

COUNTY GOVERNMENT OF SIAYA



COUNTY ANNUAL DEVELOPMENT PLAN

2022-2023



August 2021

ANNUAL DEVELOPMENT PLAN

2022-2023

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 fifth and last plan in a series of Annual Development Plans implementing the County Integrated Development Plan 2018-2022. Priority programs and projects captured in this plan have been carefully designed to feed into the broader agenda of *“Transforming Siaya County through: socioeconomic empowerment, agribusiness and infrastructural development”*

Development planning is critical to organizations and Government as it is used to balance the reality of scarce resources and the unlimited needs. This therefore leads to selecting key programs and projects for implementation in any fiscal year out of the many development aspirations that may prevail at any given time. The preparation of the Annual Development Plan is anchored in section 126(3) of the PFM Act 2012 that among other things requires the County Executive Committee Member responsible for planning to not later than 1st September of each year submit the Annual Development Plan to the County Assembly for approval.

Implementation of programs 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 and large number of projects across the country led to delayed completion and therefore transfer of benefits to the target beneficiaries. The 2018/2022 planning period therefore endeavored to shift focus from micro-projects to major capital investments and the 2022/23 ADP captures that spirit.

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

Cleophas Ombogo
CECM- Finance and Economic Planning

Acknowledgement

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

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

Finally, I wish to thank the entire CADP Secretariat for working tirelessly to ensure timely collection, collation and analysis of information incidental to the preparation of 2022-2023 CADP.

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William Ooko

Ag. Chief Officer: Finance and Economic Planning

Executive Summary

Siaya County Annual Development plan 2022-2023 is a policy blueprint that will guide development in the county for fiscal year 2022–2023. The plan starts by providing a brief background from which development programmes, projects and priorities are identified and continues to outline key projects and programmes that will be implemented by the County government departments and agencies during the plan period.

The Plan is divided into five chapters as follows;

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

Chapter Two reviews the performance of the county in terms of implementing the 2020-2021 ADP giving the achievements (CIDP Implementation milestones), challenges, lessons learnt and strategies to mitigate the challenges. It also reviews the strategic capital and non-capital projects; grants, benefits and subsidies; as well as planned versus allocated budget

Chapter three presents development programs, projects and priorities to be implemented in the 2022-2023 plan period. These priorities have been categorized into, Capital and non-capital projects with information on name of project; description of activities; target; location; provisional budgetary allocation in the financial year; the key performance indicator that will be used to measure progress and the expected key output of each project. The chapter further, provides for measures to harness cross sector synergies and remedies to mitigate adverse cross sectoral impacts of the projects where necessary.

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

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

CHAPTER ONE

BACKGROUND INFORMATION

1.0 Introduction

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

1.1 County Overview

1.1.2 Position and Size

Siaya County is one of the six counties in Nyanza region. It has a land surface area of approximately 2,530 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

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

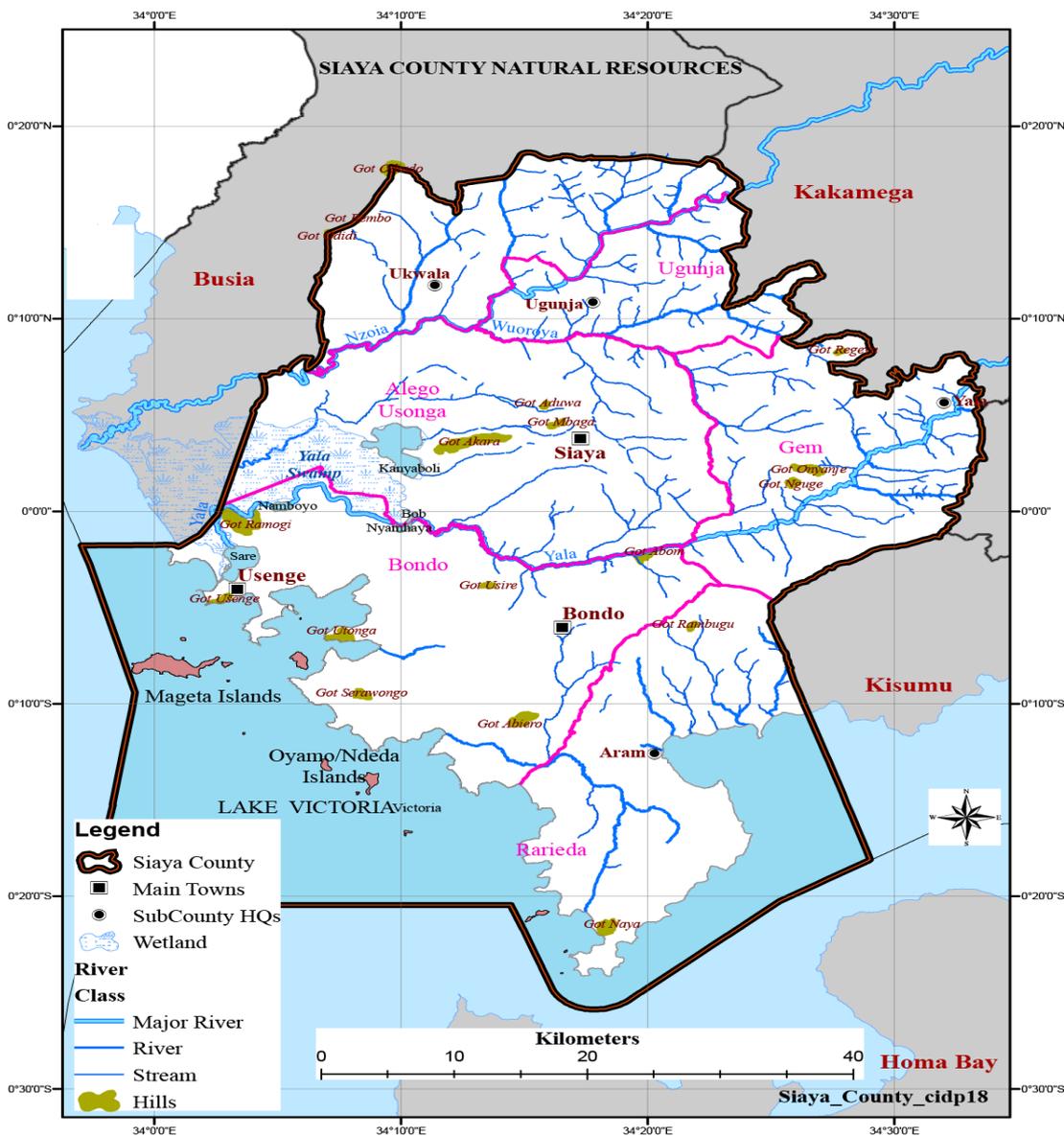


Figure 2: County Natural Resources

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

1.1.3.2 Ecological Conditions

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

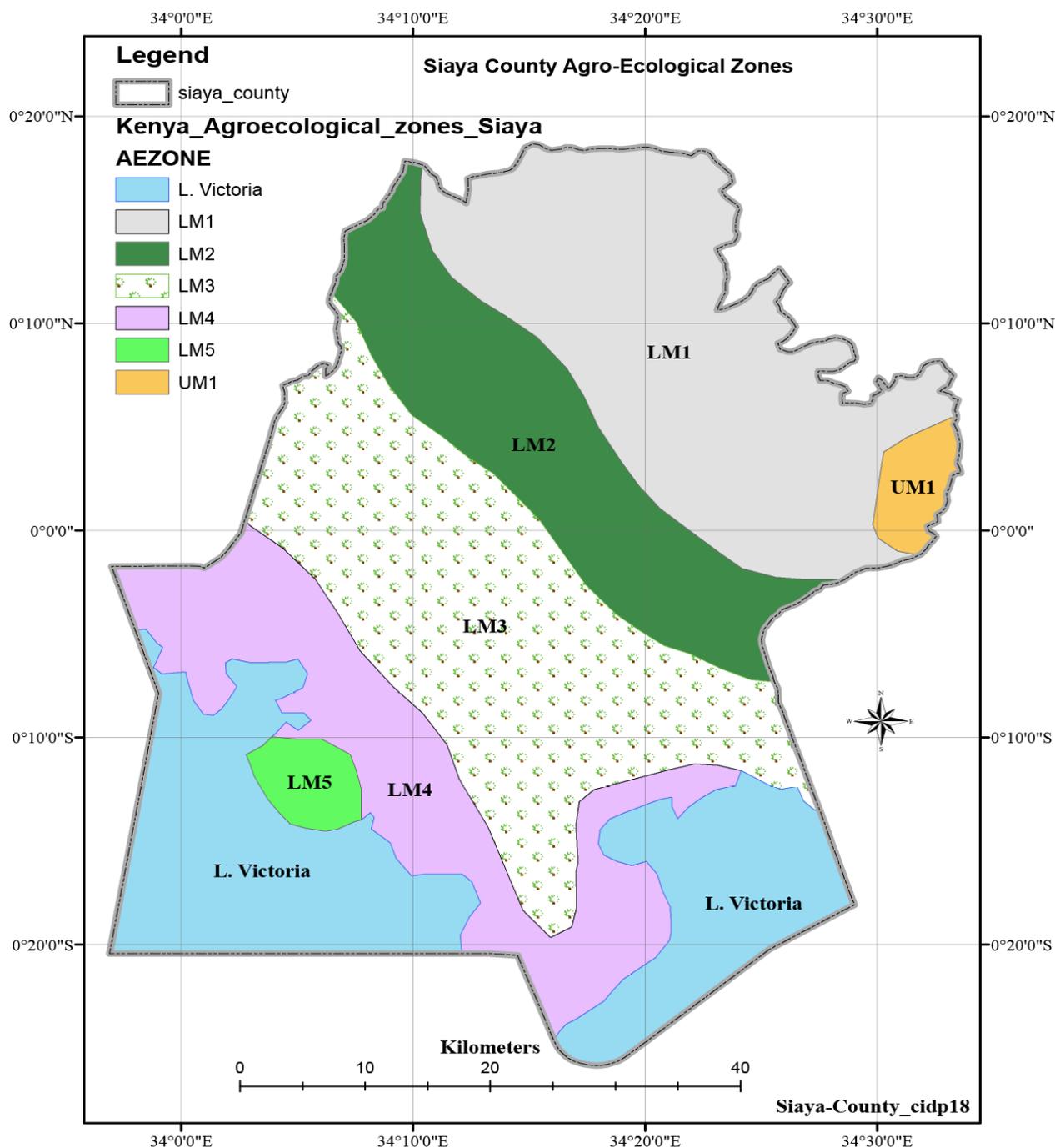


Figure 3: County Agro-Ecological Zones

1.1.3.3 Climatic Conditions

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

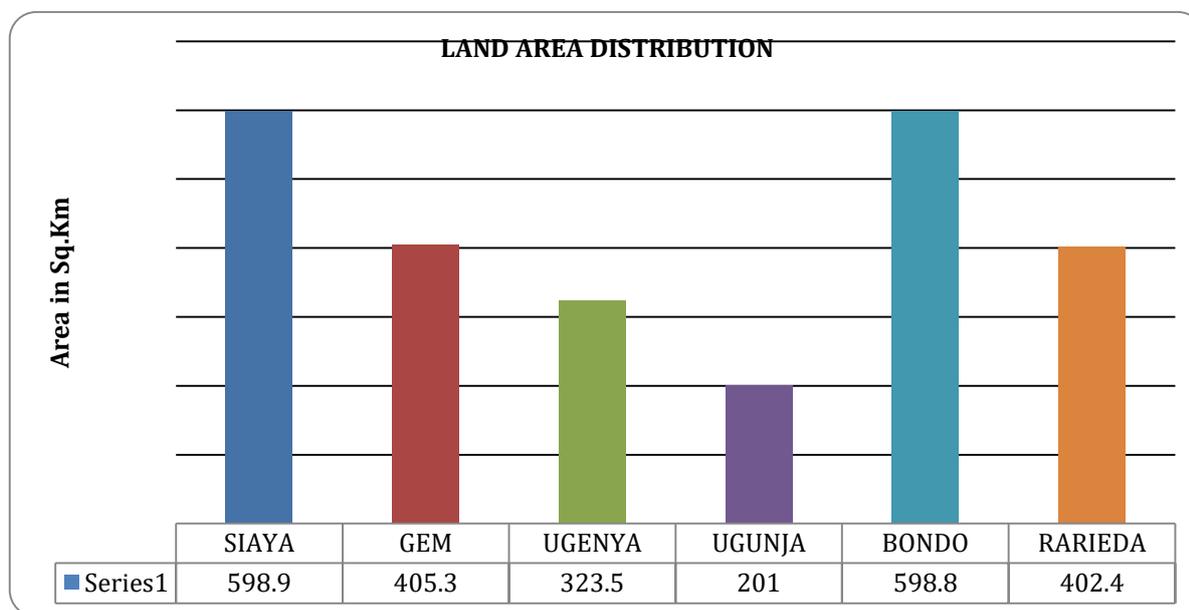
Temperatures vary with altitude rising from 21° C in the North East to about 22.50° C along the shores of Lake Victoria while in the South, it ranges from mean minimum temperature of 16.3° C and mean maximum temperature of 29.1° C. Humidity is relatively high with mean evaporation being between 1,800mm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

1.1.4 Administrative and Political Units

1.1.4.1 Administrative Sub Division

The county consists of seven sub-counties and thirty wards. Alego Usonga and Bondo sub counties have six wards each; Rarieda sub county has five wards; Gem Yala and Ugenya Sub Counties have four wards each; Ugunja Sub County has three wards while Gem Wagai Sub County has two wards. Of the seven sub-counties, Alego Usonga is the largest with an approximate area of 605.8 km² while Gem Wagai is the smallest with an approximate area of 148.5 km². Table 1.1 shows details of the administrative units forming Siaya County.

Sub County Area Distribution



Siaya County Administrative Units

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

Constituency/ Sub-County	No of Wards	Ward	Ward Area	Sub Location	Area (Km ²)
		W. Yimbo	40.3	Got Agulu, Usenge, Mahanga, Mitundu	
Rarieda	5	North Uyoma	73.9	Masala, East Katwenga, West Katwenga, Ragegni, Ochieng'a	402.4
		S. Uyoma	57.8	Ndigwa, Lieta, Naya	
		East Asembo	78.5	Omiamalo, Omiadiere, South Ramba, North Ramba, Omiamwalo	
		W.Asembo	101.1	Nyagoko, Siger, Memba, Mahaya, Akom	
		W.Uyoma	92.1	Nyabera, Kokwiri, Rachar, Kobengi, Kagwa	

County's Administrative / Political units

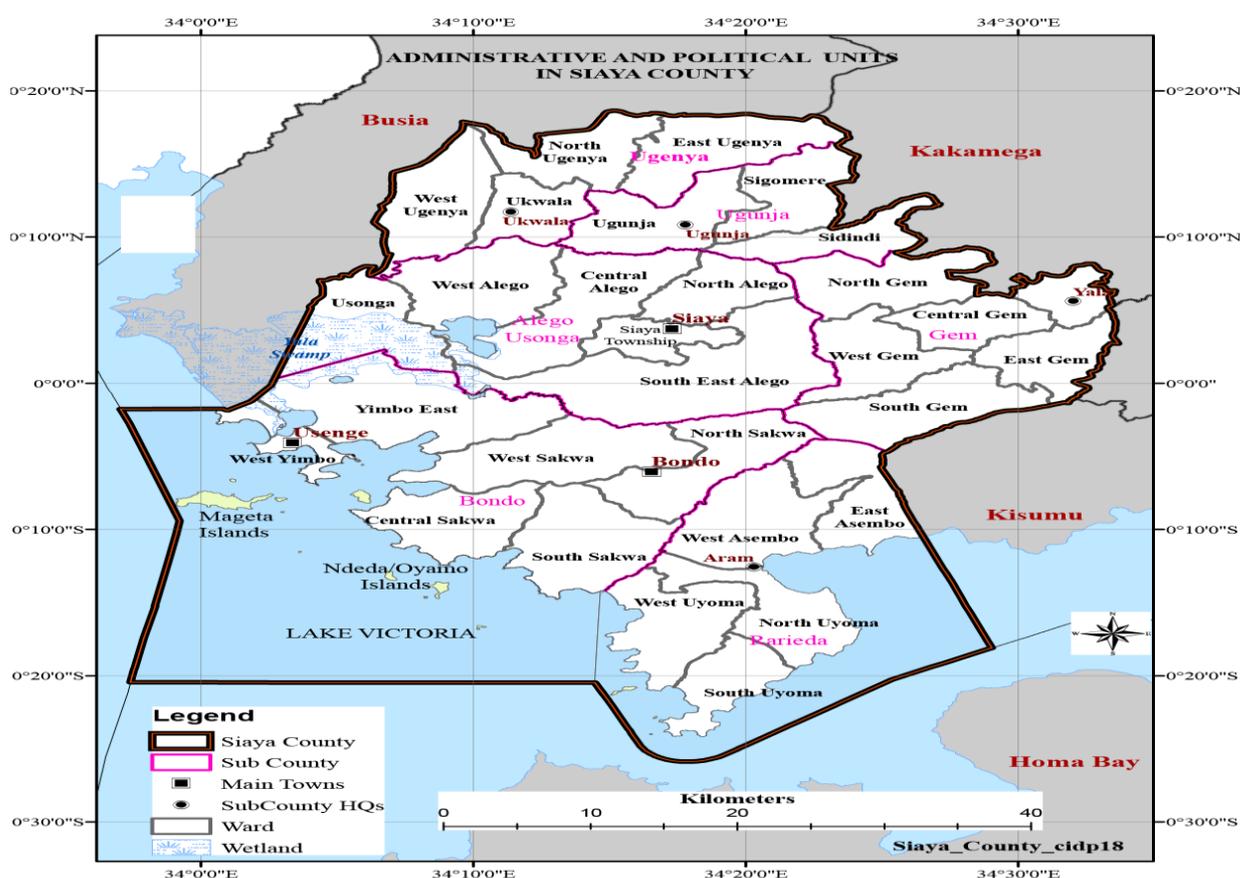


Figure 4: Administrative and Political Units

1.1.4.2 Political Units

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

1.1.5 Demographic Features

This section gives information on population size and composition; population density and distribution, population projection for special age groups and demographic dividend potential. Kenya in her implementation of United Nations principles and recommendations for census has been undertaking decennial census since 1969. The 2019 Kenya Population Housing Census (KPHC) was the latest census conducted premised on a theme “*Counting Our People for Sustainable Development and Devolution of Services*”.

1.1.5.1 Population Size and Composition

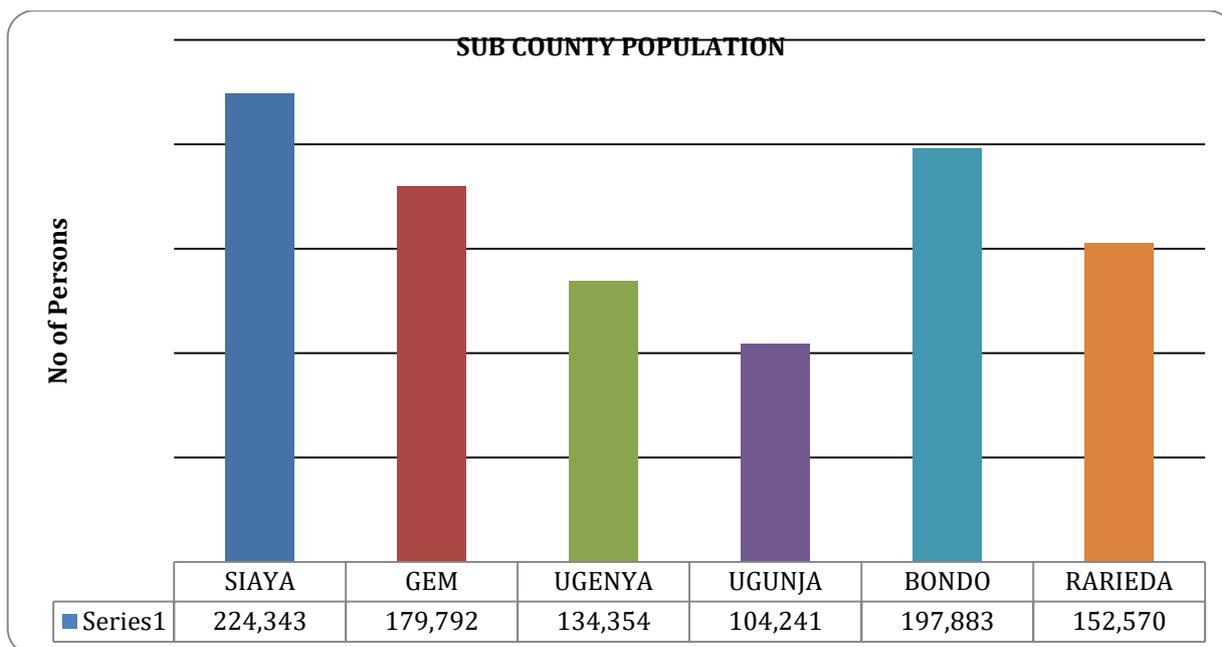
Population size, structure and distribution against the county resource endowment are major challenges to the setting of priorities for development and in implementing plans. In 2019, the population of the county was 993,183 consisting of 471,669 males, 521,496 females and 18 intersex. The population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

1.1.5.2 Population Density and Distribution

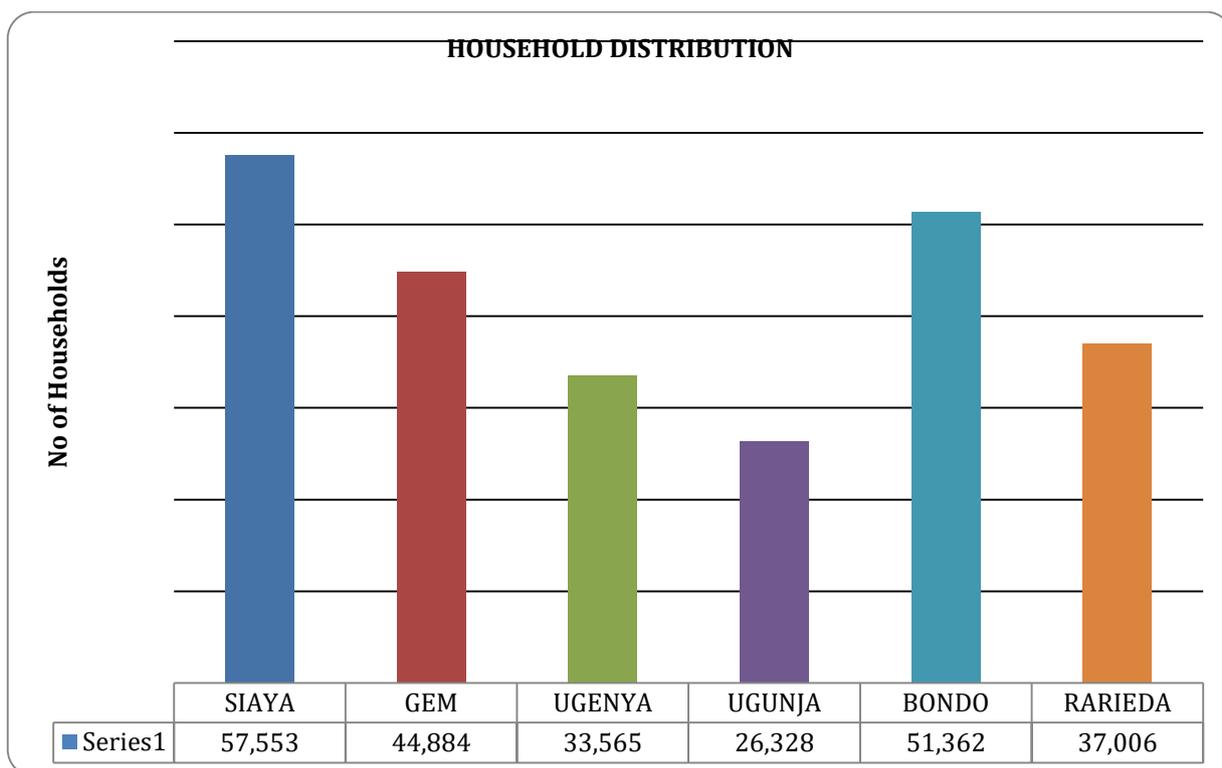
The county’s population density stands at 393 people per square km. It is further anticipated that with the increase in projected population the population density will increase significantly between 2022 and 2030.

