	266,999	476,485	224,226	285,787	510,013	256,892	327,421	584,313
Age 65+	18,257	26,815	45,072	21,275	31,248	52,524	22,772	33,447	56,219	26,090	38,320	64,410

Under 1 year: The population of children under 1 year is estimated as 34,905 (17,588 males and 17,317 females) in 2018 and accounts for 3.6 per cent of the total population. The population in this category is projected to increase to 37,361 (18,826 males and 18,535 females) and 42,804 (21,568 males and 21,235 females) persons in 2022 and 2030 respectively. This population is vulnerable to preventable illnesses hence specific health interventions should be focused on immunization, nutrition and dietetics and provision of Long Lasting Insecticides Treated Nets (LLTINs) to reduce high incidences of morbidity and mortality.

Under 5 years: The population which includes pre-primary school age group (children between 3- 5years) is estimated at 165,619 (83,160 males and 82,460 females) in 2018 and accounts for 16.9 per cent of the total population. This category of population is projected to increase to 177,273 (89,011 males and 88,262 females) and 203,099 (101,979 males and 101,120 females) persons in 2022 and 2030 respectively. This implies that measures have to be put in place to ensure that under 5 years' mortality rate is reduced from the current 72 per 1000 live births (according to KDHS 2014) to less than 70 per 1000 during the plan period. This population also requires targeted interventions on sanitation, nutrition and dietetics, increase ECDE centres, employment of more instructors so as to prepared and equipped early learners with requisite knowledge and ensure high retention and transition rates to primary education

Primary School Going (6-13 years): The population of the primary school age group is estimated at 220,334 (111,334 males and 109,000 females) in 2018 accounting for 22.4 per cent of the total population. This population is projected to increase to 235,838 (119,168 males and 116,670 females) and 270,195 (136,529 males and 133,666 females) persons in 2022 and 2030 respectively. There is need to increase primary school facilities and employment of more teachers to cater for the growing numbers of pupils and enhancement of retention and transition rates to secondary schools. This population also requires targeted interventions on sanitation, nutrition and reproductive health and can serve as important change agents for adoption of healthy behavioral practices within the community.

Secondary School Going (14-17 Years): The population of secondary school age group is estimated at 98,324 (49,524 males and 48,800 females) in 2018 accounting for 10.0 per cent of the total population. The population of this group is projected to increase to 105,243 (53,009 males and 52,234 females) and 120,575 (60,731 males and 59,844 females) persons in 2022 and 2030 respectively. This population calls for continued investment in socio-economic infrastructure like schools, training institutions and a strategy to ensure high retention and transition rates to colleges.

Youth Population (15-35): It is estimated that 264,680 (125,746 males and 138,943 females) are young persons accounting for 27.0 per cent of the total population. This population is projected to increase to 283,313 (134, 594 males and 148,720 females) and 324,587 (154,202 males and 170,385 females) persons in 2022 and 2030 respectively. Due to the increasing youth population, there will be need for more programmes that address youth issues such as training, health,

recreation facilities and employment opportunities. There is also need to increase the number of sports and recreational facilities to engage youth in sports and various recreational activities. In addition, this group is most affected by HIV and AIDS in the county. This calls for specific interventions aimed at addressing the scourge.

Reproductive Age Group (15-49 years): The female reproductive population is estimated at 222,846 in 2018 representing 22.7 per cent of the population and is projected to increase to 238,527 and 273,276 persons in 2022 and 2030 respectively. The continued increase in population of this age group will require more resources to meet the rising demand for family planning, improvement of maternal and child health services. Furthermore, strategic interventions must be put in place to increase: the percentage of skilled deliveries from 65 per cent in 2018 to 90 per cent, 4th Ante Natal Clinic (ANC) from 50 per cent to 80 per cent and percentage of women screened for cervical cancer from 20 per cent to 65 per cent within the plan period . In addition deliberate interventions will be directed towards reduction of maternal mortality within the same period.

Labour Force (15-64 years): The labour force population is estimated at 476,485 (209,486 males and 266,999 females) in 2018 and this number is projected to increase to 510,013 (224,226 males and 285,787 females) and 584,313 (256,892 males and 327,421 females) persons in 2022 and 2030 respectively. These economically active people represent 48.5 per cent of the total population therefore there is need for more resources to be channeled to employment driven investments to reduce the burden of dependency and poverty. Besides there is need to maximize on the availability of universities and set up appropriate tertiary training institutions to cater for the primary and secondary school drop-outs to boost skills and competency within the county.

Aged Population (65 years and above): The aged population is estimated at 52,524 (21,275 males and 31,248 females) in 2018 accounting for 5.3 per cent of the total population. This category of the population is projected to increase to 56,219 (22,772 males and 33,447 females) and 64,410 (26,090 males and 38,320 females) persons in 2022 and 2030 respectively. The low population of the aged can be attributed to low life expectancy rate of both males and females which stands at 38.3 and 43.6 respectively. This group is mostly affected by non-communicable conditions such as cardiovascular diseases, cancers, diabetes and mental health, which need to be focused on during the plan period. There will be need for the expansion of social protection initiatives targeting this group so as to reduce the dependency ratio while up-lifting the living standards of this group.

1.4 Annual Development Plan linkage with CIDP

The 2020-2021 ADP is the third to be prepared within the 2018-2022 County Integrated Development Planning period. The plan gives a framework for implementing year three project proposals captured in the 2018-2022 CIDP. Priority programmes to be implemented during FY 2020/2021 are drawn from the CIDP and are aimed at consolidating the gains made in the four broad pillars of: (i) social transformation through investment in healthcare services, water, education, youth, culture and social services; (ii) improvement of governance and administration through investment in devolution structures for effective service delivery; (iii) transformation of county infrastructure and communication through Investment in road network and ICT services; and (iv) agricultural transformation for improved food security through investment in crop production, fisheries and livestock production.

1.5 Preparation Process of the Annual Development Plan

Preparation of the ADP is provided for under Section 126, Sub section (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. The 2020/20 ADP preparation process started with the issuance of Annual Development Plan guidelines to all departments. Public fora to seek public views on preparation of FY 2020-2021 ADP were conducted in all the thirty wards. Departmental submissions were verified and consolidated into a draft document that was forwarded to the County Executive Committee for approval.

CHAPTER TWO

IMPLEMENTATION REVIEW OF THE PREVIOUS ADP (2018/19)

2.1 INTRODUCTION

This chapter reviews performance of the 2018/19 ADP by comparing programmes and projects planned in the said ADP against the budgeted ones. It further analyses sectoral strategic priorities, planned and allocated budget. The chapter concludes by highlighting the challenges experienced, lessons learnt and a list of payments of grants, benefits and subsidies. The decision to review the 2018/19 ADP is informed by the fact that implementation of the 2019/20 ADP has just commenced and as such a comprehensive review is not feasible.

In the course of implementing the 2018/19 ADP, a number of cross sectoral challenges were experienced. These include; inadequate technical staff, budgetary constraints, late exchequer releases, inadequate operational tools, equipment and machinery.

2.2 SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR

Various sectors registered diverse achievements in the course of implementing the 2018/19 ADP. These achievements are as below.

2.2.1 County Assembly

Introduction

The County Assembly is the legislative arm of the County Government of Siaya. It is organized around three programmes of legislation and representation, oversight and general administration, planning and support services. The sector endeavors to promote ideals of devolution, good governance and the rule of law through effective and efficient legislative, oversight and representative functions for the people of Siaya.

Strategic Priorities for FY 2018/19

Strategic priorities for the sector were guided by the second strategic plan 2018-2022 which revolved around four themes of enhancing legislation, providing effective oversight, enhancing effective representation and institutional strengthening

Analysis of the Planned Versus Allocated Budget

To implement the above priorities, the sector planned to allocate Ksh 955 million in the ADP but budgetary provisions reduced to Ksh 907 million as tabulated below;

Programme	ADP Allocation	Budget Allocation	Variance
General Administration, Planning and Support Services	449,960,631	540,192,748	-90,232,117
Legislation and Representation	446,575,799	320,980,069	125,595,730
Legislative Oversight	58,945,436	46,383,391	12,562,045
Total	955,481,866	907,556,208	47,925,658

Key Achievements in the Previous ADP

Key achievements during the period were as tabulated below:

Programme /Sub programme	Key outputs	Key performance indicators	Baseline 2017/18	Planned targets	Achieved targets	Remarks
Programme 1: General Administration, Planning and Support services						
Objective: To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate						
Outcome: Effective delivery of support services						
Development of assembly Infrastructure	Assembly complex	Phase I completed		1	0	Project delayed due construction site challenges
	Speaker's residence	Phase I completed		1	0	Project delayed due construction site challenges
	Ward Offices Construction	No. of Ward Offices completed		30	0	Project ongoing
Strengthen research and innovation	Hansard equipment	Functional Hansard equipment purchased		1	1	Phase I completed.
Strengthen transport system	Motor vehicles	No. of motor vehicles purchased.		1	1	A double-cab project vehicle was bought
Improve welfare of staff	Car and mortgage scheme	No. of staff accessing car and mortgage loans.		All staff	0	Project delayed due to requisition challenges.

Challenges Experienced During Implementation of the Previous ADP

Construction of the two major projects i.e. the Assembly complex and the Speaker's Residence were faced with construction site problems. The complex construction site had ownership issues which ended in court while the residence site had a suitability problem. The Staff Car and Mortgage Loans could not be accessed due requisition challenges

2.2.2 Roads, Public Works, Energy and Transport

The sector is mandated to: Construct and maintain of county roads and bridges; offer technical supervision of all the county public works projects; regulation of County public transport including ferries, jetties, airstrips, harbours; offer quality assurance in the built environment; standards control and Maintenance of County buildings. 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.

Strategic Sector Priorities for 2018-19

Sector priorities in the 2018-19 ADP under Transport Infrastructure Development programme included; opening 150 km of new earth roads; routinely maintain (gravelling) 300km of existing and newly opened access roads; Phase tarmacking 10 km of strategic access roads using low volume tarmac; upgrade 1 airstrip; investing in major bridges linking administration units, public facilities and markets. Under County Government Buildings Services programme the department prioritized renovation and maintenance of County Public Works offices at the headquarters.

The sector prioritized the following under general administration, planning and support services; construction of parking bays and fire-fighting station; maintenance of existing solar lights; preparation of Bill of Quantities and provision of technical expertise in implementation of county projects.

Analysis of Planned Versus Allocated Budget

Programmes	Planned (Kshs.)	Budgeted (Kshs.)	Variance
Transport and Infrastructure development	743,435,480	749,100,795	-5,665,315
County Government building	83,063,262	21,860,000	61,203,262
General Administration, Planning and support services	30,115,449	9,759,795	20,355,654
Sub Total	856,614,191	780,720,590	75,893601

Summary of Achievements

Programme/ Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2017-18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Programme: Transport Infrastructure Development						
Objective: To increase accessibility and mobility within the county						
Outcome: Improved accessibility in the county						
Construction & Maintenance of county roads (including airstrips)	New access roads opened, graded and graveled in all 30 wards	No. of km of new road opened, graded and murrammed	250KM	450KM	1147KM	The high priority attached to road projects by the public necessitated the additional number of km opened and maintained
	Well maintained and motorable roads across the county	No. of km of existing county roads maintained				

Programme/ Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2017-18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
	Tarmac county roads (Low volume tarmac)	No of Km of county roads tarmacked	0	10 KM	1KM	Limited Budget provision (Yala-Hospital Road)
	Upgraded Gombe airstrip	Airstrip upgraded	0	1	0	Not funded
Construction and maintenance of bridges	New class 1, class 2 and class 3 bridges constructed	No of bridges constructed	1	2	1	2 bridges ongoing due to late procurement
Construction and maintenance of drainage systems	Improved drainage systems in major urban areas	No of urban drainage systems constructed and maintained	0	9	0	Allocated funds limited to commence the project
Mechanical Transport Fund	Operationalize Mechanical Transport Fund	Mechanical and Transport Fund Established	0	1	0	Not funded
Programme: Transport Management & Safety Objective: To ensure efficient and safe County Transport system Outcome: Reduced cases of accidents						
County Transport Safety	Parking bays constructed and maintained	No of parking bays constructed	0	1	0	Not funded
Programme: County government buildings services Objective: To facilitate access and conducive housing Outcome: Enhanced building safety and output quality in the built Environment						
Construction and Maintenance of buildings	County public works offices renovated and maintained	No of County public works offices renovated and maintained	0	3	1	One office On-going renovation
Programme: General Administration, Planning & Support Services Objective: To create conducive environment for agricultural development Outcome: Enhanced sectoral performance and improved citizen satisfaction						
Fire fighting	County fire fighting station constructed and equipped	County fire fighting station	0	1	0	Not funded
Urban areas and markets lighting	Existing solar street lights maintained	No of solar street lights maintained	0	100	0	The function was relocated to Enterprise department. Works department provided technical advice/Services

Challenges Experienced During Implementation of the Previous ADP

Despite the achievements highlighted above, the department experienced some challenges. They include; Challenges in the establishment of mechanical and transport section, Uncoordinated approach of implementing road projects by various implementing agencies including KERRA, KURA, NG-CDF and county government, Encroachment on rural access roads that exist in government maps, limited technical staffs, Budgetary constraints and Late exchequer releases.

Lessons Learnt and Recommendations

To address the emerging challenges and ensure the department executes its mandate effectively and efficiently, the department will; establish mechanical transport fund policy, Partner with other implementing agencies to improve coordination of implementation of roads, carry out ARICS (Annual Roads Inventory and Conditions Surveys) to provide data on road networks and recruit additional technical.

2.2.3 Water, Environment and Natural Resources

The sector is organized around three programmes of Water resources development and management, Natural resources conservation and management and general administration, planning and support services with strategic objectives of increasing access to water and sewerages services, attaining a clean, secure and sustainable environment and improving Efficiency and Effectiveness in service delivery.

Sector Strategic priorities in the 2018-2019 ADP

Key strategic priorities under Water resources development and management programme included: construction and improvement of ten (10) dams/pans; rehabilitation and expansion of seven (7) Community managed water supplies; Phased Construction of three (3) newly proposed water supplies; expansion and rehabilitation of three (3) Gazetted water supplies; drill nine (9) New boreholes; replace sixteen (16) Electric powered boreholes with hybrid solar powered pumps. Under Energy and natural resources conservation and management programme the priorities included rehabilitation of Yala forestry demonstration site; reclamation of Got Abiero hill top; champion use of Energy saving cooking stoves and conservation of River Nzoia Banks.

Analysis of Planned Budget Verses Allocated Budget

To implement priorities highlighted above, the sector in the 2018-2019 ADP planned to invest Kshs. 289,073,413 for Water resources development and management, Kshs. 20,363,899 for Environmental and natural resources conservation and management, and Kshs. 96,253,187 for General Administration and support services. The sector was allocated Kshs. 366,214,450 for Water resources development and management, Kshs. 6,410,241 for Environmental and natural

resources conservation and management, and Kshs. 17,849,435 for General Administration and support services in the FY 2018/19 Budget. The FY 2018/19 Budget allocated the sector Ksh.84,424,126 and Ksh.306,050,000 for recurrent and development expenditure. This allocation was projected to increase to Ksh.92,866,539 and Ksh 336,655,000 for the same expenditure in FY 2019/20 and Ksh.102,153,192 and 370,320,500 for FY 2020/21.

A Public Owned Privately Managed (POPM) arrangement between the County Government of Siaya, Dorcas Aids, Maji Milele & North Gem CBO for East Uyoma and Naya Water Supplies had a total budget of approximately ksh. 54 Million. The Ugunja, Sega, Ukwala water projects funded by Africa Development Bank through Lake Victoria South Water Services Board is estimated at Ksh. 900 Million.

Sector Achievements in the Previous Financial Year

During the period under review, the sector Constructed and improved 16 pans; Protected 20 water springs; Rehabilitated and Augmented 4 water Supplies; Constructed 3 Shallow wells; Constructed 20 Boreholes and Extended 11 pipeline projects

Summary of Sector Programmes

Programme/sub programme.	Key outputs	KPI	Planned Targets	Achieved Targets	Remarks.
Programme Objective Outcome	: Water resources development and management : To improve water and sanitation infrastructure for access to quality water and sewerage system : Quality water for all				
Water Resources conservation and protection	Dams constructed and pans improved	No. of Dams constructed and pans improved	10	16	Procurement process started late though the target was surpassed
	Protected water springs	Number of Springs protected	0	20	More springs included in the supplementary budget. Project was not targeted in the 2018/19 ADP
	Phased Construction of new proposed water supplies	No of new proposed water supplies constructed	3	0	New supplies to be prioritized in the subsequent planning years
	Gazetted water supplies expanded and rehabilitated	No of Gazetted water supplies expanded and rehabilitated	3	0	Expansion of gazette water supplies to be prioritized in the subsequent planning years
	Electric powered boreholes replaced with hybrid solar powered pumps	No of Electric powered boreholes replaced with hybrid solar powered pumps	16	0	
	Rainwater Harvesting	No. of water tanks	0	2	Delay in start in

Programme/sub programme.	Key outputs	KPI	Planned Targets	Achieved Targets	Remarks.
		installed.			procurement process impacted implementation
Water Supply	Rehabilitated & Augmented water Supplies.	No. of water supplies rehabilitated & operational	7	4	The projects were done in Partnership with Kiwash, Dorcas Aid and World Vision.
	Constructed Shallow wells.	No. of shallow wells constructed & operational	0	3	Delay in start of procurement process impacted project
	Constructed Boreholes	No. of new boreholes drilled and equipped.	9	20	Some boreholes projects were under budgeted and were merged.
	Pipeline Extension projects	No. of Extension projects done.	0	11	Some projects removed in the supplementary budget.
Development and Rehabilitation of Irrigation Infrastructure	New irrigation infrastructure constructed	No of New irrigation infrastructure constructed	2	0	Zero budgetary allocation. To be prioritized in subsequent plans
	Existing irrigation infrastructure rehabilitated	No of Existing irrigation infrastructure rehabilitated	10	0	Zero budgetary allocation. To be prioritized in subsequent plans
Programme Objective Outcome	: Energy and natural resources conservation and management : To Increase forest and tree coverage from 2% to 10 % and 10% to 30% respectively by 2019 : Improved environmental stewardship				
Natural resources development, conservation and management	Yala forestry demonstration site rehabilitated	Functioning Yala forestry demonstration site	1	0	Zero budgetary allocation. To be prioritized in subsequent plans
	Got Abiero hill top reclaimed (afforestation)	Got Abiero hill top reclaimed	1	0	Zero budgetary allocation. To be prioritized in subsequent plans
	Energy saving cooking stoves campaign championed	Energy saving cooking stoves promoted	100%	0	Zero budgetary allocation. To be prioritized in subsequent plans
	River bank conservation initiative promoted (Targeting 4km along river Nzoia)	Conserved River Nzoia Banks	4KM	0	Zero budgetary allocation. To be prioritized in subsequent plans

Challenges experienced during implementation of the previous ADP

The challenges experienced by the department during the implementation of the previous plan include: delay in approval of the budget by the county assembly; vandalism of water infrastructure and equipment; destruction of water infrastructure by road contractors; lack of governance structure for management of the community managed water schemes; old and dilapidated water supply infrastructures; slow disbursement of funds from national government; inadequate capacity due to few technical staff in water and environment; frequent electricity disconnections/interruptions of water supplies; low budgetary provision for some projects engaging contractors with low capacity; dynamic weather patterns which may not be convenient

during some project implementation e.g. construction of water pans during rainy seasons and finally, slow procurement processes.

Lessons learnt and recommendations

Going forward, there is need for the departments to requisition directly to procurement section rather than passing the same through budget office. There are delays when the department forwards the bills of quantity to procurement section through budget office. There is need to recruit more technical staff in the department of Water, Environment and Natural Resources as per the establishment and organizational structure.

2.2.4 Finance and Economic Planning

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

Strategic Priorities in the 2017-2018 ADP

Under general administration programme, priorities included: Construction of Modern Bus Parks; Construction of new Parking Bays; Improvement of Bus Parks; Construction of an Ultra-Modern Ablution Block; Construction of County Treasury Archive and recruitment/training of officers. Similarly, priorities under Economic Planning Services included Development of Monitoring and Evaluation System; Preparation of indicator Handbook and Statistical Abstract; Equipping and modernization of Information and Documentation Centers. Under financial services, improvement in revenue collection, preparation of annual budget and accompanying statutory documents and preparation of statutory accounting documents were prioritized.

Analysis of Planned Budget Verses Allocated Budget

To implement priorities highlighted above, the sector planned to invest a total of Ksh 684.9 Million while budgetary allocation for the sector was Ksh 566.9 Million. Comparative programme allocations are as tabulated below:

Programme	Planned Estimates	Budgeted Allocation	Variance
General Administration	677,636,487	327,162,432	350,474,055
Financial Services	5,263,547	207,824,828	- 202,561,281
Economic Planning	2,000,000	32,008,895	- 30,008,895
Total	684,900,034	566,996,155	

Sector Achievements in the Previous Financial Year

The table below gives an overview of sector's achievement against planned targets per programmes. Key achievements include construction of a Modern Ablution Block, Treasury Wall, Cabro Works, Gate and Archive.

Sub Programme	Key Outcome/output	Key Performance indicator	Baseline	Planned targets	Achieved targets	Remarks
Programme: General administration, planning and support services						
Objective: To Ensure Provision of Efficient Service to The Clients						
Expected Outcome: Effective Service Delivery						
General administration	Ablution block and archive	Modern ablution block constructed	0	One modern ablution block	1 ablution block constructed	
		An archive constructed	0	One archive	One archive constructed	
	Bus parks	No. Of bus parks constructed	2 bus parks	3 bus parks	0	Budgetary constraints
	Wall fencing, cabro works and gate	No completed	0	3 projects	Complete	
	6 urban centers with Functional parking bays	No of urban areas with functional parking bays	0	6 urban centers	0	Budgetary constraints
Programme: Financial services						
Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.						
Outcome: A transparent and accountable system for the management of public financial resources						
Resource mobilization	Improved OSR collection	Revenue collection automated	Phase I automation completed	Phase II automation of revenue	Incomplete	Phase II on-going
Programme: County Economic Planning Services						
Objective: To build capacity in policy, research and M&E						
Outcome: Effective planning, research and M&E						
Policy, program coordination and formulation	County monitoring and evaluation system that supports sectoral project planning and implementation	Approved county integrated monitoring and evaluation system	0	One M and E system	Draft copy available	Ongoing
	County indicators hand book	County indicators hand book	0	One M&E handbook	Draft copy available	On going
	Modern information and documentation center	No. of e-library equipment procured	0	One e-library	0	Budgetary constraint
County statistics services	1 county statistical abstract prepared Improved access to county specific statistics	County statistical abstract	0	One statistical abstract	0	Budgetary constraint

Challenges Experienced During Implementation

Despite the achievements, key challenges experienced include Poor project cycle management and Weak financial management and reporting system.

Lessons Learnt and Recommendations

These include Implementation of some projects outside the CIDP; insufficient budgetary allocation to departments due to scarcity of resources and Weak adherence to section 9(2) of the County Government Act affects project implementation.

2.2.5 Health and Sanitation

The sector is divided into three Divisions: public health and sanitation, medical and biomedical services and administration, planning and support services. It endeavours to provide quality healthcare to all for a competitive, healthy and productive county.

Sector Priorities for FY 2018/19

During the period under review, the sector planned to recruit and/or train specialized officers, stabilize availability of commodities and procure operational vehicles for ambulance and delivery of commodities in administration and support service division. In the curative and rehabilitative division, the sector, planned to expand capacity of commodity storage, construct a research complex, women hospital, blood bank, Psychiatric Unit and amenity block at the county referral hospital as well as equip sub county hospitals. In preventive and promotive services, the sector prioritized development of model health centers and construction and equipping of generator houses. In waste management, purchase of land for cemetery, construction of incinerators and purchase of self-loading waste disposal truck were the priorities.

Analysis of Planned versus Allocated Budgeted

To implement the above priorities, the sector planned to allocate Ksh 2.6 billion broken down into Ksh 1.3 billion for general administration, 564 million for curative and rehabilitative services, Ksh 729 million for preventive and promotive services and Ksh 45 million for waste management. Budgetary provisions for the sector during the period amounted to Ksh. 2.06 billion comprising Ksh 843 million for administration, Ksh 921 million for curative, Ksh 284 million for preventive and Ksh 17.7 million for waste management

Key achievements

Achievements for the period under review are as tabulated below:

Table1: Summary of Sector/ Sub-sector Programs

Program/Sub-Program	Key Output	KPI	Baseline 2017/18	Planned Targets	Achieved Targets	Remarks
Programme 1: General Administration and Planning Services						
Objective: To Improve Service Delivery and Provide Supportive Services to Agencies Under the Health Sector						
Expected Outcome: Effective Service Delivery						
Provision of Quality Health care	Procurement of Ambulance	No. of vehicles purchased	1	1	0	Not Funded.
	Laboratory Constructed	No of laboratory Constructed	2	4	2	Laboratory at Uyawi and Rwambwa
Infrastructural Development	Wards constructed	No of Wards to be Constructed	5	5	2	Abidha and SialaKaduol.
	Completion of ongoing and Stalled health Projects	No of stalled Health Projects completed		12	8	Nyamsenda, Nyalweny, LweroWadenya, Inungo, Bar Owengo, Wagoro, Ragengni
	Construction of Staff House		6	8	5	Kagwa, Bar Agulu, Sigomere, Usigu,PapOriang
	Fencing and Installation of gates and Security House	No of fencing and gates	12	14	8	Udimba, Wera, Kandaria, Simenya,Uhuyi,Abidha,Rabel,Misori,Asayi
	Equipping of Sub County Hospital including SCRH		1	20	0	Awarded but not yet supplied
	Development of Human Resource for Health	No of Officers trained	10	10	8	4 in Renal perceptive, and 4 in critical care nursing

2.5 Challenges Experienced During Implementation of the Previous ADP

Despite the above achievements there were notable challenges that included; delayed funding that was not in line with cash flow projections of the department. The Sector experienced Supplementary budget cuts, this led to the Sector not able to recruit 82 Health staff earmarked for the period under review, Challenges in the implementation of the End to End process for procurement.

In addition, there was Inadequate funding for essential commodities, few utility vehicles for effective supervision for County Health Management Team and slow distribution of drugs and other supplies, which hampered service delivery. There was also the reduction in equitable share of allocation of funds which frustrated ability to procure utility vehicles. The department also incurred pending bills, at the end of the period under review.

2.6 Lessons learnt

Political commitment and goodwill are crucial for the success of service delivery in sufficient budgetary allocation to the Department may hamper efficient and effective service delivery. There is need for Involvement of Public Private partnership for the continued success of the Sector. Continued provision of free maternal health care, increased access to Primary Health care in Public Health Centre's and Dispensaries .and finally training in relevant specialized areas reduces inter county referrals of patient.

Recommendations

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

2.2.6 Agriculture, Food, Livestock and Fisheries

The sector accounts for over 80 per cent of total economic activities and a larger percentage of employment opportunities in the county. It is organized around four execution areas namely crop and land management, livestock management and development, fisheries development and animal health. It envisions a food secure county and commercially oriented agriculture. This will be achieved through transformation of agriculture, livestock and fisheries industry to ensure sustainable food and nutrition security, income generation and employment creation.

Sector Strategic priorities in FY 2018/19

The broad strategic priorities for the period under review included Dairy Cattle Improvement, Poultry Enterprise Development, Animal health, Fish quality assurance and marketing, Subsidized Fishing Gear, Enhancement of Fish Stocks in Natural Water Bodies, Support to Fish Farmers, Farming System Analysis (FSA), Soil Testing and Amendment, High Value Vegetable Production and Marketing, Fruits Enterprise Development, County Agribusiness Development, Fertilizer subsidy, Seed subsidy, Mechanization subsidy, Promotion of Advisory Service and Soil Erosion Control.

Analysis of planned budget verses allocated budget

To implement priorities highlighted above, the sector planned to invest 59.2 million, 43.7 million, 40.8 million, 230.7 million and Ksh 62.7 million to implement Livestock Management and Development; Veterinary Services; Fisheries Management and Development, Crop Management and general administration programmes respectively. Total budgetary estimates for the period was Ksh 433.7 million comprising Ksh 58.3 for administration, Ksh 44.4 for livestock development, Ksh 247.3 million for crop management, Ksh 54.7 for fisheries management and Ksh 28.8 for veterinary services.

Sector Achievements in the Previous Financial Year

Key achievements for the period under review:

Sector / Subsector Programs

Projects/ Priorities	Key Outputs	Key Performance Indicators	Baseline 2017-2018	Target 2018-2019	Achievement 2018-2019	Remarks
Dairy Cattle Improvement Project	40 dairy cows purchased and distributed	No of dairy cow purchased and distributed;	677	36	40	Rolled over projects from 2016
	4200 farmers trained	No of farmers trained;	3,600	4200	4,218	
	30 dairy goats purchased and distributed; 1,200 farmers trained	No of dairy goats procured and distributed;	150	30	33	
Poultry Enterprise Development Project Project	15,500 MOC procured and distributed; 1200 farmers trained	No of month-old chicks procured and distributed;	18,000	15,500	15965	
	90,000 poultry vaccinated	No of poultry vaccinated;	7812	90,000 chicks	100,432	
Animal health	1 lab. Constructed Improved disease diagnosis	Complete operational laboratory	0	1	0	
	One office completed Improved service delivery	Office complete and occupied	0	1	0	
	6 operational AI schemes Improved dairy cattle	No of operational AI schemes in the county	0	6	0	

Projects/ Priorities	Key Outputs	Key Performance Indicators	Baseline 2017-2018	Target 2018-2019	Achievement 2018-2019	Remarks
	Fencing of bondo slaughter house Quality meat for human consumption	Complete and operational slaughter house	1	1	1	
	1 slaughter house constructed Quality poultry meat produced	Complete and operational slaughter house	0	1	0	
	6 surgical kits procured and distributed Prompt and efficient services delivery	6 surgical kits procured and distributed Prompt and efficient services delivery	1	6 kits	0	
	150 crush pens constructed for handling animals	150 crush pens constructed for handling animals	12	150	0	Not funded
	150 spray pumps procured and distributed Reduced pest infestation and vector borne diseases	150 spray pumps procured and distributed Reduced pest infestation and vector borne diseases	17	150 spray pumps 1500 litres acaricides	0	Not funded
Fish quality assurance and marketing	10 fish landing bandas constructed Improved fish quality	No. of bandas constructed	18	10 fish landing bandas	12	
Fish Multiplication Centre / Hatchery	Production and productivity of farmed fish increased	Yala fish farm rehabilitated	1	Yala fish farm	0	
Subsidized Fishing Gear	2000 beneficiaries supplied with fishing gear Increased level of compliance in the use of appropriate fishing gears	No. of beneficiaries	0	2000	0	

Projects/ Priorities	Key Outputs	Key Performance Indicators	Baseline 2017-2018	Target 2018-2019	Achievement 2018-2019	Remarks
Enhancement of Fish Stocks in Natural Water Bodies Project	20 surveillance visits carried out Improved compliance with laws and regulations	No. of surveillances visits carried out	152	20 surveillance undertaken	24	
	Patrol boat procured for BMUs	Patrol boat procured	11	5	5	
Support to Fish Farmers Project	800 farmers supplied with fish farm inputs	No. of beneficiaries	0	800	0	No funding
Policy/Strategy Development	3policies and 2 strategies developed Focussed agricultural development	No. of Policies/Strategies	0	2 policies/3 Strategies developed	3 policies and 2 strategies developed	
Farming System Analysis (FSA)	1 FSA survey conducted Focussed agricultural planning	No. of FSA conducted	0	1 FSA done	0	
Soil Testing and Amendment	2 mobile soil testing equipment procured and 10,000 soil tests conducted Increased production and productivity	No. of soil tests conducted	895	10,000 soil tests conducted	546	No funding for the equipment
High Value Vegetable Production and Marketing	3000 acres of vegetable farms established Enhanced Vegetable Production and Marketing	No. of Farmers with Established Vegetable Farms. Acreage of vegetable farms established	6,000 acres of vegetable farms established by 8,000 Farmers	3,000 acres of vegetable farms established by 6,000 Farmers	9,135 acres of vegetable farms established with 5,863 farmers	
Fruits Enterprise Development	2000 acres of orchards established Increased fruits production	No. of Farmers with Established Orchards. Acreage of orchards established	4000 acres established	2,000 acres of orchards established by 3,000 Farmers	2862acres	
County Agribusiness Development	90 farmers group benefiting	No. Of Beneficiaries Accessing Credit	0	90 Farmers' Groups	0	No fund established

Projects/ Priorities	Key Outputs	Key Performance Indicators	Baseline 2017-2018	Target 2018-2019	Achievement 2018-2019	Remarks
	from the fund Improved access to affordable credit facilities	Facilities				
Fertilizer subsidy	1,500 MT of fertilizer procured and distributed Production and productivity increased	No. of acres planted MT of fertilizer distributed	438MT	1,500MT	38.75MT	Collaboration
Seed subsidy	60 MTs of seeds distributed Production and productivity increased	No. of acres planted MTs of seed distributed	146.8MT	60 MT	14.75MT	Reduced funding
Mechanization subsidy	8,500 acres ploughed Production and productivity increased	Acreage Ploughed	14000 acres	4500 Acres	1876 Acres	Reduced funding
Promotion of Advisory Service	Agricultural show conducted Enhanced advisory service	No of Farmers Reached	3	1 Show	0	Low funding coupled with taking up of showground for stadium construction
Soil Erosion Control	1,000 acres of land protected Production and productivity increased	Acreage laid	245 acres	1,000 acres laid	1567 acres	

Payment of grants, benefits and subsidies

Type of payment	Budgeted amount (Ksh)	Beneficiary	Remarks
Fertilizer subsidy	20,000,000	Farmers	Provide subsidized fertilizer
Seed subsidy	9,000,000	Farmers	Provide subsidized certified seeds
Subsidized THS	15,000,000	Farmers	Provide subsidized ploughing services
Dairy development	9,734,221	Farmers	Provide dairy cow grants
Poultry development	1,700,000	Farmers	Provide month old poultry grants

Challenges Experienced During Implementation of the Previous ADP

Major challenges experienced in the period under review included declining agricultural land sizes, low productivity, ineffective marketing systems, high post-harvest losses, ineffective intra-

and inter-sectoral linkages and coordination, limited access to agricultural finances, socio-cultural barriers to investment in agriculture, weak governance in farmer organizations, in effectual demand-driven research, weak research-extension-farmer linkages, low uptake of appropriate agricultural technologies, limited access insurance facilities, climate change and variability, low youth participation in agricultural development and low budgetary allocation to the agricultural sector.

Other cross sectoral challenges were experienced were inadequate technical staff, budgetary constraints, late exchequer releases, inadequate operational tools, equipment and machinery, bureaucratic procurement processes, weak project cycle management and inadequate capacity of contractors implementing projects

Lessons learnt and Recommendations

- Need for an improved working relationship between the assembly and the executive
- Proper and periodic market survey to facilitate the identification of appropriate projects requirements and budgetary implications thereof.
- Need to improve the workforce skills
- During the implementation period, the sector learnt that project cycle management should be strengthened to ensure timely project implementation and to reduce the number of projects rolled over to subsequent financial year.
- There is need for strong Public Private Partnership (PPP) collaboration to supplement county funding to project and programmes within the sector; institute monitoring and evaluation framework, undertake baseline surveys;
- Enhanced political goodwill and multiple stakeholders support to interventions; building on existing community resources and organizational systems and enhance community involvement and ownership; enhanced community-based interventions and engagement to increases accountability.
- Integrating ICT in service delivery enhances public service delivery, embracing and nurturing local resources and talents help in enhancing service delivery.
- There is need for disaggregation of financial operations in the department

2.2.7 Lands, Physical Planning, Housing and Urban Development

Introduction

The sector's mandate is anchored on the following programmes; County land administration and surveying, land use planning, housing development and management; general administration, planning and support services.

The sector envisions excellence in land, housing and urban management for sustainable development whereas its mission is to facilitate management of land, access to decent and affordable housing and efficient and responsive urban development.

Sector Strategic priorities in the 2018-19 ADP

Sector priorities for 2018/19 plan period were; county spatial planning; survey and mapping of public land, land banking, automation of public land records; management of public land, urban planning and development control and Maintenance of government housing estates.

Analysis of planned budget verses allocated budget

To implement priorities highlighted above, the sector planned expenditure was Kshs. 8,401,217,553, however, the sector was allocated Kshs. 176,750,647 in the Budget as shown below;

Programme	Planned Estimates	Budgeted Estimates	Variance
Land surveying and mapping	85,000,000	33,628,090	51,371,910
Physical planning	53,000,000	7,8291,805	-25,291,805
Housing development and management	8,105,000,000	2,814,795	8,102,185,205
Urban development	90,000,000		90,000,000
General Administration and planning	68,217,553	62,015,957	6,201,596
Sub-Total	8,401,217,553	176,750,647	8,224,466,906

Key Achievements in the 2018/19 plan period

In the process of implementing 2018/19 ADP the sector realized some achievements as shown in the table below;

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2018/19	Planned Targets 2019/20	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						
CSP.1.1. General Administration,	Recruitments, promotions and training of staff	No of recruitments, promotions and training done		15% promotion of the workforce 5% new recruitment	3 recruited 3 trained	Recruitment of three staff done. (Director housing and urban development, Senior housing officer, Legal officer) Three staff trained at Kenya school of Government.
CSP.1.2. Planning and support services	Conducive working environment	Availability of functional, operational tools, equipment, machinery and policies			Office desk, chair and equipment procured	Purchase of office stationery. Setting office space for new staff.

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2018/19	Planned Targets 2019/20	Achievement	Remarks
Programme 2: Land Use Planning						
Objective: To provide a spatial frame work that will guide and coordinate land use development for sustainable livelihood						
Outcome: Well Managed Land and Its Resources for Sustainable Development of The County						
CSP. 2.1. Physical planning	County spatial plan	No of complete spatial plans		1 spatial plan	spatial plan complete	county spatial plan prepared and ready for approval
	Integrated development plans for urban centres	No of urban centres with development plans		3 urban centres	1 urban centres	Prepared Integrated development plan for Siaya town
CSP. 2.2. Land surveying and mapping	Cadastral survey plans and beacons for market boundaries	No of market centres surveyed and demarcated		17 market centres	10 markets	Delayed disbursement of funds affected implementation
	Preparation of Valuation roll for urban centres	Valuation roll for urban centres in place	Valuation roll for Siaya town in process for preparation	Preparation of Valuation rolls for urban centres	Valuation roll for Siaya County prepared and acquired from the MoLHUD.	The department is in the process of validation and operationalizing the document.
	Establishment of County GIS Laboratory complete with ICT equipment and soft wares	Functional GIS laboratory	Fully operational GIS laboratory	County GIS Laboratory established and operational	County GIS Laboratory established and operational	Sector plans to Hire fulltime GIS expert to manage the laboratory
CP.2.3. County Public Land administration	Land for investment and other public purposes	Parcels of land acquired for investment and other public purposes		40 acres purchased	16.2 acres purchased	
	An automated database of public land records	No of land parcels automated		A complete inventory of public land in the County	Final inventory has been prepared and submitted	Report to be presented to the cabinet and County Assembly for consideration and approval
	Land records, leases, survey plans and part development plans	No of public plots processed with lease titles, survey plans and part development plans		All municipalities and towns	12 towns.	
Programme3: Housing Development						
Objective: To provide adequate, affordable and decent housing for all.						
Outcome: Delivery of Adequate, Decent and Affordable Housing Units to All.						

Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2018/19	Planned Targets 2019/20	Achievement	Remarks
CSP 3.1 Housing development,	Drainage system renovated	County Government Housing units with drainage system			Drainage system in Yala repaired	
	County government houses renovated	No. of houses renovated		25 units	25 units	Units renovated in AlegoUsonga, Ukwala, Yala and Bondo
	Kenya Urban Support Program	Municipal board in Place		Constitute Siaya Municipal Board and Town Committees.	Municipal charter has been approved and gazetted.	
		No. of urban infrastructure projects initiated		Initiate implementation of urban infrastructure project	The implementation of Siaya municipal modern market has been initiated and is on course	

Challenges

Despite the achievements realized, the department faced the following challenges: Lack of public awareness on land matters; Delay in preparation of the county spatial plan; Insecure land ownership; manual land information system; Land disputes due to boundary encroachments and multiple allocations of plots; Existence of undeveloped plots; Unconcluded land exchange transactions; Unplanned and un-surveyed public land and trading centers; Unascertained administration boundaries; land administration is currently governed by three competing entities namely County Government, National Government and National Land Commission mostly resulting in conflicts; Lengthy litigation of land cases and Inadequate land for investment.

Lessons Learnt

The sector is keen on surveying, demarcating possibly utilizing public land to avoid grabbing from the public. The sector is also strengthening operational mechanism between the three land governing bodies.

2.2.8 Governance and Administration

Introduction

The department provides leadership, administrative and governance structures that are instrumental for public service delivery. It oversees formulation and implementation of public

policies and regulations, intergovernmental relations, intervention programmes such as disaster management, sub-county and ward administration, public participation in government decision making, ethics and integrity of public officers and human resource management development. Public Service Board which is a Semi-Autonomous Government Agency also falls under the department. Planned activities during the period are contained in the table on summary of key achievements.

Strategic priorities in the 2018-2019 ADP

Priorities under Coordination of Devolved Services included Construction of Citizen information centers and Construction of Ward Offices. Other priorities included County enforcement and compliance; County Disaster management system and Drugs and Substance Control Initiative. Priorities under Human Capital Management included Acquisition of the necessary e- HRM software; Training staff on the automated HRM function and Automation of performance management system. Finally, the sector prioritized Development of HR framework; Internal Capacity development and Construction and equipping of CPSB office

Analysis of Planned Budget Verses Allocated Budget

To implement the above programmes and projects the sector was allocated a total of Ksh 620 million in the ADP but final budgetary allocations were Kshs.706 million with a recurrent of Kshs 571 million and development of Kshs 135 million in FY 2018/19. Kshs 363 million went towards Compensation to Employees whereas Kshs 207 million was allocated for Operations and Maintenance. Comparative analysis is as shown in the table below:

Programme	ADP Allocation	Budget Allocation	Variance
County Executive Administration		421,379,005	-421,379,005
Office of the Governor and Deputy Governor		98,802,188	-98,802,188
Coordination of devolved services	60,000,000	52,790,368	7,209,632
County Governance and Administration	20,000,000		20,000,000
Human Resource Management Development	10,000,000	133,255,714	-123,255,714
General Administration and Planning Support Services	530,152,487		530,152,487
Total	620,152,487	706,227,275	-86,074,788

Achievements in the Previous Financial Year

Key achievements for the sector are as tabulated below:

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline 2017/18	Planned Targets 2018-19	Achieved target 2018- 19	Remarks
Programme 1: Coordination of devolved services						
Objective: To champion devolution at the grassroots by taking services closer to the people and ensuring public participation in county government activities						
Outcome		: Effective devolved system				
Sub-Programme1.1:	Ward Offices	No. of ward offices constructed	0	30	0	No funds allocated

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline 2017/18	Planned Targets 2018-19	Achieved target 2018-19	Remarks
Infrastructure Development						
Sub-programme 1.2: Information Sharing and Public Participation	Well informed public on county policies and development agenda	No. of citizen information centres established	0	6	0	No funds allocated
		No. of public participation fora conducted	40	360	50	Limited budget
		Functional county communication strategy	0	1	0	Draft strategy awaiting cabinet approval
Programme 2 Objective		: County Governance and Administration : To develop and implement policies, strategies and programmes for sustainable development : Efficient and Effective Service Delivery				
Outcome		: Efficient and Effective Service Delivery				
Sub-programme 2.1: County Executive Committee	Improved policy and regulatory framework	No. of policies formulated and adopted		10		
		No. of legislations assented to		20		
Sub-programme 2.2: Intergovernmental Relations	Increased coordination and cooperation between county departments and national government	Mechanisms for intergovernmental coordination put in place	0	1		
		% Reduction in intergovernmental conflicts/ complaints	3	100%	-	-
Sub-programme 2.3: Disaster Management	Effective response to disasters	County disaster management strategy developed	0	1	0	No funds
		Staff capacity building on disaster response	0	30% of in post staff	10	Training done in collaboration with Red Cross
		Functional inter agency county disaster response committee	0	1	0	Not organized.
Sub-Programme 2.4: Human Capital Development	Effective, Efficient and Motivated public servants	No. of officers trained on various skills		75% of in-post staff	50%	
		No. of officers considered for career advancement		100%		
		% increase in the number of officers benefitting from health and other employee welfare schemes		100%	20%	Budgetary constraints
		No. of officers signing performance contracts	20	CECs, COs, Directors and Deputy Directors	20	CECs and COs signed PCs
Sub-programme 2.5: Drugs and Substance Abuse Control Initiative	% reduction in drugs and substance abuse	No. of functional liquor licensing committees established	0	6	6	
		No. of campaigns conducted on drugs	0	360	20	-

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline 2017/18	Planned Targets 2018-19	Achieved target 2018-19	Remarks
		and substance abuse				
		County drug and substance abuse strategy in place	0	1	1	Siaya County Alcoholics Drinks Control Act established.
Programme 3: Objective		: Human Resource Management Development				
Outcome		: Develop, implement and monitor human resource policies and function				
Sub-Programme 3.1: CPSB Administration Block		: Efficient, Capable and Productive Public Service				
Office block constructed	Funding secured	0	100%	0	No funds	
	Architectural and office plan obtained	0	2	0	No funds	
	Contractor identified and is on site	0	1	0	No funds	
	Building completed and handed over	0	100%	0	No funds	
Sub-Programme 3.2: Human Resource Policy and Regulatory Framework	Meritocratic and professional county public service	Recruitment scheme in place to support departments in attracting and developing talent and career advancement		10		On going
		Performance Management System in place and cascaded to lower levels		1	1	Cascaded to CECs, COs, Directors and Deputy Directors
		No. of human resource policies and regulations developed and adopted		1		
		Framework for implementation of Chapter Six of the Constitution in place		1		
		Annual County Human Resource Statistics (Numbers by cadre, education and wage bill)		1		
Programme Objective Outcome		: General Administration and Planning Support Services				
Sub-Programme 4.1: Transport Managements		: To provide strategic leadership in service delivery				
Improved Transport System	Functional Fuel card system	0	1	0	No funds	
	Reviewed car tracking system	0	1	0	No funds	
	Improved vehicle maintenance system	0	1	0	No funds	

Challenges experienced during implementation of the previous ADP

Key challenges include: Poor coordination with national government entities; Delay in processing bills forwarded to the legislature; Poor transport management; Lack of effective intra and inter departmental coordination and communication; Weak decentralized structures; Limited information for planning purposes from the department and Lack of proper documentation of the departmental achievements

Lessons learnt and recommendations

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

2.2.9 Tourism, Culture, Sports and Arts

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

Sector Strategic priorities in the 2018-2019 ADP

Sector priorities under Information & Communication Services programme included investing in ICT infrastructure development and capacity building of County employees on ICT and its application in public service. Under Tourism development and promotion, priorities included diversification of tourism products to make Siaya a destination of choice for tourists; Promotion and marketing of Siaya as a tourist destination; preservation and conservation of cultural heritage. Under sports priorities included promotion of sporting activities at ward level and construction of Siaya stadium.