Population Density and Distribution per Sub County

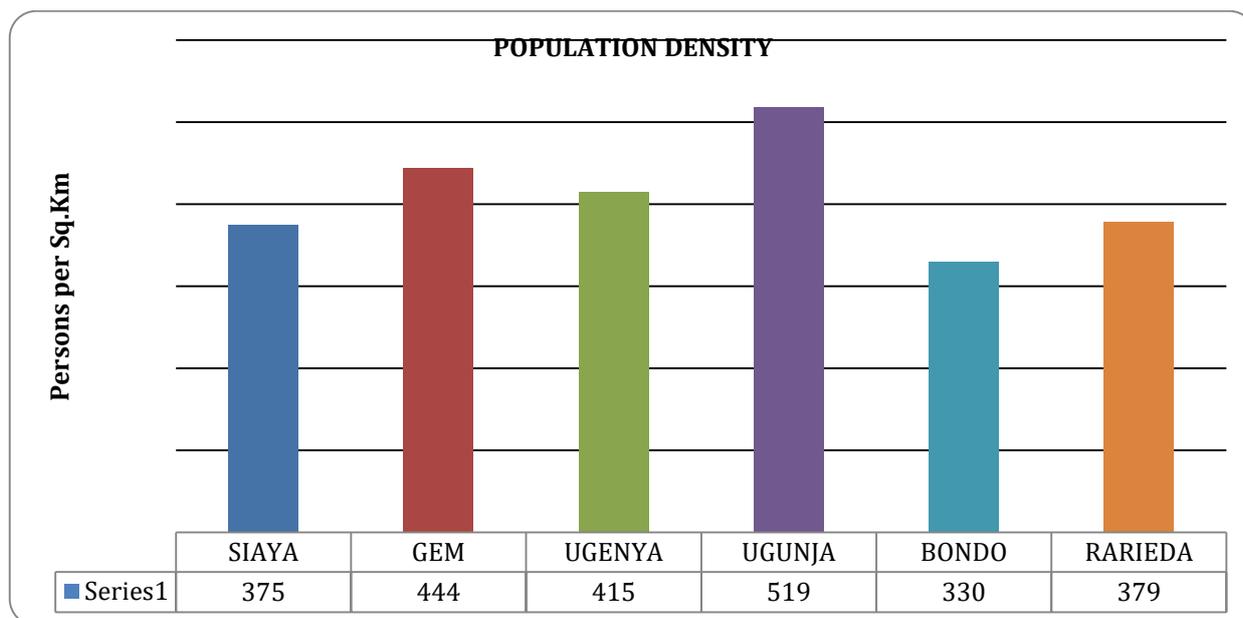
	Male	Female	Intersex	Total	No of H. hold	Ave H.H Size	Land Area	Pop Density
Siaya County	471,669	521,496	18	993,183	250,698	3.9	2529.8	393
Siaya	105,906	118,433	4	224,343	57,553	3.9	598.9	375
Gem	85,696	94,092	4	179,792	44,884	4	405.3	444
Ugenya	62,624	71,726	4	134,354	33,565	4	323.5	415
Ugunja	48,912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



Sub County Household Distribution



Population density



1.2 Annual Development Plan linkage with CIDP

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

1.3 Preparation Process of the Annual Development Plan

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

CHAPTER TWO

REVIEW OF THE PREVIOUS ADP 2020/2021

2.1 INTRODUCTION

This chapter reviews performance of the 2020/2021 ADP by comparing programs and projects planned in the said ADP against the budgeted ones. It further analyses sectoral strategic priorities, planned and allocated budget. The chapter concludes by highlighting the challenges experienced, lessons learnt and a list of payments of grants, benefits and subsidies. The decision to review the 2020/2021 ADP is informed by the fact that implementation of the 2021/2022 ADP has just commenced and as such a comprehensive review is not feasible.

The ADP for the period under review proposed a budget of Ksh. 10,429,990,430. The actual budgetary allocation for the review period was Ksh. 8,951,560,005 creating a variance of Ksh. 1,478,430,425 against the ADP budget. The actual budget consisted of Ksh. 5,855,250,000 as equitable share, Ksh. 351,000,000 as Own Source Revenue (OSR), Ksh. 1,038,751,950 as conditional grants and Ksh. 1,706,558,055 as balances brought forward from the 2019/20 Budget. The supplementary budget revised the total estimates downward to Ksh 8,221,104,984 comprising Ksh. 5,791,950,000 as equitable share, Ksh. 420,000,000 as Own Source Revenue (OSR), Ksh. 773,169,673 as conditional grants and Ksh. 1,235,985,311 as balances brought forward from 2019/20 Budget.

In the course of implementing the 2020/2021 ADP, a number of cross sectoral challenges were experienced. These include; work disruptions caused by emergence of COVID-19, inadequate technical staff, budgetary constraints, Re-allocation of funds from other priority areas to manage COVID-19 pandemic, late exchequer releases, inadequate operational tools, equipment and machinery.

2.2 Sector Achievements

Various sectors registered diverse achievements in the course of implementing the 2019/20 ADP. These achievements are as below.

2.2.1 Roads, Public Works, Energy and Transport

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 a quality road network system and efficiently utilize energy resources for sustainable socio-economic growth and development.

Strategic Sector Priorities for 2020/2021

In the FY 2020/2021 plan period, the sector planned to implement the following: **Under Transport Infrastructure Development** the department planned to improve road infrastructure development through upgrading of 5 Km of roads to bitumen standards of selected link roads, opening, grading and gravelling of 480 Km of earth roads, construction of 1 bridge and 1 foot bridge; maintenance of 3 bridges; construction and maintenance of 2 jetties and 2 drainage systems; upgrading of airstrip; construction of 1 bus park and 3 parking bays. **Under county government building services:** construction of governor's residence and equipping of 1 material laboratory and inspection of building. **In General Administration, planning and Support Services** the department planned to establish a Mechanical Transport Fund policy, construction and equipping of a firefighting station, installation of street lights in off grid market areas and maintenance of existing solar lights.

Analysis of Planned Versus Allocated Budget

To implement priorities highlighted above, the sector planned to invest Ksh. 2,564,000,000 out of which Ksh.2,181,000,000 for Transport and Infrastructure development; Ksh. 55,000,000 for County Government building and Ksh. 328,000,000 for General Administration and support services. To execute her mandate and implement the priority projects and programs, the sector was allocated Ksh. 1,058,973,497 out of which Ksh. 1,057,186,461 for Transport and Infrastructure development; Kshs.627,241 for County Government buildings and Ksh. 1,159,795 for General Administration and support services.

Summary of Key Achievements

To ensure Transport infrastructure development, the department during the period under review, rehabilitated 1.3 of Yala Ring Road; initiated upgrading of the 2.18 km Opoda Bondo Township Road to bitumen standard; opened 635 km of new roads and maintained 1704km of existing roads.

To ensure quality control, the department inspected all government buildings constructed during the period.

Under energy the department in collaboration with Kenya power, installed street lights in all major towns across the county.

To facilitate general administration, planning and support services the department procured one vehicle for field supervision, refurbished their headquarter offices and developed policies such as

Labour Based Policy and Mechanical Transport Fund Policy whose drafts are ready for cabinet approval

Programme/Su b Programme	Key output	KPI	Time Fram e	Target	Estimate d cost	Achievemen t	Remarks
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	2.18 Km	Project at 81% done.
	New roads opened, graded and gravelled	Km of new roads opened, graded and gravelled	2020- 2021	480K M	1.7B	120.9 Km	
	Existing roads routinely maintained	Km of roads existing roads routinely maintained	2020- 2021			642.57Km	Target surpassed due to additional funds in the budget
	New Kalkada bridge	Kalkada bridge constructed	2020- 2021	1 bridge	250M	0	Inadequate funds
	Maintained bridges	No. of bridges maintained	2020- 2021	3 bridges	6 M	0	Not funded
	Foot bridges	No. of footbridges constructed	2020- 2021	foot bridge	5 M	0	Not funded
	Mechanical Transport Fund	MTF policy established	2020- 2021	1	1M	0	Not done
County airstrips, jetties and support services	Upgraded airstrip	No. of airstrip upgraded	2020- 2021	1	5M	0	Not funded
	New jetties	No. of jetties constructed	2020- 2021	2	10M	0	Not funded
	Maintained jetties	No. of jetties maintained	2020- 2021	2	4M	0	Not funded
	Improved drainage system in urban areas	No. of drainage systems constructed	2020- 2021	2	20M	0	Done by Municipalit y
	Parking bays	No. of parking bays designated and marked	2020- 2021	3	10M	0	Not funded
	Bus park	No. of bus parks designated and constructed	2020- 2021	1	20 M	2	Bondo Bus park 70% and Siaya 65% complete
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	2020- 2021	2	5M	0	Not funded

Programme/Sub Programme	Key output	KPI	Time Frame	Target	Estimated cost	Achievement	Remarks	
		procured and commissioned						
	Governor's resident constructed	Governor's resident	2020-2021	1	45M	0	Inadequate funding	
	Buildings inspected	No. of buildings inspected	2020-2021		5M	0	Not funded	
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	100M	53		
		No. of staffs recruited		2		0	Recruitment process initiated	
		No. of staffs trained		10		3		
Planning and Support Services	Operational capacity enhancement	No of office blocks maintained	2020-2021	2	5M	0	Not funded	
County Fire fighting and lighting initiative	Existing solar lights maintained	Number of solar lights maintained	2020-2021	870	43M	0	Not funded	
	Fire - fighting station constructed	County fire fighting station	2020-2021	1		180M	0	Not funded
	Fire – fighting station equipped	Fire engines and associated equipment	2020-2021	1		0	Not funded	

Challenges Experienced During Implementation of the Previous ADP

Implementation challenges include; difficulty in establishment of mechanical and transport policy fund, flooding because of heavy rainfall, which interfered with the quality and timeliness of project implementation and Encroachment on rural access roads that exist in government maps.

Lessons Learnt and Recommendations

To address the emerging challenges, the department will complete the process of establishing mechanical transport fund policy and its establishment, expedite procurement of projects before the onset of rainy season, mark all county roads, and collaborate with other implementing agencies to support implementation of some projects.

2.2.2 Water, Environment and Natural Resources

The sector is organized around three programs 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 sewerage services, attaining a clean, secure and sustainable environment and improving Efficiency and Effectiveness in service delivery.

Sector Strategic priorities in the 2020-2021 ADP

Key strategic priorities under Water resources development and management program included: construction and improvement of dams/pans; rehabilitation and expansion of Community managed water supplies; Phased Construction of water supplies; expansion and rehabilitation of Gazetted water supplies; drilling new boreholes. Under the Natural resources conservation and management program the priorities included development of tree demonstration sites; reclamation of Got Abiero hilltop; conservation of River Nzoia Banks; beautification of parks; development of woodlots. Under General Administration, planning and support services priorities include; human resource management and renovation of offices.

Analysis of Planned Budget against Allocated Budget

To implement priorities highlighted above, the sector in the 2020-2021 ADP planned to invest Kshs. 1,329,600,000 out of which Ksh. 1,151,500,000 for Water resources development and management including 1 billion for The Ugunja, Sega, Ukwala water project funded by Africa Development Bank through Lake Victoria South Water Works; Kshs. 120,100,000 for Environmental and natural resources conservation and management, and Kshs. 58,000,000 for General Administration and support services. To execute her mandate and implement the priority projects and programs, the sector was allocated Kshs. 420,282,518 out of which Ksh. 340,314,975 for Water resources development and management; Kshs. 43,161,997 for Environmental and natural resources conservation and management, and Kshs. 36,805,546 for General Administration and support services.

Sector Achievements in the Previous Financial Year

During the period under review, the sector improved access to water through construction of 15 water pans against a target of 18, protection of 33 water springs against a target of 43; drilling and equipping of 46 boreholes with solar pumps, Rehabilitation of 8 shallow wells, Installation of 4 Rainwater Harvesting systems, Rehabilitation of 4 Water Supply Schemes, and Extension of 80km of Water Pipelines.

Under Natural Resources Conservation and Management; 11 tree nurseries were established against a target 5; 5 woodlots were developed against a target of 6; 25,000 seedlings distributed to community members from the nurseries and the 5,000 seedlings planted in woodlots are estimated to increase the tree cover by 0.0046%. The sector registered under performance on number of hilltops afforested and kilometers of riparian land protected as further indicated in Annex 11.

Under General Administration, Planning and Support Services, the sector improved service delivery through recruitment, training and provision of operational tools; development of relevant policies, plans and laws such as Water and Sewerage Act 2018, Environmental & Natural Resource Management Bill 2019, County Environment Performance Index 2019; County State of Environment Report and County Environment Action Plan 2018-2022

Programme/ Sub- Programme	Key Outputs	KPI	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Actual Achieve ment 2017/18	Actual Achieve ment 2018/19	Actual Achieve ment 2019/20	Remarks
Programme: Water resources development and management Objective : To improve water and sanitation infrastructure for access to quality water and sewerage system Outcome: : Quality water for all									
Water resources conservation and protection	Improve d access to quality water	Number of sources protected (dams and pans)	40	20	11	86	16	15	Procurem ent process started late though the target was surpassed
		No. of springs protected	0	15	0	65	20	33	More springs included in the suppleme ntary budget. Project was not targeted in the 2018/19 ADP
		No. of water supplies schemes rehabilitat ed & operationa lized	25	10	10	25	3	4	New supplies to be prioritized in the subsequen t planning years

Programme/ Sub- Programme	Key Outputs	KPI	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Actual Achieve ment 2017/18	Actual Achieve ment 2018/19	Actual Achieve ment 2019/20	Remarks
		No of shallow wells constructed	9	5	0	10	3	6	Delay in start of procurement process impacted project
		No of boreholes drilled and equipped with solar pumps	10	15	28	41 drilled and 15 Equipped	20	46	Some boreholes projects were under budgeted and were merged.
		Rainwater harvesting (No. of water tanks installed.)	3	30	0	3	2	4	
	Functional ugunja-sega-ukwala water supply project	No of operational projects	0	1	1	0	0	0	GOK flagship project
<p>Programme; Energy and natural resources conservation and management Objective: To Increase Forest and tree coverage from 2% to 10 % and 10% to 30% respectively by 2019 Outcome: Improved environmental stewardship</p>									
Environment and Natural resources development, conservation and management (to include mines, streams, lakes, rivers)	Increased tree cover	Number of tree nurseries demonstrations sites developed	29	35	8	6	3	11	
		Acreage of woodlots developed	30	15	10	43	16	30	
<p>Programme General Administration, planning and support services Objective: To Improve Service Delivery and Supportive Services Outcome: : Efficient and effective service delivery</p>									
General Administration, planning	Strengthened	No. of employees paid	53	53	53	50	53	53	

Programme/ Sub- Programme	Key Outputs	KPI	Target 2017/ 18	Target 2018/ 19	Target 2019/ 20	Actual Achieve ment 2017/18	Actual Achieve ment 2018/19	Actual Achieve ment 2019/20	Remarks
and support services	operation capacity	No. of staffs recruited	0	3	0	0	3	3	
		No. of staffs trained	53	53	53	5	53	53	

Challenges experienced during implementation of the previous ADP

The challenges experienced by the department during the implementation of the previous plan include: 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 infrastructure; 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

There are delays when the department forward the bills of quantity to the procurement section through the budget office. Going forward, there is need for the departments to requisition directly to the procurement section rather than passing the same through the 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.

2.2.3 Finance and Economic Planning

During the plan period, the sector aspired to be a leader in fiscal Policy formulation and public financial management with a mission of formulating sound fiscal policies and managing public resources prudently. To effectively execute its mandate, the sector has five directorates (Planning and Budget, Accounting Services, Supply Chain Management, Internal Audit and Revenue Services) and operates the following programs; Financial services; Economic planning and budget supply services; General administration, planning and support services.

Strategic Priorities in the 2020-2021 ADP

Priorities for the sector included strengthening of office operational capacity, implementation of KDSP related activities, operationalization of statistics function, strengthening of own source revenue collection, improvement of budget formulation, execution and reporting processes, coordination of policy formulation and dissemination and improvement of document storage, retrieval and usage processes

Analysis of Planned Budget Against Allocated Budget

To implement priorities highlighted above, the sector planned to invest a total of Ksh 521,000,000 out of which Ksh.207,000,000 was allocated to financial services; Ksh. 34,000,000 was allocated to Economic planning and budget supply services and Ksh. 280,000,000 was allocated to general administration, planning and support services. The actual budgetary allocation for the sector was Ksh. 663,522,065 out of which Ksh. 83,696,040 for financial services; Economic planning and budget supply services allocated Ksh. 16,671,189 and general administration, planning and support services allocated Ksh. 563,154,836.

Sector Achievements

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

Programme/Sub Programme	Key Output	KPI	Estimated cost in Ksh.	Source of fund	Time frame	Target	Achievement	Remarks
Programme 1: General Administration, planning and support services								
Objective: To Ensure Provision of Efficient Service to The Clients								
Outcome: Expected Outcome: Effective Service Delivery								
Planning and support services	Equipment /operational tools	No. of equipment / tools acquired	250 million	CGS	2020-2021	2	20	10 desktops 8 laptops 2 furniture
	Members of Staff	Number of staff recruited, inducted and deployed		CGS	2020-2021	2	0	Request done and the process is ongoing
	Staff training on IFMIS and E-procurement	Number of staff trained on IFMIS and e-procurement		CGS	2020-2021	3	21	17 supply chain officer trained on E-procurement 4 Internal Auditors trained on IFMIS Audit
	Policies	No. of policies developed		CGS	2020-2021	2	4	Revenue enhancement strategy paper Finance bill

Programme/Sub Programme	Key Output	KPI	Estimated cost in Ksh.	Source of fund	Time frame	Target	Achievement	Remarks
								Revenue Administration and management bill County Trade licensing & Markets bill
		No. of fora held		CGS	2020-2021	3	3	Public participation on preparation of ADP 2021/22, CFSP 2021/2022, Finance Bill 2020-2021
	Kenya Devolution Support Project	No. of KDSP implementation reports submitted	30 million	World bank	2020-2021	4	0	Funds reallocated to manage covid-19
	Performance contracting	No of officers with performance targets		CGS	2020-2021		All staff	CECM, CO and Directors signed PC while staff filled SPAS
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	0	Process delayed due to late exchequer releases. Preparation process has been initiated in collaboration with KNBS
	County Surveys	No of surveys		CGS	2020-2021	2	0	The activity was budgeted under KDSP funds which

Programme/Sub Programme	Key Output	KPI	Estimated cost in Ksh.	Source of fund	Time frame	Target	Achievement	Remarks
								was reallocated to manage Covid-19
		Updated county fact sheet			2020-2021	2	1	
Policy, program coordination and formulation	planning policy formulation	No. of policy documents prepared		CGS	2020-2021	1	1	CADP prepared and submitted
	County resource centers	No of publications automated		CGS	2020-2021	10 publications	10 publications	
		No of publications sourced and classified			2020-2021	10 publications	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%	90%	There does exist a register of all the active revenue streams which is continuously updated
		No of automated revenue streams		CGS	2020-2021	18	6	Automated streams include;Hospital revenue, Market fee,Buspark Fee,Daily Parking, Trailer Parking
		Revenue coordination platform		CGS	2020-2021	3	3	
Budget formulation, coordination	Budget preparation, execution	No of statutory documents prepared,		CGS	2020-2021	5	5	Prepared and submitted the following budget

Programme/Sub Programme	Key Output	KPI	Estimated cost in Ksh.	Source of fund	Time frame	Target	Achievement	Remarks
and management	and reporting	approved and submitted on time						documents; Budget circular, CBROP 2019/20, Sector working group report SWGR 2021/2022, CFSP 2021/2022, Budget 2021/2022
	Budget execution and reporting	No. of budget implementation reports prepared and submitted on time		CGS	2020-2021	4	4	Quarterly reports prepared and submitted
Accounting services		No of statutory reports submitted on time		CGS	2020-2021	17	17	Monthly, quarterly and annual financial reports
		cash-flows prepared and uploaded on time			2020-2021	1	1	
		Updated books of accounts		CGS	2020-2021	10	10	Cash book, memorandum cash book, creditors ledger, imprest register, asset register, cash analysis book, miscellaneous deposit book, salary ledger, contractor's ledger, debtor's ledger
		% Reduction in pending bills		CGS	2020-2021	25	61	The pending bills were given the first charge in the budget

Programme/Sub Programme	Key Output	KPI	Estimated cost in Ksh.	Source of fund	Time frame	Target	Achievement	Remarks
		% Decrease in payment lead-time		CGS	2020-2021	21	21	IFMIS network problems solved and committed workforce
Audit Services	Financial practices and systems management	No. of management letters generated		CGS	2020-2021	4	4	
		No of internal audit reports produced		CGS	2020-2021	4	7	Complete audits: Vocational Training Centre: Payroll Systems: SIBO Water Sanitation: Transport system: County Referral Hospital: Procurement system: scope-based projects
Supply Chain Management Services	Supply chain management	% Compliance with procurement laws		CGS	2020-2021	100%	100%	Complied with PPADA,2015.
		Reduced procurement cycle period (Days)		CGS	2020-2021	30	21	Open tender cycle takes 21 days, and other procurement methods take less than 21 days.
		% of orders accepted		CGS	2020-2021	75	100	All awards were accepted
		% of orders cancelled		CGS	2020-2021	25	0	Non cancelled

Programme/Sub Programme	Key Output	KPI	Estimated cost in Ksh.	Source of fund	Time frame	Target	Achievement	Remarks
		Inspection and acceptance committee established		CGS	2020-2021	1	1	For every contract, there was an inspection and acceptance committee

Challenges Experienced During Implementation

Despite the achievements, key challenges experienced include: Poor Project Cycle Management; Weak financial management and reporting system; failure to meet Own Source Revenue target, weak development partner management, non-disbursement of donor funds and irregular exchequer releases.

Lessons Learnt and Recommendations

Optimize the use of ICT in service delivery, diversification of OSR sources and provide adequate budgetary allocation to projects and services.

2.2.4 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 endeavors to provide quality healthcare to all for a competitive, healthy and productive county. The sector executes its mandate through three programs namely; Curative services; preventive services; General administration, planning and support services.

Sector Priorities for FY 2020/2021

During the period under review, the sector prioritized improvement of infrastructure for comprehensive and basic health care, strengthening of administration and support services, Reduce the burden of communicable diseases, improve availability of health products and referral system, improve Reproductive, Maternal, new born child and adolescent healthcare, Halt and reverse the rising burden of non-communicable diseases and provide Universal health coverage. Significant capital and non-capital projects prioritized include 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.

Analysis of Planned versus Allocated Budget

To implement the above priorities, the sector planned to utilize Ksh 1,308,700,000 out of which Ksh. 142,000,000 on general administration, planning and support services; Ksh. 735,700,000 on curative services and Ksh. 431,000,000 on preventive services. The budgetary allocation for the sector was Ksh. 2,520,490,313 out of which general administration was allocated Ksh. 1,878,682,982; Curative services allocated 442,460,845 while preventive services was allocated Ksh. 199,346,486.

Programme	Planned 2020/21	Budgeted	Variance
General Administration and planning	142,000,000	1,878,682,982	-1,736,682,982
Curative and Rehabilitation	735,700,000	442,460,845	293,239,155
Preventive and promotive	431,000,000	199,346,486	231,653,514
Sub-Total	1,308,700,000	2,520,490,313	-1,211,790,313

Sector achievements in FY 2017-2019

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

8. Improvement in access to health care services through construction of staff houses within Bar Agulu; Pap Oriang; Got Winyo and Ulafu dispensaries.

Payments of Grants, Benefits and Subsidies

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

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

2.5 Challenges experienced during implementation of the previous ADP

1. Erratic cash flow to the department.
2. Frequent commodity stockouts

2.6 Lessons learnt

1. Based on COVID-19, restriction on movements which affected supervision of projects, there is need to set aside some emergency funds.
2. Political commitment and goodwill are crucial for the success of service delivery
3. Insufficient budgetary allocation to the department may hamper efficient and effective service delivery.
4. There is need for Involvement of Public Private partnership for the continued success of the Sector.
5. 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. Strengthen the preventive health care services such as indoor residual spray (IRS) as a way of vector control.