Analysis of planned budget verses allocated budget

To implement priorities highlighted above, the sector in the 2018-2019 ADP planned expenditure was Kshs. 258,042,444; however, the sector was allocated Kshs. 245,763,036

Programme	Planned Estimates	Budgeted Estimates	Variance
Administration, planning and support services	88,042,516	80,038,651	8,003,865
Information and Communication Services	30,237,295	27,488,450	2,748,845
Tourism and Culture	16,793,676	15,266,978	1,526,698
Sports	122,968,957	122,968,957	-
Sub-Total	258,042,444	245,763,036	12,279,408

Summary of Key Achievements

In the process of implementing 2018/19 ADP, the sector realized the following challenges as shown below:

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
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Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
Programme 1 Objective : Tourism Development and Promotion Outcome : To increase tourism sector contribution to county's economic Development Outcome : Diversified tourism sector					
Sub-programme 1: Niche product development	Increased earnings from tourists visiting the county	No. of tourist sites developed	5	1	Target not achieved
		% increase in number of tourists visiting the county	100%	0	Target not achieved
Sub-programme 2: Tourism marketing and promotion	Public awareness on tourism products in the county	No. of branding activities implemented	6	4	Target partially achieved
		Information, education and communication materials prepared and distributed	4	2	Target partially achieved
		No. of tourism exhibitions and trade fairs held	3	1	Target not achieved
Sub-programme 3: Preservation and promotion of cultural heritage	Publicity of cultural heritage in the county County Cultural Heritage	No. of cultural activities held	2	2	Achieved
		No. of youth groups under art and youth talent development	12	2	Target not achieved
		No of research reports on cultural heritage	1	0	Target not achieved
Programme 2 Objective : County Information and Communication Services Objective : Promote and manage the use of ICT as a strategic tool in the design and delivery of citizen-centered services within the county government Outcome : ICT as an enabler for improved government service delivery					
Sub-programme 1: County ICT Infrastructure	Functional ICT infrastructure installed	No. of wards with LAN installed	30	0	Target not achieved
		Call centre installed	1	0	
Sub-programme 2: Integrated County Information Management System	Integrated County MIS developed	Functional ERP System	1	0	Target not achieved
Programme 2 Objective : General Administration, planning and support services Objective : To provide transformative leadership, capacity and policy direction in service delivery Outcome : Improved and efficient administrative and financial support services					
CSP 1.1 general Administration	Recruitments, promotions and training of staff	No of recruitments, promotions and training done	15% promotion of the workforce 5% new recruitment	0 0	Target not achieved
CSP 1.2 Planning and support services	Conducive working environment	Availability of functional operational tools, equipment, machinery and policies	50% availability of tools, equipment, machinery and policies	20%	Target not achieved

Challenges experienced during implementation of 2018-2019 ADP

Challenges experienced include: Lack of county policies and legislation in regards to govern county tourism, culture, sports and ICT sectors; Interference in prioritization of sector development projects; Lack of a structured public participation process; Failure to integrate ICT in

service delivery; Dynamic nature of ICT leading to high incidence of obsolescence of ICT infrastructure; Limited Security of County government data; High capital outlay for ICT infrastructure and finally, interface between County and National Government functions and roles in wildlife management and Poor data collection of data on tourists' arrival and classified hotels.

Lessons learnt and Recommendations

To address challenges above, the sector shall seek to develop policies and legislation for tourism, culture, sports and ICT sectors; seek partnerships to actualize sector programs; enhance supervision of development projects; develop public participation plan for the sector; Handling of human wildlife conflict and encroachment of human activities in wildlife protected areas and Integrate ICT in service.

2.2.10 Education, Youth Affairs, Gender and Social Services

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

Strategic Priorities in FY 2018-19

The sector prioritized the following projects in the plan period: Additional funding for the Siaya County pre- primary feeding Programme; Completion of on-going ECD centre and scale down on construction of new ECD centres; Equip existing ECD centres and youth polytechnics with both equipment and learning materials; Award bursary/scholarship to needy and bright students, cash transfer to the vulnerable older persons and OVCs; Implement mentorship and leadership programmes for youths and parents; Empower youth, women and PWDs; Recruit 42 polytechnic instructors and 200 ECDE instructors; Establishment of centre of excellence and Provision of WAN and internet service in VTCs

Analysis of Planned vs Allocated Budget

To implement the above priorities, the department planned to utilize Ksh. 979,654,049. The actual budget was Ksh.489,409,781 creating a deficit of Ksh 490,244,268. The table below provide fiscal provisions per programme of planned against allocated budget;

Programme	Planned budget	Actual budget	Variance
County Pre-Primary Education	595,021,281	231,627,437	363,393,844
Vocational Education and Training development	106,576,322	76,104,021	30,472,301
County Social Security and Services	114,214,658	44,751,606	69,463,052
General Administration, planning and support	163,841,788	136,926,717	26,915,071
Total	979,654,049	489,409,781	490,244,268

Key Achievements in 2018-2019

Despite the variances in the planned budget against the actual, the sector recorded several achievements as tabulated below;

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Programme 1: County Pre-Primary Education					
Objective: To Provide Accessible Quality Pre- Primary Education in The County					
Expected Outcome: Improved Access to Early Childhood Education					
ECD Infrastructure Development	One ECD resource Complex constructed	No of ECD resource complexes constructed	1	0	Kshs. 10 million was planned but no budgetary allocation
	Increased number of ECD classrooms	No classrooms constructed and equipped	60	60 new ECDE centers completed	Target was reached
	Equipment delivered to identified ECDs	No. of ECDE centers equipped	30	60	The target was exceeded by 100%
Programme 2: Vocational Education and Training Development					
Objective: To Provide Access to Quality and Relevant Training to Youth Polytechnic Trainees					
Expected Outcome: Appropriate Skill Development					
ICT mainstreaming: County polytechnics	Polytechnics with computer laboratories	No of computer laboratories constructed	6	0	No budgetary allocation
	Polytechnics equipped with modern ICT tools and equipment	No of youth polytechnics supplied with ICT tools and equipment	6	7	Target achieved
County Polytechnic infrastructure	Conducive learning environment created, hence quality education and training	Number of workshops, hostels constructed/improved	6	7	No budgetary allocation
	Conducive learning environment created, hence quality education and training	Number of hostels constructed/improved	6	16	Target achieved
	Conducive learning environment created, hence quality education and training	Number of classrooms, hostels constructed	6	7	Target achieved
Programme 3: County Social Security and Services					
Objective: To Expand Welfare and Support Systems in The County					
Expected Outcome: Social Assurance for The Vulnerable					
County Child Protection Center	Functional child protection center in place	Functional child protection Centre established	1	0	No budgetary allocation
County Women, Youth and PLWDs empowerment	GBV rescue centre complete and operational	Gender rescue centre	1	0	
	Fund operational	Number of fund operational	1	1	Target achieved
	Vulnerable older persons experiencing improved living conditions	Number of beneficiaries	600	450	The remaining 150 beneficiaries have not been capped (they do not have

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
					all the required documentations)
County Child Protection Center	Functional child protection centre in place	Functional child protection Centre established	1	0	No budgetary allocation
	GBV rescue centre complete and operational	Gender rescue Centre	1	0	No budgetary allocation
	Functional child protection centre in place	Functional child protection Centre established	1	0	No budgetary allocation
County Women, Youth and PLWDs empowerment	Fund operational	Number of fund operational	1	1	Target achieved
	Vulnerable older persons experiencing improved living conditions	Number of beneficiaries	600	450	Insufficient budget allocation hence target not met.
Programme 4: General Administration, Planning and Support Services Objective: To Ensure Provision of Efficient Service to The Clients Expected Outcome: Effective Service Delivery					
Capacity development	Polytechnics well-staffed hence offering quality training	Number of instructors recruited and deployed	35	6	New employment was frozen
County Education Bursary: needy students	Improved retention and completion rates	No of beneficiaries	25,000	34,148	The number beneficiaries increased and exceeded the target.

Analysis of Capital Projects in the 2018/19 ADP

- Constructed/rehabilitated and equipped ECDE, and vocational youth training centers across the county.
- No. of beneficiaries increased.
- Increased number of beneficiaries of the County Education Bursary.
- Increased number of polytechnic/training centers equipped.

Payment of Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount (Kshs.)	Beneficiaries	Remarks
Education Bursary	236,000,000	34,148 students in secondary, colleges and universities benefited.	The fund supports needy students in secondary, tertiary colleges and universities.
Social protection fund		450 Vulnerable older persons benefited.	The fund supports vulnerable older persons

Challenges Experienced During Implementation

Despite the achievements, the sector faced some challenges during implementation. They include; high recurrent cost of running ECD and vocational centres, low enrolment in the vocational training centers and challenges in implementing social protection fund amongst older persons

Lessons learnt and recommendations

To address the challenges, the sector will scale down on construction of new ECDs and VTCs and operationalize the existing ones, create awareness on courses VTC courses and coordinate with the National Government on implementation of social protection fund amongst older persons.

2.2.11 Enterprise and Industrial Development**Introduction**

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, retail and wholesale markets through rehabilitation and business infrastructure development, provision of credit facilities, capacity building and cooperative development through value addition activities and savings mobilization.

Sectoral Planned Strategic Priorities in FY 2018/19

The department planned some interventions in the following programmes:

Under Trade Development and Promotion, the department planned to improve infrastructure in 12 markets (2 per sub-county); construct 3 modern hubs in Bondo, Ugunja and Yala; install 25 solar lights in market and urban centers; set up a rehabilitation center in Siaya; issue trading licenses within the County; establish Enterprise Fund to benefit 300 traders and formulate and formulate cooperative policy

Under Co-operative Development and Management, the department planned to operationalize County Co-operative Revolving Fund; rehabilitate storage and processing equipment such as fish cold storage facilities at Usenge and Wichlum; dairy processing equipment at Ladco, Mur Malanga and Yala dairies, animal feeds processing plant at Nyawara and Pap Kado; fruits processing equipment in Siaya and Ramba

Under Fair Trade Practices and Consumer Protection, the department planned to fully equip verification center in Siaya and fully operationalize calibration plant

Under General Administration, Planning and Support services, the department planned to continue building capacity of staff, procure and maintain existing operational tools and renovate an office block

Analysis of Planned Versus Allocated Budget in FY 2018/19

To implement the above priorities the sector planned to allocate Ksh 274.9 million but budgetary allocation was capped at Ksh 240 million. Comparative figures between ADP and budget allocations are as tabulated below;

Programmes	Planned (Kshs.)	Budgeted (Kshs.)	Variance
Trade Development and Promotion	182,119,276	120,323,305	61,795,971
Cooperative Development and Management	53,683,434	36,219,427	17,464,007
Fair Trade Practices and Consumer Protection	5,710,521	3,655,740	2,054,781
General Administration, Planning and Support Services	33,468,108	79,827,948	-46,359,840
Total	274,981,339	240,026,420	34,954,919

Key Achievements

Key achievements for the period under review are as tabulated below;

Summary of Sector/Sub-Sector Programmes in FY 2018-19

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achievements
Programme 1: Trade Development and Promotion				
Objective: To Provide an Enabling Environment That Facilitates a Competitive Local and Global, Trade and Investment Climate.				
Expected Outcome: A Conducive Environment for Trade				
Market Development	Improved market centres	No. of markets whose infrastructure developed	12 (2 markets per sub-county)	Infrastructure in 13 markets improved
	Modern markets constructed	No. of modern hubs constructed	3 (Bondo town, Ugunja and Yala)	Still in progress
Trade Loan Fund	Functional County Trade Fund (30 million)	Reports	1	A report was prepared
		No of traders/institutions benefitting	300traders	Fund not operational
Trade Regulatory framework (Policy Regulation)	Regulatory framework	No. of policies formulated and enacted	1	Co-operative policy formulated and enacted
Liquor Licensing	Improved administration and control of drug and substance abuse	No. of licenses issued	All sub-counties	Traders in all sub-counties issued with licenses
		No. of rehabilitation centres set up	1	Not realized
Solar lights	Increased business hours	No. of solar lights installed	25 (At 9 million)	
Programme 2: Cooperative Development and Management				
Objective: To Provide Awareness Programs That Will Orient, Train and Develop Clients by Improving Skills, Knowledge, Capabilities and Competencies Towards Sustainable Cooperative Industries				
Expected Outcome: Expanded Cooperative Business				
County cooperative development	Operational County Revolving Fund 940 million)	Operational cooperative revolving fund	1	Not operational yet
		No. of cooperatives	164 active	

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achievements
		benefitting	cooperatives	
	Functional storage and processing Equipment	No. of functional rice mills	2 (Anyiko and Buhohasumba)	NIL
		No. of functional fish cold storage facilities	2(Wichlum and Usenge)	NIL
		No. of functional dairy processing equipment	3 (Ladco, Mur Malanga and Yala dairies)	NIL
		No. of functional animal feeds processing plant	2 (Nyawara and Pap Kado)	NIL
		No. of functional fruits processing equipment	2 (Siaya and Ramba)	NIL
Programme 3: Fair Trade Practices and Consumer Protection Objective: To Enforce Compliance with Fair Trade Practices And Legislations Expected Outcome: To Increase % Number of Traders Complying with W & M Standards and Regulations.				
Fair Trade Practices	Verification center operational	Fully Equipped verification center	1 center to be equipped	
	Operational calibration plant	Fully operational Calibration plant	1	A calibration plant operationalized
Programme Name: General Administration, Planning and Support Services Objective: To provide transformative leadership, capacity and policy direction in service delivery Outcome: An Enhanced Institutional Framework for Excellent, Efficient and Effective Service Delivery Within The Sector				
Infrastructural development	Office block operational	Office block constructed/ refurbished	1 office block to be renovated	An office block renovated

Challenges Experienced During Implementation ADP-2018/19

The department faced the following challenges during the implementation of its projects and programmes in the plan period 2018/19. They include: Inconsistent resources flow for the budgeted programmes; The transfer of solid waste management function mid-year affected its smooth operations; Lack of inspection and enforcement personnel has impeded the alcoholic drinks control functions; Lack of solid waste management infrastructure (tools and equipment) recommended by National Environmental Authority (NEMA). The county still lacks designated dumpsites, as per NEMA guidelines; Inadequate information on issues touching on legal metrology services; Budget constraints have backpedaled capacity building for Cooperatives. This has led many cooperative societies to face many governance and management bottlenecks; Delays in executive and legislative approvals for the Cooperative development Fund bill has backtracked its implementation; Poor saving culture hampering growth of cooperative movement and Lack of awareness on the importance of cooperatives in economic development

Lessons learnt and recommendations

- The sector will seek to invest in awareness creation on cooperative movement in economic development and build on existing community resources and cooperative organizational

systems to enhance community involvement and ownership, community based interventions and engagement.

- Great efforts will be put to ensure the local revenue targets are surpassed in order to reduce budget constraints.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents sector strategic priorities, programmes and projects for the financial year 2020-2021. The priority programmes and projects envisage a green economy by mainstreaming cross-cutting issues including Climate Change; Environmental Conservation; Disaster Risk Management (DRM); HIV/AIDs; Gender, Youth and Persons with Disability (PwD) and Ending Drought Emergencies (EDE).

3.2: Sector Priorities, Programmes and Projects

The 2020-2021 sector strategic priorities for the county are geared towards: improvement of governance and public service through investment in devolution structures for effective service delivery; social transformation through investment in healthcare services, education, youth, culture and social services; agricultural transformation for improved food security through investment in irrigation, mechanization and agro inputs and transformation of county infrastructure and communication through Investment in road network, water and ICT services. To realize the four overarching objectives enshrined in the CIDP 2018-2022, the sectors have set targets¹ per specific priority programmes.

3.2.1 County Assembly

The County Assembly is the legislative arm of the County Government of Siaya. It is organized around three programmes of legislation and representation, oversight and general administration, planning and support services. The sector endeavors to promote ideals of devolution, good governance and the rule of law through effective and efficient legislative, oversight and representative functions for the people of Siaya.

Strategic Priorities of the County Assembly

The County Assembly has developed strategic objectives which revolve around four (4) identified themes. These themes include; Enhanced legislation, Provision of an effective oversight system, Enhanced effective representation and Institutional strengthening. The development needs, priorities, strategies and projects / activities to address them as identified in the County Assembly Strategic Plan 2018-22 are as given in the table below

¹ *Project specific targets per sector are to be determined after Pre-Feasibility Studies during Sector Working Group Process. The feasibility studies to be based on public participation priorities.*

Sub Sector/ Sub Programme	Priorities	Strategies	Projects / activities	
Legislation and Representation	Enhance legislation	Development of a legislative agenda for the county	Jointly with the executive develop capacity building content on possible areas of legislation for the MCAs	
			Jointly develop and implement capacity building programs	
			Undertake regular reviews of the programs	
			Transcribe and edit plenary debates of the Bills	
		Development and implementation of a people driven and responsive legislative function	Hold at least two trainings to capacity build the secretariat	
			Provision of research support to committees and the table office	
			Provide enhanced legal support to MCAs and committees	
			Organize benchmark sessions for staff to other legislative institutions/ bodies	
			Develop and implement induction and training programs for the MCAs	
			Provide legislation information resources	
	Formulation of well designed, realistic and implementable legislative calendar	Provide Bill pre- publication analysis and digest		
		Enhance effective representation	Facilitate public participation and stakeholder engagement	Enhance Stakeholder Mapping
				Manage/ Monitor the interactive Portal
			Develop civic education / outreach programs	Enhance Communication to the Publics
				Capturing audio recordings, video coverage and still pictures of public participation
		Facilitate the members of the assembly to enable proper ward relation	Hold civic education events annually	
Develop publications to support civic education program				
Legislative Oversight		Promotion of the practice of prudent and professional stewardship	Conduct public outreach programs	
			Conduct surveys on public awareness	
			Undertake training of MCAs on their statutory roles	
			Inducting Members on their role in scrutinizing raw Hansard reports	
			Implement standard operating procedures for committee investigations	
			Providing technical support in committee secretariat by recording the deliberations verbatim and taking pictures where appropriate.	
			Disseminate the budget calendar as provided by the County Treasury.	
			Prepare and disseminate a legislative calendar and Committee work Plans to the CEC – Finance	
		Strengthening the research and information services	Consideration and approval of Budget Policy Documents	
			Timely provision of budget reports/Briefs to the committees	
			Provision and access of library resources	
			Provide ICT technologies to enable access and preservation of information and research material	

Sub Sector/ Sub Programme	Priorities	Strategies	Projects / activities
		support to the MCAs	Provision of legal services (advisories and legal opinions) Provide enhanced policy analysis and documentary reviews Accurately record and transcribe plenary and committee proceedings Provide technical services to committees
		Enhance monitoring and feedback on adopted House Resolutions	Continuous update of Bill, Motion, Petition and Statement Trackers. Follow up of adopted House resolutions Conduct anticipatory research on the implementation status of budgeted projects /programs Continuous transcription and publishing of reports of House resolutions
General Administration, Planning and Support Services	Institutional strengthening	Institutionalize strong governance mechanism	Enforce code of conduct Development of relevant administrative policies Implementation of Relevant Administrative Policies Conduct and implement Customer and employee satisfaction survey Develop and implement induction program
		Develop an effective and efficient staff	Develop and implement staff training programs Organize for retreats Staff rationalization Conduct work environment and employee satisfaction surveys Conduct training needs assessment and training impact analysis
		Establish a strong and sustainable financial base	Proper voting Adherence to budgetary provisions Ensure full authorization of payments Operationalize PFM and PPAD Acts and regulations Consolidation of procurement Conducting of Regular audits as per audit plans Coordinating External Audit engagements Formulating policies and sourcing of funds through public/private sector partnerships Formulating policies and sourcing of funds from the donor community
		ICT Mainstreaming	Development of an interactive Portal Provide ICT platforms to enable access, preservation tracking of information. Acquire current and up to standard ICT infrastructure, equipment and software ICT maintenance and repairs Provide Secure ICT Platforms Provide efficient and effective internal and external telecommunication system. ICT staff training Development of an interactive Portal

Sub Sector/ Sub Programme	Priorities	Strategies	Projects / activities
		Physical Infrastructure Development	Develop the Assembly Complex/Chambers
			Develop the speakers residence
			Construction of ward offices
			Fencing with reinforced concrete poles and chain link for 13 ward offices
			KPLC connection to ward offices
			Maintenance of the assembly buildings and civil works – Cabro blocks and drainage works
			Acquisition of more vehicles – Mini bus
			Implementation of Transport Policy
			Hiring of more drivers
			Training of drivers
		Establish an oversight mechanism to ensure achievement of the strategic plan	Review of the implemented strategic programs/Activities

Key Stakeholders and their Responsibilities

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

Sector Programmes

Programmes	Key Outputs	Key performance Indicators (KPI)	Planned Targets	Estimated Cost
			FY 2020-2021 (YR3)	Ksh.
Programme 1	: Legislation and Representation			
SP1	Legislation			
Objective	To enact laws that are responsive to the variety of concerns or issues affecting the people of Siaya			
Outcome	: Quality laws			
Legislative Services	Acts	Percentage of bills presented and passed.	100%	
	Strengthened capacity of MCAs to interrogate proposed Legislations	No. of capacity building/training programmes undertaken	10	
		No of members attending Legislative summit and Devolution conference	45	
		No of staff attending Legislative summit and Devolution conference	25	
		No of new legislations identified	15	
		No of legislation information resources provided	15	

Programmes	Key Outputs	Key performance Indicators (KPI)	Planned Targets	Estimated Cost
			FY 2020-2021 (YR3)	Ksh.
		No of legislation handbooks developed	1	
		No. of Bill pre – publication analysis and digest provided	15	
	Enhanced legal advisory services to the members	Percentage of legal opinions/advisories done	100%	
SP2	Representation			
Objective	: To enhance engagement between the MCAs, Members of the public and other stakeholders			
Outcome	: Improved stakeholder engagement.			
Representation	Improved stakeholder engagements	Percentage of petitions handled	100%	
		No. of public participation programmes conducted	12	
		No. of members participating in World AIDS Day	45	
		No. of civic education programmes organized	3	
		No. of awareness surveys conducted	3	
		Percentage of regulations developed to operationalize public participation and petitions Act	100%	
		Percentage of stakeholders' profiles mapped	100%	
		Interactive portal	1	
Estimated Budget				339,582,256
Programme 2	: Oversight			
Objective	: To continuously keep the executive in check in order to foster good governance, transparency, accountability, respect for the rule of law and human rights, equity and sustainable development of the county			
Outcome	: Mutual accountability at various level and strict compliance to the rule of law and planning documents passed.			
Oversight	Enhanced compliance	No. of oversight reports approved	25	
		No. of standard operating procedures developed	1	
		Percentage of statutory timelines met in the approval of budget and planning policy documents	100%	
		Percentage of office holders (CS, CECMs, COs and Members to the PSB) vetted	100%	
	Enhanced oversight capacity	No of members participating on field visits on oversight issues	42	
		No. of capacity building/training Programmes undertaken on oversight roles	10	
Estimated Budget				90,587,640
Programme 3	: General administration, planning, and support services			
Objective	: To continuously focus on building the Assembly's capacity to enable it promote sound administrative practices, good governance and better standards in a constantly changing environment			
Outcome	: Sustainable and adequately capacitated institution.			

Programmes	Key Outputs	Key performance Indicators (KPI)	Planned Targets	Estimated Cost
			FY 2020-2021 (YR3)	Ksh.
General Administration, Planning and support services	Enhanced service delivery	No. of staff recruited	6	
		% of staff trained	100%	
		No of entry and exit work environment and employee satisfaction surveys conducted	2	
	Enhanced performance	No of training needs assessment and impact analysis done	4	
		No. of trainings conducted for members and staff	4	
		No. of trainings conducted for ward staff	1	
	Improved team work and staff welfare	No of retreats organized	2	
		Amount allocated to staff car and mortgage loans fund	Ksh. 40Million	
	Enhanced legal support to the assembly	Percentage of cases handled	100%	
	Improved transport system	No. of vehicles purchased	4	
	Improved security	No. of firearms acquired	3	
		Percentage completion of an armoury	50%	
	Reduced risk of non-compliance on repayment	Percentage of Car and Mortgage loans recovered	20%	
	Enhanced technical support to members	No of technical reports and advisories done	100	
	Internal Systems Controls Enhanced	% of Internal Systems Controls implemented	100%	
	Enhanced access of library resources	No of library books acquired	30	
		No of storage equipment (including storage cabinets, magazine racks etc.) acquired	14	
		No. of computer accessories acquired for library use	11	
		Percentage expansion of library space	100%	
	Enhanced publicity	No. of T-shirts and diaries acquired (200 T-shirts and 300 diaries)	500	
		Percentage of assembly proceedings aired in the local media	100%	
		Assembly magazine	1	
		No. of assembly media rooms/centres established	1	
		No. of informative publications produced	5000	
		No. of commemorative plaque	8	
		No. of gift store constructed	1	
		No. of Service Charter Plates	16	

Programmes	Key Outputs	Key performance Indicators (KPI)	Planned Targets	Estimated Cost
			FY 2020-2021 (YR3)	Ksh.
		installed		
		Review of assembly communications strategy and policy	1	
	Improved county assembly infrastructure	Percentage Completion of Assembly Complex	30%	
		Percentage Completion of Speaker's Residence	50%	
		No. of ward offices constructed	30	
		No of ward offices fenced with reinforced concrete poles and chain links	13	
		No. of ward offices connected to KPLC power	30	
		Improvement of Cabro Blocks and Drainages	1	
		% of Hansard and Information Technology System equipment acquired (including laptops, printers, desktops, Ipads, tablets and other IT equipment)	100%	
		No. of Video cameras bought for Hansard recordings	2	
		% completion of maintenance works	100%	
		Electric Fence with Razor Wire	100%	
		Acquisition and Installation of Integrated Firefighting System	100%	
		Upgraded network infrastructure	1	
		Document management system	1	
		Maintenance of ICT infrastructure	100%	
		Purchase and renewal of ICT licensed software	100%	
		IT equipment acquired	100%	
Estimated Budget				790,769,546
Total Estimated Budget				1,220,939,442

Description of Significant Capital and Non-Capital Development

The major projects to be implemented in the FY 2020/21 plan period include the phased construction of the assembly complex; construction of the Speaker's residence; purchase of additional vehicles for committees and leadership; acquisition and installation of integrated firefighting system; Fencing with reinforced concrete poles 13 ward offices, Connecting the ward offices to Kenya Power; Purchase of a Mini Bus; Improvement of Cabro block and drainages; and continuous maintenance of the County Assembly buildings and infrastructure

Key Capital Projects for FY 2018-22

Sub-Programme	Key Output	KPI	Estimated cost (Ksh.)	Source of Funds	Time Frame	Targets	Implementing agency
General administration	Assembly Complex	No constructed	800,000,000	CGS	2020-2021	1	County Assembly of Siaya
	Speakers' residence	No constructed	175,000,000	CGS	2020-2021	1	

3.2.2 Governance and Administration

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

Strategic Priorities

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

Needs/ strategic issues	Priorities	Strategies
Staffing	Enhance efficiency and effectiveness in service delivery Welfare Progression Training/ Human Resource Capacity Development	Establish scheme of service guidelines
		Operationalize and strengthen union activities
		Develop and operationalize departmental service charters
		Institute policy guidelines on welfare management
		Provide training and induction for staff regularly to improve competency and skills
		Increase number employed to address deficit in decentralized units
		Increase financial capitation for activity.
		Develop a county human resource plan (including county organogram)
Decentralised units	Improve service delivery at decentralised units	Develop and implement a framework from sub county to village administration To Enact village administration act Construction of ward offices
Institutional framework for inspection and enforcement unit	Strengthen inspection and enforcement unit	Development and approval of enforcement laws and regulations
		Recruit additional enforcement officers
		Provide operation tools and equipment
		Staff training
Disaster mitigation	Enhance preparedness to avoid calamities,	Establish response centres at sub county level
		Develop early warning systems
		Develop and implement disaster mitigation plans
		Creation of awareness on disaster mitigation measures
Public participation	Enhance public participation in government programmes by	Establish the unit at decentralised units and designate an officer to coordinate.
		Provide budgetary allocation to support public participation
		Implement the county public participation guideline

Needs/ strategic issues	Priorities	Strategies
	citizens	
Civic Education	Create strong partnerships with stakeholders.	Establish units and assigned focal person. fund adequately.
		Implement the civic education guideline
General administration and planning support services	Legal and policy framework	Employ adequate and well-trained staff to improve efficiency (enforcement unit)
		Develop appropriate policy and legal environment
	Human resource	Performance management
		Implement the county transport policy
Operational resources	Strengthen operation capacity	
Governance	Information and communication technology	Diversify information sharing platforms

Key Stakeholders and their Responsibilities

The sector works closely with parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation. Kenya Devolution Support Programme is being supported by the World Bank. AHADI plays a role in capacity development.

Significant Capital and Non-capital Development

The sector is committed to implementing capital projects namely the County Government Headquarters, Governors' Official Residence, Ward Offices and the Construction of Public Service Board Complex. Non-capital projects include County Disaster Management, Drug and Substance Abuse and Enhanced Public Participation.

Sub Programmes	Key Outputs	KPI	Estimated Cost	Source of Funds	Timeframe	Target	Implementing Agency
Programme Name: General Administration, Planning and Support services							
Objective: To provide strategic leadership in service delivery							
Outcome: Effective service delivery							
General Administration	County Head quarters	Completed County Head quarters	50,000,000	CGS	2020/21	1	Gov&Admin
	Office Block for CPSB	No. of Blocks constructed	30,000,000	CGS	2020/21	1	Gov&Admin
	County Government Printer	No of functional printers	10,000,000	CGS	2020/21	1	Gov&Admin
	Sub county response centres	No. of centers	10,000,000	CGS	2020/21	6	Gov&Admin
	Disaster Risk Reduction Strategy	No of Strategy Reports	10,000,000	CGS	2020/21	1	Gov&Admin
	Governors	Governor's	45,000,000	CGS	2020/21	1	Gov&Admin

Sub Programmes	Key Outputs	KPI	Estimated Cost	Source of Funds	Timeframe	Target	Implementing Agency
	Residence	residence constructed					
	Village Administration units	No of administration units	40,437,319	CGS	2020/21	500	Gov&Admin
	Functional Enforcement Unit	No of Enforcement staff	30,000,000	CGS	2020/21	20	Gov&Admin
	Strategic M&E	No of quarterly M & E reports prepared	20,000,000	CGS	2020/21	4	Gov&Admin
	Functional regional bank	No of loan beneficiaries	200,000,000	CGS	2020/21	500	Gov&Admin
		Total loan disbursed				100 M	
Program 2: - County Governance, Administration and coordination of devolved services							
Objective: - To provide quality leadership based on the policies and plans							
Outcome: - Efficient and Effective Service Delivery							
	Ward Offices constructed at 10 selected wards	No of Ward offices	130M	CGS	2020/21	10	Gov&Admin
Program 3: - Human capital management							
Objective: - To facilitate the development of coherent integrated human resource in the county							
Outcome: - Retain skilled and motivated workforce							
	Performance management	No of Reports	1,000,000	CGS	2020/21	10	Gov&Admin
	Staff Benefits and Renumeration	No of Reports	399,562,681	CGS	2020/22	50	Gov&Admin

Cross-sectoral Implementation Considerations

In the course of implementation for financial period 2018/2019, a number of cross sectoral linkages were experienced. These included; inadequate technical staff, budgetary constraints, late exchequer releases, inadequate operational tools, equipment and machinery, bureaucratic procurement processes and weak project cycle management. The sector will make efforts to mitigate the impacts through various linkages.

Cross-sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Impacts	
General Administration, Planning and Support Services and	Public Works	Project Costing; Bill of Quantities; Design Consideration i.e. Architectural Plans Project Supervision/Management	Some items are often left of the BQ	Constant Consultation Work plans Project Management Committee involving both
	Health	Approval of Plans according to public health acts	Safety Standards often	Project Management Meetings Site Inspections

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Impacts	
County Governance			Compromised	
	Lands, Physical Planning, Survey	Advisory acquisition of land Spatial Plans Plan approvals	Noncompliance lead to demolitions at a later date	Project Management Teams Site Inspections
	Finance and Economic Planning/Procurement	Procumbent of Contractors Final Advisory Payments	Projects Stalls	Avail timely funding Consultations
	Environment	Environmental Impact Assessment/Audit Approvals	Legal Hurdles By NEMA	Site Inspection Reports

3.2.3 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.

In FY 2018/19 total resource envelope stood at Ksh 8.4 billion with equitable share being Ksh 6.028 billion while own source revenue target amounted to Ksh 325 million. Conditional allocations amounted to Ksh 844 million while balances brought forward for the same period amounted to Ksh 1.24 billion.

Strategic Priorities for the Sector

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

Need/ Strategic Issues	Priorities	Strategies
Own source revenue collection	Improve OSR collection and administration	<ul style="list-style-type: none"> ➤ Mapping of revenue streams ➤ Strengthen capacity of revenue collection ➤ Diversification of revenue sources ➤ Establishment of an autonomous county revenue collection authority ➤ Complete automation of revenue collection ➤ Strengthen enforcement unit ➤ Strengthen inter and intra departmental coordination
Administration, planning and support services	Legal and policy framework Human resource Operational resources	<ul style="list-style-type: none"> ➤ Develop appropriate policy and legal environment ➤ Recruitment and training of staff ➤ Strengthen operation capacity
Rationalization of Human resource	Improve performance and efficiency	<ul style="list-style-type: none"> ➤ Carry out job evaluation and right placement of staff

Need/ Strategic Issues	Priorities	Strategies
		<ul style="list-style-type: none"> ➤ Carry out staff needs assessment ➤ Carry out staff right sizing
Planning and policy formulation	Enhance planning, coordination, monitoring and evaluation of programs and projects	<ul style="list-style-type: none"> ➤ Strengthen coordination and reporting mechanism ➤ Strengthen community involvement in planning ➤ Develop M&E framework ➤ Establish e-ProMIS ➤ Mainstream M&E activities in all departments ➤ Operationalize statistics function ➤ Strengthen information and documentation centres
Budget preparation, execution and reporting	Improve budget preparation, execution and reporting	<ul style="list-style-type: none"> ➤ Enforce implementation of budget preparation policies ➤ Formation of County Budget and Economic Forum ➤ Strengthen stakeholder and community involvement in budget making ➤ Timely preparation of statutory documents (CBROP, ADP, FSP and budgets) ➤ Adoption of IFMIS Hyperion in budget making ➤ Enforce procurement laws and regulations ➤ Enforce accounting procedures and regulation ➤ Decentralization of IFMIS operations to departments ➤ Improve on timely and quality reporting ➤ Strengthen internal audit advisory services

Key Stakeholders and their Responsibilities

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

Description of significant capital and non-capital projects

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

Programme/Sub Programme	Key Output	KPI	Estimated cost in Ksh.	Source of fund	Time frame	Target	Implementing agency
Programme 1: General Administration, planning and support services							
Objective: To Ensure Provision of Efficient Service to The Clients							
Outcome: Expected Outcome: Effective Service Delivery							
Planning and support services	Equipment /operational tools	No. of equipment / tools acquired	250 million	CGS	2020-2021	2	Department of Finance and Economic Planning
	Members of Staff	Number of staff recruited, inducted and deployed		CGS	2020-2021	2	Department of Finance and Economic Planning
	Staff training on IFMIS and E-procurement	Number of staff trained on IFMIS and e-procurement		CGS	2020-2021	3	Department of Finance and Economic Planning
	Policies	No. of policies developed		CGS	2020-2021	2	Department of Finance and Economic Planning
		No. of fora held		CGS	2020-2021	3	Department of Finance and Economic Planning
	Kenya Devolution Support Project	No. of KDSP implementation reports submitted	30 million	World bank	2020-2021	4	Department of Finance and Economic Planning
	Performance contracting	No of officers with performance targets		CGS	2020-2021		Department of Finance and Economic Planning
Programme 2: Economic Planning Services							
Objective: To build capacity in policy, research and M&E							
Outcome: Effective planning, research and M&E							
County Statistics services	County Statistical Abstract	County statistical abstract	34 million	CGS	2020-2021	1	Economic planning section
	County Surveys	No of surveys		CGS	2020-2021	2	Economic planning section
		Updated county fact sheet			2020-2021	2	
Policy, program coordination and formulation	planning policy formulation	No. of policy documents prepared		CGS	2020-2021	1	Economic planning section
	County resource centres	No of publications automated		CGS	2020-2021	10 publications	Economic planning section
		No of publications sourced and classified			2020-2021	10 publications	
Programme 3: Financial services							
Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.							
Outcome: A transparent and accountable system for the management of public financial resources							
Resource mobilization	Own source revenue enhancement	Databank of revenue streams	207 million	CGS	2020-2021	60%	Revenue section
		No of automated revenue streams		CGS	2020-2021	18	Revenue section
		Revenue		CGS	2020-2021	3	Revenue section
		coordination platform			2020-2021		

Programme/Sub Programme	Key Output	KPI	Estimated cost in Ksh.	Source of fund	Time frame	Target	Implementing agency
Budget formulation, coordination and management	Budget preparation, execution and reporting	No of statutory documents prepared, approved and submitted on time		CGS	2020-2021	5	Budget section
		No. of budget implementation reports prepared and submitted on time		CGS	2020-2021	4	Budget section
Accounting services	Budget execution and reporting	No of statutory reports submitted on time		CGS	2020-2021	17	Accounts section
		cash-flows prepared and uploaded on time			2020-2021	1	Accounts section
		Updated books of accounts		CGS	2020-2021	10	Accounts section
		% reduction in pending bills		CGS	2020-2021	25	Accounts section
		% decrease in payment lead-time		CGS	2020-2021	21	Accounts section
		No. of management letters generated		CGS	2020-2021	4	Audit section
Audit Services	Financial practices and systems management	No of internal audit reports produced		CGS	2020-2021	4	Audit section
Supply Chain Management Services	Supply chain management	% compliance with procurement laws		CGS	2020-2021	100%	Supply chain
		Reduced procurement cycle period (Days)	CGS	2020-2021	30	Supply chain	
		% of orders accepted	CGS	2020-2021	75	Supply chain	
		% of orders cancelled	CGS	2020-2021	25	Supply chain	
		Inspection and acceptance committee established	CGS	2020-2021	1	Supply chain	

3.2.4 Agriculture, Food, Livestock, Fisheries and Irrigation

Introduction

This sector accounts for over 80% of total economic activities and a larger percentage of employment opportunities in the county. It is organised 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 average farm size for a small-scale farmer is 1.1 hectares for a large-scale farmer. The farm size is 0.8 ha for Gem and Ugunja; 1 ha for Alego-Usonga, Bondo and Rarieda and 2 ha for Ugenya. Due to small farm holdings and the resulting limited benefits of economies of scale, the practice of mechanized agriculture is heavily constrained.

The main storage facilities in the county both on and off farm include; traditional cribs, modern stores, traders' stores at the market centres and the National Cereals and Produce Board (NCPB) stores in Bondo town and Yala in Gem. In addition to the major cereal stores, the county hosts: Awelo grain/fertilizer store (NG-CDF), Kenya Industrial Estate Stores, Township Groundnut Store (World Vision), Boro DOs grain/fertilizer store (NG-CDF), factory store (dominion farm) in AlegoUsonga; Yala Market Service Centre (MVP and CGS), Nyawara Animal Feed Store (WKCDD and FMP) in Gem; Sega feed store (Jera Feeds), Anyiko Rice Store (MOA), Ukwala Grain Store (CGS) in Ugenya. The County Government and NG-CDF have constructed additional cereal stores in Ugunja, Gem and AlegoUsonga sub counties. These facilities are inadequate and are not well equipped to prevent high post-harvest losses.

Livestock production in Siaya includes rearing of beef and dairy cattle, poultry, sheep, goats and pigs. Other animals like donkeys, rabbits, bees and emerging livestock (e.g. quails, ostriches, crocodiles, silk worms) are also raised. The key dairy breeds are Ayrshire, Friesian, Guernsey, Jersey and cross-breeds. The main beef species are East African Zebu and cross-breeds. The main goat breeds are the Small East African Goat and sheep breeds are the indigenous hair sheep whose sizes are small and take a long time to mature. The County has an estimated 1 million poultry, 97% of which are chicken on free-range, commercial layers and broilers. Other poultry species like duck, turkey, pigeon, ostrich, guinea fowl and quail make up 3 per cent and are becoming increasingly important. Pig breeds include crosses of Landrace, Large White, Hampshire and locals. Livestock facilities in the county include cattle dips, auction rings, agro vet outlets, crush pens, water sources, and abattoirs. There is one functioning cattle dip in AlegoUsonga and 59 non-functioning dips across the county. There are 13 functioning crush pens: 5 in Gem; 1 in Rarieda and 7 in Bondo and 83 non-functioning crush pens: 10 in both AlegoUsonga and Gem; 24 in Rarieda; 22 in Bondo and 17 in Ugunja.

Fisheries in the county are two folds; capture fisheries from Lakes Victoria and Kanyaboli, and culture fisheries (aquaculture). The Siaya Waters of Lake Victoria directly employs 14,708 fishing

crews operating 5,090 boats accounting for about 31% of the number of crews and 31.4% of fishing boats operating on the Kenyan side of the lake (Frame Survey, 2019). The fishing crews and crafts operating in Lake Kanyaboli stands at 931 and 429 respectively. In total, there are 90 fish landing sites on Lake Victoria and 4 on Lake Kanyaboli.