2.2.5 Agriculture, Food, Livestock and Fisheries

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

Sector Strategic priorities in FY 2020/2021

The broad strategic priorities for the period under review included; Fish quality assurance and marketing, Subsidized Fishing Gear, Enhancement of Fish Stocks in Natural Water Bodies, Support to Fish Farmers, Scaling up county irrigation system, Seed subsidy, Mechanization subsidy, Agri-Business and information management, Dairy production; Poultry production and marketing, Meat production and marketing; Disease and vector management and Animal Breeding

Analysis of planned budget verses allocated budget

During the period under review, the sector planned to utilize Ksh **298,600,988** for both development and recurrent expenditure. Actual allocation was however Ksh **716,600,900** for the same period creating a variance of Ksh.417,999,912. Analysis of planned against actual allocation is as summarized below;

Programme	Planned 2020/21	Budgeted	Variance
General Administration, Planning and Support Services	21,000,000	57,661,646	-36,661,646
Livestock Development and Management	36,200,000	59,896,529	-23,696,529
Crop Management	130,000,000	486,307,298	-356,307,298
Fisheries Management & Development	100,000,000	69,185,570	30,814,430
Veterinary Services	11,400,988	43,549,857	-32,148,869
Sub-Total	298,600,988	716,600,900	-417,999,912

Achievements

- The sector registered the achievements listed below during the period under review. Detailed analysis of planned targets against actual achievement is shown in the matrix:
- The 24 vehicles in the department had 10 maintained in good condition and 14 grounded owing to inadequate funds for repair.
- Revenue amounting to KES. 15,348,177.39 was collected from seven streams over the 2020-21 implementation period. Cattle auction was the best performing stream as it achieved

247% of its set target. The worst performing stream was the agricultural income which only generated 11% of the set target.

- Anyiko Irrigation scheme feasibility study was completed with the project being declared feasible and development works estimated at 179 million shillings.
- 1,157 cattle were inseminated with 330 successfully calving down.
- 2 dairy cows were procured and distributed to 2 groups in Sidindi and North Ugenya wards at total costs of KES 174,000.
- 10 fodder shredders were procured for support to dairy farmers on dairy equipment and fodder project.
- 8,437-month-old chicks were procured at a cost of KES 2, 649,570 and distributed to 224 groups in West Gem (625), East Asembo (1562) and Yimbo East (6250).
- 2 meat inspectors were trained at Kenya Meat Institute –Athi River and all meat inspectors were equipped with kits and protective gear to enhance hygiene during meat inspection. 17,130 carcasses were inspected to ensure consumption of safe meat by the public.
- Various vaccinations were carried countywide out during the same period as follows; a) Foot and Mouth Disease (FMD) -18,960 (sheep, goats & cattle), Rabies – 106,024 (dogs), Lumpy Skin Disease (cattle) and New Castle Disease - 200,126 (chicken). This impacted on famer’s lively hoods by reducing incidences of disease outbreaks and loss of livestock.
- Fixed Time Artificial Inseminations (FTAI) was carried out in Yimbo East and Sakwa where 800 cows served belonging to 600 famers were served. This was possible as a result of department procuring 10 liquid nitrogen cylinders and 1425 straws of Aryshire and Jersey semen.
- Construction of one modern crush pen was completed in South Sakwa with a capacity to handle up to 3,000 heads of cattle during vaccinations, spraying and artificial inseminations.
- Completion of 3 fish landing bandas (Obondo, Kopiata and Kunya) and 1 toilet at Obondo beach.
- Delivery of 10 motorized boats to various BMUs and fishing gears to Luanda Kotieno and Madundu BMUs.
- 20 tons of fish feeds were procured and distributed to 1,590 to fish farmers in all the wards in the county

The table below provides a summary of the achievements;

Key output	Indicator	Target (2020/21)	Achievement	Remark
Programme: General Administration, Planning and Support Services				
Objective: To strengthen coordination of sectoral and inter sectoral programs				
Outcome: Improved sector performance				
Improved Extension Services	% Increase in number of farmers reached by extension services (40%)	20%	-10. %	Low achievement due to COVID restrictions. This was achieved through farmer field days (20030), public barazas (28679), farmer trainings (4598), individual farm visits (2347), demonstrations (98), e-extension (16875).
	No of farmers reached with extension services	80,000 farmers	72,627 farmers	72,627 farmers. Were reached with extension messages
Improved staffing level	Number of staff trained	498	611	Data comprise of staff being trained on different areas of expertise. Its cumulative
Strengthened operation capacity	No of motor cycles procured	25	5	5 motorcycles were procured (veterinary-4, fisheries-1)
	No of vehicles rehabilitated	4	3	3 vehicles were rehabilitated
	No of MC rehabilitated	6	8	8 motorcycles were rehabilitated (agrc-6, livestock -2)
	No of office blocks refurbished and maintained	6	2	Two offices rehabilitated (CECMs compound and Fisheries offices)
	Photocopiers	2	2	2 photocopiers procured
Developed legal and policy frameworks	No of policies / strategies developed and approved	4	6	Agric sector, dairy sector, soil management, inputs &subsidy, roots & tuber crops, youths in agribusiness, Fisheries management &Aquaculture All are in draft form (3 policies,2 strategies,1 Act)
Improved Collaboration & coordination of the Agriculture Sector	Agric. Sector Coordination mechanism established and operational	1	1	County Agriculture sector coordination committee (CASCCOM). 4 meetings held over the reporting period.
Program: Livestock Management and Development				

Key output	Indicator	Target (2020/21)	Achievement	Remark
Objective: To increase livestock production and productivity				
Outcome: Livestock production and productivity improved				
Apiculture development	No of beehives	12,000	12,100	The target was surpassed largely due to KCSAP interventions
	Kg of honey produced	0.6	0.2 MT	
	Kg of wax	20,000	87,160	
	Kg of value-added honey	150,000	185,000	
	Kg of value-added wax	10,000	9,500	
	Kg of marketed honey	150,000	170,000	
	Kg of marketed wax	10,000	9,500	
Meat production and marketing	No of beef cattle	382,000	404,572	
	Kg of beef	4.9	5.1MT	
	No of hides	40,000	28,722	
	Tons of beef cattle manure	8,000	8,500	
	No of sheep	180,500	182,320	
	Kg of mutton	900,000	950,000	
	No of sheep skin	70,000	68,566	
	Tons of sheep manure	150	130	
	No of meat goats	318,000	533,946	
	Kg of chevon	600,000	961,103	
	No of goat skin	50,000	55,000	
	Tons of meat goat manure	25	31	
	No of pigs	25,000	18,069	
	Kg of pork	400,000	822,141	
	No of rabbits	20,000	16,399	
	Kg of rabbit meat	70,000	13,775	
	No of rabbit skin	4,000	4,000	
Dairy production	No of dairy cows	10,000	9,518	
	Kg of cow milk produced	28	33 million	
	Tons of manure	600	600	

Key output	Indicator	Target (2020/21)	Achievement	Remark
	No of dairy goats	8,000	7602	
	Kg of goat milk produced	2	2 million	
	Tons of dairy goat manure	20	21	
	Kg of milk value added milk and products	500,000	550,000	
	Kg of marketed milk	800,000	850,000	
	Area under fodder (Ha)	1,350	1,370	
	No of fodder trees	120,000	125,000	
	Bales of hay	40,000	45,000	
	Tons of silage	30	35	
	No of hay stored in barns	180,000	43,000	
	Tons of manufactured livestock feed	400	450	
	Ton of fodder on sale	200	150	
Poultry production and marketing	No of layers	100,000	95,309	
	No of broilers	120,000	124,081	
	No of indigenous chicken	980,000	1,136,786	
	No of other poultry species	40,000	18,177	
	No of eggs produced (trays)	950,000	2,756,839 crates	
	No of marketed birds	200,000	250,000	
	No of marketed eggs (trays)	250,000	320,000	
	Kg of poultry meat	210,000	235,000 kg	
	Tons of manure	14	15	
Programme: Crop and Land Management				
Objective: To increase crop production and productivity				
Outcome: Crop production and productivity improved				
Area under irrigation increased	No. of micro-irrigation schemes in the county	7	17	Farmers in Rarieda, Bondo & Alego-Usonga sub-counties benefited directly

Key output	Indicator	Target (2020/21)	Achievement	Remark
	Hectares under micro-irrigation schemes in the county	10	63.5	Mainly under horticultural crops (kales, tomato)
	No. of smallholder pumps issued	-	15	Gem, Rarieda,
Soil and water conservation improved	No. of farms conserved	2390	2,264	
	No. of farmers trained	8750	8794	
Access to quality farm inputs improved	MT of subsidized seeds procured and distributed	13	16.5	Horticulture, sorghum, maize and African leafy vegetables seed distributed.
	No. of farmers accessing quality seeds and fertilizers	13,300	18,328	
Production of drought tolerant cereals (sorghum) increased	Acreage under sorghum (Ha)	16,019	16,219	Seed support by KCSAP and KALRO. Sorghum was also distributed under ward projects in Gem and Ugenya
	MT of sorghum harvested	10,184	10,370	
Production of roots and tuber crops (cassava and sweet potatoes) increased	Acreage under cassava (Ha)	3,354	3,364	100 bags of sweet potato vines purchased by the county as covid support
	MT of cassava harvested	26,832	26,962	
	Acreage under sweet potatoes (Ha)	4,154	4,194	400 bags of sweet potato vines purchased by the county
	MT of sweet potato harvested	41,540	41,940	
Production of fruit tree crops increased	Acreage under mangoes (Ha)	150	194	
	No. of seedlings produced	15,000	15,000	Achieved mainly under support of ASDSP
	MT of mangoes harvested	3,880	5,880	
	Acreage under avocado (Ha)	203	241	Not captured in the ADP. 38 hectares under Hass variety not yet at fruit bearing stage
	No. of seedlings produced	5,000	5,000	
	MT of avocado harvested	-	-	

Key output	Indicator	Target (2020/21)	Achievement	Remark
Area under perennial cash crops increased	Acreage under coffee (Ha)	-	27	14 hectares not yet at production stage
	MT of coffee harvested	-	140	
Area under cotton increased	Acreage under cotton (Ha)	1200	2,500	Crop yet to be harvested
	MT of cotton harvested	750	183	
Post-harvest infrastructure improved	No. of community Grain Storage facilities constructed	2	2	Bukhowa store constructed and North Alego store under construction
Agro-processing and value addition Improved	No. of Agro processing and value addition infrastructure operationalized	1	1	Operational at the ATDC in collaboration with the national government
Access to Agricultural Finance improved	No. of farmer groups linked to Financial/Credit institutions	3	3	
Access to Agricultural insurance improved	No of farmers linked to Agricultural insurance services/ institutions	100	-	Recruitment of farmers for crop insurance is on-going under support of national government
Program: Fisheries Management and Development				
Objective: To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity				
Outcome: Sustainable Utilization of Fisheries Resources				
Increased stakeholder involvement in fisheries management	No. of BMU mentoring and monitoring	1008	1010	The target was surpassed
	Train BMUs	20	30	Target surpassed due to cooperation between department and programs ie ABDP, CSAP and ASDSP.
	Hold biannual workshops	2	0	Target not achieved due to lack of funds
	Implement programs that support targeted fishers	1	1	Target achieved due to political good will.
	Support BMUs with fisheries patrol equipment	5	15	Target surpassed due to political good will
	No of fisheries management stakeholder fora held	13	13	Target achieved

Key output	Indicator	Target (2020/21)	Achievement	Remark
Increased compliance to fisheries laws and regulations	Undertake fisheries surveillance	12	15	Target achieved
	Identify, delineate, demarcate, gazette and protect fisheries breeding areas	2	0	Target not achieved due to lack of funds
	Procure fiberglass canoes for fisheries personnel	1	0	Target not achieved due to lack of funds
	Quarterly stakeholder meeting for riparian counties and governments.	4	0	Target not achieved due to lack of funds
	Develop fisheries management plans	0	0	There was nil target
	Participate in the Lake Victoria counties quarterly meeting	4	0	Target not met due to lack of funds
Accurate and timely fisheries data for decision making	No. of fish catch assessment surveys undertaken	12	0	Target not achieved due to lack of funds
	No. of biennial fisheries surveys undertaken	1	1	Target achieved
Improved safety and quality of fish and fisheries products	No. of fish handling infrastructures developed	4	10	Target surpassed
	No. of fishers trained on quality assurance	400	600	Target surpassed
	No. of fish inspectors trained	3	1	Target not achieved due to lack of funds
	No. of monthly inspection for fish handling facilities and practices	13	13	Target achieved.
	No. of stalled fish handling projects completed	1	0	Target not achieved due to lack of funds
Improved productivity of fish culture units	No. of fish farmers trained on aquaculture	200	2000	Target surpassed due to concerted efforts between the directorate and the programs namely ABDP, CSAP and ASDSP.
	No. of fish farmer clusters formed	10	30	Target surpassed
	No. of public dams restocked with fish	2	8	Target surpassed due to coordination between the department and state department of fisheries

Key output	Indicator	Target (2020/21)	Achievement	Remark
	No. of direct beneficiaries of targeted fisheries support programs (farm input, culture units.)	300	1504	Target surpassed due to political good will
Program: Veterinary Services				
Objective: To increase livestock production and productivity				
Outcome: Reduced disease prevalence, morbidity and mortality				
Improved livestock breeds	% Increase in improved livestock breeds	2	5	The target was surpassed largely due to introduction FTAI in Yimbo East and South Sakwa wards 3 (50 liter), 7 (3 liter) Liquid nitrogen cylinders, 600 litres of liquid nitrogen and 1425 straws of semen 50 liters Liquid nitrogen cylinder 600 litres of liquid nitrogen
Improved Livestock health	% Decrease in morbidity	10	15	215,000doses of vaccines The target was Surpassed due outbreak of Rabies, LSD&FMD, there was county wide vaccination campaigns
	% Decrease in mortality	10	5	
Improved Animal welfare	% Increase in animal welfare	5	5	1 Crush pen
Reduced Incidence of zoonotic diseases in livestock	% Decrease in incidence of zoonosis	10	15	The target was surpassed due; rehabilitation of Bondo & Siaya, slaughterhouse while new one was built in Yala Dogs vaccinated county wide. 1 slaughter house rehabilitated, 9 meat inspectors provided with full protective clothes; 100,000 dogs vaccinated against rabies

Payment of grants, benefits and subsidies

Type of payment	Budgeted amount (Ksh)	Receipt in Ksh.	Beneficiary	Remarks
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Kenya Climate Smart Project	319,185,080	249,610,461	Farmers	Increasing productivity and climate change mitigation
Agricultural Sector Development Support Programme	12,874,560	12,874,560	Farmers	Capacity building

Challenges in the review period

During the period under review the department faced the following challenges in implementing the annual development plan; budgetary constraints, unpredictable weather patterns, land ownership wrangles, prolonged procurement process, low capacity of contractors, Limited staff, Covid 19 effect that disrupted normal operations, programs and activities

Lessons learnt and Recommendations

- Timely release of funds enhances project execution
- Resolution of land issues should be addressed before execution of projects
- Water harvesting and irrigated agriculture promotion was key to food security.
- Adequate financing for projects will lower cases of incomplete projects
- Capacity building of contractors on e-procurement procedures is necessary

2.2.6 Lands, Physical Planning, Housing and Urban Development

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

Strategic Priorities for the sector

Sector priorities were county spatial planning; survey and mapping of public land, land banking, management of public land, Spatial planning, development control, Maintenance of government housing estates and Urban Infrastructural Development.

Sector Priorities for FY 2020/2021

During the period under review, the sector prioritized: Implementation of Kenya Urban Support Program, Purchase of land for investment; development of housing units under the Big Four Agenda, 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 centers in the County.

Analysis of Planned Versus Allocated Budget

To implement the above priorities, the sector planned to utilize Ksh. 564,100,000 whilst the budgeted allocation was Ksh. 254,240,256 creating a variance of Ksh. 309,859,744 as tabulated below;

Programme	Planned Estimates 2020/2021	Budgeted Estimates 2020/2021	Variance
County Land Administration	221,500,000	36,290,337	185,209,663
Land Use Planning	277,600,000	14,476,800	263,123,200
Housing development and management	15,000,000	135,723,088	-120,723,088
Urban development		16,718,000	-16,718,000
General Administration and planning	50,000,000	51,032,031	-1,032,031
Sub-Total	564,100,000	254,240,256	309,859,744

Sector Key Achievement

1. County Spatial Plan report was presented to all 30 wards in public participation fora before submission to the County Assembly for approval,
2. Prepared Valuation Rating Bill which was subsequently presented to members of the public in all the Sub-Counties and approved by the County Executive Committee. The Bill has been submitted to the County Assembly for approval in line with their legislative mandate.
3. Retrieved public land records from five sub county offices(Alego Usonga, Bondo, Rarieda, Gem and Ugenya) for purposes of digitization at the headquarters
4. Survey and planning for intermediate urban centres for three centres, namely Boro, Nyamonye and Sega. Public participation for the proposals were also conducted where members of the public validated the plans. Completion notices have since been prepared to finalize the process.
5. The Department benefitted from donor funding and earmarked improvement of recreational hubs, namely Ahindi Garden and Governor's Park. Further non- motorized transport facility has been constructed in Siaya for a length of 1 km around CBD.
6. Renovation of 2 Blocks – 4Doors Staff Houses at Ugenya and Gem Sub Counties, Construction of 3 Door Pit Latrine at Ugenya Staff Houses
7. Construction of Sewer Line at Alego Usonga Sub County Staff Quarters, Construction of Storm Water drainage at Bondo – Misori Road in Bondo Town and
8. Delineation of proposed 12 Urban area boundaries in Siaya County ;Siaya Municipality, Ugunja, Ukwala, Nyadorera, Yala, Ndori, Akala, Usenge, Madiany, Sigomere, Sega & Bondo. The Delineation of urban area boundaries report has been submitted to the County Executive Committee for approval and onward transmission to the County Assembly.

Output/outcome	Indicator	Baseline	Target at end of the CIDP period	Target as indicated in the ADP	Target in Review Period (Target 2021)	Achievement	Remark
Improved infrastructural development and revenue collection in our markets.	Number of principal towns and intermediate urban centres surveyed and planned	7	16	4	3	3	Target achieved by survey and planning of Boro, Nyamonye and Sega intermediate urban centres
Increased land banking for public investment and development across all the Departments.	Number of acres purchased	51	160	40	40	1	The target affected by supplementary budget
Optimal utilization of land as a resource.	Number of County Spatial plan approved	0	1	1	1	0	At County Assembly awaiting approval after consideration by County Executive
Improved infrastructural development and revenue collection in our markets.	Number of reports for delineation of Boundaries within Siaya County	0	0	12	12	12	Reports proposing urban status for 12 centres (Siaya and Nyadorera in Alego Usonga Sub County, Bondo and Usenge in Bondo Sub County, Yala and Akala in Gem Sub County, Madiany and Ndori in Rarieda Sub County, Ukwala and Sega in Ugenya Sub County and Sigomere and Ugunja in Ugunja Sub County)
Improved conducive settlement for county staff	Number of staff Houses refurbished.	6	50	20	10	6	Target achieved
Increased revenue collection for service delivery	Number of approved Siaya County Valuation and Rating Bill,2019	0	1	1	1	0	At County Assembly awaiting approval after consideration by County Executive
Reliable and accessible Public Land records	Digitization of Public Land records	0	1	1	1	0	Work in progress and scanning of all records done

Challenges

During the period under review, the Department of Lands, Physical Planning, Housing and Urban Development faced the following challenges:

1. Projects implementation scaled down due to corona virus epidemic resulting in dispensing of essential services only.
2. Delay in availing of budget following late approval of supplementary budget
3. Land purchases affected the department absorption rate as most of them stalled at the procurement process.
4. To some land owners, succession becomes a hindrance to sell land to the County government.
5. Budgetary constraints on digitization of land records
6. The sub county officers have long running issue of office furniture and imprest for running sub county offices.
7. At the Headquarters, there is shortage of office space to accommodate all staff.
8. Low staffing levels in both Physical Planning and Housing & Urban development directorates.
9. Lack of Capacity to undertake effective Urban Management due to lack of Urban Administrative Systems in place.
10. Low Budget Allocation for Housing. Cannot finance new housing projects.

Lessons Learnt

1. Participatory planning, budgeting, monitoring and evaluation of projects and programmes leads to effective implementation of programme activities.
2. Adequate staffing and continuous skills training impacts on service delivery.

2.2.7 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.

Sector priorities in 2020/2021

Significant capital and non-capital prioritized include; County Government Headquarters, Governors' Official Residence, Ward Offices and the Construction of Public Service Board

Complex, County Disaster Management, Drug and Substance Abuse and Enhanced Public Participation.

Analysis of Planned Budget Versus Allocated Budget

To implement the above priority projects, the sector planned to utilize Ksh. 901,000,000 however, in the budget the sector was allocated Ksh. 601,002,084 creating a variance of Ksh. 299,997,916 against the ADP target as indicated in the table below;

Program	ADP Estimates 2019/20	Budget Estimates 2019/20	Variance
General Administration, Planning and Support Services	370,437,319	158,977,147	211,460,172
Human Resource Management Development	400,562,681	38,094,295	362,468,386
County Governance and Administration	130,000,000	403,930,642	-273,930,642
Sub-Total	901,000,000	601,002,084	299,997,916

Sector Achievement

During the period under review, the department:

- Improved payroll management by conducting two staff head-counts; processing payroll and time management through personnel biometrics.
- Strengthened institutions through inauguration of the second board, establishment of GSDU and establishment of Strategy, Monitoring and Evaluation directorate.
- Improved staff welfare through provision of Medical Cover; payment of liabilities of the defunct Local authority; processing of Gratuity and Pension and discharging disciplinary case.
- Strengthened performance management framework through adoption of RRI; monitoring, evaluation, reporting and learning; performance contracting; Organization structure and staff establishment
- Improved policy and regulatory framework through: enactment of Siaya County Village Administrative Units Act, 2020; Siaya County Inspectorate, Compliance and Enforcement Act, 2019; Siaya County Public Participation and Petitions Act, 2018 and Guidelines, and LREB Act
- Improved communications services through social, print and electronic media leading to improved county visibility

- Enhanced capacity building through partnership with USAID-AHADI and World Bank (KDSP)
- Coordinated containment measures of COVID-19 Pandemic and other disasters

Challenges

Challenges experienced during the period under review included;

- Delay in processing bills forwarded to the legislature of key programs and projects within the County
- Poor transport management leading to misuse of County Government vehicles
- Lack of effective intra and inter departmental coordination and communication
- Weak decentralized structures due to inadequate funding of their operations
- Non-operationalization of Reward and Sanction policy
- Delayed segregation of payroll data for all the departments to help streamline the County wage bill
- Delayed implementation of internship policy
- Inability to roll out the car loans and mortgage schemes due to lack of enabling policy

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

2.2.8 Tourism, Culture, Sports and Arts

Introduction

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

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

Sector Strategic priorities in the 2020-2021 ADP

Key strategic priorities under Tourism Development and Promotion included: Tourism infrastructure development; Cultural performances and exhibitions; Talent Promotion and Training of tourism industry stakeholders. Under Sports Development, key priorities included: Sports infrastructure development; Sports Tournaments and Training of sports officials.

Analysis of Planned Budget Verses Allocated Budget

To implement priorities highlighted above, the sector planned to utilize Ksh. 213,000,000 in the 2020/2021 ADP whereas in the budget, the allocation increased to Ksh. 267,011,651 creating a variance of Ksh. 54,011,651

Program	Planned (Ksh.)	Budgeted (Ksh.)	Variance
Information and Communication Services	42,000,000	5,890,000	36,110,000
Tourism development and Promotion	107,000,000	63,657,739	43,342,261
Sports & development	64,000,000	197,463,912	-133,463,912
Sub-Total	213,000,000	267,011,651	-54,011,651

Sector Achievements in the review period

During the review period, the sector achieved the following: implemented the Homestay concept, undertook construction of Odera Akango colonial cells and other facilities at the Odera Akang'o and Got Ramogi Heritage Centers; installed Computers and related accessories in various offices. Specific achievements in the review period are;

- Held capacity building workshops for tourism stakeholders
- Conducted Environmental Impact Assessment (EIA) at Got Ramogi
- Developed County Tourism policy
- Marketed and branded the county in various fora through exhibition and social media
- Maintained and updated the county website

- Implemented a number of ICT systems to improve service delivery (IPPD, Revenue collection system, Internet connectivity to all county departments, and Health Management System)
- Carried out Continuous capacity building of county staff on ICT applications

Summary of Key Achievements

Program/ Sub-program	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
Program 1 Objective Outcome	: General Administration, planning and support services : To provide transformative leadership, capacity and policy direction in service delivery : Improved and efficient administrative and financial support services				
Sub-Program 1: General administration	Efficient and effective administrative system	Policies and standards complied with	100%	100%	Target achieved
Sub-Program 2: Planning and support services	Effective and efficient service delivery	No of implementation Reports	4	4	Two directorate implementation reports were prepared
	Enhanced skill	No. of staff trained	21	8	Target was underachieved due to limited resources
Program 2 Objective Outcome	: County Information and Communication Services : To increase access and utilization of ICT in service delivery : Improved ICT enabled service delivery and universal access to affordable and quality ICT infrastructure				
Sub-program 1: Information Communication Management	Installed software application	% of applications installed and updated	0	100	Achieved though the activity was never targeted
	Installed ERP modules	No. of modules installed	4	0	Not achieved due to Limited resources
Sub-program 2: ICT Hardware development and maintenance	Computers and related accessories installed in various offices	% of applications installed and updated	0	75%	Partly Achieved though the activity was never targeted
	Countywide connectivity	% of county buildings/ department connected	0	80%	Achieved though the activity was never targeted
	LAN & WAN	% ICT infrastructure uptime	0	99.9%	Achieved though the activity was never targeted

Program/ Sub-program	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
Program 3 Objective Outcome	: Tourism Development and Promotion : To increase tourism sector contribution to county's economic Development : Siaya promoted and marketed as a destination of choice				
Sub-program 1: Tourism promotion and marketing	Improvement in visitor arrivals	Number of visitors received	5000	0	COVID 19 pandemic
	Tourism exhibitions organized/attended	No. of exhibitions attended	0	0	COVID 19 pandemic
	Tourism conferences attended	No. of conferences attended	0	0	COVID 19 pandemic
	Tourism marketing and promotional materials developed	No. of promotional materials developed	0	5	Achieved though was never targeted
	Tourism stakeholder forums held	No. of Tourism stakeholder forums held	3	3	Targeted achieved
	Tourism and Luo cultural festival organized and attended	No of Tourism and Luo festival attended	0	0	COVID 19 pandemic
Sub-program 2: Tourism Infrastructure Development	Developed cultural sites	No. of cultural sites established	2	2	Target partially achieved
	Got Ramogi Heritage Resort additional facilities installed	No. of latrines Constructed, signage installed and rehabilitations of curio shops and washrooms	12	12	Target achieved
	Tourism Information Center developed	Development of Tourism Information Center	1	0	Not achieved due to budgetary constraint
	Siaya County Museum land fenced	Fencing of Siaya County Museum land	1	0	Not achieved due to budgetary constraint
	Oele Beach Land fenced	Fencing of Oele Beach Land	1	0	Not achieved due to budgetary constraint
Sub-program 3: Tourism Promotion	Talent Promotion (Talent search)	No of Talent Promotion events	3	0	Not achieved due to budgetary constraint

Program/ Sub-program	Key outputs	Key Performance Indicators	Planned Targets	Achievements	Remarks
	Cultural performances and exhibitions conducted	One Cultural exhibitions	1	0	Not achieved due to budgetary constraint
	Tourism policy in place	One Tourism policy in place	1	1	Target achieved

Challenges experienced during implementation of 2020-2021 ADP

Challenges experienced include lack of county policies and legislation governing county tourism, culture, and ICT sectors; limited budgetary allocation; political interference in project identification and prioritization; Poor project cycle management; 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; Unclear roles in wildlife management between County and national government and Lack of data on tourist arrival and classified hotels in the county.

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 project cycle management; Partner with National Government on wildlife management; invest and Integrate ICT in service delivery; establish database of tourist arrival and classified hotels in the county

2.2.9 Education, Youth Affairs, Gender and Social Services

The sector's mandate is anchored on the following programs; County Pre-Primary Education, Vocational Education, Youth Training and Development, County Social Security 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 2020-2021

The sector prioritized the following projects in the planned period: Additional funding for the Siaya County pre- primary feeding Programme; Completion of on-going ECDE centres and scale down on construction of new ECDE centres; Equip existing ECDE centres and youth polytechnics with both equipment and learning materials, Award bursary to needy and bright students. Implement mentorship and leadership programmes for youths and parents; Empower youth on sustainable projects, train women groups on entrepreneurship and provide PWDs with mobility aids; Recruit

25 Polytechnic Instructors and 200 ECDE Instructors; Renovate selected VTCs, completion of VTC workshops, provide modern hostels and support trainees through capitation, construct sheltered workshops for persons with disability (PWDS)

Analysis of Planned vs Allocated Budget

To implement the above priorities, the department planned to utilize Ksh 914,750,000. The actual budget was Ksh.779,219,619 creating a deficit of Ksh.135,530,381. The table below provide fiscal provisions per programme of planned against allocated budget;

Programme	Planned budget	Actual budget	Variance
County Pre-Primary Education	438,700,000	312,254,035	126,445,965
Vocational Education and Training Development	120,750,000	113,757,871	6,992,129
County Social Security and Services	164,800,000	47,203,274	117,596,726
General Administration, Planning and Support Services	190,500,000	306,004,439	-115,504,439
Sub-Total	914,750,000	779,219,619	135,530,381

Key Achievements in 2020-2021

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

- Construction of 30 ECD centres
- Equipping of 5 ECD centres
- Equipping of 18 polytechnics, construction of 4-door pit latrine in 11 polytechnic and construction of classroom and administration blocks in 4 polytechnics
- County bursary fund benefiting 9319
- Empowering of 30 youth groups on tree planting

Other key achievements are as tabulated below;

Programme/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					
	Increased number of ECDE classrooms	No. of classrooms constructed and equipped	60	30	Inadequate budgetary allocation

Programme/Sub programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
	Equipment delivered to identified ECDEs	No. of ECDE centers equipped	30	5	Inadequate budgetary allocation
Programme 2: Vocational Education and Training Development Objective: To Provide Access to Quality and Relevant Training to Youth Polytechnic Trainees Expected Outcome: Appropriate Skill Developed					
VTC equipping	Polytechnics equipped with modern ICT tools and equipment	No. of youth polytechnics supplied with ICT tools and equipment	6	18	The target was surpassed
County Polytechnic infrastructure	Conducive learning environment created, hence quality education and training	No. of 4 door toilet constructed/improved	11	11	Adequate budgetary allocation
	Conducive learning environment created, hence quality education and training	No. of VTCs fenced	3	3	Adequate budgetary allocation
	Conducive learning environment created, hence quality education and training	Number of classrooms/Administration block constructed	4	4	Adequate budgetary allocation
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 Women, Youth and PWDs empowerment		No. of PWDs given assistive devices		814	Target achieved
	Fund operational	No. of Youth groups trained on tree planting	30	30	Target achieved
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	Number of instructors recruited and deployed	35	0	Late constitution of Public

Programme/Sub programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
	quality training				Service Board
	Recruitment of ECD Instructors	Number of ECD Instructors Recruited and Employed	200	0	Late constitution of Public Service Board
County Education Bursary: needy students	Improved retention and completion rates	No of beneficiaries	10,000	9,319	Threshold attained

Payment of Grants, Benefits and Subsidies

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

Challenges Experienced During Implementation

Despite the achievements, the sector faced some challenges during implementation. They include; long procurement processes, delay of Funds from National Treasury for operations and Development, high demand for bursaries, understaffing of technical and non-technical staff, delayed overdue promotions/ designation and right placement of staff. Other challenges include shortage of vehicles for logistic purposes and Covid-19 Pandemic affecting normal operations.

Lessons learnt and recommendations

To address the challenges, the sector recommends; Align the budget documents to CIDP, ADP and Strategic Plan; Early Disbursement for funds for project Implementation; Creating awareness on courses offered by VTCs through intensive advertisement; Capacity building of staff for effective and efficient performance; Full implementation of Covid-19 protocols at all levels; Provision of additional funds to cater for increasing bursary demands

Some of the lessons learnt from the review period include; adequate funding of projects reduce stalled projects; awareness creation of courses offered at the VTCs will increase enrolment in the institutions, capacity building of technical and non-technical staff will improve service delivery, covid 19 protocols to be implemented at all levels of service delivery and increased demand for bursary calls for increase in budgetary allocation for bursary.

2.2.10 Enterprise and Industrial Development

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

Sectoral Planned Strategic Priorities in FY 2020/2021

The department planned to implement the following strategic interventions in the following programmes:

Under Trade Development and Promotion, the department planned to improve market infrastructure through construction of market shades, pit latrines and drainage systems; installation of High mast and construction of boda-boda sheds; **Under Co-operative Development and Management**, the department planned to operationalize County Co-operative bill; promote value addition via rehabilitating processing and storage plants and promote extension services on cooperative services; **Under Fair Trade Practices and Consumer Protection**, the department planned to ensure improved value for money for consumers, undertaking bi-annual calibration of the county's working standards and conduct stakeholders awareness campaign programs on legal metrology matters.; **Under General Administration, Planning and Support services**, the department planned to continue building capacity of staff, recruit waste management casuals, procure and maintain existing operational tools and renovate an office block; **Under Liquor Licensing**, the department planned to ensure management and control of liquor and alcoholic drinks in the County.

Analysis of Planned Versus Allocated Budget

To implement the above priorities the sector planned to utilize Ksh 594,300,000 however the actual budgetary allocation was Ksh 282,144,992. Comparative figures between ADP and budget allocations are as tabulated below;

Programs	Planned (Ksh.)	Budgeted (Ksh.)	Variance
General Administration and planning	124,000,000	92,783,195	31,216,805
Trade development and promotion	269,900,000	184,811,797	85,088,203
Fair trade practices and consumer protection services	103,700,000	2,360,000	101,340,000

Cooperative Governance and Accountability	96,700,000	2,190,000	94,510,000
Sub-Total	594,300,000	282,144,992	312,155,008

Key Achievements

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

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

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

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

Summary of Achievement.

Key output	Key performance indicators	Target 2017/18	Target 2018/19	Target 2019/20	Achievement 2017/18	Achievement 2018/19	Achievement 2019/20	Remarks
Program 1: General Administration, Planning and Support Services								
Objective: To Provide Transformative Leadership, Capacity and Policy Direction in Service Delivery								
Outcome: An Enhanced Institutional Framework for Excellent, Efficient and Effective Service Delivery Within the Sector								

Key output	Key performance indicators	Target 2017/18	Target 2018/19	Target 2019/20	Achievement 2017/18	Achievement 2018/19	Achievement 2019/20	Remarks
Relevant legal framework formulated	No. of regulations formulated (waste management, CDF, Investment policy, Weights and Measures policy, cooperative policy, Liquor Policy)	2	3	3	0	2	0	Both the Cooperative regulation & the Weights and Measures Policy are at Draft stage
	No. of Bills Developed	0	0	1	0	0	1	Cooperative Development Fund bill
Enhanced institutional framework	No of office block refurbished	1	1	3	0	1	1	Cooperatives office refurbished and the Trade office partly refurbished
	No. of staff trained/ recruited	3	3	3	3	0	1	Achieved as targeted
Program 2: trade development								
Objective: to provide an enabling environment that facilitates a competitive local, regional and global trade and investment								
Outcome: a conducive environment for trade								
Development and growth of enterprises	No. of new investments established	0	100	140	0	84	0	Statistics attained from the issuance of the SBPs
	No. of county Business Maps prepared	1	1	1	2	3	1	Partnership with the National Government and with the revenue directorate

Key output	Key performance indicators	Target 2017/18	Target 2018/19	Target 2019/20	Achievement 2017/18	Achievement 2018/19	Achievement 2019/20	Remarks
	No. of trade fairs held	1	1	1	1	1	0	Not done due to Covid 19 pandemic
	No. of Exhibitors facilitated for domestic and International Trade Fairs	10	20	15	10	20	16	Target attained as planned
	Investment conference held	0	0	1	0	0	0	The conference was to be coordinated by Governance department
	No of Industries Developed	0	0	0	0	0	0	Insufficient resource
	No. of Cottage industries rehabilitated	0	0	5	0	0	0	Insufficient resource
MSMEs established	No. of SMEs trained on business skills	100	50	150	203	400	386	Undertaken through partnership with the National Government and other agencies
	No. of Technical trainings facilitated for SMEs	5	5	9	3	3	0	Not done due to Covid 19 pandemic restrictions on meetings
	No. of SMEs linked to EPC for business promotion	5	10	15	0	1	0	In sufficient funds

Key output	Key performance indicators	Target 2017/18	Target 2018/19	Target 2019/20	Achievement 2017/18	Achievement 2018/19	Achievement 2019/20	Remarks
Better market infrastructure established	No. of Solar Lamps	216	100	14	11	14	14	Installed as targeted
	No. of high mast	0	0	20	0	0	19	Was rolled over to the current FY
	No. of sanitation facilities(modern washroom/latrines) constructed in markets	90	44	41	56	2	16	Most of the projects were rolled over
	Modern markets constructed	3	7	7	3	3	5	In progress
	No. of Markets with drainages, fences and murrums	5	3	8	5	3	11	Achieved by many markets require such interventions hence more funding
	No. Boda Boda sheds constructed	0	0	7	0	0	7	Installed as targeted
	No of Market Shades constructed	15	5	6	10	5	6	Target met as planned
Market Management Committees established	No. of market management committees	-	-	120	0	0	180	Fully supervised by the department
Programme 3: Cooperative Development and Marketing								
Objective: To provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development.								
Outcome: Expanded cooperative business								
Establish financial status of societies	No of cooperative audit years.	140	40	56	30	35	36	Target not met due to Covid 19

Key output	Key performance indicators	Target 2017/18	Target 2018/19	Target 2019/20	Achievement 2017/18	Achievement 2018/19	Achievement 2019/20	Remarks
	No of audited societies							restrictions
	No. of Inspections conducted	98	50	39	30	45	6	Target not met due to Covid 19 restrictions
To enhance and promote value addition in Cooperative Societies	No. of Cooperative Societies adopting value addition	27	39	18	12	13	8	Target not met due to Covid 19 restrictions
	No. of value-added products	30	6	14	14	20	11	Not done due to Covid 19 pandemic restrictions on meetings
Enhanced capacity of cooperative societies	No. of new cooperatives registered	10	28	25	20	14	15	Not done due to Covid 19 pandemic restrictions on meetings
	No. of members borrowing and saving from cooperatives	35,000	40,000	50,000	30,000	40,000	47,000	Enhanced awareness campaigns
	No. of Cooperative Awareness campaigns conducted	3	12	10	25	40	1	Not achieved due to Covid 19 pandemic restrictions on meetings
	No. of trainings Reports submitted	130	30	56	25	30	38	Not achieved due to Covid 19 pandemic restrictions on meetings

Key output	Key performance indicators	Target 2017/18	Target 2018/19	Target 2019/20	Achievement 2017/18	Achievement 2018/19	Achievement 2019/20	Remarks
	Total Cooperative sector turnover (Kshs.)	250,000,000	280,000,000	320,000	300,000,000	357,000,000	400,000	Prudent management and improved cooperative governance
	No. of advisory reports	136	0	0	0	0	0	Insufficient funds for the activity
	No. of dormant cooperatives revitalized	3	5	5	4	8	9	Enhanced awareness campaigns
Programme 4: Fair Trade Practices and Consumer Protection Services								
Objective: To enforce compliance with weights and measures regulations and other subsidiary legislations								
Outcome: Improved consumer confidence on value for goods and services								
Improved value for money	% of traders complying with Weights and Measures regulations and other subsidiary legislation	92	100	100	88	92	80.6	Not achieved due to Covid 19 pandemic restrictions on market operations
	No. of Test Purchases Conducted	20	0	0	10	0	0	Not achieved due to Covid 19 pandemic restrictions on market operations
	No. of Bi-annual calibration conducted	2	2	2	2	2	1	Closure of the Weights and Measures Laboratory due to Covid 19 protocols

Key output	Key performance indicators	Target 2017/18	Target 2018/19	Target 2019/20	Achievement 2017/18	Achievement 2018/19	Achievement 2019/20	Remarks
Improved compliance with the Weights and Measures regulations	Metrology lab constructed	0	1	0	0	0	0	Not targeted
	Mobile Prover Tank Acquired	0	0	0	0	0	0	Not targeted
	No of awareness fora on Weights and Measures Act 513 and TDA 505	30	12	12	15	30	8	Not achieved due to Covid 19 pandemic restrictions on Meetings
	No. impromptu inspections and investigations conducted	231	250	254	246	227	142	Not achieved due to Covid 19 pandemic restrictions on market operations
	No. of cases registered and prosecuted to completion	2	1	2	2	2	0	Not achieved due to Covid 19 pandemic restrictions on market operations
Programme 5: Alcoholic Drinks Control								
Objective: To improve compliance with Siaya County Alcoholic drinks Control Act 2016								
Outcome: Improved control and management of liquor and drug abuse								
Improved administration and control of alcoholic drinks and drug abuse	% compliance with Siaya County Alcoholic Drinks control Act 2016 and other subsidiary legislations	-	-	100	0	0	80	Need for enhanced multi agency approach

Key output	Key performance indicators	Target 2017/18	Target 2018/19	Target 2019/20	Achievement 2017/18	Achievement 2018/19	Achievement 2019/20	Remarks
	No. of Liquor licenses issued	0	0	600	0	0	600	Target achieved
	No. of Inter-agency inspections conducted	0	0	18	0	0	18	Target achieved
	No. committee trainings conducted	0	0	1	0	0	1	Target achieved
	No. of awareness campaigns conducted	0	0	6	0	0	6	Target Achieved
	Construction, equipping and operationalization of a rehabilitation centre	0	1	0	0	0	0	Not Targeted
PROGRAMME 6: Market Solid Waste Management								
OBJECTIVE: To Improve market solid waste management system								
OUTCOME: Improved sanitation and hygiene in Market centres								
Improved Sanitation and public hygiene in market centres	No. of Casuals recruited	0	0	2044	0	0	2260	Achieved as targeted
	Volume of refuse (tonnage) collected and dumped	0	0	18000	0	0	18720	Acquisition of the land in the process
	No. of clean up days conducted	0	0	12	0	0	7	Achieved as targeted
	No of assorted tools and equipment procured	0	0	852	0	0	0	Content removed during the supplementary

Challenges include;

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

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

Recommendations

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

Lesson learnt

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

CHAPTER THREE

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter discusses sectoral priority programs and projects for implementation during the 2022/23 FY. Identification of these priorities involved mainstreaming of cross cutting issues of climate change; covid-19 related interventions; environmental conservation; disaster risk management; HIV/AIDS; gender, youth and persons with disability and ending drought emergencies into proposed interventions to create projects that are sustainable in the long run and offer greatest benefits to the citizenry.

3.2: Sector Priorities, Programs and Projects

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

3.2.1 Governance and Administrations

This sector is responsible for coordinating the delivery of public services across all county government entities. It intends to have an ICT driven public service delivery system that is accountable, transparent and efficient. To achieve this, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

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

Key Stakeholders and their Responsibilities

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

Significant Capital and Non-capital Development

During the 2022/23 planning period, the department has prioritized to:

1. Strengthen strategy, monitoring, evaluation, learning and reporting function to strengthen the linkage between policy formulation, project execution and performance management
2. Strengthen Information and communication services to improve county visibility
3. Develop an integrated human resource planning and management system
4. Strengthen service delivery in devolved units by constructing ward offices and equipping ward offices and establishing village councils and disaster response centers
5. Strengthen Public Participation and Civic Education to improve community ownership of government projects.

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

Programme	Key Output	KPI	Target	Indicative Budget	Source of Fund	Implementing agency
Programme 1: General administration, planning and Support service						
Objective: To provide strategic leadership in service delivery						
Outcome: Effective service delivery						
General administration	Operational capacity enhancement	No. of staff in post	278	414,177,515	CGS	Chief Officer and Director Governance
		No. of staff recruited (20% of in post)	50	2,100,000		
		No. of staff promoted	30	240,000		
		No. of staff trained	30	6,000,000		
Planning and support services	Operational tools and equipment procured	No. of office equipment purchased	150	20,000,000		
		Amount of stationery purchased	Assorted	10,000,000		
		No. of vehicles procured	3	12,000,000		
		Other operations and maintenance	various	44,000,000		

Programme	Key Output	KPI	Target	Indicative Budget	Source of Fund	Implementing agency
		services(contracte d services, mtcs of buildings and equipment etc)				
		Utilities and other consumables	various	16,500,000		
	Policies, bills and plans prepared and submitted	No. of policies/guidelines prepared and submitted	3	3,000,000		
		No. of bills prepared and submitted	1	2,000,000		
		No. of by-laws prepared and submitted	1	2,000,000		
		No. of plans (ADP,budget, procurement plan, work plan) prepared and submitted	13	10,000,000		
	Development partner support	No. of development partners supporting the county	3	-		
		No. of development proposals prepared and submitted	6	600,000		
		No. of development partner reports prepared and submitted	1	20,000		
		% of development proposals funded	20	-		
		% levels of satisfaction	100	3,000,000		
Transport management	Performance contract signed	No. of contracts signed and cascaded	1	50,000		
		No. of vehicles/ motor-cycle maintained (115 Vehicles,46 Motorcycles, 29 tractors)	194	26,000,000		
		% compliance with fuel budget	100	100,000		
		% compliance with vehicle request	100	100,000		

Programme	Key Output	KPI	Target	Indicative Budget	Source of Fund	Implementing agency
	Drivers' capacity built	No. of drivers trained on special driving skills	20	1,000,000		
		Sub Total		572,887,515		
Programme 2: Office of The Governor						
Objective: To provide quality leadership based on the policies and plans						
Outcome: Efficient and Effective service delivery						
County Executive Committee	Improved efficiency in Management and coordination of the county administration	No. of Executive Committee meetings held	35	3,500,000	CGS	County Secretary, Chief Officer, Chief Of Staff, Director Administration
		No. of policies and plans approved.	15	-		
		No. of bills approved and submitted to County Assembly	2	-		
		No. of reports adopted	36	-		
		No of Performance contract agreements signed	11	600,000		
Office of the County Secretary	Well coordinated county public service	No. of CEC decisions disseminated	35	-		
		No. of chief officers meeting held	4	200,000		
		No. of circulars disseminated	15	-		
		No. of CHRMAC meetings held	12	2,400,000		
	Enhanced inter-governmental cooperation	No of county intergovernmental meetings held	4	800,000		
		No. of joint programmes coordinated	5	5,000,000		
		No. of regional bloc meetings held	2	8,000,000		
		No. of inter county meetings held	4	6,000,000		
		No of bilateral and multilaterals agreements signed	2	500,000		
	National cohesion, values and principles promoted in public service	No of NCVP committees established	6	1,200,000		

Programme	Key Output	KPI	Target	Indicative Budget	Source of Fund	Implementing agency
		No. of NCVP reports prepared	18	360,000		
Office of the chief of staff	Improved Liaison Services	No of meetings organized with key stakeholders through social media, baraza, county dialogue	20	300,000		
		No of briefs and strategy documents to the Governor	48	-		
		No. of meeting/bonding workshop held between County Executive and Assembly.	4	4,000,000		
	Improved advisory services	No. of health advisories prepared and submitted	12	120,000		
		No. of political advisories prepared and submitted	24	240,000		
		No. of investment and resource mobilization advisories prepared and submitted	8	80,000		
		No. of monitoring and evaluation advisories prepared and submitted	12	120,000		
		No. of financial advisories prepared and submitted	24	240,000		
Governor's Service Delivery Unit	Improved service delivery	% increase in project completion rate	80	-		
		No. of reports on barriers to service delivery prepared and submitted	12	3,600,000		
		No. of flagship projects implementation status reports	12	-		
		Sub Total		37,260,000		
Programme 3: Public Participation and Civic Education						
Objective: To coordinate and facilitate Public Participation and Civic Education in County Governance						

Programme	Key Output	KPI	Target	Indicative Budget	Source of Fund	Implementing agency
Outcome: Increased and Informed citizen Participation on the County Government Programs						
Public Participation	Enhanced citizen participation on government programs	Public Charter prepared and submitted	0	-	CGS	CHIEF OFFICER AND DIRECTOR PP&CE
		No. of information sharing platforms accessed by the public	0	-		
		Update county stakeholder register	0	-		
		No. of public participation reports prepared and submitted	150	3,000,000		
		Public Participation & Petitions Advisory Board established	0	-		
		citizen Satisfaction survey report prepared and submitted	1	1,000,000		
		No. of citizen participation structures established	98	1,960,000		
		No. of departments with public participation focal persons	0	-		
Civic Education	Enlightened public on government programs	No. of Civic education sessions conducted	360	7,200,000		
		No. of IEC materials produced to support civic Education	5000	500,000		
Grievance Redress Services	Efficient and effective complaint management mechanism	%ge increase in number of complaints handled efficiently	60	-		
Strategic Partnerships & Resource Mobilization	Partners/stakeholders forum held	Forum report	4	400,000		
	Established strategic partnerships	Signed MOUs	3	150,000		
		Sub Total		14,210,000		
Programme 4: Governance and coordination of Devolved Services						
Objective: Coordinate delivery of services at the sub-county, ward and village levels						