Over 80 per cent of ‘*omena*’ and Nile perch fishes landed in the county is traded outside the county with Nile perch being the country's major fish export earner. Fish farming in the County is largely practised in earthen ponds although fish cages have also picked up in Bondo and Rarieda sub counties. The highest number of fish ponds in Gem (24%) is largely because of the existing streams and soil type that favour fish farming on earthen ponds. Only two species so far dominate this region, namely Tilapia and African catfish. More potential remains un-tapped both in lakes Victoria and Kanyaboli as well as in earthen ponds with regards to productivity.

Strategic Priorities of the Sector

The broad objective of the sector is to improve agricultural growth, nutrition and food security and maximize incomes through optimal utilization of resources. Specific priorities include improving food and nutrition security through increasing agricultural productivity and improved food storage as tabulated below:

Need/ issues	Priorities	Strategies
Food and Nutrition Security	<ul style="list-style-type: none"> ➤ Increase production ➤ Improve food Storage ➤ Diversify agricultural production 	<ul style="list-style-type: none"> ➤ Promote household and community food storage. ➤ Promote optimal use of food to mitigate wastage. ➤ Promote use of efficient agricultural technologies. ➤ Develop and implement disaster risk reduction strategy (DRR). ➤ Develop and promote production and utilization of diversified food products
Agricultural Productivity	<ul style="list-style-type: none"> ➤ Soil and Water Conservation ➤ Access to quality farm inputs ➤ Disaster Preparedness and Response (Disaster Risk Reduction Strategy) ➤ Improvement of extension Services ➤ Climate Change Adaptability ➤ Agribusiness and Value addition ➤ Agricultural Financing and investment 	<ul style="list-style-type: none"> ➤ Develop and promote access to farm inputs, agricultural mechanization and other innovative programmes. ➤ Promote sustainable management of natural agricultural resources (soil, water, riparian zones). ➤ Promote public-private-partnerships in agricultural production. ➤ Promote use of efficient agricultural technologies. ➤ Develop and implement a Disaster Risk Reduction Strategy ➤ Promote agricultural insurance ➤ Strengthen agricultural extension services (support infrastructure, coordination platform, information sharing centre and staff working environment/welfare) ➤ Promote the establishment and maintenance of agricultural resource centres ➤ Promote climate change resilience practices in the value chains ➤ Develop capacity of value chain actors ➤ Provide information on agricultural financial services.

Need/ issues	Priorities	Strategies
	<ul style="list-style-type: none"> ➤ Pest and Disease management ➤ Agricultural information management 	<ul style="list-style-type: none"> ➤ Establish agricultural value chain development funds. ➤ Control the introduction or spread of trans-boundary pests and diseases ➤ Promote contracting in agricultural production ➤ Promote use of ICT in agriculture
Post -harvest Management	<ul style="list-style-type: none"> ➤ Storage ➤ Value addition ➤ Marketing 	<ul style="list-style-type: none"> ➤ Investment in post-harvest infrastructure ➤ Promote safe storage and handling of agricultural products ➤ Develop capacity of agricultural value chain players in post-harvest management ➤ Promote Agro- Processing and value addition
Administration and support services	<ul style="list-style-type: none"> ➤ Legal and policy framework ➤ Human resource ➤ Operational resources 	<ul style="list-style-type: none"> ➤ Develop appropriate policy and legal environment ➤ Recruitment and training of staff ➤ Strengthen operation capacity

Key Stakeholders and Their Responsibilities

This sector collaborates with various stakeholders in the course of executing its mandate. These include relevant agencies of the national government (ministry of agriculture) who provides overall policy direction for the sector, research organizations (ICIPE, KARI, KALRO, ICRAF, KEMFRI etc.) who develop various agricultural technologies for transfer to farmers, farmers and farmer groups who are recipients of various interventions targeted at improving agricultural production and productivity and development partners (USAID, GIZ, WHO etc.) who provide budgetary support to the sector

Description of Capital and Non-Capital Development

Project	Purpose
Modernizing ATC	Improve Extension Services and strength operation capacity.
Policy Development	Mechanization, Agriculture development & Fertilizer & seed strategy, Dairy policy and root and tubers strategy, Strategic food reserve strategy and Agricultural mechanization strategy. Completion of soil management policy
Siaya Trade Show and Exhibition	Acquire land for the show and develop infrastructure
Dairy development project	Support to dairy farmers on dairy equipment and fodder
Establishment of model poultry demonstrations	Support to poultry farmers on value addition and marketing
Beekeeping project	Support to beekeepers on beekeeping equipment, value addition of hive products and set up of beekeeping business
Meat goat project	Support to meat goat keepers on aggregation, value addition and marketing of goats and goat products
Tractor Hire Service	The project is to offer subsidy to vulnerable farmers to appreciate land mechanization at the same time stabilize cost of land operations to avoid exploitation by private entrepreneurs
Scale up county irrigation system:	Develop a County Irrigation Potential Profile, Create linkage and partnership with irrigation stakeholders in the County, Partner with stakeholders in the implementation process of new irrigation schemes, Provide irrigation extension

Project	Purpose
	services to small scale irrigation farmers, maintenance existing micro schemes and Construct new irrigation infrastructure To improve storage of farm inputs and produce, Establishment and maintenance of multi strategic food reserve and accessories in all the six Sub Counties Procurement of preservatives(chemicals)
Agripreneurial fund	Fund to target agricultural entrepreneurial SMEs (1/sub county) to start /boost their businesses to create market and employment for youths and vulnerable. This is a marching grant to SMEs identified by the department but loaned at low interest rate with a bank to be identified. The fund act as a guarantee
Certified seed	To improve access to quality farm inputs. The seeds include cereals, legumes, fruits and vegetables
Fertilizer subsidies	To improve access to quality farm inputs.
Subsidized Fishing Gear Project	Provision of subsidized fishing gears to targeted Fishers
Enhancement of Fish Stocks in Natural Water Bodies Project	Provision of water transport for undertaking Fisheries Surveillance by procuring fibre-glass boat for use by fisheries personnel to monitor compliance with regulations.
Establishment of fish handling infrastructure	Completion of stalled fish handling infrastructures at Luanda Kotieno Fish Landing Sites with funding from the National Government
Support to Fish Farmers Project	Provision of Fish Feeds, Provision of Fish Fingerling, and Sensitization of Fish Farmers.
Development of Fish Multiplication Centre / Hatchery	Rehabilitation of Yala Fish Multiplication Centre / Hatchery, Procurement of Fish Pond inputs (brood stocks, fingerlings, fish feeds, lime)
Completion of Bondo Slaughter house	Complete lagoons and install water and electricity.
Maintenance of Siaya slaughter house	To improve and safe guard human health
Construction of Yala slaughter house	To improve and safe guard human health
purchase of laboratory equipment	For early detection of notifiable diseases
purchase of liquid nitrogen cylinders	For storage of bull semen and thereby improve the genetic pool of dairy stock

Significant Capital and Non-Capital Projects

Sub program	Key Output	KPI	Estimated Cost (million KES)	Source of funding	Time Frame	Targets	Implementing agency
Administration and support services	Refurbished ATC	No Refurbished	10	CGS	2020 - 2021	1	Department of Agric, Livestock and Fisheries
Fisheries quality assurance	Fish handling infrastructure	No Completed	10	CGS	2020 - 2021	1	Department of Agric, Livestock and Fisheries
Aquaculture development	Fish Multiplication Centre / Hatchery	No Refurbished	8	CGS	2020 - 2021	1	Department of Agric, Livestock and Fisheries
Invest in Uranga-Pap Boro-Lake Victoria valley				CGS	2020 - 2021	1	Department of Agric, Livestock and Fisheries
Purchase and distribute dairy cows				CGS	2020 - 2021	1	Department of Agric, Livestock and Fisheries
Food safety and	New Bondo	No Completed	5	CGS	2020 -	1	Department of

Sub program	Key Output	KPI	Estimated Cost (million KES)	Source of funding	Time Frame	Targets	Implementing agency
animal products development	Slaughter house				2021		Agric, Livestock and Fisheries
Food safety and animal products development	Well maintained Siaya slaughter house	No maintained	5	CGS	2020 - 2021	1	Department of Agric, Livestock and Fisheries
Food safety and animal products development	Yalasilaughter house	No Constructed	4	CGS	2020 - 2021	1	Department of Agric, Livestock and Fisheries

Non-capital projects for 2020/21 FY

Sub program	Key Output	KPI	Estimated Cost (KES)	Source of funding	Time Frame	Targets	Implementing agency
Programme Objective Outcome	General Administration, Planning and Support Services : To strengthen coordination of sectoral and inter sectoral programmes : Improved sector performance						
Planning and Policy	Policies on Mechanization, Agriculture development & Fertilizer & seed strategy, Dairy policy and root and tubers strategy, Strategic food reserve strategy and Agricultural mechanization strategy. Completion of soil management policy	No of policies developed	6 million	CGS	2018 - 2023	5	Department of Agric, Livestock and Fisheries
	Siaya Trade Show and Exhibition	No of trade shows held	15 million	CGS		1	Department of Agric, Livestock and Fisheries
Programme Objective Outcome	: Crop and Land Management : To increase crop production and productivity : Crop production and productivity improved						
Land Management	Effective Tractor Hire Service	Acreage ploughed	30 million		2018 - 2023		Department of Agric, Livestock and Fisheries
Land Management	Operational irrigation systems	No of functional systems	80 million		2018 - 2023	1	
Crop Development	Multi Strategic Food Reserve	No of functional strategic reserves	60 million		2018 - 2023		Department of Agric, Livestock and Fisheries
Agri-Business and information management	Agripreneur fund	No of operational funds	10 million		2018 - 2023		Department of Agric, Livestock and Fisheries
	Certified seed	No of beneficiaries	10 million		2018 - 2023		Department of Agric, Livestock and Fisheries

Sub program	Key Output	KPI	Estimated Cost (KES)	Source of funding	Time Frame	Targets	Implementing agency
							Fisheries
	Fertilizer	No of beneficiaries	30 million		2018 - 2023		Department of Agric, Livestock and Fisheries
Programme Objective Outcome	: Fisheries Management and Development : To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity : Sustainable Utilization of Fisheries Resources						
Fisheries Co-Management	Fishing Gear	No of beneficiaries	10,000,000	CGS	2018 - 2023		Department of Agric, Livestock and Fisheries
	Establish Fish Processing Plant		50,000,000	CGS	2018 - 2023	1	
SP.4.2 Fisheries monitoring control and surveillance	Enhanced fish stocks in natural water bodies project	No of water bodies restocked	17,000,000	CGS	2018 - 2023		Department of Agric, Livestock and Fisheries
Fisheries quality assurance	Fish handling infrastructure at Luanda Kotieno	No completed	10,000,000	National Government	2018 - 2023		Department of Agric, Livestock and Fisheries
Aquaculture development	Support to fish farmers	No of beneficiaries.	5,000,000	CGS	2018 - 2023		Department of Agric, Livestock and Fisheries
	Fish Multiplication Centre / Hatchery	No rehabilitated	8,000,000	CGS	2018 - 2023		Department of Agric, Livestock and Fisheries
Programme Objective Outcome	: Livestock Management and Development : To increase livestock production and productivity : Livestock production and productivity improved						
Dairy production	Dairy equipment and fodder to farmers	No of beneficiaries.	15 million	CGS	2018 - 2022		Directorate of Livestock
Poultry production and marketing	Value addition and marketing of poultry products	No of beneficiaries.	10 million	CGS	2018 - 2022		Directorate of Livestock
Bull Semen for AI	Purchase	No of staws of semen	1.2 million	CGS	2018 - 2022		Directorate of Livestock
Apiculture development	Equipment, value addition and beekeeping business	No of beneficiaries.	10 million	CGS			
Meat	Aggregation, value addition	No of	10 million	County			

Sub program	Key Output	KPI	Estimated Cost (KES)	Source of funding	Time Frame	Targets	Implementing agency
production and marketing	and marketing of goats and goat products	beneficiaries		Government of Siaya			
Programme Objective Outcome	: Veterinary Services : To improve animal health and welfare : Reduced disease prevalence, morbidity and mortality						
Disease and vector management	Vaccine for RVF and Anti rabies for livestock	No procured	4.2m -	CGS	2018 - 2023	60000 doses	Veterinary Services
	Laboratory equipment	No procured	2,000,000	CGS	2018 - 2023	3 sets	Directorate of Veterinary Services
	Acaricides	No procured	1,3m	CGS	2018 - 2023	200 litres delta methrin 10 %	Directory of Veterinary services
Animal Breeding	Liquid nitrogen and liquid nitrogen cylinders	No procured	5,900,988	CGS	2018 - 2023	50 liters	Directorate of Veterinary Services

Cross sectoral implementation considerations

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

Program name	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse effect	
Crop development	Land	Agricultural production	Use of fertilizers leads to land degradation Resource for production	Safe use of chemicals
	Livestock	Manure production used in farming	Competition for space/resources	Strategic planning
	Wildlife conservation	Ecosystem balancing	Destruction of crops	Establishment of wildlife conservancies
	Irrigation	Alternative to rainfed	Competition for water use	Develop water use and management plan
	Forestry	Source of fruits feed and mitigation to GHG effect	Deforestation	Agroforestry
	Trade	Marketing of produce and products	Competition for marketing	Policy guideline
Livestock management and development	Agriculture,	Manure production used in farming	Competition for space/resources	Cooperation
	Lands development	Land for livestock development	Competition for land Land degradation	Develop land use system
	Wildlife conservation	Land for livestock pasture	Livestock diseases Competition for pastures	Establishment of wildlife conservancies
	Irrigation	Irrigation for fodders and pastures	Competition for water use	Develop water use and management plan

Program name	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse effect	
	Forestry and Agroforestry	Source of livestock feed and bee forage	Deforestation	Forest use plan
	Trade	Marketing of livestock and livestock products	Competition for marketing structures	Policy guideline
	Cooperatives	Group development, value addition and commodity marketing	Delayed payment	Cooperation
	Health	Human nutrition	Poor milk handling by vendors	Enforcement of hygiene standards
	Veterinary services	Agriculture, livestock	Animal health and quality	Air pollution through chemicals
	Health	Control of zoonotic diseases	human diseases	Collaboration of two departments
	Livestock	Animal breeding services	inbreeding	Collaboration
	Forestry and Agroforestry	Disease control	Deforestation	Forest use plan
	Trade	Marketing of livestock and its products	food and feed safety -disease control	Policy guideline
	NEMA	Environment	Waste disposal	collaboration

Payment of Grants, Benefits and Subsidies

Type of payment	Budgeted amount (KES)	Beneficiary	Purpose
Tractor Hire Subsidy	50,000,000	10, 000 Farmers	Provide subsidized fertilizer and ploughing services
Certified Seed subsidy	10,000,000	Farmers	Procure and distribute Certified maize, sorghum and bean Seeds
Fishing gears support	8,000,000	2,000 Fisher folks	Provision of subsidized fishing gears to fishers.
Subsidized fish farming inputs	5,000,000	800 fish farmers	Provision of subsidized fish farming inputs (fish feeds, fingerlings, harvesting nets, pond liners, pond covers etc)

3.2.5 Water, Energy and Natural Resources

Introduction

Water, Environment and Natural Resources is one of the social sectors of the County Government. It envisions sustainable access to safe water and sanitation in a clean and secure environment by improving access to safe water and sewerage services; conservation of the environment and natural resources to guarantee sustainable development. The sector is organised around three execution areas namely water resource management and development; environment and natural resources and general administration, planning and support services

The County has one major contracted Water Service Provider, SIBOWASCO which currently runs 10 major Water Supply Schemes namely: Siaya, Bondo, Sidindi, Malanga (Yala), Ugunja , Ukwala , Segal , Mauna , Asembo – Ndori , South Sakwa (Olago) and Kogelo. Six (6) of the

schemes cover our urban centres while four (4) are rural based. There are also over sixty (60) community managed small water supply schemes while ten (10) are institutional based. The facilities are managed by community-based management committees, semi-autonomous water service providers and institutions.

Strategic Priorities of the Sector

Needs/strategic Issues	Priorities	Strategies
Access to safe clean portable water	<ul style="list-style-type: none"> Improve access to portable water Improve efficiency in water supply 	<ul style="list-style-type: none"> ➤ Invest in Construction of new Boreholes & shallow wells ➤ Rehabilitate and Augment existing Water Supply schemes ➤ Complete all stalled borehole projects (drilled and capped boreholes) ➤ Promote Rainwater harvesting ➤ Invest in spring water protection ➤ Invest in water pans and dams ➤ Invest in pipeline extension targeting markets and schools ➤ Capacity build water service providers on water management ➤ Phase out electric powered boreholes with solar-powered pumps for sustainability
Sewerage coverage	<ul style="list-style-type: none"> Improve sewerage connectivity to the main trunks Improve sewerage connectivity in major urban centers 	<ul style="list-style-type: none"> ➤ Construct lateral lines for the Siaya and Bondo main trunks ➤ Construct new sewerage systems in the major urban centers e.g Yala, Ugunja, Usenge ➤ Enhance partnership with stakeholders (donors) to attract more development funding
Efficient community managed water schemes	Sustainable Operation of community managed water schemes	<ul style="list-style-type: none"> ➤ Strengthen governance and management ➤ Capacity building the CMWC (Community Managed Water Committees) ➤ Licensing of the community managed schemes ➤ On time rehabilitation of leakages and bursts ➤ Fastrack the enactment of the County Water Act ➤ Strengthen PPP collaborations ➤ Facilitate utilization of alternative sources of energy (solar powered community water schemes) ➤ Automate revenue collections
Administration and support services	<ul style="list-style-type: none"> Legal and policy framework Human resource Operational resources 	<ul style="list-style-type: none"> ➤ Develop appropriate policy and legal environment ➤ Recruitment and training of staff ➤ Strengthen operation capacity ➤ Promote pro-UNICEF initiatives ➤ Champion pro-KDSP programme
Irrigated agriculture	Improve water use efficiency in the existing irrigation schemes	<ul style="list-style-type: none"> ➤ Irrigation water user's mobilization ➤ Formation, registration and training of Irrigation water users Association (IWUA) on efficient water use at the scheme level ➤ Create linkage and partnership with all irrigation stakeholders in the County ➤ Provide irrigation extension services to small scale irrigation farmers

Needs/strategic Issues	Priorities	Strategies
	Scale up county irrigation system	<ul style="list-style-type: none"> ➤ Develop a County Irrigation Potential Profile ➤ Create linkage and partnership with irrigation stakeholders in the County ➤ Partner with stakeholders in the implementation process of new irrigation schemes ➤ Provide irrigation extension services to small scale irrigation farmers ➤ Construct new irrigation infrastructure
Renewable Energy Technologies	Increase use of Renewable Energy Technologies	<ul style="list-style-type: none"> ➤ Develop County Renewable Energy Policy ➤ Develop Renewable Energy infrastructure ➤ Develop synergies with Partners e.g. Renew Via, Rural Electrification Authority etc. ➤ Develop County Energy Asset Map
Environmental degradation	Environmental conservation	<ul style="list-style-type: none"> ➤ Promote environmental management ➤ Implementation of afforestation programs ➤ Promote agroforestry ➤ Promote sustainable land use ➤ Develop Infrastructural for waste management (Bins, Skips, etc.) ➤ Beautification projects ➤ Enforce existing environmental Policies in the county ➤ Awareness creation ➤ Implementation of land reclamation programs ➤ Invest in climate change mitigation initiatives
	Natural Resources Conservation	<ul style="list-style-type: none"> ➤ Reclamation of riparian land ➤ Promote sustainable exploitation of natural resources ➤ Community participation ➤ Awareness creation ➤ Mapping of natural resources (Minerals, Rocks, Rivers, Streams etc.)
Meteorological services	<p>Improve meteorological services</p> <p>Setting up Modern metrological stations</p> <p>Mainstreaming of climate Information Service Plan</p>	<ul style="list-style-type: none"> ➤ Enhance Community awareness ➤ Liaison with meteorological department in provision of climate information service plans ➤ Food security due to prompt weather information to farmers ➤ Appropriate disaster management (timely early warning information systems)

Key Stakeholders and Their Responsibilities

This sector works closely with relevant agencies of the National Government (Ministry of Water and Sanitation, LVSWSB, Water Resources Authority, KFS, KMD etc.) who provide overall policy direction in the sector, service providers who offer critical services necessary for effective operation of the sector, members of the public who are recipients of services offered by the sector and development partners who offer budgetary support to the sector.

Capital and Non-Capital Projects

Major projects to be implemented in the 2019/20 plan period include: construction of new water supplies, rehabilitation and augmentation of existing water supply schemes, drilling and solar powered equipping of boreholes, rehabilitation of springs & shallow wells, construction and

rehabilitation of dams and pans, afforestation programmes for public institutions, hilltops and wetlands. Equipping of new shallow wells and construction of new dams. These investments aim at providing long term access to clean and safe water as well as improved state of environment for sustainable development.