Programme	Key Output	KPI	Target	Indicative Budget	Source of Fund	Implementing agency
Outcome: Devolved functions Effectively and Efficiently implemented						
Devolved administrative units	Effective service delivery at devolved units	No of monthly performance reports prepared and submitted	72	3,600,000	CGS	Chief Officer and Director Governance
		No. of quarterly performance reports prepared and submitted	24	1,200,000		
		No. of quarterly inter departmental meetings held	24	1,200,000		
		No of intergovernmental activity reports prepared and submitted	24	1,200,000		
	Office accommodation provided to administrative devolved units	No of ward offices provided	15	75,000,000		
		No of offices rented for the Village Administrators	35	2,100,000		
		No of sub county offices completed	1	10,000,000		
Disaster management	Effective and efficient disaster response system	No. of disaster response centres established	1	8,000,000		
		No. of disaster risk strategy implementation reports prepared and submitted	4	1,000,000		
Inspectorate and Enforcement	Enhanced compliance with county laws	No. of functional inspectorate stations established in the county	3	10,000,000		
		No. of county courts established	1	10,000,000		
		No. of reports prepared	12	600,000		
		Sub total		123,900,000		
Program 5: Human capital management						
Objective: To facilitate an integrated human resource planning and development in the county						
Outcome: - Retain skilled and motivated workforce						

Programme	Key Output	KPI	Target	Indicative Budget	Source of Fund	Implementing agency
Staffing and staff progression	Staff recruited	No. of departments with approved staff establishment	11	-	CGS	CHIEF OFFICER AND DIRECTOR HRM
		% of staff cadres with approved scheme of service	90	300,000		
		Human resource strategic plan/ succession plan	1	1,000,000		
		% of staff vacancy filled as per the approved staff establishment	50	-		
	Staff promoted	No. of Promotion analysis reports prepared and submitted	1	200,000		
		% of staff trained on SPAS	50	5,000,000		
		% of staff appraised	100	-		
		% of staff promoted	100	-		
Training and development	Staff capacity developed	No of TNA Reports	1	500,000		
		No of policy developed.	1	1,000,000		
		No of staff trained(Gov Admin-internal,external)	120	7,000,000		
		No. of training reports prepared and submitted	1	-		
Payroll management	Staff compensated	Updated payroll database System(distributed software)	1	1,000,000		
		No. of departments with own payroll system	11	600,000		
		% Compliance with remittance of statutory obligations	100	-		
		% Compliance to payroll timelines	100	-		
	Staff arrears cleared	% of defunct local authority arrears cleared	15	-		
Staff welfare and relations	Improved Staff welfare	staff welfare policy developed	0	-		

Programme	Key Output	KPI	Target	Indicative Budget	Source of Fund	Implementing agency
		Car loan & mortgage scheme developed and implemented	1	-		
		Report on implementation of Car loan & mortgage scheme	1	-		
		% of staff taking annual leave	100	-		
		No. of CBA implemented	1	500,000		
	Improved staff relation	% of staff sensitized on CBA	30	1,500,000		
		No. of staff issued with Human resource manual	600	1,800,000		
Records management	Improved records management system	Records management policy developed and implemented	0	-		
		No. of reports on records management implementation	11	330,000		
		% Of public records archived	15	330,000		
		% of active records digitized	60	3,000,000		
		Sub Total		24,060,000		
Programme 6: Communication & Public Relations						
Objective: To coordinate Information and communication services						
Outcome: Effective communication to all departments and the public						
Public communication	Effective and efficient Government communication between departments and the public	County communication strategy	0	1,000,000	CGS	Chief Officer And Director Communication
		No. of print media coverages on county issues	12	1,200,000		
		No. of electronic and social media coverages on county issues	50	1,250,000		
	Improved government image	No. of stakeholder engagement platforms established	0	-		
		No. of information, education and communication	1000	200,000		

Programme	Key Output	KPI	Target	Indicative Budget	Source of Fund	Implementing agency
		materials issued to the public				
		Sub Total		3,650,000		
Programme 7: Strategy, Monitoring and Evaluation						
Objective: To coordinate strategy formulation, performance monitoring, evaluation, reporting and learning						
Outcome: Quality performance information for decision making						
Monitoring and reporting	Improved management information for decision making	No. of project status reports prepared and submitted	2	2,000,000	CGS	Chief Officer And Director M&E
		No. of Quarterly Reports Prepared and submitted	4	1,000,000		
		No. of Monthly Reports Prepared and submitted	12	3,000,000		
		CAPR prepared and submitted and submitted	1	3,500,000		
	Improved County M&E Capacity	Standard monitoring tools prepared and reviewed	1	1,000,000		
		No. of Departments with functional M&E focal persons	11	250,000		
		No of M&E Policies approved	0	-		
		No of devolved units with functional M&E Structures	30	3,000,000		
		No. of M&E Handbooks prepared	0	-		
		No. of M&E skill development activities implemented	1	1,500,000		
Evaluation, research and learning	Improved programme planning and implementation	No. of evaluation reports prepared and submitted	4	8,000,000		
		No. of research concept papers developed	1	1,500,000		
		Sub-total		24,750,000		
Program 3: County Public Service and Administrative Services						
Objective: To recruit and retain skilled and motivated workforce						
County Public Service	Office Operations	Office Operations	1	65,000,000	CGS	Gov& Admin
	Sub Total			65,000,000		
		Grand Total		865,717,515		

3.2.2 Finance and Economic Planning

This sector provides policy direction in economic planning and public financial management. It is organized around five execution areas namely: Budget and Economic Planning; Resource Mobilization; Internal Audit; Accounting Services and Supply Chain Management. It aspires to be a leader in fiscal Policy formulation and public financial management. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Strategic Issues	Strategic objective	Strategic priorities
Administration, planning and support services	Effective administration and support services	Develop appropriate policy and enabling legislations Recruitment and training of staff Strengthen office operational capacity Carry out job evaluation and right placement of staff Carry out staff needs assessment Carry out staff right sizing
Fiscal policy formulation and implementation	Enhanced formulation and implementation of sound fiscal policies	Fiscal policy formulation Operationalization of statistical function Strengthening information and documentation services Budget formulation Expenditure control Procurement of goods and services Contract management and supplier performance Publication of contract awards Disposal of idle and excess assets Processing of payments Mapping of revenue streams Diversification of revenue sources Strengthen operational capacity of revenue collection Establishment of an autonomous county revenue collection authority/PPP arrangement Complete automation of revenue collection Strengthen enforcement capacity Strengthen intra and inter departmental coordination of revenue collection
Statutory and administrative reporting	Effective statutory and administrative reporting	Archiving of contract documents and payment vouchers Sourcing and control of accountable

Strategic Issues	Strategic objective	Strategic priorities
		documents Prepare and submit quarterly and annual stator Financial statements Undertake systems audits undertake special audits Facilitate Audit committee meeting Undertake spot check audits

Key Stakeholders and their Responsibilities

To effectively discharge its mandate and implement its priorities, the sector will partner with relevant agencies of the national government including Controller of Budget; National Treasury; Kenya National Bureau of Statistics, Commission for Revenue Allocation, Kenya Revenue Authority. Members of the public, service providers and development partners play key and 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

Major interventions prioritized during the 2022/23 planning period are:

1. Improvement of office operational capacity by procuring relevant equipment, tools and machinery.
2. Strengthening of fiscal Policy environment by preparing requisite statutory policy documents
3. Operationalization of statistics office and preparation of statistical abstract
4. Preparation and submission of statutory and administrative reports to relevant offices.

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

Programme/Sub-Programme	Key Outputs	KPI	Target	Estimated Cost	Source of funding	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						
SP1.1 General Administration	Enhanced Operational capacity	No of officers paid	388	292,094,741	CGS	DF&EP
		No of staff recruited	10			DF&EP

Programme/Sub-Programme	Key Outputs	KPI	Target	Estimated Cost	Source of funding	Implementing agency
		% of staff covered under medical insurance	100	150,000,000		
		No. of staff promoted	50			DF&EP
		No. of staff trained	120	7,481,969	CGS	DF&EP
		No of vehicles procured	3	10,000,000	CGS	DF&EP
		No of Computers procured	20	6,154,708	CGS	DF&EP
		No. of other office equipment procured		17,711,384	CGS	DF&EP
		No of printers procured	5	1,300,044	CGS	DF&EP
		ERP Installed and operationalized	1	5,000,000	CGS	DF&EP
		Office annex constructed	1	10,000,000	CGS	
	Enhanced Planning and policy formulation	No. of for a held	3	61,650,944	CGS	DF&EP
	Enhanced disaster response	Emergency Fund	1	110,000,000	CGS	DF&EP
	Enhanced capacity building through KSDP	No. of KDSP implementation Reports submitted	4	33,000,000	CGS	DF&EP
	Sub Total			704,393,790		
Programme 2: Economic Planning and budget supply Services						
Objective: To build capacity in policy formulation and execution						
Outcome: improved policy formulation						
SP 2.1 Economic Planning services	Enhanced Policy , Program Coordination and formulation	approved copy of CIDP(22-27)	0	12,941,507	CGS	DF&EP
		approved copy of ADP	1		CGS	DF&EP
		approved SWG reports	1		CGS	DF&EP
	Operational information and documentation centres	No of publications automated	10		CGS	DF&EP
		No of publications sourced and classified	10		CGS	DF&EP

Programme/Sub-Programme	Key Outputs	KPI	Target	Estimated Cost	Source of funding	Implementing agency
SP 2.2 Statistical services	operational statistics office	No of officers deployed to the unit	1		CGS	DF&EP
	statistical abstract prepared	approved statistical abstract	1	10,439,730	CGS	DF&EP
SP 2.3 Budget Formulation, coordination and Management	statutory documents prepared	budget circular issued	1	50,892,340	CGS	DF&EP
		Approved CBROP	1		CGS	DF&EP
		Approved CFSP	1		CGS	DF&EP
		approved budget Estimates			CGS	DF&EP
	administrative reports prepared	No. of budget implementation reports prepared	5		CGS	DF&EP
		Sub Total		74,273,577		
Programme 3: Financial services						
Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.						
Outcome: A transparent and accountable system for the management of public financial resources						
SP 3.1: Accounting Services	administrative reports prepared	No of administrative reports prepared	12	21,429,716	CGS	DF&EP
		No. Pending bills Reports prepared	4		CGS	
	statutory reports prepared	No of statutory reports (quarterly & annual FR) submitted	5		CGS	DF&EP
SP 3.2: Resource Mobilization	Revenue streams mapped	approved map of revenue streams	1	29,023,941	CGS	DF&EP
	Improved data collection through inspection/intensified enforcement	No. of monthly inspections visits report prepared	12		CGS	DF&EP
	New sources of revenue identified	No of new revenue streams identified	3		CGS	DF&EP
	county revenue board/PPP arrangement established	operational revenue board/PPP arrangement	1		CGS	DF&EP

Programme/Sub-Programme	Key Outputs	KPI	Target	Estimated Cost	Source of funding	Implementing agency
	Revenue streams automated	no of streams automated	3		CGS	DF&EP
	intra and inter departmental revenue coordination meetings held	No of meetings held	12		CGS	DF&EP
	Status reports on ongoing contracts prepared	no of reports prepared	12	13,031,165	CGS	DF&EP
	statutory and administrative reports prepared	no of reports prepared	5		CGS	DF&EP
SP 3.3: Supply chain management	Government tender publication portal and notice boards operationalized.	% compliance with procurement laws	100		CGS	DF&EP
		Inspection and acceptance committees established	1		CGS	DF&EP
SP 3.4: Audit services	Financial practices and systems management established	no of planned audit reports prepared	12	14,577,246.20	CGS	DF&EP
		no of special audit reports prepared	12		CGS	DF&EP
		No o spot check audit Reports prepared	4		CGS	DF&EP
		No of audit committee reports prepared	5		CGS	DF&EP
		Sub Total		78,062,068		
		Total		856,729,435		

3.2.3 Agriculture, Food, Livestock, Fisheries and Irrigation

Introduction

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

analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

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

Strategic Objective	Strategic Issue	Strategic Intervention
		delivery
		Domestication and formulation policies, regulations and legal frameworks

Key Stakeholders and Their Responsibilities

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

Description of Capital and Non-Capital Development

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

1. Policy development KES. 5,000,000
2. Setting up a sector Information Management System KES.5,000,000
3. Subsidy and grants program start-up capital at KES. 99,000,000 (3.3 million per ward). This will go towards tractor hire services, purchase of fingerlings, fish feeds and fishing gear, chicks, dairy animals, fertilizer, seeds, fishing patrol equipment, crush pens and AI provision.
4. Establishment of fish landing infrastructure KES 20,000,000
5. Scaling up County Irrigation at KES. 200,000,000.
6. Investing in 2,400 hectare-Cotton development project at KES. 10,000,000.
7. Equipping agricultural laboratory at KES. 20,000,000.
8. Completion of Bondo slaughter house KES.5,000,000
9. Rehabilitation and operationalization of Yala Fish Multiplication Centre at KES. 10,000,000
10. Livestock disease control project KES. 15,000,000
11. Enhancing extension services KES.220,000,000
12. Staff recruitment KES. 40,000,000

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

Capital Projects for 2022/23 FY

Program/Sub program	Key Output	KPI	Targets	Estimated Cost	Source of funding	Time Frame	Implementing agency
Programme: General Administration, Planning and Support Services							
Objective: To strengthen coordination of sectoral and inter sectoral programs							
Outcome: Improved sector performance							
Administration and support services	Improved staffing level	Number of new staff recruited	91	40,000,000	CGS	2022-23	Dept. of Agric, Livestock and Fisheries
Policy Development	Policy documents	No developed	5	5,000,000	CGS and partners	2022-23	Dept. of Agric, Livestock and Fisheries
SUB TOTAL				45,000,000			
Programme: Crop and Land Management							
Objective: To increase crop production and productivity							
Outcome: Crop production and productivity improved							
Scale up County Irrigation	Increased acreage under irrigation	Acreage under irrigation (Ha)	50	200,000,000	CGS & Dev. Partners	2022-23	Department of Agric, Livestock and Fisheries
Cotton development project	Increased acreage under cotton	Acreage under cotton (Ha)	2,400	10,000,000	CGS & Dev. partners	2022-23	
Equipping of agricultural laboratory.	Operational agricultural lab	No equipped	1	20,000,000	CGS & Dev. Partners	2022-23	
SUB TOTAL				50,000,000			
Program: Fisheries Management and Development							
Objective: To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity							
Outcome: Sustainable Utilization of Fisheries Resources							
Establishment of fish handling infrastructure	Quality fish handling infrastructure	No constructed	15	20,000,000	CGS	2022-23	Department of Agric, Livestock and Fisheries

Program/Sub program	Key Output	KPI	Targets	Estimated Cost	Source of funding	Time Frame	Implementing agency
Rehabilitation of Yala Fish Multiplication Centre / Hatchery	Fish Multiplication Centre / Hatchery	No rehabilitated	1	10,000,000	CGS	2022-23	Department of Agric, Livestock and Fisheries
SUB TOTAL				30,000,000			
Program: Livestock Management and Development							
Objective: To increase livestock production and productivity							
Outcome: Livestock production and productivity improved							
Fodder development program	Fodder barn	No constructed	2	15,000,000	CGS	2022-23	Department of Agric, Livestock and Fisheries
SUB TOTAL				15,000,000			
Program: Veterinary Services							
Objective: To improve animal health and welfare							
Outcome: Reduced disease prevalence, morbidity and mortality							
Completion of Bondo Slaughter house	Operational Slaughter house	No completed	1	5,000,000	CGS & Dev. partners	2022-23	Department of Agric, Livestock and Fisheries
Livestock disease control project	Vaccinated livestock	No vaccinated	200,000	15,000,000	CGS & Dev. partners	2022-23	
SUB TOTAL				20,000,000			
Programme: Grants and subsidies program							
Objective: improve affordability, accessibility and adoption of quality inputs and technologies							
Outcome: Improved access to quality inputs and technologies and hence improved production and productivity							
Poultry improvement project	Month old chicks	No distributed	20,000	7,000,000	CGS	2022-23	
Beekeeping improvement project	Beehives	No distributed	300	2,000,000	CGS	2022-23	
	Beekeeping kits	No distributed	50	500,000			

Program/Sub program	Key Output	KPI	Targets	Estimated Cost	Source of funding	Time Frame	Implementing agency
Dairy improvement project	Dairy cattle	No distributed	100	9,000,000	CGS & Dev. partners	2022-23	
AI Promotion project	Increased uptake of AI services	No inseminated	50,000	5,000,000	CGS & Dev. Partners	2022-23	
Tractor Hire project	Increased mechanization	No. of hectares ploughed	1,200	15,000,000	CGS	2022-23	
Crop production inputs provision	Increased productivity	Quantity of Fertilizer in tons	150	12,000,000	CGS	2022-23	
		Quantity of seed in tons	50	13,500,000	CGS	2022-23	
Provision of fishing gear	Reduction in use of illegal fishing gear	No of fishing gear distributed	7,000	15,000,000	CGS	2022-23	
Fish farm inputs project	Increased uptake of fish farming	No of fingerlings	1,000,000	10,000,000	CGS	2022-23	
		Quantity of feeds (Tons)	60	10,000,000	CGS	2022-23	
Sub Total				99,000,000			
Grand Total				259,000,000			

Non-capital projects for 2022/23 FY

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
Program: General Administration, Planning and Support Services						
Objective: To strengthen coordination of sectoral and inter sectoral programs						
Outcome: Improved sector performance						
Administration and support services	Increase in extension visits	no of farmers reached	30%	215,000,000	CGS	Dept of Agriculture, Food, Livestock and Fisheries
	Improved staffing level	Number recruited	0			
	Staff training	No trained	91			
	Operational vehicles	No procured	100			
	Surveillance boats	No procured	724			
	Motor cycle	No procured	3			
	Repaired vehicles	No repaired	1			

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
	Rehabilitated MC	No rehabilitated	25			
	Renovated office block	No renovated	3			
	A set of desktops, laser printer and UPS	No Procured	6			
	Laptops	No Procured	6			
	Operational Agriculture Sector Coordination mechanism	No Operationalized	6			
	Stakeholder meetings	No held	6			
	Innovative technologies	No developed	2			
	Research extension worKESops	No held	2			
	policy regulations	No developed	1			
	Agricultural Plans	No developed	1			
	Youth Agribusiness program			5,000,000		
	Sub Total			220,000,000		
Programme: Crop and Land Management						
Objective: To increase crop production and productivity						
Outcome: Crop production and productivity improved						
Crop development	quality farm inputs	Tons procured and distributed	50	60,000,000	CGS	Directorate of Crops
	Subsidized Fertilizers	Tons procured and distributed	345		CGS	
	farmers using quality inputs	No. of farmers accessing quality inputs	16,000		CGS	
	Increased acreage under sorghum	Acreage planted	20,000		CGS	
	increased production of sorghum	Tons harvested	32,000		CGS	
	Increased acreage under cassava	Acreage planted	4,500		CGS	
	increased production of cassava	Tons harvested	76,500		CGS	
	Increased acreage under sweet potatoes	Acreage planted	4,800		CGS	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
	increased production of sweet potatoes	Tons harvested	81,600		CGS	
	Increased acreage under mangoes	Acreage planted	2,500		CGS	
	increased production of mangoes	Tons harvested	52,500		CGS	
	Increased acreage under bananas	Acreage planted	1,700		CGS	
	increased production of bananas	Tons harvested	51,000		CGS	
	Reduced Pest and Disease infestation	% Reduction in yield losses	40		CGS	
	Grain Storage facilities	No. constructed	12		CGS	
	Reduced Post-harvest losses	% Reduction in post-harvest Losses	25		CGS	
Land Management	farms ploughed under subsidy program	Acres ploughed	5,000	100,000,000	CGS	Directorate of Crops
	Soil Fertility testing	No. of farms tested	18,000		CGS	
	increased adopting ISFM Technology	No. of farmers adopting Technology	23,000		CGS	
	Soil and water conservation	No. of farms with conservation structures	1,200		CGS	
	environmental conservation	No. of farmers trained on environmental conservation	105,000		CGS	
	use of organic fertilizer	tons utilized	12,000		CGS	
	Biological control of diseases and pests	No. of farmers using Biological control of diseases and pests	7,000		CGS	
Agri -Business and information management	Improved Marketability of farm produce	No of value-added products	15	15,000,000	CGS	Directorate of Crops
	operational agro processing and value addition infrastructure	No. operationalized	1		CGS	
		No developed	0		CGS	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
	Agricultural Information management system	Agriculture Information management system utilized	1		CGS	
	Agribusiness promoted	No. of trade shows and exhibitions held	2		CGS	
	Access to Agricultural Finance improved	No. of farmer groups linked to Financial/ Credit institutions	30		CGS	
	Access to Agricultural insurance improved	No of farmers linked to Agricultural insurance services/ institutions	150		CGS	
	Sub Total			175,000,000		
Program: Fisheries Management and Development						
Objective: To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity						
Outcome: Sustainable Utilization of Fisheries Resources						
Stakeholder participation in Fisheries Management	Increased stakeholder involvement in fisheries management	No of BMU mentoring and monitoring sessions	1008	15,000,000	CGS	Directorate of Fisheries
		Train BMUs	20		CGS	
		Hold biannual workshops	2		CGS	
		Implement programs that support targeted fisheries	0		CGS	
		Support BMUs with fisheries patrol equipment	5		CGS	
		No of Fisheries Management stakeholder fora held,	13		CGS	
Fisheries Control and Stakeout	Increased compliance to fisheries laws and regulations	Undertake fisheries surveillance	12	10,000,000	CGS	Directorate of Fisheries
		Identify, delineate, demarcate, gazette & protect fish breeding areas	2		CGS	
		Procure fiberglass canoes fisheries personnel	0		CGS	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
		Quarterly stakeholders' meetings- riparian counties and governments	4		CGS	
		Develop a fisheries management plans	0		CGS	
		Participation in the Lake Victoria Counties Fisheries Caucus Quarterly meetings	4		CGS	
Fisheries surveys/ monitoring	Accurate & time series data for decision making	No. of Fish Catch assessment surveys undertaken	12	25,000,000	CGS	Directorate of Fisheries
		No. of biennial fisheries frame surveys undertaken;	1		CGS	
Fisheries inspection, quality assurance and marketing	improved Safety and Quality of fish and fisheries products	No. of fish handling infrastructures developed	4	10,000,000	CGS	Directorate of Fisheries
		No. of fishers trained on fish quality assurance;	400		CGS	
		No. of fish inspectors trained	3		CGS	
		No. of monthly inspections for fish handling facilities and practices	13		CGS	
		No of stalled fish handling projects completed	0		CGS	
Aquaculture development	Improved productivity of fish culture units.	No of fish farmers trained on aquaculture	200	10,000,000	CGS	Directorate of Fisheries
		No of new fish farmers' clusters formed	10		CGS	
		No of public dams re-	2		CGS	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
		stocked with fish				
		No of direct beneficiaries of targeted fisheries support programs (Farm-inputs, culture units)	300		CGS	
	Sub Total			70,000,000		
Program: Livestock Management and Development						
Objective: To increase livestock production and productivity						
Outcome: Livestock production and productivity improved						
Apiculture development	Increased no of beehives	No of beehives	12,500	20,000,000	CGS	Directorate of fisheries
	Increased amount of honey	Kg of honey produced	0.65m		CGS	
	Increased amount of wax	Kg of wax	25,000		CGS	
	Increased amount of processed honey	Kg of value-added honey	200,000		CGS	
	Increased amount of processed wax	Kg of value-added wax	15,000		CGS	
	Increased amount honey in the markets	Kg of marketed honey	200,000		CGS	
	Increased amount wax in the markets	Kg of marketed wax	15,000		CGS	
Meat production and marketing	Increased no of beef cattle	No of beef cattle	394,000	20,000,000	CGS	Directorate of Livestock
	Increased amount of beef in the market	Kg of beef	5.2m		CGS	
	Increased no of cattle hide	No of hides	45,000		CGS	
	Increased amount of beef cattle manure utilized	Tons of beef cattle manure	9,500		CGS	
	Increased no of Sheep	No of sheep	187,000		CGS	
	Increased amount of mutton in the market	Kg of mutton	1.0m		CGS	
	Increased no of sheep skin	No of sheep skin	80,000		CGS	
	Increased amount of sheep manure	Tons of sheep manure	200		CGS	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
	Increased no of meat goats	No of meat goats	334,000	50,000,000	CGS	
	Increased amount of chevon in the market	Kg of chevon	0.7m		CGS	
	Increased no of goat skin	No of goat skin	60,000		CGS	
	Increased amount of meat goat manure utilized	Tons of meat goat manure	50		CGS	
	Increased no of pigs	No of pigs	30,000		CGS	
	Increased amount of pork in the market	Kg of pork	0.45m		CGS	
	Increased no of rabbits	No of rabbits	25,000		CGS	
	Increased amount of rabbit meat in the market	Kg of rabbit meat	74,000		CGS	
	Increased no of rabbit skin	No of rabbit skin	5000		CGS	
	Dairy production	Increased no of dairy cows	No of dairy cows		11,000	50,000,000
Increased amount of cattle milk		Kg of cow milk produced	29m	CGS		
Increased amount of manure from dairy cows utilized		Tons of manure	700	CGS		
Increased no of dairy goats		No of dairy goats	9,000	CGS		
Increased amount of goat milk		Kg of goat milk produced	2.5m	CGS		
Increased amount of dairy goat manure utilized		Tons of dairy goat manure	25	CGS		
Increased amount of processed milk and products		Kg of milk value added milk and products	600,000	CGS		
Increased amount of processed milk and products in the market		Kg of marketed milk	900,000	CGS		
Increased area under		Area under fodder (Ha)	1450	CGS		

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
	established fodder					
	Fodder bulking	No of fodder bulking sites	6		CGS	
	Increased no of fodder trees	No of fodder trees	130,000		CGS	
	Increased amount of hay	Bales of hay	50,000		CGS	
	Increased amount of silage	Tons of silage	40		CGS	
	Strategic feed reserves	No of hay barns	24		CGS	
		No of hay stored in barns	24000		CGS	
	Manufactured livestock feed	Tons of manufactured livestock	450		CGS	
	Fodder available for sale	Ton of fodder on sale	300		CGS	
Poultry production and marketing	Increased no of layers	No of layers	110,000	30,000,000	CGS	
	Increased no of broilers	No of broilers	120,000		CGS	Directorate of Livestock
	Increased no of indigenous chicken	No of indigenous chicken	1,000,000		CGS	
	Increased no of other poultry species	No of other poultry species	45,000		CGS	
	Increased number of eggs	No of eggs produced (trays)	1,000,000		CGS	
	Birds in the market for sale	No of marketed birds	250,000		CGS	
	Eggs in the market for sale	No of marketed eggs (trays)	300,000		CGS	
	Poultry meat in the market	Kg of poultry meat	240,000		CGS	
	Poultry manure	Tons of manure	17		CGS	
	Sub Total			120,000,000		
Program: Veterinary Services						
Objective: To increase livestock production and productivity						
Outcome: Reduced disease prevalence, morbidity and mortality						
Animal Breeding	Improved livestock breeds	% increase in improved livestock breeds	2	30,000,000	CGS	Directorate of Livestock
Disease and vector management services	improved Livestock health	% decrease in morbidity	10	30,000,000	CGS	Directorate of veterinary Services
		% decrease in mortality	10		CGS	
	improved Animal welfare	% increase in animal welfare	5		CGS	

Program/Sub Program	Key Outputs	Key performance indicators	Targets	Estimated cost (KESs)	Source of funding	Implementing Agency
Food safety and animal products development	reduced Incidence of zoonotic diseases in livestock	% decrease in incidence of zoonosis	10	5,000,000	CGS	Directorate of Crops
	Sub Total			65,000,000		
TOTAL				650,000,000		

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 foddors and pastures	Competition for water use	Develop water use and management plan
	Forestry and Agroforestry	Source of livestock feed and bee forage	Deforestation	Forest use plan
	Trade	Marketing of livestock and livestock products	Competition for marketing structures	Policy guideline
	Cooperatives	Group development, value addition and commodity marketing	Delayed payment	Cooperation
Health	Human nutrition	Poor milk handling by vendors	Enforcement of hygiene standards	
Veterinary services	Agriculture, livestock	Animal health and quality	Air pollution through chemicals	Educate on use of spraying facilities

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

3.2.4 Water, Energy and Natural Resources

Introduction

This sector is responsible for delivery of clean, safe and accessible water for both commercial and domestic use. It is also responsible for sustainable utilization and management of the environment and natural resources within the county. The sector is organized around three execution areas namely water resource management and development; environment and natural resources and general administration, planning and support services. It envisions sustainable access to safe water and sanitation in a clean and secure environment.

Strategic Objectives	Strategic Issue	Proposed Interventions
Improve access to water and sewerage	Water supply Infrastructure To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:	Protection of water pans & dams Protection of water springs Rehabilitation of & Augmented Water Supplies Construction of shallow wells Construction of boreholes Development support to SIBO and community water supply schemes

Strategic Objectives	Strategic Issue	Proposed Interventions
	Sewer Infrastructure	Construct of new of sewer lines Rehabilitation and maintenance of existing sewer lines
Environmental conservation and management	Environmental conservation	Tree nurseries establishment Establishment of woodlots & Hilltops Afforested Beautification of urban centers Build Resilience to climate change
	Environmental management	Pollution control Documentation of records of available natural resources
Improved General Administration, planning and support services	General Administration	Develop and implement human resource plan
		Promotion of National values
		Performance management
	Planning and Support services	Strengthen policy coordination and implementation
		Invest in pandemic mitigating measures
		Domestication of relevant national government policy frameworks and guidelines.
		Prioritize programs towards environmental management
		Strengthen collaboration with development partners
		Improve community engagements in program identification and implementation
		Strengthen collaboration with development partners
Improve work environment		

Key Stakeholders and their Responsibilities

To effectively discharge its mandate and implement its priorities the sector will partner with various stakeholders that include relevant agencies of the National Government (Ministry of Water and Sanitation, LVSWSB, Water Resources Authority, KFS, KMD etc.) who provide overall policy

direction in the sector, service providers who offer critical services necessary for effective operation of the sector, members of the public who are recipients of services offered by the sector and development partners who offer budgetary support to the sector.

Capital and Non-Capital Projects

Major development interventions during the 2022/23 planning period are:

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

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

Sub program	Key Output	Key performance indicator	Target 2022/23	Estimated Cost	Source of Fund	Implementing agency
Programme:	Water Resources Development and Management					
Objective:	To improve water and sewerage coverage					
Outcome:	Improved quality water accessibility & increase sewerage coverage					
Water resources conservation and protection	Protected water pans & dams	Number of water pans & dams	10	45,000,000	CGS and Development partners.	CGS and Development partners.
	Protected Water springs	Number of Protected Water springs	10	2,500,000	CGS, KIWASH,WRA	CGS, KIWASH,WRA
Water supply and urban sewerage development	Rehabilitated & Augment Water Supplies	Number of rehabilitated & Augment Water Supplies	20	100,000,000	CGS and Development partners.	CGS and Development partners.
	Constructed shallow wells	Number of Constructed shallow wells	5	7,500,000	CGS and Development partners.	CGS and Development partners.
	Constructed Boreholes	Number of Constructed Boreholes	20	7,000,000	CGS and Development partners.	CGS and Development partners.
	Sub Total			162,000,000		
Programme:	Natural resources conservation and management					
Objective:	To attain a clean, secure and sustainable environment					
Outcome:	Improved state of the environment					

Sub program	Key Output	Key performance indicator	Target 2022/23	Estimated Cost	Source of Fund	Implementing agency
Environmental Management and Natural Resources Conservation	tree nurseries established	Number of tree nurseries established	4	2,000,000	CGS, KFS and development partners	CGS, KFS and development partners
	Established woodlots & Hilltops Afforested	Number of Established woodlots & Hilltops Afforested	20	15,000,000	CGS, KFS and development partners	CGS, KFS and development partners
	Ward climate change committees	Number of ward climate change committees	10	2,000,000	CGS and development partners	CGS and development partners
	Beautification of urban centres	Number of urban parks rehabilitated	0	2,500,000		
	households empowered to be resilient	Number of households empowered to be resilient	500	2,000,000	CGS, World Bank, NGOs, CBOs, etc	CGS, World Bank, NGOs, CBOs, etc
	Documented records of available natural resources	Number of documented records of available natural resources	10	1,000,000	CGS and Ministry of Mining	CGS
		Sub Total		24,500,000		
Programme:	General Administration, planning and support services					
Objective:	To Enhance General Administration, planning and support services					
Outcome:	Enhanced sectoral performance and improved citizen satisfaction					
General Administration	Staff establishment	To recruit relevant personnel	1	31,600,000	CGS	CGS
	Staff training and development,	Number of staff capacity build	45	2,000,000	CGS and development partners	CGS and development partners
	Project administration and Coordination meetings	Number of meetings	20	2,000,000	CGS and development partners	CGS and development partners
Planning and support services	Development support to SIBO	Number of projects Development support to SIBO	3	10,000,000	CGS and development partners	CGS and development partners
	policy documents	Number of policy documents	1	1,000,000	CGS and development partners	CGS and development partners
	Signed overall Performance Contracts	Number of staff engaged in overall	45	1,000,000	CGS and development partners	CGS and development partners

Sub program	Key Output	Key performance indicator	Target 2022/23	Estimated Cost	Source of Fund	Implementing agency
		Performance Contracts				
	transport facilities bought and maintained	No. of transport facilities and maintained	5	1,000,000	CGS and development partners	CGS and development partners
	Sub Total			48,600,000		
	Total			235,100,000		

Cross-sectoral Implementation Considerations

Programme	Sector	Cross- sector impact		Mitigation measures
		Synergies	Adverse impact	
Water resources development and management	Energy	Energy for water production	High electricity cost for water production	Mainstream solar powered pumping sets
	Infrastructure	Roads to access water sources (production plants) and pipeline roads	Interference with water pipelines	Partnering to ensure relocation of pipes if they are on road reserves
	Health	Water for healthy population Increased demand for water in combating COVID-19	Water borne diseases outbreak	Enhanced water availability and treatment from all sources
	Agriculture	Water for agriculture	Inadequacy of water for domestic and other uses	Partnering in irrigation infrastructure works
	Enterprise	Water for markets and beaches	Markets, beaches and industries have high demand for water	Large populations in markets and beaches which require reliable safe water provision to avert outbreaks of waterborne diseases
	Education	The institutions are convenient for roof catchment	High Water demand for educational institutions	Large populations in schools which require safe water
Environment and natural resources conservation and management	Infrastructure	The infrastructural development projects require to undergo EIA	Non-compliance to EMCA,2015	Advisory circulars to all departments to ensure compliance The BOQs raised from Public works to incorporate the costs of carrying out EIA
	Health	Solid waste management	Poor solid waste management in the markets, beaches and	Director of public Health is a member of the County environment committee Operationalization of Siaya county Environment committee

Programme	Sector	Cross- sector impact		Mitigation measures
			towns result in environmental hazards	

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

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

Strategic Objective	Strategic Issues	Strategic Interventions
Improve access to quality pre-primary education	ECD infrastructure and equipment	Improvement of ECD infrastructure Provision of ECD Equipment and instructional material
	ECD Human resource	Develop and implement ECD human resource plan
	School feeding	Scale up school feeding program
	ECD Policies and Legislation	Domesticate relevant national government policy frameworks and guidelines. Develop and implement school feeding program policy
Improve access to quality education and training in Vocational Training Centres	VTC infrastructure and equipment	Improve VTC infrastructure Provision of VTC Equipment and instructional material
	VTC Human resource	Develop and implement VTC human resource plan
	Enrolment in VTCs	Conduct campaigns to encourage youths enrol in Vocational Training Centres
	VTC Policies and Legislation	Domesticate relevant national

Strategic Objective	Strategic Issues	Strategic Interventions
		<p>government policy frameworks and guidelines.</p> <p>Develop and implement school feeding programme policy</p>
Strengthen social services to special interest groups	Sheltered workshops infrastructure and equipment	<p>Improvement of sheltered workshop infrastructure</p> <p>Provision of sheltered workshop Equipment and teaching material</p>
	Low enrolment in sheltered workshop	<p>Create awareness and advocacy on services offered in sheltered workshops</p> <p>Enrol more persons with disability for various courses on skills development</p>
	County special interest groups	Invest in special interest groups empowerment programme
	Human resource in sheltered workshop	Develop and implement human resource plan
Effective Administration, Planning and Support services	Administration	Bursaries
		Develop and implement human resource plan
		Promotion of National values
	Planning and Support services	Strengthen policy coordination and implementation
		Invest in pandemic mitigating measures
		Domestication of relevant national government policy frameworks and guidelines.
		Deliberate programmes towards environmental management
		Strengthen collaboration with development partners
		Improve community engagements in

Strategic Objective	Strategic Issues	Strategic Interventions
		<p>programme identification and implementation</p> <p>Ring-fencing of funds for departmental programmes</p> <p>Strengthen collaboration with development partners</p> <p>Use their numerical strength to push for Youth Agenda</p>

Key Stakeholders and their Responsibilities

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

Description of Significant Capital and Non-Capital Development Projects

Major capital to be implemented during the period include;

1. Completing and equipping ongoing ECDE centres,
2. Constructing and equipping of new ECDE centres,
3. Construction of workshops and classrooms in VTCs,
4. Completion and equipping of workshops in existing VTCs,
5. Renovation of existing VTCs,
6. Construction of modern hostels in VTCs,
7. Completion of siaya stadium
8. Architectural design for sport talent academy at Migwena.

Significant Non-Capital projects to be implemented include;

1. School feeding programme for 105,000 ECDE learners,
2. Economic empowerment for pwds, youth and women in income generation activities
3. Conducting sports tournaments
4. Mentorship of boys and girls in sporting activities
5. Organizing annual lake kanyaboli half marathon

6. Provision of bursary to needy students

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

Program/sub program	Key Output	KPI	Target 2022/23	Estimated cost	Source of funds	Implementing agency
Program 1: General Administration Planning and Support Services						
Objective: To Provide Supportive Services to Other Directorates of the Department.						
Outcome: Efficient and Effective Services Delivery						
General Administration	Improved delivery of services	No. of policies and legislations enacted	2	10,000,000	CGS/Partners	DEYAGSS
	Improved retention and completion rates through bursary program	Number of needy students benefiting from bursary	10,000	75,000,000	CGS/Partners	DEYAGSS
	Improved staffing and quality control	No of ECD instructors recruited and deployed	350	84,000,000	CGS/Partners	DEYAGSS
		No of polytechnic instructors recruited and deployed	55	24,420,000	CGS/Partners	DEYAGSS
		No of QA officers recruited and deployed	6	6,048,000	CGS/Partners	DEYAGSS
	Sports officers	No. of sports officers recruited	6	2,520,000	CGS	DEYAGSS
	Adoption of ICT integration	No. of ecde /vtc integrated with ICT	260	10,000,000	CGS/partners	DEYAGSS
		Sub Total		211,988,000		
Programme 2: County Pre-Primary Education						
Objective: Increase enrollment and access to Early Childhood Education						
Outcome: Improved access to Quality Pre-Primary Education.						
Early childhood development and education	ECDE centres equipped	No. of ECDE centres equipped with furniture, learning materials and recreational facilities.	70	126,000,000	CGS	DEYAGSS
		No. of new ECDE centres constructed	30	70,000,000	CGS	DEYAGSS
Pre-primary school feeding programme	School feeding programme in all the ECDE centres for the pre-primary children rolled out	No of learners enrolled and benefiting from the programme	105,000	260,000,000	CGS	DEYAGSS
		Sub Total		456,000,000		

Program/sub program	Key Output	KPI	Target 2022/23	Estimated cost	Source of funds	Implementing agency
Programme 3: Vocational Education and Training Development						
Objective: To provide access to quality and relevant training to the Youth						
Outcome: Appropriate skills developed						
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop/classrooms in polytechnics/ VTCs	6	21,000,000	CGS	DEYAGSS
		No. of polytechnics /VTCs renovated	5	12,500,000	Partners	DEYAGSS
		No of youth polytechnics/VTCS equipped with modern tools and equipment	8	12,000,000	CGS	DEYAGSS
		No of youth polytechnics/VTCS provided with teaching and instructional materials	8	4,000,000	CGS	DEYAGSS
		No. of modern hostels constructed in VTCs	2	10,000,000	CGS	DEYAGSS
		Two model VTC constructed, equipped and operationalized	2	20,000,000	CGS	DEYAGSS
	Trainees supported through SVTCSG	No. of trainees supported by the fund and retained	2,200	22,000,000	CGS	DEYAGSS
		Sub Total		101,500,000		
Programme 4 : County Social Security and Service						
Objective: To expand empowerment skills, welfare and support systems in the county						
Outcome : Empowered women, youths and PLWDs and Improved social welfare						
Empowerment of special groups	Economically empowered women, Youths and PLWDs	Child protection safe house	1	7,000,000	CGS	DEYAGSS
		No. of vulnerable groups built to meet their basic needs	550	4,000,000	CGS	DEYAGSS
	Positive behaviour change, responsible parenthood and enhanced leadership capabilities	No of youths benefiting from the programme	360,000	4,000,000	CGS	DEYAGSS
		No of parents/guardians/caregivers with enhanced parenting skills	6,000	6,000,000	CGS	DEYAGSS
		Sub Total		21,000,000		
Programme 5: Sports talent development and management						
Objective: To promote sports and talents						

Program/sub program	Key Output	KPI	Target 2022/23	Estimated cost	Source of funds	Implementing agency
Outcome: Improved talent and sporting activities						
Sub program 1: Development of Sports Infrastructure	Improved Sports facilities including playgrounds	No. of sports facilities improved (play grounds)	15	30,000,000	CGS	EYAGSS
	Complete and functional Siaya County Stadium	Construction of Siaya Stadium partly complete	1	200,000,000	CGS	EYAGSS
	Functional Migwena Stadium	Construction of Migwena sports facility	1	200,000,000	CGS	EYAGSS
Sub-program 2: Sports Talents Development	Sports Talents developed within the county	No of athletes participating in Kanyaboli half marathon race	500	4,000,000	CGS	EYAGSS
	Traditional Sports held	No of Traditional Sports Held	6	105,000	CGS	EYAGSS
	Sports teams supported	No of local teams supported with assorted sports equipment	9	1,800,000	CGS	EYAGSS
	Youths mentored	No of youths mentored in sports activities	70	3,000,000	CGS	EYAGSS
Sub-programme 3: Sports Management and Administration	Policies operationalised	No. of sports regulatory frameworks operationalized	3	5,000,000	CGS	EYAGSS
	Specialized talent developed	No of specialized talents developed	500	1,500,000	CGS	EYAGSS
	Tournaments held	No of tournaments held	7	8,840,000	CGS	EYAGSS
		Sub Total		454,245,000		
		Total		1,244,733,000		

Cross-sectoral Implementation Considerations

Programme name	Sector	Cross – Sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
County Pre-Primary Education;	Roads, infrastructure and public works	Preparation of bill of quantities for infrastructural development, construction of roads for easy access to	Some roads opened are impassable especially	The roads can be made passable by opening, grading and murraming

Programme name	Sector	Cross – Sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Vocational Educational and Training Development; County Social Security and Services		institutions and other areas of work	during the rainy period	
	Agriculture, livestock and fisheries development	The department plays a key role in the production of food resources that can be used in institutions of learning, the department will play a key role in the provision of milk once the school milk programme is rolled out	The over reliance on rain fed agriculture greatly affects yields	There is need to strengthen irrigation to reduce the over reliance on rain fed agriculture
	Water, Environment and Natural resources	The department will provide water for use in the institutions and homes Provision of clean water for handwashing.	Weather changes affect the supply of water especially during the dry periods	Conservation measures including water harvesting to be employed
	Health and Sanitation	Helps in immunization, deworming and monitoring growth in the ECD children, helps in ensuring that the institutions maintain hygienic standards for habitation, helps in sensitization campaigns on HIV/AIDS Sensitization of Covid 19 regulations and protocol.	Sometimes the staff may be overwhelmed with work hence not be able to effectively deliver on the programmes	Staff in the institutions may be inducted to perform some of the functions
	Finance and Economic planning	Facilitates the smooth functioning of all programmes by providing the necessary financial resources, takes a lead role in guiding the preparation of the necessary statutory documents required to expend the financial resources	Delay in the release of funds for various programmes	Early requisition of the required funds
	ICT	Provision of internet infrastructure for online training, meetings and classes	To enable compliance with social distance	The institutions to be inducted on online training.

3.2.6 Health and Sanitation

This sector is responsible for coordinating delivery of health services in the county. It is organized around three Divisions: public health and sanitation, medical and biomedical services and administration, planning and support services. It endeavors to provide quality healthcare to all for a competitive, healthy and productive county. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Strategic Issue	Strategic Objective	Strategic Intervention
	Effective administration and support services	Recruitment, career growth, skills development succession planning and remuneration
		Provide adequate office accommodation and operational equipment
		Strengthen partner and resource mobilization
		Improvement of technology uptake in the sector
		Strengthen policy formulation and implementation framework
	Improvement of health infrastructure	Construction of health infrastructure
		Maintenance of existing infrastructure
		Renovation of existing infrastructure
		Provision of medical and biomedical equipment
	Provision of universal health care	Implementation of universal health care
		Capacity building on UHC agenda
	Strengthen health product delivery framework	Reduction of stock outs
		Improve product storage and transport
	Strengthen research and uptake of ICT in healthcare delivery	Linkage with academic and Research institutions Increase ICT adoption in health provision
	Strengthen service delivery framework	

Stakeholders

To effectively discharge its mandate and implement its priorities the sector will collaborate with various stakeholders that include relevant government agencies (MoH) who provide overall policy direction in the sector, service providers who offer critical services necessary for effective operation

of the sector, members of the public who are recipients of services offered by the sector, development partners(world bank, DANIDA, UNICEF etc) and non-profit organizations(CHS,AMREF, CARE Kenya etc) who offer budgetary support to the sector.