Capital projects for the 2020/21 FY

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2019/20	Estimated cost	Source of funds	Implementing agency
Programme : Water Resources Development and Management Objective : To Increase Access to Safe Water Outcome : Improved Quality Water Accessibility & Irrigation Coverage							
Water resources conservation and protection	Improved access to quality water	Number of sources protected (dams and pans)	2019/20	10	36 million	CGS/ partners	Dept. of WEN
		No of springs protected		30	9 million	CGS/ partners	Dept. of WEN
		No. of gazetted water supplies schemes rehabilitated & operationalized		10	50 million	CGS/ partners	Dept. of WEN
		No of shallow wells constructed		20	10 million	CGS/ partners	Dept. of WEN
		No of boreholes drilled and equipped with solar pumps		8	21.5 million	CGS/ partners	Dept. of WEN
		No of Hybrid powered borehole replaced with hybrid solar powered pumps		9	30 million	CGS/ partners	Dept. of WEN
		Kilometres of new water pipeline extensions to public institutions		50	75 million	CGS/ partners	Dept. of WEN
		Community based water supplies schemes rehabilitated		No. of community-based water supplies schemes rehabilitated & operationalized	12	130 million	CGS/ partners
C1. – Agola Ramogi water project C2. – West Uyoma Water Supply C3. – Hawinga Water Supply C4. – Ruma water project C5. – Uhuyi – Ruwe water supply. C6. – Linao Water Project C7. – North							

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2019/20	Estimated cost	Source of funds	Implementing agency
	Alego(Got Oyenga) Water project C8. – Bar Ober water project, C9. – Sirisia water project C10. – Lifunga water project C11. – Ndiinya Water supply. C12. – RomnaUsire						
	Gazetted water supplies schemes operationalized (Asembo ndori water supply, Mauna water supply and south sakwa (Olago) Water supply	No. of gazetted water supplies schemes rehabilitated & operationalized		3	90 Million	CGS/ partners	Dept. of WEN
	New Water Supply Schemes Constructed-phase one (Wichlum water project, Mirando-Kapongo water project and Usenge water and sewerage project)	No of new water projects constructed		3	90 million	CGS/ partners	Dept. of WEN
	Rehabilitated west uyoma and bondo water supply scheme	No of water supply schemes rehabilitated		2	200 million	CGS/ partners	Dept. of WEN
	Improved county sewerage system	No of towns with Sewer laterals connecting major institutions to the main Trunk (Siaya & Bondo towns)		2	25 million	CGS/ partners	Dept. of WEN
	Functional ugunja-sega-ukwala water supply project	No of operational projects		1	1 billion	ADB/GoK	GoK/LVSWB
Programme Objective Outcome	: Natural resources conservation and management : To attain a clean, secure and sustainable environment : Improved state of the environment						
Natural resources development, conservation and management (to include mines, streams, lakes, rivers)	Increased tree cover	Number of demonstration tree nurseries developed	2019/20	1	1.6 million	CGS/ partners	Dept. of WEN
		Afforestation Program in Got Abiero Hill Top		1	2.5 million	CGS/ partners	Dept. of WEN
		Water Tower protection and improvement in partnership with European Union		1	80 million	CGS/ EU	Dept. of WEN
		Riverbank conservation with		1	6 million	CGS/	Dept. of WEN

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2019/20	Estimated cost	Source of funds	Implementing agency
		Bamboo for 10km along R. Nzoia from Uhuyi to Nyadorera				partners	
		No of parks beautified		2	10 million	CGS/ partners	Dept. of WEN
		Acreage of woodlots developed		10	20 million	CGS/ partners	Dept. of WEN
Programme Name: General Administration, planning and Support services Objective: To create conducive environment for service delivery Outcome: Enhanced sectoral performance and improved citizen satisfaction							
General Administration	Strengthened operation capacity	No. of employees paid	2020-2021	All staff	55M	CGS	DRT&PW
		No. of staffs recruited		3		CGS	DRT&PW
		No. of staffs trained		5		CGS	DRT&PW
Planning and Support Services	Operational capacity enhancement	No of office blocks maintained	2020-2021	1	3M	CGS	DRT&PW

Cross-sectoral Implementation Considerations

Programme name	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 such that where infrastructural works are to be done, we program for relocation of pipes if they are on road reserves
	Health	Water for heathy population	Water borne diseases out break	Enhanced water 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 require high quantities of water	Large populations in markets and beaches which require reliable safe water provision to avert outbreaks of water borne 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	Infrastructure	The infrastructural development	Non-compliance to EMCA,2015	Advisory circulars to all departments to

Programme name	Sector	Cross- sector impact		Mitigation measures
		Synergies	Adverse impact	
conservation and management		projects require to undergo EIA		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

3.2.6 Education, Youth Affairs, Gender and Social Services

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

Strategic Priorities of the Sector

Needs/ strategic issues	Priorities	Strategies
ECD Enrolment, retention and transition	Improve ECD enrolment, retention and transition	<ul style="list-style-type: none"> ➤ Construction of ECD centres in the County ➤ Renovation of ECD centres in the County ➤ Equipping ECD Centres ➤ Provide teaching and learning materials to all the ECD centres ➤ Roll out a school feeding programme in all the ECD centres for the pre-primary children
	Enhanced pre-primary education Quality Assurance and Standard	<ul style="list-style-type: none"> ➤ The use of star ECD instructors as role models ➤ Enhancing monitoring and evaluation systems ➤ Enhancing capacity of quality assurance staff
Adult education enrolment, retention and completion	Improve adult literacy and numeracy skills	<ul style="list-style-type: none"> ➤ Facilitate provision of space for Adult Education classes in the county owned education facilities. ➤ Engagement of adult education resource persons
VTC Enrolment, retention and transition	Improve polytechnic enrolment, retention and transition	<ul style="list-style-type: none"> ➤ Construction of workshops, hostels and classrooms in the already existing youth polytechnics/VTCs ➤ Renovation of workshops, hostels and classrooms in the already existing youth polytechnics/VTCs ➤ Purchase of modern tools and equipment for the youth polytechnics/VTCs in the County ➤ Provide teaching and learning materials to all the youth polytechnics/VTCs ➤ upgrading existing Vocational Training Centres into model VTCs
Administration and support services	Legal and policy framework Human resource Operational resources	<ul style="list-style-type: none"> ➤ Develop appropriate policy and legal environment (Siaya county sports policy, county sports act, ➤ Recruitment and training of staff ➤ Strengthen operation capacity

Needs/ strategic issues	Priorities	Strategies
		<ul style="list-style-type: none"> ➤ Developing relevant policies and legislation for the effective management of the youth polytechnics/VTCs ➤ Recruitment of qualified instructors for the youth polytechnics/VTCs ➤ Providing financial support through the County Bursary to bright and needy students in institutions of learning ➤ Recruitment of qualified instructors for the ECD centres ➤ Regular capacity building and in-servicing of ECD/polytechnic instructors ➤ Gradual integration of ICT in teaching and learning in the ECD centres/polytechnic by purchasing ICT equipment and training instructors to implement the programme ➤ Provide subsidized youth polytechnic tuition (SYPT)
Youth and parents/guardians/caregivers Mentorship and Leadership	Enhance life and leadership skills among the youth in and out of learning institutions	<ul style="list-style-type: none"> ➤ Equip existing resource centres with ICT and activate information incubation centres ➤ Construct, equip and operationalize additional resource centres in the wards which do not have one ➤ Identification and nurturing of talents and capabilities among the youth out of school ➤ Establish model rehabilitation and mentorship centre in county ➤ Advocate for creation of platforms for mentorship and leadership development in learning and childcare institutions
	Enhance responsible parenting and caregiving	<ul style="list-style-type: none"> ➤ Create forums for sensitization and capacity building of parents and guardian/care givers on positive mentorship and leadership skills ➤ Creation of responsibility support groups for sustainability ➤ Use of role model parents and guardian for backstopping the programme ➤ Capacity build parents/caregivers with relevant skills, knowledge and attitudes
Gender empowerment and social services	Gender mainstreaming	<ul style="list-style-type: none"> ➤ Capacity building on gender mainstreaming ➤ Community mobilization and gender mainstreaming issues ➤ Capacity build women on entrepreneurial skills ➤ Construction of Child Rescue centres ➤ Activate gender and children desk in every Ward Office ➤ Enhancing access to Youth, Women and PLWDs Empowerment Fund for Youth, Women and PLWDs
	Disability mainstreaming	<ul style="list-style-type: none"> ➤ Construct and equip additional Sheltered workshops ➤ Capacity building for PLWDs ➤ Enhancing access to Youth, Women and PLWDs Enterprise Fund ➤ Celebration of the International Day for PLWDs and for promotion of PLWDs sports, recreation and entertainment

Key Stakeholders and Their Responsibilities

This sector works closely with relevant agencies of the national government (Ministry of Education, Universities, Colleges, KNEC etc.) who provide overall policy direction in the sector, service providers who offer critical services necessary for effective operation of the sector, members of the public who are recipients of services offered by the sector and development partners who offer budgetary support to the sector.

Description of Significant Capital and Non-Capital Development

The sector will implement various priority projects in the 2020-21 plan period. Capital projects prioritized are; equipping existing and operationalization of new ECDs, renovation and equipping existing VTCs and establishment of centers of excellence in the six sub counties. Significant Non-Capital projects prioritized for implementation include; bursary to needy students, school feeding programme; empowerment fund for Youths, Women and PLWDs and social protection fund for older persons.

Programme/Su b-Programmer	Key Outputs	KPI	Time frame	Target 2020/2 1	Estimated cost	Source of funds	Implementi ng agency
Programmer 1: County-Pre- Primary Education Objective: Increase enrollment and access to Early Childhood Education/ to provide quality Pre - Primary Education Outcome: Improved access to Quality Pre-Primary Education.							
Early childhood development and education	ECD centres equipped	No. of ECDE centres equipped with furniture, learning materials and recreational facilities.	2020/21	203	101,500,00 0	CGS	DEYAGSS
		No. of new ECD centres constructed		30	102,000,00 0	CGS	DEYAGSS
		No of ECD centres renovated		60	30,000,000	CGS	DEYAGSS
Pre-primary school feeding programme	School feeding programme in all the ECD centres for the pre- primary children rolled out	No of learners enrolled and benefiting from the programme	2020-21	95,000	205,200,00 0	CGS	DEYAGSS
Programmer 2: 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/classrooms in polytechnics/ VTCs	2020/21	6	18,000,000	CGS	DEYAGSS
		No. of polytechnics /VTCs renovated	2020/21	8	40,000,000	Partners	DEYAGSS
		No of youth polytechnics/VTCS equipped with modern tools and equipment	2020/21	8		CGS	DEYAGSS
		No of youth polytechnics/VTCS provided with teaching and instructional materials	2020/21	20		CGS	
		No. of modern hostels constructed in VTCs	2020/21	2	10,000,0 00	CGS	DEYAGSS
		No. of Computer laboratories constructed and equipped	2020/21	6	18,000,000	CGS	DEYAGSS
		One model VTC constructed, equipped and operationalized	2020/21	1	7,000,000	CGS	DEYAGSS
		Trainees supported	No. of trainees supported by the fund and retained	2020/21	1,850	27,750,000	CGS

Programme/Sub-Programmer	Key Outputs	KPI	Time frame	Target 2020/21	Estimated cost	Source of funds	Implementing agency
	through SYPT						
Programmer 3 : 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	No of sheltered workshops constructed and equipped (PLWDs)	2020/21	2	7,000,000	CGS	DEYAGSS
		No of child protection units constructed and operationalized		1	3,000,000	CGS	DEYAGSS
		County Social security fund		1	10,000,000	CGS	DEYAGSS
		No of PLWD friendly resource centres		2	5,000,000	CGS	DEYAGSS
		Youth, women & PLWD empowerment fund established			30,000,000	CGS	DEYAGSS
Positive behaviour change, responsible parenthood and enhanced leadership capabilities		No of youths benefiting from the programme	2020/21	180,000	3,000,000	CGS	DEYAGSS
		No of parents/guardians/care givers with enhanced parenting skills		4,200	100,800,000	CGS	DEYAGSS
		No of QAs recruited		8	6,000,000	CGS	DEYAGSS
Programme 4: General Administration Planning and Support Services Objective: To Improve Service Delivery and Provide Supportive Services To Other Directorate Of The Department. Outcome: Efficient and Effective Services Delivery							
General Administration	Improved delivery of services	No. of policies and legislations enacted	2020/21	2	3,000,000	CGS/Partners	DEYAGSS
	Improved retention and completion rates through bursary programme	Number of bright needy students benefiting		10,000	75,000,000	CGS/Partners	DEYAGSS
	Improved staffing and quality control	No of ECD instructors recruited and deployed		200	36,000,000	CGS/Partners	DEYAGSS
		No of polytechnic instructors recruited and deployed		25	10,500,000	CGS/Partners	DEYAGSS
		No of QA officers recruited and deployed		2020-21	8	6,000,000	CGS/Partners
Established centers of Excellence	No. of centers of excellence established	2020/21	6	60,000,000	CGS/Partners	DEYAGSS	

Analysis of Significant Capital Projects in 2020/2021 plan period

Programme/Sub-Programmer	Key Outputs	KPI	Time frame	Target 2020/21	Estimated cost	Source of funds	Implementing agency
Programmer 1: County-Pre- Primary Education Objective: Increase enrollment and access to Early Childhood Education/ to provide quality Pre - Primary Education Outcome: Improved access to Quality Pre-Primary Education.							
Early childhood development and education	ECD centers equipped	No. of ECDE centers equipped with furniture, learning materials and recreational facilities.	2020/21	203	101,500,00	CGS	DEYAGSS
		No. of new ECD centers constructed		30	102,000,00	CGS	DEYAGSS
Programmer 2: 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 polytechnics /VTCs renovated	2020/21	8	40,000,000	Partners	DEYAGSS
		No of youth polytechnics/VTC S equipped with modern tools and equipment	2020/21	8		CGS	DEYAGSS
		No of youth polytechnics/VTC S provided with teaching and instructional materials	2020/21	20		CGS	
Programme 3: General Administration Planning and Support Services Objective: To Improve Service Delivery and Provide Supportive Services To Other Directorate Of The Department. Outcome: Efficient and Effective Services Delivery							
General Administration	Centers of Excellence	No. of centers of excellence established	2020/21	6	60,000,000	CGS/Partners	DEYAGSS

Analysis of Non Capital Projects in 2020/2021 plan period

Programme/Sub-Programmer	Key Outputs	KPI	Time frame	Target 2020/21	Estimated cost	Source of funds	Implementing agency
Programmer 1: County-Pre- Primary Education Objective: Increase enrollment and access to Early Childhood Education/ to provide quality Pre - Primary Education Outcome: Improved access to Quality Pre-Primary Education.							
Pre-primary school feeding programme	School feeding programme in all the ECD centers for the pre-primary children rolled out	No of learners enrolled and benefiting from the programme	2020-21	95,000	205,200,00	CGS	DEYAGSS

Programme/Sub-Programmer	Key Outputs	KPI	Time frame	Target 2020/21	Estimated cost	Source of funds	Implementing agency
Programme 2: General Administration Planning and Support Services Objective: To Improve Service Delivery and Provide Supportive Services to Other Directorate of The Department. Outcome: Efficient and Effective Services Delivery							
General Administration	Improved retention and completion rates through bursary programme	Number of bright needy students benefiting	2020-21	10,000	75,000,000	CGS/Partners	Dept. of Education, Youth Affairs Gender and Social Services.
Programmer 3: 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	Youth, women & PLWD benefiting from empowerment fund		150	30,000,000	CGS	DEYAGSS

Cross-sectoral Implementation Considerations

Programme name	Sector	Cross – Sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
County Pre-Primary Education; Vocational Educational and Training Development ; County Social Security and Services	Roads, infrastructure and public works	Preparation of bill of quantities for infrastructural development, construction of roads for easy access to institutions and other areas of work	Some roads opened are impassable especially during the rainy period	The roads can be made passable by 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	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	Staff in the institutions may be inducted to perform some of the functions

Programme name	Sector	Cross – Sector impact		Measures to harness or mitigate the impact
			programmes	
	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

Payments of Grants, Benefits and Subsidies

Type of Payment	Amount (Ksh.)	Beneficiaries	Purpose
Bursary	75,000,000	10,000 students	To improve retention in schools and colleges
SYPT	40,000,000	1,700 students	To improve retention in schools and colleges

3.2.7 Health and Sanitation

The sector is organized around three Divisions: public health and sanitation, medical and biomedical services and administration, planning and support services. It endeavours to provide quality healthcare to all for a competitive, healthy and productive county.

There are 247 health facilities, out of which 152 are public. These facilities are categorized into County Referral Hospital, Sub county hospitals (9), health Centre's (36) and dispensaries (106). Besides the health facilities, there are 193 community Units supplementing provision of health services. Currently, health care staffing levels stand at a ratio of 1:2000 for nurses to population and 1:25,000 for doctors to population against national ratios of 1:600 and 1:8500 for nurses and doctors respectively.

There is a high disease burden in the county with the top five morbidity being Malaria at (19%), respiratory tract infections (11%), diseases of skin at (4%), diarrheal diseases (2%) and Urinary tract infection at (1%). Non-communicable conditions like hypertension, diabetes, mental disorders and Cancers are on the rise. Neonatal mortality rate (NNMR) stands at 39/1000 Live births, Infant Mortality Rate (IMR) is at 111/1000 live births, under five mortality rate (U5MR) stands at 159/1000 live births and maternal mortality rate (MMR) is at 691/100,000 Live births. 22.79 per cent of the children in the County below 5 years are stunted, 12.6 per cent of the children in the same category are underweight. Contraceptives prevalence rate in the County is (56% AWP 7) due to myths and misconceptions on contraceptives, socio-cultural practices and access to health facilities.

Strategic Priorities of the Sector

Needs /strategic issues	Priority	Strategies
Health infrastructure for comprehensive and basic health care (model health facilities)	Improve health infrastructure	<ul style="list-style-type: none"> ➤ Construction of new requisite health infrastructure ➤ Renovation of existing health infrastructure ➤ Completion of ongoing projects ➤ Equipping all health facilities
Administration and support services	Legal and policy framework Human resource Operational resources	<ul style="list-style-type: none"> ➤ Develop/domesticate appropriate policy and legal frameworks ➤ Recruitment and training of staff ➤ Strengthen operation capacity
Health products	Improve availability of health products	<ul style="list-style-type: none"> ➤ Increase allocation for health products ➤ Construction of storage facilities (drug stores) ➤ Invest in health information system ➤ Adopt a commodity management software
Referral system	Improve county referral capacity	<ul style="list-style-type: none"> ➤ Procure additional ambulances ➤ Strengthen coordination of referral services ➤ Review and strengthen referral strategy.
Communicable diseases (malaria, TB, HIV/AIDS, measles, Diarrhoea)	Reduce the burden of communicable diseases	<ul style="list-style-type: none"> ➤ Intensify community sensitization efforts on the uptake of health services ➤ Scale up community health services to increase adoption of positive healthy behaviour at HH Level ➤ Scale up community Led Total Sanitation ➤ Integrated vector borne management for malaria control ➤ Increase budgetary support for specific program areas- HIV/AIDS, TB, malaria ➤ Scale up comprehensive school health program ➤ Strengthen food quality control through intensified inspection of food and business premises. ➤
Reproductive, Maternal, new born child and adolescent healthcare (MCH)	Improve maternal health	<ul style="list-style-type: none"> ➤ Increase access to Comprehensive obstetric care services – CemONC) (Caesarean section) \ ➤ Improve access to Focused ANC services. ➤ Scale up of cervical cancer screening ➤ Increase adolescent & Youth friendly services ➤ Scale up of ECD services in all health facilities ➤ Strengthen community referral ➤ Periodic community mobilization\$ celebration of “WADAGI” ➤ Conduct operational research to tailor make strategies for efficient interventions ➤ Improve Healthy Timing and birth spacing by scaling up HTSP and increasing use of Modern contraceptive ➤ Strengthen reproductive health services to school children and adolescents ➤ Nutrition education on healthy foods during pregnancy
	Reduce infant and under five mortality	<ul style="list-style-type: none"> ➤ Strengthen community referral ➤ Strengthen integrated community case management\ ➤ Strengthen Integrated management of childhood illnesses. ➤ Improve cold chain capacity ➤ Open new immunization sites ➤ Strengthen immunization monitoring- joint support supervision, ➤ Scale up use of electronic vaccine register.

Needs /strategic issues	Priority	Strategies
		Education on best infant feeding practices.
Non communicable diseases (cardio vascular diseases, diabetes, cancers)	Halt and reverse the rising burden of non-communicable diseases	<ul style="list-style-type: none"> ➤ Capacity building of health care workers ➤ Improve community awareness ➤ Improve facility capacity to offer screening and treatment
Universal health coverage	Introduce universal health coverage	<ul style="list-style-type: none"> ➤ Develop policy and legal framework for the programme ➤ Advocacy to key stakeholders ➤ Establish and operationalise the fund
Waste management	Improve waste collection, segregation and disposal	<ul style="list-style-type: none"> ➤ Purchase of waste collection equipment and tracks ➤ Develop standard dumpsite ➤ Creating awareness on waste management ➤ Develop policy and legislation on waste management

Key Stakeholders

This sector works closely with relevant agencies of the national government (Ministry of Health) 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

Construction and equipping of a blood Bank, Universal Health Care Coverage scheme, and the establishment of Biomedical Research Centre. Theaters Administration block, Amenity ward in siaya referral, Psychiatric ward. Surgical ward

Capital and Non-Capital Projects

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2019/20	Estimated cost	Source of funds	Implementing agency
Programme Objective Outcome	Curative and Rehabilitative Services						
	To provide accessible, affordable, and expanded diagnostic and curative services						
	An affordable, accessible and appropriate diagnostic and curative services						
Health Infrastructure	Amenity Ward-SCRH	No of Amenities	2020/21	1	30M	CGS	H and S
	Mortuary at SCRH	No constructed	2020/21	1	10M	CGS	H and S
	New staff houses (Flats) Got Agulu and Ambira	No of Houses Constructed	2020/21	2	28M	CGS	H and S
	Siaya County Referral-Perimeter wall, gate, and cabro parking at Siayaq Referral Blood Bank	No constructed	2020/21		10 m	CGS	H and S
	Maternity, theatre and equipment at Yala SCH	No constructed and equipped	2020/21	1	25M	CGS	H and S
	X Ray machine for Yala sub county	No of machine	2020/21	1	5M	CGS	H and S

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2019/20	Estimated cost	Source of funds	Implementing agency
	hospital	Purchased					
	Administration Block and Inpatient ward at Bondo SC Hospital	No constructed	2020/21	1	12m	CGS	H and S
	Ward at Madiany	No constructed	2020/21	1	6M	CGS	H and S
	Borehole at Siaya CRH	No drilled	2020/21		5M	CGS	H and S
	Mother/Child Unit at Siaya CRH	No constructed	2020/21		100M	CGS	H and S
	Equipment at Siaya, Bondo, Ambira, Got Agulu,Ukwala, Sigmora, Yala Rwambwa, Uyawi	No equipped	2020/21		20m	CGS	H and S
	Surgical ward-SCRH	No constructed	2020/21		10m	CGS	H and S
	100 members of staff	No recruited	2020/21		148,200,000	CGS	H and S
	Kitchen at Madainy, Ukwala and Ambira sub county hospitals	No constructed	2020/21		7.5M	CGS	H and S
	Sewer System and gate at rwambwa	No constructed	2020/21		2m	CGS	H and S
	Fence at yala SCH	No constructed	2020/21		5m	CGS	H and S
	Generator House and Generator at Ambira SCH	No constructed and equipped	2020/21		1.5M	CGS	H and S
	Lab and ward equipment at Uyawi SCH	No equipped	2020/21		2.5m	CGS	H and S
	Preventive and promotive Health Care services To increase access to quality preventive and promotive health care To reduce mortality from preventable deaths						
TB	Gene Expert	No procured	2020/21	1	2m	CGS	H and S
Immunization	KEPI fridges	No procured	2020/21	20	5m	CGS	H and S
Nutrition	Combo Scales, Bathroom Scales, Height Boards, Muac tapes, Pediatric Scales, Adult weighing scales	No procured	2020/21	Weighing scales as annexed 2	5m	CGS	H and S
Environmental health	Food analysis Equipment and Water test Kits	No procured	2020/21	7 sets	2m	CGS	H and S
	Spray pumps	No procured	2020/21	6 sub county MOH offices	3m	CGS	H and S
	Fencing and gate at Kabura Uhuyi, Umaqala, Sirembe, Masinya, Benga, Urenga,Osura, Mulaha, Orombe,Obuogore	No done	2020/21	10	15m	CGS	H and S
	Model Health Centres and Dispensaries	No constructed	2020/21	5	2m	CGS	H and S
	Renovations at Manyuanda and Boro Health Centres	No renovated	2020/21	2	9m	CGS	H and S

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2019/20	Estimated cost	Source of funds	Implementing agency
	Staff houses at Got Osimbo, Omia Diere, Olengo, Wadenya, Luthethe	No constructed	2020/21	5	25M	CGS	H and S
	Maternity units at Papokodero, Serawongo Mwer, Bar Ndege, Uhembo, Asayi	No constructed	2020/21	6	30M	CGS	H and S
	Land for cemetery	Acres purchased	2020/21	1	10M	CGS	H and S
Programme Objective Outcome	General Administration Planning Monitoring and Evaluation To improve service delivery and provide supportive services to agencies under the health sector Efficient and effective service delivery						
Planning and supportive service	Administration Block	No constructed	2020/21	1	15M	CGS	H and S
	Canter for commodities	No procured	2020/21	1	7M	CGS	H and S
	Ambulances	No procured	2020/21	6	42M	CGS	H and S
	Motor Cycles	No procured	2020/21		4M	CGS	H and S
	Title deeds for Health Facilities	No with title deeds	2020/21		5M	CGS	H and S
	Computers	No procured	2020/21		1M	CGS	H and S
	Motor Vehicle	No procured	2020/21		8m	CGS	H and S
	Maintenance/service contracts for hospital equipment	No signed	2020/21		10M	CGS	H and S
	Integrated HMIS system	No procured	2020/21		50M	CGS	H and S
Programme Objective Outcome	Curative and Rehabilitative Services To provide accessible, affordable, and expanded diagnostic and curative services An affordable, accessible and appropriate diagnostic and curative services						
Biomedical	Pharmaceutical and non-pharmaceutical commodity	No procured	2020/21		300M	CGS	H and S
	Reporting tools	No procured	2020/21		8 M	CGS	H and S
Programme Objective Outcome	Preventive and promotive Health Care services To increase access to quality preventive and promotive health care To reduce mortality from preventable deaths						
	Digitalized RMCAH	No digitized	2020/21		5	CGS	H and S
	Reporting tools	No procured	2020/21		5M	CGS	H and S
	Pharmaceutical and non-pharmaceutical commodity	No procured	2020/21		200M	CGS	H and S
	Universal Health Care	No enrolled in UHC	2020/21		30M	CGS	H and S
	land for construction of manufacturing firm for	Acres	2020/	80 acres	50M	CGS	H and S

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2019/20	Estimated cost	Source of funds	Implementing agency
	pesticides for malaria control	purchased	21				
	Biomedical Research Centre	No constructed	2020/21		20m	CGS	H and S

Cross Sectoral Implementation Considerations

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

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Danida	25,932,368	Health Centers	Payment for recurrent
User Fee	18,194,808	Health Centers	Payment for recurrent
Universal Health Care	67,133,961	Community	Promotion for RMNCAH

3.2.8 Lands, Physical Planning, Housing and Urban Development

Introduction

The sector's mandate is anchored on the following programmes; County land administration and surveying, land use planning, housing development and management; general administration, planning and support services. The sector envisions excellence in land, housing and urban management for sustainable development whereas its mission is to facilitate management of land, access to decent and affordable housing and efficient and responsive urban development.

Strategic Priority

Strategic issues, priorities and strategies are as clearly outlined in the table below;

Needs/ strategic issues	Priorities	Strategies
Land survey and mapping	Securing property boundaries of public/plot,	➤ Surveying urban centres, natural resources, infrastructure and administrative units

Needs/ strategic issues	Priorities	Strategies
	government houses and trading centers	<ul style="list-style-type: none"> ➤ Coordinating and erecting control pillars to provide Third Order Geodetic Control ➤ Maintenance, monitoring and protection of survey control pillars
Landuse planning	Preparing and approval of the physical development / landuseplans	<ul style="list-style-type: none"> ➤ Completion of the County Spatial Plan ➤ Preparing IUDPs for principal towns ➤ Preparing physical development plans for intermediate towns ➤ Preparing market layout plans
Urban development	Institutionalizing urban management boards Infrastructural development	<ul style="list-style-type: none"> ➤ Setting up offices for Municipal board and town committee ➤ Training of the Board members ➤ Sensitization of urban development stakeholders ➤ Infrastructural development in the designated urban areas
Public Land administration	Securing land for public use and investments Enhancing security of land records Enhancing secure ownership of land	<ul style="list-style-type: none"> ➤ Establishing land bank through purchase and consolidation of land for investment ➤ Repossessing land whose titles have been annulled ➤ Establishing county land registry ➤ Automating public land records ➤ Facilitating the acquisition of title deeds by vulnerable members/groups of the community ➤ Establishing conflict resolution mechanism for public land
Housing development and management	Providing adequate, affordable, decent housing and quality estates management services	<ul style="list-style-type: none"> ➤ Purchasing of land for housing development ➤ Construction of housing units for civil servants through PPP ➤ Renovating and refurbishing existing government housing units
General Administration, planning and support services	Improve efficiency and effectiveness of Human Resource Legal and policy framework Operational resources	<ul style="list-style-type: none"> ➤ Putting in place approved establishment to guide staffing ➤ Develop and implement scheme of service ➤ Formulating and facilitating the enactment of necessary policies, laws and regulations ➤ Procuring necessary machinery, equipment and other operational tools ➤ Enhance collection of revenue

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 the World Bank who provide budgetary support to help in development of urban Centers.

Analysis of Capital and Non Capital Projects

Significant capital projects prioritized in the sector include; Implementation of Kenya Urban Support Programme, Purchase of land for investment and development of housing units under the Big Four Agenda

Non-capital projects

Survey of public land, market, natural resources; completion of valuation roll; title deeds for vulnerable groups & public land, automation of land records and physical planning of urban centres in the County.

Programme/Sub programme	Key output	key performance indicator	Time Frame	Target 2020/21	Estimated cost	Source of funds	Implementing agency
Program Name: General Administration, planning and support service Objectives: To provide transformative leadership, capacity and policy direction in service delivery Outcome: Efficient Service Delivery and Improved Working Environment							
General Administration	Recruitments and promotions of staff	% of recruitments done	2020-21	10% promotion of the workforce	50M	CGS	Lands, Physical Planning, Housing and Urban Development
		% of promotions done	2020-21	5% new recruitment		CGS	
Program Name: County Land Administration and Surveying Objectives: To secure land for public use and investments, property boundaries of public/plot, government houses and trading centers Outcome: Reduce Conflict and Improve Investor Confidence							
Land, surveying and mapping	Survey maps	Ha. of land procured	2020-21	40 ha	50M	CGS	Lands, Physical Planning, Housing and Urban Development
		Number of principal towns and intermediate urban centers surveyed	2020-21	4	20M	CGS	
		Number of administrative units surveyed (Wards)	2020-21	6	18M	CGS	
	Coordinated Survey Control Pillars for provision of Third Order Geodetic Control	Number of Control Pillars erected and coordinated	2020-21	20	10M	CGS	Lands, Physical Planning, Housing and Urban Development
	Parcels of public land surveyed	Number of public parcels surveyed (demarcate with beacons)	2020-21	200	15M	CGS	Lands, Physical Planning, Housing and Urban Development
	Survey plans of natural resources and infrastructure	Km of sewer lines surveyed (distribution lines)	2020-21	10	1M	CGS	Lands, Physical Planning, Housing and Urban Development
		Km of county roads surveyed	2020-21	120	6M	CGS	
Km of water		2020-	20	1M	CGS		

Programme/Sub programme	Key output	key performance indicator	Time Frame	Target 2020/21	Estimated cost	Source of funds	Implementing agency
		lines surveyed	21				
		No of HA of non gazetted hills surveyed	2020-21	60	1M	CGS	
		Number of HA of tourist/heritage sites surveyed	2020-21	4	0.5M	CGS	
	Survey plan for market and urban centres	No. of survey plans approved	2020-21	8	2M	CGS	Lands,
County Public Land administration	Improve efficiency of land records	No. of records captured	2020-21	2000	5M	CGS	Lands, Physical Planning, Housing and Urban Development
	Complete and accurate land Records	% of conflicts resolved against conflicts reported	2020-21	100%	1M	CGS	
	County Land Records offices established	Number of sub county land records offices established	2020-21	1	12M	CGS	
	Availability of land for investment	HA of parcels procured	2020-21	40	50M	CGS	
	Repossessed parcels (Annulled titles)	Number of repossessed parcels (Annulled allotment letters)	2020-21	100	2M	CGS	
	Title deeds for vulnerable members/groups of the community acquired	Number of title deeds acquired	2020-21	2000	5M	CGS	
	Sensitized public on land issues	No. of fora held	2020-21	12	1M	CGS	
	Title deeds for all public land	No. of title deeds acquired	2020-21	1000	10M	CGS	
	Operational land management committee	No. of land issues attended to	2020-21	1000	6M	CGS	
	Valuation rolls	Number of town valuation rolls developed	2020-21	3	5M	CGS	

Programme/Sub programme	Key output	key performance indicator	Time Frame	Target 2020/21	Estimated cost	Source of funds	Implementing agency
Program Name: Land Use Planning Objectives: To provide a spatial framework that will guide and coordinate land use development for sustainable livelihood Outcome: Well Managed Land and its Resources for Sustainable Development of the County							
Physical Planning	Physical Development plans	Approved Physical development plans for principal towns	2020-21	2	50M	CGS	Lands, Physical Planning, Housing and Urban Development
		Approved Physical development plans for intermediate urban centres	2020-21	3	45M	CGS	
		Market plans	2020-21	8	2.6M	CGS	
Kenya urban support program (KUSP)	Spatial plans for urban centres	No of urban areas with spatial plans	2020-21	1	180M	World Bank	Lands, Physical Planning, Housing and Urban Development
	Improved infrastructure	Km of walkways developed	2020-21	15		World Bank	
		Km of sewer lines	2020-21	30		World Bank	
Program Name: Housing Development and Management Objectives: To provide adequate, affordable, decent housing and quality estates management services Outcome: Delivery of Adequate, Decent and Affordable Housing Units to All.							
Housing development	Land for housing development procured	Acres of land procured	2020-21	1 parcel	10M	CGS	Lands, Physical Planning, Housing and Urban Development
	Housing units renovated	No. of housing units renovated	2020-21	20 units	5M	CGS	

Payments of Grants, Benefits and Subsidies

Type of Payment	Amount	Beneficiary	Purpose
KUSP	50,000,000	Public	Improvement of infrastructure within municipality
UIG	50,000,000	Public	Strengthening institutions

3.2.9 Enterprise and Industrial Development

Introduction

The sector mandate is to formulate and coordinate policies, strategies and programmes for county Enterprise and Industrial Development. In addition to this; it promotes Fair Trade Practices and Consumer Protection, develop and rehabilitate markets infrastructure, provide credit facilities, facilitate cooperative development through education and extension services, promote value

addition and facilitate Cooperative governance and accountability. The sector has additional mandates of managing alcoholic drinks and solid waste management.

The strategic priorities of the sector/sub-sector

Need/ issues	Priorities	Strategies
General administration	Improve human resource capacity	<ul style="list-style-type: none"> • Development and implementation of Approved staffing levels • Training of staffs • Recruitment of staffs • Development and implementation of scheme of service • Strengthening the operational capacity
	Mobilize Financial resources	<ul style="list-style-type: none"> • Improved local revenue collection • Preparation of annual work plans and budget and lobbying for funding from County Treasury • Engage with development partners to secure extra funding • Initiating cost cutting measures
Market Infrastructure	Improve market infrastructure	<ul style="list-style-type: none"> • Invest in drainage systems in markets • Installation of street lights/ masts • Maintenance of existing street lights/masts • Construction of market shades • Construction and management of sanitary facilities in markets e.g pit latrines • Develop market management policy
Industrial Investment and promotion	Improve the county industrial and investment environment	<ul style="list-style-type: none"> • Expand investment enablers(utilities) • Rehabilitation of existing Infrastructure-Cottage Industries • Development of Industrial Parks/other infrastructural development • Acquisition of land for investment/Public Land • Capacity building for entrepreneurs • Development of investment policies
Domestic trade development	Increase domestic trade in the county	<ul style="list-style-type: none"> • Market Research • Product diversification and quality improvement/ standardization • Promote business partnerships • Enforce fair trade • Promote exhibitions
Cooperative development	Improve uptake and management of cooperatives	<ul style="list-style-type: none"> • Reinforcement of Co-operative legislation & subsidiary laws • Strengthen management practices to increase public confidence in cooperatives • Capacity Building ‘Abedo’ Groups to transform into cooperatives • Implementation of cooperative Fund • Strengthen co-operative Governance • Improve co-operative market access and value addition
Alcoholics Drinks Control		<ul style="list-style-type: none"> • Protect public health from dangers of excessive consumption of alcoholic drinks • Protect the health of persons under the age of 18 by preventing their access to alcoholic drinks • Adopt and implement effective measures to eliminate illicit trade in alcohol • Promote and provide for treatment and rehabilitation programmes for those addicted or dependant on alcoholic drinks
Solid Waste Management		<ul style="list-style-type: none"> • Promoting sustainable waste management as income generating venture • Improving the health of citizens by ensuring a clean and healthy environment • Promoting and ensuring effective waste delivery services

Key Stakeholders and Their Responsibilities

This sector works closely with the Ministry of Trade and Cooperatives .Other agencies include: Kenya Bureau of Standards, KIRDI KENInvet, who provide overall policy direction.The

Cooperative sub sector stakeholders include: KUSCCO (Kenya Union of Savings and Credit Cooperatives Ltd and Cooperatives Alliance of Kenya (CAK), who play a vital role in Cooperatives education and extensions and mobilization of resources for financing cooperatives.

Other key stakeholders include: National Environmental Authority (NEMA) and National Authority for the Campaign Against Alcohol and Drug Abuse (NACADA), who play a key role in policy execution in areas of waste management and alcoholic drinks control respectively.

Analysis of Capital Projects and Non-Capital Project 2020/21

Sub Programmes	Key Outputs	KPI	Estimated Cost	Source of Funds	Timeframe	Target	Implementing Agency
Programme 1: Name: Trade Development and Promotion							
Objective: To provide an enabling environment that facilitates a competitive trade and investment							
Outcome: A conducive environment for trade							
Trade Development and Promotion	Increased County Brand awareness	No. of county trade fairs held	1 M	CGS	2020/21	1	E & ID
		County Business Map	2M	CGS	2020/21	1	E & ID
		No. of Exhibitors facilitated for domestic and International Trade Fairs	15M	CGS	2020/21	15	E & ID
Training and Capacity Building for SMEs	Key competencies for successful entrepreneurs	No. of SMEs trained on business skills	1.1M	CGS	2020/21	80	E & ID
		No. of Technical trainings facilitated for SMEs		CGS		2020/21	5
	Increased marketing opportunities for SMEs	No. of SMEs linked to EPC for business promotion	3.3M	CGS	2020/21	6	E & ID
Market Infrastructure Development	Better Security for market fork	No. of floodlight masts erected in selected markets	66M	CGS	2020/21	52	E & ID
	Rehabilitation of Siaya Passion Fruit		60M	CGS	2020/21	6	E & ID

Sub Programmes	Key Outputs	KPI	Estimated Cost	Source of Funds	Timeframe	Target	Implementing Agency
	Plant, Nyawara and Pap Kado Animal Feeds, Cottage Industries and Cold Storage Facilities,						
	Functional management structures in markets	No. of market management committees established and operational	0.3M	CGS	2020/21	60	E & ID
	Better sanitary facilities in markets	No. of sanitation facilities (modern washroom) constructed in markets	25.5M	CGS	2020/21	6	E & ID
	Modern markets in place	Modern markets constructed	20M	CGS	2020/21	3	E & ID
	Refurbished markets	Modern markets Renovated	36M	CGS	2020/21	6	E & ID
	Modern market shades in place	No of Market Shades constructed	25M	CGS	2020/21	10	E & ID
Alcoholic Drinks and Liquor management	Rehabilitation centre in place	No. of rehabilitation centres set up	15M	CGS	2020/21	1	E & ID
Programme 2: Name: Cooperative Development and Management							
Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprise							
Outcome: Expanded cooperative business							
Cooperative governance, regulation and supervision	Cooperative audit Reports	No of cooperative audit reports produced	0.5M	CGS	2020/21	56	E & ID
	Revival of Dairy Cooperatives	No of dairy cooperatives revived	30M	CGS	2020/21	6	E & ID
	Spot checks and inspections Reports	No. of Inspections and spot checks reports	1M	CGS	2020/21	30	
Co-Operative Marketing and Value Addition	Sensitization and market surveys	No. of Cooperative Societies adopting value addition	2M	CGS	2020/21	15	E & ID
	Value addition	No. of	8M	CGS	2020/21	9	E & ID

Sub Programmes	Key Outputs	KPI	Estimated Cost	Source of Funds	Timeframe	Target	Implementing Agency
	equipment purchased and installed	value-added products					
County Cooperative Extension Services	Pre cooperative trainings and Advisory services	No. of new cooperatives promoted	0.5M	CGS	2020/21	23	E & ID
	Members education days	No. of Member education Days held	2.7M	CGS	2020/21	31	E & ID
	Committee Education Days	No of Committee Days held	1M	CGS	2020/2021	50	E & ID
	Public barazas and Ushirika Day celebrations	No of Ushirika Days	1M	CGS	2020/2021	1	E & ID
	Increased funding for Cooperatives	Amount of funds disbursed	50M	CGS	2020/2021	50M	E & ID
		No of loan beneficiaries				30	
Programme 3: Name: Promotion of Fair-Trade Practices and Consumer Protection							
Objective: To enforce compliance with weights and measures regulations and other subsidiary legislations							
Outcome: Improved consumer confidence on value for money.							
Standards Administration and Conformity/	Increased compliance with conformity with Weights standards	% of traders complying with Weights and Measures regulations and other subsidiary legislation	2M	CGS	2020/21	100	E & ID
	Public Participation/ Sensitization /awareness campaign programmes on legal metrology bill 2018 & Weights and Measures Policy)	No of awareness fora on metrology Bill 2018	2.2M	CGS	2020/21	15	E & ID
	Inspections and investigations	No. impromptu inspections and investigations conducted	1M	CGS	2020/21	254	E & ID
	Prosecution of criminal offences on infringement of Weights and measures Act and	No. of cases registered for prosecuted	0.5M	CGS	2020/21	2	E & ID

Sub Programmes	Key Outputs	KPI	Estimated Cost	Source of Funds	Timeframe	Target	Implementing Agency
	TDA						
	Construction and equipping and operationalization of a metrology Lab	Metrology lab constructed	18 M	CGS	2020/21	1 lab constructed	E & ID
Industrial Development	Equipping/Installation of milk machinery	No of coolers and pasteurizers installed	8 M	CGS	2020/21	1 cooler and 1 pasteurizer installed	E & ID
	Rehabilitation of cottage industries	No of ginneries and cold storages rehabilitated	60 M	CGS	2020/21	2 cold storage facilities and 2 ginneries rehabilitated	E & ID
Market Refuse Management	Market refuse management equipment purchased	No of Market refuse management equipment purchased	12M	CGS	2020/21	2 Equipment	E & ID
Programme 1 Name: General Administration, Planning and Support Services							
Objective: To provide transformative leadership, capacity and policy direction in service delivery							
Outcome: An Enhanced Institutional Framework for Excellent, Efficient and Effective Service Delivery Within the Sector							
General Administration	Draft policies and regulations Legal Metrology bill 2018	No of awareness fora on metrology Bill 2018	2.5M	CGS	2020/21		E & ID
	Development & Production of progress reports)			CGS	2020/21		E & ID
	Establishment of trade and cooperative development funds	No. of entrepreneurs and societies benefiting	TDF-30M CDF-70M	CGS	2020/21		E & ID
	Liquor licensing	No. of licenses issued	9M	CGS	2020/21		E & ID
Planning and Support Services	Recruitment of staff	No. of staffs recruited	10M	CGS	2020/21		E & ID
	Training and capacity building of staffs	No, of staffs trained	2.5M	CGS	2020/21		E & ID

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	Affect agri-business	Improve market environment Establish incubation centres for agribusiness for youths

Programme Name: Trade development				
Sector Name	Sector	Cross sector impact		Mitigation measures
		Synergies	Adverse impact	
		diversity that leads to exposure		
	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

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

Strategic priorities of the sector.