Capital and Non-Capital Projects

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
Name of Programme: Curative, Rehabilitative and Referral Services								
Program Objective: To provide accessible and appropriate diagnostic and curative services								
Program Outcome: Reduced disease burden in Siaya County.								
Infrastructure	SCRH	Theatre Complex	No. Completed	1	45,000,000	CGS/K DSP	2022/23	
	Madiany	General Ward	No. Completed	1	7,000,000	CGS/K DSP	2022/23	
	Yala	Maternity -Theatre	No. Completed	1	25,000,000	CGS/K DSP	2022/23	
	Madiany	Paediatric Unit	No. Completed	1	10,000,000	CGS/K DSP	2022/23	
	Ukwala	Kitchen	No. Completed	1	3,000,000	CGS	2022/23	
	Got Agulu	Renovation of Wards and OPD	No. Completed	1	10,000,000	CGS	2022/23	
	Got Agulu	X-ray Block	No. Completed	1	3,000,000	CGS	2022/23	
	Sigomere	General Ward	No. Completed	1	6,000,000	CGS	2022/23	
	Rwambwa	General Ward	No. Completed	1	6,000,000	CGS	2022/23	
	Madiany, Siaya CRH	Expansion of 2 Labs	No. Expanded	2	3,000,000	CGS	2022/23	
	Selected hospitals and Primary health facilities	Purchase of medical equipment	Number of facilities equipped	25	50,000,000	SCG	1 Year	GOK
	Ukwala	Renovation of the Eye Unit	No. Renovated	1	1,000,000	CGS	2022/23	CGS
	Uyawi	Fencing	Facility fenced	1	1,000,000	CGS	2022/23	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
	Ambira, Madiany	Construction of Modern Toilets	No. Constructed	2	3,000,000	CGS	2022/23	CGS
Blood	Blood Bank Satellite	Equipping and furnishing the Blood Bank.	Projects completion.	1	56,000,000	CGS	FY:2022/2023	CGS
	Blood Bank Satellite	Procurement of double blood bags for blood donor drives	Blood bags procured.	1	2,000,000	CGS	FY:2022/2023	CGS
	Blood Bank Satellite	Procurement of field staff lunches for blood donor drives	Staff lunches procured.	1	1,000,000	CGS	FY:2022/2023	CGS
Pharmaceutical Services	Procurement of commodities	Procurement of drugs and non-pharmaceuticals	Drugs and non-pharmaceuticals procured for the health facilities	1	150,000,000	CGS	FY:2022/2023	CGS
Laboratory Services	All sub counties Labs.	Procurement of samples shipment and networking.	Samples networking procured	1	5,000,000	CGS	FY:2022/2023	CGS
	All sub counties Labs.	Procurement of Laboratory equipment	Equipment procurement.	1	50,000,000	CGS	FY:2022/2023	CGS
	All sub counties Labs.	Procurement of Laboratory reagents.	Reagents procurement.	1	23,000,000	CGS	FY:2022/2023	CGS
	All sub counties Labs.	Procurement of Service contracts	Service contract procured	1	2,000,000	CGS	FY:2022/2023	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
		for Laboratory equipment.						
	SCRH and Bondo CRH	Re-accreditation of the two labs.	2 Labs re-accredited	1	1,000,000	CGS	FY:2022/2023	CGS
	Yala SCH, Madiany SCH, Ambira SCH, Ukwala SCH	Accreditation of the four SCH Labs from QMS to ISO 1589	4 Labs re-accredited	1	2,000,000	CGS	FY:2022/2023	CGS
HMIS	All the level 4 hospitals	Procurement of medical records	Medical records procured for level 4 hospitals	1	10,000,000	CGS	FY:2022/2023	CGS
		Sub Total			475,000,000			

Program: Preventive and promotive Health Care services

Objective: To increase access to quality preventive and promotive health care

Outcome: To reduce mortality from preventable deaths

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
Immunization	Selected health Centres and dispensary	EPI fridges	Number procured	15	3,750,000	SCG	1 Year	GOK
Nutrition	County	No. of Supplemented with Vitamin A	Proportion of Children 6-59months twice supplanted with Vitamin A	75%	1,000,000	CGS/Partner	1 year	
		No. of Children 12-59Months Dewormed	Proportion of children of 12-59months Dewormed	75%	1,000,000			
Environmental Health	Entire county	All school going children	No. of school going children	3,100,000	55,000,000	Evidence action/CGS	2022/23	Evidence action/CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
		dewormed	dewormed					
	Entire county	Latrines improved using SaTo and new other sanitation products	No. of latrines improved	5,000	10,000,000	UNICE F/ FINISH / CGS	2022/23	Evidence action/ CGS
	Entire County	Health Care Waste Management	No. of health facilities whose medical wastes are managed as per SoPs	46	12,000,000	CGS	2022/23	CGS
	Entire county	Hand washing facilities procured and distributed to health facilities	No. of hand washing facilities procured and distributed	163	326,000	AMRE F/ CGS	2022/23	CGS
Malaria	County	Distribute Long lasting insecticidal Nets (LLINs) to Pregnant women and children below One year	% of expectant Women and Children issued with LLINs	80%	6,800,000	County Govt and implementing partners	1 year	CGS and Afya Ugavi
	County	Issue Intermittent presumptive therapy (IPTp) to all Expectant mothers attending Antenatal care	% of expectant women issued with IPTp	65%	630,000	County Govt and implementing partners	1 year	CGS

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
		Clinics (ANC)						
	County	Train Health care workers in malaria case management	No. of Health care workers trained	80%		CGS, IP and DNMP		CGS and Impact Malaria a
	County	Conduct Quarterly malaria Supportive supervision to Health facilities	No. of malaria supportive supervisions conducted	4	200,000	CGS/IP	Quarterly	CGS, Ips
	County	Mark world malaria day	No. of world malaria days celebrated	1	588,000	CGS /IP	Once a year	CGS, Ips
Surveillance	County	Upload 10036 weekly reports into KHIS2	% proportion of weekly reports uploaded into the system	90%	156,000	CGS	I Year	
	County	Conduct twelve (12) Monthly active cases search for priority diseases	Number of Active cases search done (ACS)	132 HFs	900,000	CGS/W HO	1yrs	
	County	Conduct Quarterly Supportive supervision	No. of SS Done	4	195,000	CGS	Quarterly	
	County	Train 200 HCWs on disease surveillance and response	No. of HCWs trained	200	4,000,000	CGS	ONCE	

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
	County	Conduct Quarterly rapid response team meeting	No. of meetings held	200	200,000	CGS	Quarterly	
	County	Train 200 Health care workers on Covid 19	No. of health care workers trained	200	600,000	CGS/IP	Quarterly	
HIV	All health facilities	90% of the targeted clients counseled and tested for HIV	% of Clients counseled and tested for HIV	95%	540,000	HIV Implementing partners	31 st June 2022	CGS, NGIMA FOR SURE,CHS ,KCCB-KARP,IRDO,KRC
		Support to HIV Partner Transition	Health Personnel and equipment		30,000,000	CGS		CGS
		90% linkage of those testing HIV positive to care and early ART initiation.	% of HIV positive clients linked to care	95%	-	HIV Implementing partners	31 st June 2022	CGS, NGIMA FOR SURE,CHS ,KCCB-KARP,IRDO,KRC
		90% of the clients in PMTCT know their status	% of WRA who know their HIV status	95%	390,000	HIV Implementing partners	31 st June 2022	CGS, NGIMA FOR SURE,CHS ,KCCB-KARP,IRDO,KRC
			Percentage of HEI turning HIV positive at 18 months	4%		HIV Implementing partners	31 st June 2022	CGS, NGIMA FOR SURE,CHS ,KCCB-KARP,IRDO,KRC
90% of clients on ART achieve viral	% of clients with viral load	95%	2,762,000	HIV Implementing partners	31 st June 2022	CGS, NGIMA FOR SURE,CHS ,KCCB-		

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
		suppression	<1000c/ml					KARP,IRD O,KRC
TB	All health facilities	Improved TB Treatment Success Rate	Proportion of client fully cured	313/100,00	849,800	TB Supporting partners	31 st June 2022	SCG, CHS TB ARC 2, NGIMA FOR SURE, AMREF GSK, KOMESH A TB, CHS SHINDA, LVCT & A NEW PARTNER
		Improved TB Case Finding	% of TB detected	90%	2,202,000	TB Supporting partners	31 st June 2022	CG, IRDO and KOMESH A TB, LVCT
		Pediatric TB case notification rate	% of pediatric TB cases notified	8%	1,440,000	TB Supporting partners	31 st June 2022	CHS TB ARC 2, NGIMA FOR SURE, AMREF GSK, KOMESH A TB, CHS SHINDA, LVCT & A NEW PARTNER
Reproductive Health	Siaya County	Training of 60 Nurses and Doctors on Respectful Maternity care twice a year	Total number of health care workers trained	60 providers to be trained	840,000	CGS	2022/23	
	Siaya County	Conduct training for 21 HCWs ON PPIUD	Number of participants trained	21 Health care providers	530,000	CGS	2022/23	
	Siaya CRH,Bondo Yala,Ukwala,Ambira	Procurement IUCD insertion sets for	Total number of IUCD insertion	25 sets targeted for	875,000	CGS	2022/23	

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
	SCH,Madiany, Uyawi,Got Agulu,Sigomre, Rwambwa	10 Hospitals	sets procured	purchase				
	Support to Family Planning Activities	Procurement of Commodities and Trainings	Trainings and Commodities Procured		10,000,000	CGS	2022/23	
	10 Hospitals and 75 Primary Facilities	Procurement of 251 Uterine Balloon Tamponades			251,000	CGS	2022/23	
Neglected Tropical Diseases	Bondo Sub County	Conduct Schistosomiasis screening in 8 beaches	Schistosomiasis screening in 8 beaches done	8 beaches	2,400,000	CGS	2022/23	Dept of Health
	Alego Usonga Sub County	Carry out larval source management in 14 villages	Larval source management in 14 villages done.	14 villages	2,100,000	CGS	2022/23	Dept of Health
	Ugenya Sub County	Carry out Trypanosomiasis screening in 9 villages	. Trypanosomiasis screening in 9 villages done	9 villages	1,800,000	CGS	2022/23	Dept of Health
	Gem Sub County	Carry out vector surveillance in 6 villages	Vector surveillance in 6 villages done	6 villages	1,400,000	CGS	2022/23	Dept of Health
	All six Sub Counties	To carry out jiggers infestation survey.	Jiggers infestation survey done.	All six Sub Counties	4,800,000	CGS	2022/23	Dept of Health
CEOC	All Six Sub Counties	Construction of ideal emergency Operation centre	EOC constructed and operational	1	6,000,000	CGS/GIS	2022/23	
		Purchase and	Operational call	1	500,000	CGS/GIS	2022/23	

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
		installation of call centre receiver kit	centre with receiver kit installed					
		Installation of a power backup generator at call center	Power backup Generator installed and operational	1	2,000,000	CGS/GIS	2022/23	
		Purchase of utility vehicle at EOC centre	Functional vehicle at at EOC	1	4,000,000	CGS/GIS	2022/23	
		Refurbishment of Ambulances for referral	4 standard serviceable Ambulances operational	4	8,000,000	CGS/GIS	2022/23	
		Purchase of Computers complete with accessories at EOC	4 computers with accessories	4	400,000	CGS/GIS	2022/23	
		Purchase of a computer server	Server operational	1	100,000	CGS/GIS	2022/23	
Infrastructure	Umala, Tingare, Jera, Gobei,	Construction of Standard Medical laboratories	No. Constructed	4	8,000,000	CGS	2022/23	
	Kabura Uhuyi & Boro health facilities	Renovation	No renovated	2	2,000,000	CGS	2022/23	
	Jera Dispensary Pap Koderu H/C	Construction of staff houses	No constructed	2	8,000,000	CGS	2022/23	
	Uluthu Dispensary Kandaria Dispensary Lake Kanyaboli	Construction of maternity	No constructed	2	15,000,000	CGS	2022/23	

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
	Fencing and landscaping of cemetery	Fencing and landscaping of cemetery	Cemetery landscaped & fenced	1	2,235,900	CGS	2022/23	
	Construction of modern pit latrines (Annex)	Construction of modern pit latrines (Annex)	No constructed	10	10,000,000	CGS	2022/23	
	Annexed Facilities	Purchase of Assorted Medical Equipment	No. Purchased	19	14,250,000	CGS	2022/23	
	Installation of rain water goods (Annex)	Installation of rain water goods (Annex)	No installed	10	10,000,000	CGS	2022/23	
	Fencing and installation of gates in facilities (Annex)		No fenced	10	15,000,000	CGS	2022/23	
CHS	The 6 Sub counties	Conduct data review meetings on RMCAH indicators with CHV/CH SFPs, 30 SCHMT and 10 CHMT once in a year per sub county	No. of review meetings conducted	2	1,215,000	THS-UC	2022-2023	HEALTH
	6 Sub Counties	Community dialogue days with local leaders bi-annual on RMNCA	No. of dialogue days held	100	1,200,000	THS-UC	2022-2023	HEALTH

Sub Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implement agency
		H Indicators						
	CHAs drawn from CUs within 6 Sub Counties	Conduct training for CHAs on Community Maternal and Newborn Health	No. of CHAs trained	90	846,000	THS-UC	2022-2023	HEALTH
	6 Sub Counties	Train CHVs on community MNH	No. of CHVs trained on CMNH	120	288,000	THS-UC	2022-2023	HEALTH
Sub Total					269,559,700			
Programme P3: General Administration Planning and Support Services								
Objective: To improve service Delivery and provide supportive services to agencies under the Health								
Outcome: Efficient and effective service delivery								
P.E, recruitment, trainings, promotions, staff welfare					1,481,632,046	CGS	2022-2023	
Routine Operations					413,204,428	CGS	2022-2023	
Sub Total					1,894,836,474			
Total					2,639,396,174			

Cross Sectoral Implementation Considerations

Program Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Health services	Water	Ensure water quality through CLTS/WASH/Health inspections Water quality assessment Control of water borne diseases	Water borne diseases	Health Promotion
	Education	Latrine availability in schools	Diarrhea Anemia	Health Promotion

		Worms	Anemia	Deworming
		Nurturing care	Mental retardation	Access to nurturing care services
	Agriculture	Nutrition	Malnutrition which can be of public interest	Health Education, interventions like provisions of food supplements, Diversification of Food crops production

Payments of Grants, Benefits and Subsidies

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

3.2.7 Lands, Physical Planning, Housing and Urban Development

This sector is responsible for managing public land, ensuring development control in urban spaces and development of affordable housing units in the county. It is organized around three directorates of survey, physical planning and housing and runs the following programs; General Administration, planning and support services; public land management, survey and mapping; physical planning; housing and urban development. The sector envisions sustainable land and urban management and provision of quality, adequate and affordable housing for all. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Strategic Objective	Strategic Issues	Strategic Priorities
Provide a suitable legal and policy environment for management and administration of land resources in the County by a skilled workforce.	Legislation and policy framework	Enactment of appropriate laws for implementation of Departments mandate Development of relevant policies to guide implementation of Departments mandate
	Improved institutional capacity	Recruitment of qualified staff Capacity building of staff
Provide a spatial framework to guide and coordinate land use, land information and sustainable development	County land management and administration	Audit and inventory of public land Establishment of manual public land database Automation of public land records Land banking Preparation of valuation rolls urban centres and markets
	Secure land ownership rights	To place beacons on public and community land To fence key facilities

Strategic Objective	Strategic Issues	Strategic Priorities
		Facilitation of the title deed acquisition
	Sustainable land use planning	Preparation of County spatial plan Preparation of Local Physical and Land Use development plans
	Planned and balanced development in urban areas and markets	Processing development applications Enforcing development control
Facilitate development of urban management systems and infrastructure with quality, adequate and affordable housing for all.	Improve the quality of life of the County Staff and Residents	Renovation of County Government houses Developing affordable housing units through Public-Private partnership or private investors Designing and Constructing more Houses in Core Urban Areas Use of appropriate building and technology for housing
	Urban Development	Delineation of urban boundaries Initiating process for conferment of urban area status Constitution of management structures including Municipality Boards and Town committees Setting up offices for Municipal boards and town committees Induction and Capacity building of Urban area management institutions Sensitization of urban development stakeholders Infrastructural development in the designated urban areas

Key Stakeholders and their Responsibilities

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

Description of Significant Capital and Non-Capital Development Projects

Major capital to be implemented during the period include;

Sub program	Key Output	Key performance indicator	Target 2022/23	Estimated Cost	Source of Funds:	Implementing agency:
CP.1: General Administration, Planning and Support Services						
Programme objective:						
Expected Outcome: Efficient Service Delivery and Improved Working Environment						
SP1.1 General Administration and support services	Efficient service delivery	No. of Staff recruited	15	14,184,396	CGS	CGS
		PE for existing staff	42	40,249,234		
		Training Needs Assessments prepared annually	1			
		No. of Staff trained	20	3,000,000	CGS	CGS
		No. of staff promoted	28	340,000	CGS	CGS
		No. of staff meetings held	12	1,200,000	CGS	CGS
		No. of progress reports prepared	12			
		No. of Conferences, workshops and seminars conducted	3	2,000,000	CGS	CGS
SP1.2. Planning and Support services	Efficient service delivery	No of Signed overall Performance Contracts	1	200,000	CGS	CGS
		No. of computers procured	5	500,000	CGS	CGS
		No. of UPS procured	3	90,000	CGS	CGS
		No. of plans prepared (procurement, work plans and budgets)	3	200,000	CGS	CGS
		No. of vehicles bought and well maintained	1	7,000,000	CGS	CGS
		Utility costs	12	10,000,000	CGS	CGS
Policy, Legal and Regulatory framework	Policies developed	No. of policies developed	1	2,000,000	CGS	CGS
	Bills developed	No. of Bills developed	1	2,000,000	CGS	CGS
		No of public for a	4	2,000,000	CGS	CGS
		No of materials developed	1	1,000,000	CGS	CGS
			100%		CGS	CGS

Sub program	Key Output	Key performance indicator	Target 2022/23	Estimated Cost	Source of Funds:	Implementing agency:
Contract preparation and management	Contracts prepared and managed	% of contracts prepared and managed		200,000	CGS	CGS
Conflict resolution	Disputes investigated and resolved	% of disputes investigated and resolved	100%	1,000,000	CGS	CGS
	Dispute resolution framework developed	No. of frameworks developed	1	1,000,000	CGS	CGS
	Institutional capacity building	No of committees and boards capacitated	5	5,000,000	CGS	CGS
	Delineation of urban boundaries	No. of urban areas	0		CGS	CGS
	Establishment of urban administration	No of town committees and municipal boards formed	2	20,000,000		
	Staff training	No of staff trained	10	1,000,000		
		Sub Total		114,163,630		
CP.2: Land Use Planning						
Programme Objective: To provide a spatial framework that will guide and coordinate land use development for sustainable livelihood						
Outcome: Well Planned Land and Urban Areas for Sustainable Development of The County						
Land Use Planning	County Spatial Plans, Land Use Plans, Part Development Plans and Planning Reports	No. of Market centers Planned and plans prepared	3	3,000,000	CGS	CGS
		No. of urban centres plans prepared	4	25,000,000	CGS	CGS
		No. of intermediate urban centres Planned and plans prepared	2	8,000,000	CGS	CGS
		Sub Total		36,000,000		
CP.3: County Land Administration and Surveying						
Programme Objective: To secure land for public use and investments, property boundaries of public/plot, government houses and trading centres						
Outcome: Reduced Land Conflicts and Improved Investor Confidence						
SP 3.1 Land Survey and mapping	Survey of natural resources, infrastructure, urban areas and market centers	No. of surveyed public plots/land	5	2,500,000	CGS	CGS
		No. of market centres surveyed	3	1,500,000	CGS	CGS
		No. of rural centres surveyed	18	9,000,000	CGS	CGS
			3		CGS	CGS

Sub program	Key Output	Key performance indicator	Target 2022/23	Estimated Cost	Source of Funds:	Implementing agency:
SP.3.2 County Public Land Administration	County Land records offices established	No. of County land records offices established		1,000,000	CGS	CGS
	Strategic land banking for investment and public use established	No. of Hectares acquired	150	100,000,000	CGS	CGS
	Public land repossessed	No. of parcels of land repossessed	150	1,500,000	CGS	CGS
	Land management	No. of committees established and operationalized	3	7,000,000	CGS	CGS
		Adoption of the land management policy by County Assembly	1	7,000,000	CGS	CGS
		No. of land disputes resolved	100	7,000,000	CGS	CGS
	Sensitization on land matters	No. of fora and legal aid clinics held.	12	2,000,000	CGS	CGS
Processing of Title deeds for Public Land	No. of title deeds acquired for public land	15	5,000,000	CGS	CGS	
SP.3.4 Automation of Land Records	A digital database of public land records	No. of sub county with digitized land records	ongoing	10,000,000	CGS	CGS
		Sub Total		153,500,000		
CP.4: Housing & Urban Development						
Objective: To provide adequate, affordable, decent housing and quality estates management services						
Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All						
	Housing units designed and constructed	No. of housing units constructed	24	50,000,000	CGS	CGS & PPP
	Housing infrastructure developed	Km of sewer connections done	2	20,000,000	CGS	CGS
		Septic Tanks constructed	1	6,000,000	CGS	CGS
SP4.2 Estate Management	County Government houses renovated	No. of housing units renovated	6	6,000,000	CGS	CGS
P4.2 Urban Development	Modern Market and bus Park	No. of Modern Market constructed	1	10,000,000	CGS	CGS

Sub program	Key Output	Key performance indicator	Target 2022/23	Estimated Cost	Source of Funds:	Implementing agency:
	constructed in Siaya Town	No. of bus park constructed	1	10,000,000	CGS	CGS
	Infrastructure improved	No. of Km of urban access roads maintained	2	10,000,000	CGS	CGS
		No. Km of sewer line improved	1	5,000,000	CGS	CGS
	urban management structures	Municipal Boards established	2	10,000,000	CGS	CGS
		Town committees established	4	10,000,000	CGS	CGS
		Sub Total		137,000,000		
		Total		440,663,630		

3.2.8 Siaya Municipality

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

Strategic objective	Strategic issue	Proposed Interventions
Improve urban infrastructure and management system	Urban infrastructure development and management	Amend the Municipal charter in line with the provisions of Urban area and cities Act 2011
		Develop and implement own human resource plan to address staffing need
		Develop and implement OSR collection action plan

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

Strategic objective	Strategic issue	Proposed Interventions
		<p data-bbox="879 342 1358 405">Engage the political class on the roles of the Municipality</p> <p data-bbox="879 461 1445 553">Invest more resources in improving facilities within the Municipality to meet the demand of the growing population</p> <p data-bbox="879 607 1445 636">Invest in pandemic and disaster mitigation measures</p>

Key Stakeholders and their Responsibilities

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

Analysis of Capital and Non-Capital Projects

Significant capital projects include land banking, housing development and infrastructural development of identified urban infrastructure. Non capital projects include land use planning projects, surveying and mapping of public utility parcels as well as maintenance of staff houses.

Programme	Key Outputs	KPI	Target 2022/23	Estimated Cost	Source of Funds	Implementing agency
Programme.1: General Administration, Planning and Support Services						
Objective: To provide transformative leadership, capacity and policy direction in service delivery						
Outcome: Efficient Service Delivery and Improved Working Environment						
General Administration	Operational capacity enhancement	No. of Staff in post	47	40,000,000	CGS	SMB
		No. of staff recruited	10		CGS	SMB
		No. of staff trained	5		CGS	SMB
		No. of casuals recruited	300		CGS	SMB
		No. of staff promoted	5		CGS	SMB
Planning and Support services	Operational capacity enhancement	No. of laptops/computers/printers procured	10		CGS	SMB
		No. of motor vehicle procured	1		CGS	SMB
		No. of office block constructed	1		CGS	SMB
	Legal and operational framework	No. of policies developed and adopted	5		CGS	SMB
		No. of bills prepared	1		CGS	SMB
		No. of development plans prepared (Municipality spatial plan, Integrated Development Plan)	0	CGS	SMB	
		No. of medium term and annual plans prepared	3	CGS	SMB	
		No of public fora held	4	CGS	SMB	
	Law enforcement and compliance	Enforcement and compliance unit established	0	CGS	SMB	
	Performance Management	Performance contract prepared and signed	1	CGS	SMB	
		No. of staff trained on performance management	5	CGS	SMB	
	Municipal Board management	No. of Municipal board meetings held	4	CGS	SMB	
		No. of board resolutions made	4	CGS	SMB	
		No. of Municipal board members trained	9	CGS	SMB	
			Sub Total		40,000,000	
Programme 2: Resource Mobilization						
Objective:						
Outcome:						
Internal resource Mobilization	Own Source revenue generated	Municipal revenue office established	0	30,000,000	CGS	SMB

Programme	Key Outputs	KPI	Target 2022/23	Estimated Cost	Source of Funds	Implementing agency
		No. of revenue by-laws prepared and submitted for approval	8		CGS	SMB
		Report on revenue stream mapping	8		CGS	SMB
		Fees & charges book prepared and submitted	1		CGS	SMB
		No. of management reports prepared and submitted	4		CGS	SMB
	Annual budget prepared and approved	No. of annual budget reports prepared and submitted	1		CGS	SMB
		No. of budget execution reports prepared and submitted	4		CGS	SMB
	Assets & liabilities management	Updated assets and liability register	1		CGS	SMB
External resource mobilization	External donor support	No. of external donors supporting the municipality	1	CGS	SMB	
		No. of private partners collaborating with the municipality	1	CGS	SMB	
		Sub Total		30,000,000		
Programme 3 : Urban infrastructure development, beautification and management						
Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly						
Outcome: A clean, orderly, secure, attractive and business friendly Municipality						
Urban Infrastructure development and management	Non-motorized facilities developed	Km of non-motorized infrastructure developed	1	170,000,000	CGS	SMB
		Km of storm water drainage	2		CGS	SMB
		Km of sewer line developed	1		CGS	SMB
		Km of pavements constructed	2		CGS	SMB
	Motorized facilities developed	No. of public parking bays developed	2		CGS	SMB
		No. of parking lanes marked	400		CGS	SMB
		No. of road signages developed	20		CGS	SMB
		No. of streets named	30		CGS	SMB
		Km of roads tarmacked	10		CGS	SMB
		Bus park maintained	1		CGS	SMB
	Market infrastructure development	No. of markets constructed	2		CGS	SMB

Programme	Key Outputs	KPI	Target 2022/23	Estimated Cost	Source of Funds	Implementing agency
		No. of toilets constructed	1		CGS	SMB
		No. of business hubs constructed	2		CGS	SMB
		No. of markets with high mast	2		CGS	SMB
	Street Lighting	No. of streetlights mapped	50		CGS	SMB
		No. of streetlights operational	50		CGS	SMB
	Waste management	No. of solid waste machinery procured	1		CGS	SMB
		No. of operational tools(waste management,enforcement,demolition)	100		CGS	SMB
		No. of waste management tools procured(waste bins,skimps,wheelbarrow,ricks)	300		CGS	SMB
		No. of dumping sites established	0		CGS	SMB
	Disaster management & response	Disaster management unit established	1		CGS	SMB
		No. of disaster management equipment procured	5		CGS	SMB
		No. of staff capacity built on disaster response	2		CGS	SMB
		Fire station constructed and equipped(phased)	1		CGS	SMB
		No. of fire assembly points marked in all public facilities	5		CGS	SMB
		Sub Total		170,000,000		
Programme 4: Environment and Social Services						
Objective: To provide effective and efficient environmental and social services						
Outcome: Improved Municipal environment and quality social services						
Social services	Social welfare	Establishment of social welfare office	0	30,000,000	CGS	SMB
		No. of outreach programmes on reducing abandonment of street children/mentally & physically challenged people	4		CGS	SMB
		No. of street/abandoned children/homeless/mentaly & physically challenged people rescued	5		CGS	SMB
		Social centre constructed	1		CGS	SMB
Environmental services	Recreational parks	No. of recreational parks managed	2		CGS	SMB
		No. of open spaces rehabilitated and developed	2		CGS	SMB
	Sub Total			30,000,000		
	Total			270,000,000		

3.2.9 Enterprise and Industrial Development

Introduction

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

Strategic objective	Strategic issue	Proposed intervention
Effective general administration planning and support services delivery	general administration planning and support services	<ul style="list-style-type: none"> Develop and implement human resource plan Improve working environment Strengthen policy coordination and implementation framework Develop and implement succession management plan Develop a framework for strengthening networks and partnerships with key stakeholders Leverage on bilateral agreements to access opportunities Invest in pandemic mitigation measure Re-align the strategic plan with the priorities on the new leadership Enhanced sensitization forums Public participation on departmental key activities Strengthen cyber security capacities and awareness among staff Seek enhanced budgetary allocation to the department.
Improve socio-economic and business environment	Business and investment environment	Improvement of market infrastructure
		Capacity building for the MSMEs and Cooperative societies
		Develop appropriate credit access framework
		Leverage on bilateral agreements to access opportunities
		Develop appropriate framework to eliminate tariff and non-tariff barriers.
		Strengthen a multi-agency operation to eliminate the contraband goods
		Leverage on financial institution to access credit facilities
Strengthen partnership with Law enforcement agencies to enhance conducive business environment, peace and stability		

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

Key Stakeholders and their Responsibilities

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

for the Campaign against Alcohol and Drug Abuse (NACADA), who play a key role in policy execution in areas of waste management and alcoholic drinks control respectively.