Development needs/issues	Priorities	Strategies
Policy framework for development of Tourism	Make county tourism policy.	<ul style="list-style-type: none"> ➤ Enacting county tourism policies ➤ Harmonizing and coordination of tourism development and service delivery
Upgrade and Conserve tourist sites	Prioritizing sites with urgent attention	<ul style="list-style-type: none"> ➤ Lobby for investors and resource mobilization ➤ Policy implementation ➤ Increase budget allocation ➤ Community education and training
Sustainable tourism	Home stay concept Community Based Tourism organisations	<ul style="list-style-type: none"> ➤ Educate, involve and encourage the community to take up the home stay concept. ➤ Empowering the community to establish CBTOs
Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity laws	Enhance ecosystem integrity	<ul style="list-style-type: none"> ➤ Rehabilitation and conservation of Lake Kanyaboli ecosystem ➤ Lobbying for the definition of Lake Kanyaboli National Reserve land ownership ➤ Resource mobilization ➤ Conduct education and awareness on land uses compatible with conservation ➤ Lobby and advocate for conservation ➤ Undertake capacity building for communities, staff and other stakeholder ➤ Conserve and manage wildlife in Siaya County
Tourism standards	Facilitate compliance with set East African accepted standards. Improve the standards of tourism services	<ul style="list-style-type: none"> ➤ Reviewing hotel and restaurant classification criteria ➤ Coordinating compliance with regulations and standards. ➤ Capacity building of tourism Service Providers ➤ Establishment of a Tourism Excellence Award

Development needs/issues	Priorities	Strategies
		Scheme ➤ Domestication of tourism laws, policies and regulations.
Increase in Bed capacity	Increase tourist accommodation facilities Encourage home stay concept to increase bed capacity	➤ Map out areas of potential hospitality investment ➤ Conduct investment forums ➤ Promotion of investment in tourism infrastructure
Marketing Tourism Products and facilities	Diversify tourist source markets (domestic and international) Increase awareness on tourism and tourism products Enhance tourism culture among locals	➤ Promotion of available tourism products and facilities ➤ Develop marketing materials. ➤ Attend and organise exhibitions and trade fairs ➤ Sensitization and training of tourism stakeholders on sustainable tourism development and management
Sports talent development and management	Improve sports infrastructure and equipment	➤ Construct sports facilities including Sports stadia/playgrounds and functional sports academies ➤ Renovate and secure sports facilities including Sports stadia/playgrounds and functional sports academies ➤ Provide sports equipment ➤ Promote sports tournaments
	Improve talent identification, training and sporting	➤ Organize trainings for the relevant categories (Coaches, Referees, Players/athletes and Management units) ➤ Organizing tournaments from the grassroots up to the County level
Promotion, Conservation and Development of Cultural Heritage Establishment of infrastructure to promote culture and arts within the county Community empowerment	Formulate policies guiding promotion and management of public cultural activities, entertainment and amenities. Promotion and conservation of culture Promotion of arts Construction and equipping cultural centres and entertainment facilities Construction of a museum complex (galleries, film production, music studio, theatre, language school, snake and fish park and botanical garden) Establishment of community resource centres	➤ Development and enactment of policies and legislations for management of cultural activities ➤ Research, documentation and preservation of cultural sites and artefacts ➤ support the development of performing arts for commercialisation ➤ Holding of cultural days and exhibitions ➤ Collection, preservation and purchasing of cultural artefacts ➤ Holding symposiums, community dialogue forums, talk shows and cultural revivals and development ➤ Identify, training and mentoring of upcoming young local artists ➤ Planning, designing and constructing cultural centres and entertainment facilities. ➤ Planning, designing and constructing the complex ➤ Construction of community resource centres in all County wards ➤ Mobilize and sensitise communities on preservation of cultural heritage in the changing environment
Information, communication and technology services	Improve ICT coverage	➤ Establish and Invest in office automation ➤ Establish ICT platforms ➤ Develop operationalize LAN infrastructure

Stakeholders and their Responsibilities

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

Capital projects for the 2020/21 FY

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2020/21	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 Development and Promotion		Number of cultural sites established	2020/21	1	30 million	CGS	Dept. of Tourism,
		Construction of Got Ramogi Heritage Centre		1	30M	CGS	Dept. of Tourism,
		Restoration of Mageta Island Cells		1	5M	CGS	Dept. of Tourism,
		Development of Odera Akang'o cells		1	3M	CGS	Dept. of Tourism,
		Development of Tourism information centre		1	3M	CGS	Dept. of Tourism,
		Fencing of Siaya county Museum Land		1	2 M	CGS	Dept. of Tourism,
Programme : Sports and Arts Objective : To promote quality sports and Arts Outcome : Improved sports facilities							
	Improved Sports Facilities	Number of stadia completed (Siaya County Stadium)	2020/21	1	10 million	CGS	Dept. of Tourism,
		Number of County Clubs/ Teams Supported		2	7 million	CGS	Dept. of Tourism, (Support to 2 clubs participating in FKF leagues (Div. 1 and Div. 2),

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2020/21	Estimated cost	Source of funds	Implementing agency
							Sitting volleyball team and Siaya Boxing Club)
		Construction of Migwena sports facility		1	20 million	CGS	Dept. of Tourism,
		No of sports facilities upgraded		11	20 million	CGS	Dept. of Tourism,
Programme : Information Communication Technology Objective : To increase utilization of ICT in service delivery Outcome : Improved ICT enabled service delivery and universal access to affordable and quality ICT infrastructure							
	Improved ICT infrastructure	Number of digital centers established	2020/21	1	18 million	CGS	Dept. of Tourism,
		Bandwidth Utilization Graph			6 million	CGS	Dept. of Tourism,
		Functional ERP System		1	20 million	CGS	Dept. of Tourism,

Non-Capital ProjectsFY 2020-2021

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2020/21	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 Development and Promotion		No. of Cultural Festival held	2020/21	2	20 million	CGS	Dept. of Tourism,
		No of Promotion activities held (talents identified and nurtured)		1	5 million	CGS	Dept. of Tourism,
		No. of local tour guides and community tourism practitioners Trained		20	3 million	CGS	Dept. of Tourism,
		Marketing and promotion		1	3 million	CGS	Dept. of Tourism,
		2 nd Kenya Music theatre(Opera)		1	5 million	CGS	Dept. of Tourism,
		No. of Home stay registered ; trainings and workshops held		10	3million	CGS	Dept. of Tourism,
		Programme : Sports and Arts					

Programme/Sub-Programme	Key Outputs	KPI	Time frame	Target 2020/21	Estimated cost	Source of funds	Implementing agency
Objective	: To promote quality sports and talent development						
Outcome	: Improved sports facilities						
	Improved Sports Facilities	No. of ward Tournaments held	2020/21	30	15 million	CGS	Dept. of Tourism,
		No. of Sports officers trained		5	2 million	CGS	Dept. of Tourism,
Programme	: Information Communication Technology						
Objective	: To increase utilization of ICT in service delivery						
Outcome	: Improved ICT enabled service delivery and universal access to affordable and quality ICT infrastructure						
Improved ICT enabled service delivery	Improved ICT infrastructure	No of staff trained	2020/21	50	2million	CGS	Dept. of Tourism,

3.2.11: Roads, Public Works, Energy and Transport.

Introduction

The sector is mandated to: Construct and Maintain County Roads and Bridges; offer technical supervision of all County Public Works; regulate County Public Transport including ferries, jetties, airstrips, harbours; offer quality assurance in the built environment; Standards Control and Maintenance of County Buildings. 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.

Strategic Priorities of the Sector

Sub Sector	Priorities	Strategies
County Transport Infrastructure	Improve accessibility, connectivity and security/safety	<ul style="list-style-type: none"> ➤ Opening, grading and gravelling of new roads county wide ➤ Regular Maintenance of existing county roads ➤ Upgrading to bitumen standards of selected roads ➤ Upgrade airstrips ➤ Construct new class 1, class 2 and class 3 bridges across the county ➤ Construction of footbridges. ➤ Opening and maintenance of drainage systems in major urban areas ➤ Strengthening Public Private Partnership in roads construction ➤ Employ Labour based approach to construct and maintain roads
General Administration, planning and support services	Improve sectors capacity to deliver services	<ul style="list-style-type: none"> ➤ Proper planning on the development and maintenance of county roads and ARICS ➤ Monitor and Evaluate the use of County roads ➤ Policy for MTF operations developed ➤ Recruitment and training of staff ➤ Develop Relevant policies and legislations (Labour based roads maintenance, MTF roads, public works, transport policy) ➤ Operationalize Mechanical Transport Fund ➤ Purchase of additional supervision vehicle.
County public works services	County infrastructure development	<ul style="list-style-type: none"> ➤ Construction of governor's residence ➤ Construct and maintain Parking bays ➤ Construction of bus parks ➤ Construction and equipping of a fire station

Sub Sector	Priorities	Strategies
	Quality Assurance and Standards, Development control (government buildings, roads, jetties and bridges)	<ul style="list-style-type: none"> ➤ Equip Materials laboratory ➤ Support in implementation of Kenya urban support programme projects (KUSP) ➤ Supervise construction of county buildings

Key Stakeholders and Their Responsibilities

The sector works closely with relevant agencies of the National Government (Ministry of Transport, KRB, KeRRA, KuRRA, KeNHA), service providers and development partners (ADB and World Bank). These stakeholders have diverse roles in line with the overall policy direction for the sector; they execute County Government works as per contractual obligations and provide budgetary support to the County Government among others.

Analysis of Capital and Non - Capital Projects

In the FY 2020-2021 plan period, the sector will implement the following programmes; Transport Infrastructure development, County Government Building Services and General Administration, Planning and Support Services. Capital projects to be prioritized in the period include: construction of new county roads (opening, grading and graveling); Maintenance of county roads; tarmacking of selected roads; construction of new bridges; construction and equipping of County Fire- Fighting Station and construction of Governor's Resident.

Non-capital priority projects include: construction and maintenance of Urban Drainage Systems; construction of bus parks and parking bays and maintenance of streetlights/floodlights.

Capital Projects and Non-Capital Project 2020/21

Programme/Sub Programme	Key output	KPI	Time Frame	Target	Estimated cost	Source of Fund	Implementing Agency
Programme name 1: Transport Infrastructure Development							
Objective: : To increase accessibility and mobility within the county							
Outcome: Improved accessibility in the county							
County Roads and Bridges	Tarmacked road	Km of roads tarmacked	2020-2021	5Km	150M	CGS, KRB	DRT&PW, KERRA, KURA, DLPP&H
	New roads opened, graded and gravelled	Km of new roads opened, graded and gravelled	2020-2021	480KM	1.7B	CGS	DRT&PW, KERRA, KURA
	Existing roads routinely maintained	Km of roads existing roads routinely maintained	2020-2021			CGS, KRB	DRT&PW, KERRA, KURA

Programme/Su b Programme	Key output	KPI	Time Frame	Target	Estimate d cost	Source of Fund	Implementin g Agency
	New Kalkada bridge	Kalkada bridge constructed	2020-2021	1 bridge	250M	CGS, KENHA, KERRA	DRT&PW, KERRA, KURA, KENHA, KERRA
	Maintained bridges	No. of bridges maintained	2020-2021	3 bridges	6 M	CGS, KERRA, KENHA	DRT&PW, KERRA, KURA, KENHA, KERRA
	Foot bridges	No. of footbridges constructed	2020-2021	foot bridge	5 M	CGS	DRT&PW, KERRA, KURA, KENHA, KERRA
	Mechanical Transport Fund	MTF policy established	2020-2021	1	1M	CGS	DRT&PW
County airstrips, jetties and support services	Upgraded airstrip	No. of airstrip upgraded	2020-2021	1	5M	CGS	TOURISM DPT
	New jetties	No. of jetties constructed	2020-2021	2	10M	CGS	DRT&PW
	Maintained jetties	No. of jetties maintained	2020-2021	2	4M	CGS	DRT&PW
	Improved drainage system in urban areas	No. of drainage systems constructed	2020-2021	2	20M	CGS	DRT&PW
		No. of drainage systems maintained	2020-2021	2	2M	CGS	DRT&PW
	Parking bays	No. of parking bays designated and marked	2020-2021	3	10M	CGS	DRT&PW
	Bus park	No. of bus parks designated and constructed	2020-2021	1	20 M	CGS	DRT&PW
Programme 2: County Government Building Services Objective: Enhanced building safety and output quality in the built Environment Outcome: Enhanced building safety in the built environment							
County public works	Equipped material laboratory	No of Laboratory equipment procured and commissioned	2020-2021	2	5M	CGS	DRT&PW
	Governor's resident constructed	Governor's resident	2020-2021	1	45M	CGS	DRT&PW
Quality assurance and	Supervise constructio	Monthly Project status	2020-2021	200	5M	CGS	IMPLEMENTING DPTS/

Programme/Su b Programme	Key output	KPI	Time Frame	Target	Estimate d cost	Source of Fund	Implementin g Agency	
control	n of county buildings	reports.					Pw	
	Buildings inspected	No. of buildings inspected	2020-2021		5M		DRT&PW	
Programme Name: General Administration, planning and Support services Objective: To create conducive environment for service delivery Outcome: Enhanced sectoral performance and improved citizen satisfaction								
General Administration	Strengthen ed operation capacity	No. of employees paid	2020-2021	All staff	100M	CGS	DRT&PW	
		No. of staffs recruited		2		CGS	DRT&PW	
		No. of staffs trained		10		CGS	DRT&PW	
Planning and Support Services	Operationa l capacity enhanceme nt	No of office blocks maintained	2020-2021	2	5M	CGS	DRT&PW	
County Fire fighting and lighting initiative	Existing solar lights maintained	Number of solar lights maintained	2020-2021	870	43M	CGS	DRT&PW	
	Fire - fighting station constructe d	County fire fighting station	2020-2021	1		180M	CGS	DRT&PW
	Fire – fighting station equipped	Fire engines and associated equipment	2020-2021	1			CGS	DRT&PW

Cross - Sectoral Implementation Considerations

The department is responsible for preparing designs, bill of quantities and supervision of all county projects. Implementation of the 2020/21 roads projects shall provide access to ECDs, Health facilities, fish landing beaches, transportation of agriculture produce and inputs to ensure ease of movement in major trading centres.

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	Increased accidents	Erect bumps to slow

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

CHAPTER FOUR

RESOURCE ALLOCATION

This section presents a summary of resource allocation criteria, proposed budget by sector and programme. It also provides an overview of how the county government is responding to changes in the financial and economic environment. In conclusion, the chapter highlights risks likely to be experienced during implementation, corresponding assumptions and mitigation measures.

4.0 Resource allocation criteria

Resources are always scarce, therefore governments will always plan with the resources at their disposal to ensure priority areas are funded and indebtedness is prevented

County resources are allocated based on the following criteria:

- ❖ Provision for discretionary and non-discretionary expenditures such as Personnel Emolument (PE) and the accompanying allowances
- ❖ County development priorities as espoused in the Medium Term Expenditure Plan (MTEF). The priorities are drawn from the Governor's manifesto and public input
- ❖ Nature of sectors. Some sectors are more complex in terms of functions executed and human resources requirement therefore such sectors would receive considerably more resources
- ❖ Based on fiscal responsibility espoused in section 107 of PFMA 2012 that resources allocated to development expenditure with the medium term should be thirty percent and that total recurrent expenditure should not exceed the total revenue anticipated
- ❖ Pending Bills will also determine how resources are allocated. Sectors with high pending bills will be more likely to be allocated more resources

4.1 Proposed budget by Sector and Programme

The proposed total budget for the 2020-2021 ADP is Kshs. **10,244,490,430**. The table below shows proposed budgets for programmes in various sectors

Summary of Proposed Budget by Sector/ Sub-sector and Programmes

Sectors	Programme	Amount (Kshs.)
County Assembly	Legislative	339,582,256
	Oversight	90,587,640
	General Administration, Planning and Support Services	790,769,546

Sectors	Programme	Amount (Kshs.)
	Sub -Total	1,220,939,442
Governance and Administration	General Administration, Planning and Support Services	400,437,319
	Human Resource Management Development	400,562,681
	County Governance and Administration	130,000,000
	Sub-Total	931,000,000
Finance and Economic Planning	General Administration, planning and support services	280,000,000
	County Economic Planning Services	34,000,000
	Financial Services	207,000,000
	Sub-Total	521,000,000
Agriculture, Food, Livestock and Fisheries Development	General Administration, Planning and Support Services	31,000,000
	Livestock Development and Management	55,000,000
	Crop Management	220,000,000
	Fisheries Management & Development	68,000,000
	Veterinary Services	13,400,988
	Sub-Total	387,400,988
Water, environment and Natural Resources	General Administration, Planning and Support Services	73,000,000
	Water resources development and management	1,675,500,000
	Environment and natural resources conservation and management	127,000,000
	Sub-Total	1,875,500,000
Education, Youth, Gender and Social Services	County Pre-Primary Education	438,700,000
	Vocational Education and Training Development	120,750,000
	County Social Security and Services	164,800,000
	General Administration, Planning and Support Services	190,500,000
	Sub-Total	914,750,000
Health and Sanitation	General Administration and planning	142,000,000
	Curative and Rehabilitation	389,700,000
	Preventive and promotive	128,000,000
	Sub-Total	659,700,000
Lands, Physical Planning, Urban Development and Housing	County Land Administration	221,500,000
	Land Use Planning	277,600,000
	Housing development and management	15,000,000
	Urban development	0
	General Administration and planning	50,000,000
	Sub-Total	564,100,000
Enterprise and Industrial Development	General Administration and planning	124,000,000
	Trade development and promotion	195,700,000
	Fair trade practices and consumer protection services	103,700,000
	Cooperative Governance and Accountability	66,700,000
	Sub-Total	490,100,000
Tourism, Culture, Sports and Arts	Information and Communication Services	44,000,000
	Tourism development and Promotion	35,000,000
	Sports & development	30,000,000
	Sub-Total	109,000,000
Roads, Public Works, Energy and Transport	General Administration, Planning & Support Services	328,000,000
	County government buildings services	60,000,000
	Transport Infrastructure Development	2,183,000,000
	Sub-Total	2,571,000,000
Grand Total		10,244,490,430

4.3 Financial and Economic Environment

Favorable macroeconomic condition is envisaged to prevail during implementation of the 2020-2021 ADP. The condition will provide a significant development platform for this county. The

County will put in place strategic measures to mitigate on emerging issues such as under-funding of capital projects, floods, disease outbreaks, fire outbreaks and unmet OSR targets. The strategic measures will include partnering with other stakeholders to enhance capacity in combating disasters, preparation of supplementary budget to adjust non-priority expenditures to cater for priority areas, operationalize liquor licensing to enhance Own Source Revenue, complying with the fiscal principle on the thirty percent allocation to development expenditure within the medium term.

Article 110 (C) of Constitution of Kenya 2010 envisages County Finance Bill which assists in raising local revenues through charges, fees and taxes majorly property and entertainment taxes. The County will review the available fees and taxes levied and develop some policies to expand the revenue base so as to enhance the resource envelop.

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	Assumption	Mitigation Measures
Governance and Administration	Lack of Funding	National Treasury will avail funds in time	There is need to observe timely disbursements to the Counties
Finance and Economic Planning	Late exchequer release	Timely release of funds	Measures to put in place to fix late release of funds from Treasury
	Unmet OSR	Local revenue target will be met	Measures put in place to enhance local revenue collection
Agriculture, Food, Livestock and Fisheries Development	Uncertainties in funding	Stable economy	Public Private Partnership
	Uncertainties in cash flow	Effective funds disbursement	Effective Forecasting and projections on funds required
	Climate change	Normal variabilities	Climate smart technologies
	Pest and disease outbreaks	No epidemics	Pest and disease control
Roads, Public Works, Transport and Infrastructure	Loss and damage by fire, Flood, earthquake, storm etc	There would be no calamities nor adverse weather conditions	Insurance of the works Disaster management/ emergency fund
	Delays due to non-performance by the contractors	Due performance	Performance Bond
	Defective works	Quality work are done	10% Retension Certificate of making good defect

Sector	Risks	Assumption	Mitigation Measures
	Stalled/ abandonment of projects due Inadequate/ Delayed funding	Allocation of project whose funds are available	Adequate and early disbursement of funds
Tourism, Sports, Culture and Arts	Poor workmanship	Qualified contractors	Enhanced supervision in coordination with relevant departments
	Community hostility	Community cooperation	Enhanced public participation
	No budgetary allocation	County treasury allocation existing	Lobbying with the relevant stakeholders and treasury to ensure allocation is made
	Inadequate budgetary allocation	Allocation by county treasury according to planned activities	Ensure allocation is made according to the planned activities
	Climatic conditions	Consistent weather conditions	Develop workplan that take into consideration bad weather conditions.
	Frustrated projects	Contractor carry out works according to the signed contract	Enhanced supervision in coordination with relevant departments
Education, Youth Affairs, Gender and Social Services	Vandalism of the projects	That the local communities will take ownership	Sensitization of the community (Public Participation)
	Initiating projects without compliance to all regulations	That state ownership is automatic	Ensure that all Government regulations are adhered to (ie NEMA approvals)
	Parents not keen on paying school fees for their children	That Bursary is the responsible of the County Government	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	The processes involved in formulation of the Acts will be facilitated	Timely formulation, presentation and processing of the bills and policies
	Inconsistent project implementation/management	Continued availability of budgeted funds	Timely procurement and execution of projects
	Loan default	All beneficiaries will remain compliant	Sustained supervision and strict adherence to lending requirements
Governance and Administration	Lack of Funding	National Treasury will avail funds in time	There is need to observe timely disbursements to the Counties
Lands, Physical Planning, Housing and Urban Development	Changes in the supplementary budget	There will be no interference with the approved budget	Preparation of work-plans and implementing expeditiously
	Cash flow from the treasury	There will be a stable economy and political environment	Preparation of work-plans and implementing expeditiously
	Lack of means of transport	The department will purchase a vehicle to facilitate movement	There is a budget to purchase a vehicle

Sector	Risks	Assumption	Mitigation Measures
		The partners who will finance housing and urban development projects will contribute as per the participation agreements	
Water, environment and Natural Resources	Vandalism of Water project	The public will own the projects	Sensitize the public on project to enhance ownership
	Land ownership where projects are implemented	The public will voluntarily transfer ownership of land	The public will be sensitized to understand the importance of transferring ownership

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

Monitoring and Evaluation function in the County Government of Siaya (CGS) falls under the Office of the County Secretary as a directorate. Whereas it is expected that each department should have a functional M&E Unit, this is yet to be realized. Departmental M&E Units will be strengthened to play its role effectively in the implementation of this plan and beyond. In addition, on a monthly basis, departments submit monthly performance reports on selected indicators to the County Chief Officer's Forum. The forum provides a platform for monitoring and evaluation of progress in programme implementation.

5.2 Data Collection, Analysis and Reporting Mechanism

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



Reporting Flow Chart

Data will be collected on indicators to measure progress and trends in the short and medium-term at three levels (input, output, and outcome). Field Visits: to monitor and assess projects in-depth as well as to prepare and manage evaluations, dissemination of results and provision of feedback from evaluation recommendations.

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:

- a) **Monthly Departmental Reports:** Report on selected indicators to inform management on progress

- b) **Quarterly Departmental Activity Plan Reports:** Reports on implementation of Departmental work plan
- c) **Annual Departmental Activity Plan Reports:** Comprehensive report on implementation of Departmental work plan/ programmes
- d) **Special reports:** These are reports to facilitate decision making on a need basis. To be submitted as directed in the request for the report.