Analysis of Capital and Non - Capital Projects

Major Capital and Non-Capital projects to be implemented in the 2022/2023 plan period include:

Significant Capital projects to be implemented include:

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

Significant Non-Capital projects to be implemented include;

1. Improved sector's legal capacity by formulating Boda Boda policy, Alcoholic drinks Control Policy and Legal Metrology policy, waste management policy, CDF regulations and Investment policy,
2. Recruitment and training of staff that includes the Director of Industry.
3. Sensitization /Awareness campaign programmes on legal metrology, Cooperative Governance and alcoholic drinks control
4. Undertake annual verification of traders' equipment and bi-annual calibrations of working standards
5. Recruitment of casual staffs for market solid waste management
6. Improve cooperative governance
7. Acquire a mobile verification Unit
8. Oversee the establishment Market Management Committees
9. Facilitation of Investment and Exhibition conferences
10. Maintenance of market infrastructure facilities

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

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2022/23			
Programme 1: Name: General Administration, Planning and Support Services						
Objective: To provide transformative leadership, capacity and policy direction in service deliver						
Outcome: An Enhanced Institutional Framework for Excellent, Efficient and Effective Service Delivery Within the Sector						
Sub-Programme 1 Planning and Support Services	Improved sector capacity towards	No. of regulations formulated (Boda Boda, Alcoholic Drinks Control and Legal Metrology	6	9,870,000	CGS	DoE&ID

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2022/23			
		policy, waste management, CDF regulations , Investment policy)				
	better Service delivery	No. of progress reports	12	1,120,000	CGS	DoE&ID
		No of office blocks refurbished	2	3,690,000	CGS	DoE&ID
		No of office blocks rehabilitated	1	2,550,000	CGS	DoE&ID
		No. of motor vehicles purchased	3	21,000,000	CGS	DoE&ID
Sub-Programme 2 General Administration	Operational Capacity	No of Staff in post	47	45,120,000	CGS	DoE&ID
		No. of Staff recruited	4	8,870,000	CGS	DoE&ID
		No. of staff trained	15	4,300,000	CGS	DoE&ID
		SubTotal		96,520,000		
Program 2: Name: Trade Development and Promotion						
Objective: To provide an enabling environment that facilitates competitive trade and investment						
Outcome: Increased volume of trade and new investments						
Sub-Programme 1: Trade development and investment	Development and growth of enterprises	No. of new business established	108	650,000	CGS	DoE&ID
		Updated county Business Maps	1	1,000,000	CGS	DoE&ID
		No. of trade fairs attended	1	1,500,000	CGS	DoE&ID
		No. of Exhibitors facilitated for domestic and International Trade Fairs	20	2,500,000	CGS	DoE&ID
	Development and promotion of light industries	Investment conference attended	2	1,000,000	CGS	DoE&ID
		No of Industries facilitated	1	500,000	CGS	DoE&ID
		No. of Cottage industries rehabilitated	1	3,500,000	CGS	DoE&ID

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2022/23			
		No. of investment fora held	1	1,500,000	CGS	DoE&ID
Sub-Programme.2: Training and Capacity Building for SMEs	Improved Entrepreneurial and Management Services	No. of SMEs trained on business skills	200	1,500,000	CGS	DoE&ID
		No. of Technical trainings facilitated for SMEs	5	1,000,000	CGS	DoE&ID
		No. of SMEs linked to EPC for business promotion	12	500,000	CGS	DoE&ID
Sub-Programme 3: Market Infrastructural Development	Improved Business Environment	No. of Solar Lamps	10	5,000,000	CGS	DoE&ID
		No. of high mast	15	30,000,000	CGS	DoE&ID
		No. of market management committees established and operationalized	20	500,000	CGS	DoE&ID
		No. of sanitation facilities (latrines) constructed in markets	21	10,000,000	CGS	DoE&ID
		No. of sanitation facilities (modern washroom) constructed in markets	6	18,000,000	CGS	DoE&ID
		Modern markets constructed	3	60,000,000	CGS	DoE&ID
		No. of Highmast and Solar lamps repaired	10	6,500,000	CGS	DoE&ID
		No. of feasibility study reports on Industrial Park developed and Hectares of Land purchased	1	10,000,000	CGS	DoE&ID

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency	
			2022/23				
		No. of Boda Boda Sheds constructed	10	5,000,000	CGS	DoE&ID	
		No of Market Shades constructed	6	24,000,000	CGS	DoE&ID	
		SubTotal		184,150,000			
Programme 3: Name: Promotion of Fair-Trade Practices and Consumer Protection							
Objective: To enforce compliance with weights and measures regulations and other subsidiary legislations							
Outcome: High consumer confidence and value for money.							
Sub-Programme 1: Standards Administration and Conformity/Awareness campaigns	Improved value for money	% of traders complying with Weights and Measures regulations and other subsidiary legislation	100	960,000	CGS	DoE&ID	
		No. of Bi-annual calibration conducted	2	670,000	CGS	DoE&ID	
		Legal Metrology Lab Constructed (Phase I)	1	4,130,000	CGS	DoE&ID	
		Mobile verification unit acquired	1	1,570,000	CGS	DoE&ID	
	Improved compliance with the Weights and Measures and other Subsidiary Regulations	No. impromptu inspections and investigations conducted	270	800,000	CGS	DoE&ID	
		No. of cases registered for prosecuted to completion	2	300,000	CGS	DoE&ID	
		No of awareness fora on County legal metrology policy	30	870,000	CGS	DoE&ID	
			Sub Total		9,300,000		
	Programme 4: Name: Cooperative Development and Management						
	Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprise						
Outcome: Expanded cooperative business							
Sub-Programme 1: Cooperative		No of cooperative	45	1,000,000	CGS	DoE&ID	

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2022/23			
governance, regulation and supervision	Improved cooperative governance	audit reports produced				
		No. of Inspections reports	15	760,000	CGS	DoE&ID
Sub-Programme 2: Co-Operative Marketing And Value Addition	To enhance and promote value addition in Cooperative Societies	No. of Cooperative Societies adopting value addition	10	4,000,000	CGS	DoE&ID
		No. of value added products	12	3,500,000	CGS	DoE&ID
		No. of New Sacco Products	11	3,500,000	CGS	DoE&ID
Sub-Programme 3: Cooperative Extension Services	Enhanced capacity of cooperative societies	No. of new cooperatives societies promoted for registration.	12	215,000	CGS	DoE&ID
		No. of members borrowing and saving from cooperatives	22,000	215,000	CGS	DoE&ID
		No. of Cooperative Awareness campaigns conducted	1	215,000	CGS	DoE&ID
		No. Cooperative trainings facilitated	15	215,000	CGS	DoE&ID
		Total Cooperative sector turn over (Kshs.)	220,000,000	215,000	CGS	DoE&ID
		Annual Report on cooperatives submitted	1	2,150,000	CGS	DoE&ID
		No. of dormant cooperatives revitalized	6	350,000	CGS	DoE&ID
		Sub-Programme 4: Cooperative Development Fund	Access to affordable credit by Cooperative Societies	No. of Societies funded	79	100,000,000
		SubTotal		116,335,000		

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2022/23			
Programme 5: Waste Management						
Objective: To improve solid waste management in market centres						
Outcome: An Environment with proper waste Management						
Sub-Programme 1: Sanitation and public hygiene	A workforce recruited as casuals to manage market solid waste	No. of Casuals recruited	570	46,000,000	CGS	DoE&ID
	Dumpsites provided within the County	No of waste disposal sites secured	3	2,000,000	CGS	DoE&ID
	Improved environmental sanitation	No. of clean up days conducted	12	100,000	CGS	DoE&ID
	Additional waste Bins Installed	No. of waste Bins Installed	30	300,000	CGS	DoE&ID
	Tools and Equipment	No. of PPEs acquired	1500	4,400,000	CGS	DoE&ID
		No. waste management trucks acquires	2	17,000,000	CGS	DoE&ID
	Fuel	No. of litres of diesel for waste management trucks	40,300lts	4,000,000	CGS	DoE&ID
	Maintenance	No. of Tractors	8	4,000,000	CGS	DoE&ID
	Improved solid waste management	Volume of refuse (tonnage) collected and dumped	20,000	200,000	CGS	DoE&ID
		SubTotal		78,000,000		
Programme 6: Alcoholic Drinks Control						
Objective: To improve control and management of liquor and drug abuse						
Outcome: Control and management of liquor and drug abuse						
Sub-Programme 1: Control and management of liquor and drug abuse	Compliance with the liquor Act	% compliance with Siaya County Alcoholic Drinks control Act 2016 and other subsidiary legislations	100	4,320,000	CGS	DoE&ID
		No. of applications	800	2,600,000	CGS	DoE&ID

Programme/Sub Programme	Key Output	Key Performance Indicator	Target	Estimated Cost	Source of Funds	Implementing Agency
			2022/23			
		received and vetted				
		No. of Multi Agency Inspections conducted	18	2,080,000	CGS	DoE&ID
	Improved control and management of alcohol and drug abuse	Rehabilitation centre constructed	1	7,800,000	CGS	DoE&ID
	Mapping of the Liquor outlet conducted	No. of alcohol Outlets mapped	800	500,000	CGS	DoE&ID
		SubTotal		17,300,000		
		Total		501,605,000		

Cross-sectoral Implementation Considerations

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

3.2.10 Tourism, Culture, Arts and ICT

Introduction

The sector is mandated to promote tourism in the county, preserve cultural heritage and facilitate 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. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Strategic Objective	Strategic issue	Proposed Strategic Intervention
Conserve and Promote cultural heritage	Cultural heritage conservation	Cultural preservation Promote cultural preservation initiatives including mausoleums, cultural centres, Libraries, education and symposia
Develop, diversify, promote and market Tourism Products	Tourism promotion and marketing	Partner with Tourism Board to classify hotels Promote eco-tourism, eco-culture and eco-sports Improve access to tourism sites Market the profiled tourism products Promote homestay concept Promote Siaya as a tourist destination Diversification of tourism products Promote and Invest in domestic tourism Market Siaya County as the leading culture, tourism and sports destination
Promote ICT-driven service delivery	ICT-driven service delivery	Improve ICT infrastructure Promote ICT in service delivery Strengthen and entrench cyber security programmes to prevent and minimise impacts of security breaches
Promote sports and talent development	Sports and talent development	Improve sporting infrastructure Organise and conduct more sports tournament Sensitize the public on the negative effect of electronic games
Effective administration, planning and support services	Administration, planning and support services	Strengthen project cycle management and embrace PPP Develop and implement human resource plan Strengthen policy coordination and implementation Conduct Anti-doping crusades and implement anti doping policies Align work plans to cash flow trends

Strategic Objective	Strategic issue	Proposed Strategic Intervention
		Improve working environment Lobby for additional budgetary allocation Develop collaboration and partnership framework Enhance coordination with national security agencies Disseminate timely security information to visitors and stakeholders Invest in pandemic and disaster mitigation measures

Stakeholders and their Responsibility

To effectively discharge its mandate and implement its priorities the sector will collaborate with various stakeholders that include relevant agencies of the national government (Ministry of Tourism, Ministry of Sports and Culture, 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.

Analysis of capital and non-capital projects for the FY 2022-2023

Major projects to be implemented in the 2022/22 plan period include:

1. Improve sector's legal capacity
2. Improve work environment ie workspaces, operational tools & equipment acquired and maintained
3. Tourism infrastructure development i.e., Got Ramogi Forest Phased Development, operationalization of Odera Akang'o Center
4. Cultural performance and exhibitions participation,
5. Talent identification and nurturing
6. Training of local guides & tourism practitioners
7. Classification of Siaya County Hotel
8. Improve efficiency through integrated on-line services
9. Improve access to information by the public
10. Development of Siaya County Stadium in phases
11. Operationalization of Akala Stadium

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

Programme/ Sub- Programme	Key Outputs	KPI	Time Frame	Target 2022/23	Estimated Cost	Source of Funds	Implementing Agency
Programme Tourism Development and Promotion							
Objective: To increase tourism sector contribution to the County's economic development							

Programme/ Sub- Programme	Key Outputs	KPI	Time Frame	Target 2022/23	Estimated Cost	Source of Funds	Implementing Agency
Outcome: Diversified tourism sector							
Tourism Development	Got Ramogi Forest Heritage Site (Phased)	Development of solar power and installation of water line	2022/ 23		6,000,000	CGS	Department of Tourism
		fencing and gating of conference area(4.5 ha)	2022/ 23		7,000,000	CGS	Department of Tourism
		Development design of conference facility in the forest	2022/ 23		10,000,000	CGS	Department of Tourism
	Development of Got Ramogi Hill/Forest as a tourism product	Got Ramogi Hill/Forest and its activities in - scripted on the representative list of the intangible cultural heritage of humanity by UNESCO	2022/ 23	1	10,000,000	CGS	Department of Tourism
	Cultural performance and exhibitions	Number of festivals held	2022/ 23	3	30,000,000	CGS	Department of Tourism
	Tourism resource and information centre and an art gallery	A functional tourism information centre and an active art gallery	2022/ 23	1	5,000,000	CGS	Department of Tourism
	Trained local tour guides and community tourism practitioners	No. of local tour guides and community tourism practitioners trained	2022/ 23	10	1,000,000	CGS	Department of Tourism
	Homestay concept development	No of homes assessed & profiled	2022/ 23	30	2,000,000	CGS	Department of Tourism
	Research & development	No. of papers presented	2022/ 23	1	2,000,000	CGS	Department of Tourism
	Local talents identified and nurtured	No. of events organized /attended	2022/ 23	3	10,000,000	CGS	Department of Tourism
No. of trainings and		2022/ 23	3	5,000,000	CGS	Department of Tourism	

Programme/ Sub- Programme	Key Outputs	KPI	Time Frame	Target 2022/23	Estimated Cost	Source of Funds	Implementing Agency
		workshops conducted					
	Installed billboards and signage (Branding Siaya)	No. of key entry & tourist sites branded	2022/23	3	6,000,000	CGS	Department of Tourism
	Sensitization of hotel owners on the importance of classification by TRA	No of sensitization workshops conducted	2022/23	2	1,000,000	CGS	Department of Tourism
Integrated County Management Information System	Digital ICT Centres at the Sub counties Established and Equipped	No.of Digital Centers Established	2022/23	2	6,000,000	CGS	Department of Tourism
	ICT Driven Service delivery				100,000,000		
	Internet broadband Bandwidth acquired and distributed to Sub Counties.	Bandwidth Utilization Graph	2022/23	All county offices	6,000,000	CGS	Department of Tourism
		Sub Total			206,000,000		
Programme: General Administration, planning and support services							
Objectives: to improve service delivery							
Outcome: Quality service to the public							
Planning and support services	Staff, Operations and Maintenance	Staff, Operations and Maintenance	2022/23	10	90,000,000	CGS	Department of Tourism, Culture, Sports, Arts and ICT
	Sub Total				90,000,000		
TOTAL					296,000,000		

Cross-Sectoral Implementation Considerations

Program Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Tourism Development	Water, environment	Development	Environmental impact	Environmental impact assessment and adherence

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

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

3.2.11: Roads, Public Works, Energy and Transport.

Introduction

This sector is responsible for providing integrated transport solutions and regulating quality in the built environment across the county. The sector envisions a premier county in infrastructure and energy. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Strategic Objective	Strategic issue	Proposed Intervention
Improve transport infrastructure and management	transport infrastructure and management	<ul style="list-style-type: none"> Map all county roads Conduct feasibility studies to inform project budgeting Strengthen application of modern technology in project implementation Opening, grading and gravelling of new roads Routine maintenance of existing roads Upgrading to bitumen standards of selected link roads Construction of bridges/ box-culverts Strengthen partnership with national government in road, air and water transport
Provide quality and standard in the built environment	Quality and safe built environment	<ul style="list-style-type: none"> Capacity build contractors on technical Liaise with meteorological unit before project implementation Preparation of designs and BQs for government buildings and projects Approval of all development designs Material testing Effective supervision of government buildings Inspection of buildings to conform to the designs
Provide sustainable energy solutions	Sustainable energy solutions	<ul style="list-style-type: none"> Operationalize the energy function Collaborate with Kenya Power in rural electrification Create awareness on alternative energy sources Construct energy centers
Effective general administration planning and support services	General administration planning and support services	<ul style="list-style-type: none"> Adhere to MOH guidelines in project implementation Proper planning on the development and maintenance of county roads and ARICS Monitor and Evaluate the use of County roads Recruit new and train existing staff Develop Relevant policies and legislations (Labour and Performance based roads maintenance, MTF, public transport policy, County Energy Policy) Operationalize Mechanical Transport Fund Capacity building of technical staff and contractors

Key Stakeholders and Their Responsibilities

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

Analysis of Capital and Non - Capital Projects

In the FY 2022-2023 plan period, the sector will implement the following programmes;

1. Open, grade and gravel 150 Km of new road
2. Maintain 1,900 Km of existing county roads
3. Tarmac 7.5 Km of county roads
4. Phased Construction of one county Bridge
5. Construct 19 box culverts
6. Construct and equip one energy demonstration unit
7. Invest in solar powered high masts

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

Sub program	Key Output	Key performance indicator	Target 2022/23	Estimated Cost	Source of Fund	Implementing agency
Programme: Transport Infrastructure Development						
Objective: Improve transport infrastructure and management						
Outcome: Improved accessibility and mobility within the county						
Accessibility and Transport management	Improved accessibility and connectivity in the county	Km of new road opened, graded and graveled	25KM	50,000,000	CRF	CGS
		Km of existing county roads maintained	425KM	933,000,000	CRF	CGS
		Km of county roads tarmacked	10KM	700,000,000	CRF	CGS
		No. of bridges constructed	1	600,000,000	CRF	CGS
		No. of box culverts constructed	6	57,000,000	CRF	CGS
	Improved transport management system	No. of jetties constructed	3	60,000,000	CRF	CGS
		No. of Airstrips upgraded and managed	1	10,000,000	CRF	CGS/KAA

Sub program	Key Output	Key performance indicator	Target 2022/23	Estimated Cost	Source of Fund	Implementing agency
		No. of bus parks constructed	2	60,000,000	CRF	CGS
		No. of parking bays/lanes designated and marked	2	30,000,000	CRF	CGS
		Sub Total		2,500,000,000		
Programme 2: County government buildings services						
Programme objective: To improve Safety and output quality in the built Environment						
outcome: Enhanced building safety and output quality in the built Environment						
Quality assurance and standards	Designs & BoQs developed and Approved	No. of pre-feasibility reports prepared and submitted	12		CRF	CGS
		% of designs & BoQs developed and approved for county government buildings	12		CRF	CGS
		% designs & BoQs approved for other government buildings	100		CRF	CGS
		% of designs approved for private buildings	100		CRF	CGS
	Government Buildings supervised	No. of supervisory reports prepared and submitted	12		CRF	CGS
	Government and Private buildings inspected	No. of inspection reports on government building	12		CRF	CGS
		No. of inspection reports on private building	12		CRF	CGS
	Material Laboratory established	No. of material lab equipment procured	2	10,000,000	CRF	CGS
		% Of projects with material test certificate	50		CRF	CGS
	Government buildings services	Government residence constructed	Governor's residence	1	10,000,000	CRF
Deputy Governor's residence			1	20,000,000	CRF	CGS
		county public admin offices	1	107,000,000		
		Fire station and equipping		50,000,000		

Sub program	Key Output	Key performance indicator	Target 2022/23	Estimated Cost	Source of Fund	Implementing agency
Stormwater management	Improved stormwater system	Km of drainage systems constructed	2	19,600,000	CRF	CGS
		Km of drainage systems maintained	2	200,000	CRF	CGS
		Sub Total		216,800,000		
Programme 3: Energy Sector Management						
Objective: Provide sustainable energy solutions in the context of climate change						
Outcome: Increased number of households adopting climate friendly sources of energy						
Energy management	Energy Infrastructure developed	Energy unit established	1		CRF	CGS
		No. of energy demonstration units constructed and equipped	1	20,000,000	CRF	CGS
		No. of solar powered high - mast erected	2	5,000,000	CRF	CGS
	Climate smart energy promoted	No. of awareness forum on sensitization of climate smart energy	4	1,000,000	CRF	CGS
		No. of programs implemented on integration renewable energy	1		CRF	CGS
		Energy Fund established and operationalized	1		CRF	CGS
		Sub Total		26,000,000		
Programme 4: General Administration, Planning & Support Services						
Objective: Effective general administration planning and support service						
Outcome: Enhanced sectoral performance and improved citizen satisfaction						
General Administration	Strengthened operation capacity	No. of staff in post			CRF	CGS
		No. of staffs recruited	2	47,500,000	CRF	CGS
		No. of staff promoted			CRF	CGS
		No. of staffs trained	10		CRF	CGS
Planning and Support Services	Operational capacity enhancement	Public works office bloc renovated	1		CRF	CGS
		No of vehicles/ motorcycles procured	2	61,000,000	CRF	CGS
		No of ICT equipment acquired	-		CRF	CGS

Sub program	Key Output	Key performance indicator	Target 2022/23	Estimated Cost	Source of Fund	Implementing agency
	Policies and plans developed	No. of policies developed and submitted for approval			CRF	CGS
		No. of plans prepared and submitted			CRF	CGS
	Functional streetlights	No. of street lights functional			CRF	CGS
		Sub Total		108,500,000		
		Total		2,851,300,000		

Cross - Sectoral Implementation Considerations

The department is responsible for preparing designs, bill of quantities and supervision of all county projects. Implementation of the 2022/23 roads projects shall provide access to ECDs, Health facilities, fish landing beaches, transportation of agricultural produce and inputs to ensure ease of movement in major trading centers.

Sector name	Sector	Cross- sector impact		Mitigation measures
		Synergies	Adverse impact	
Roads	Water	Roads to access water sources (production plants) and pipeline roads	Interference with water pipelines	Partnering such that where infrastructural works are to be done we program for relocation of pipes if they are on road reserves
	Health	Roads to access Health facilities	Increased accidents due to speeding vehicles/ noise pollution	Erect bumps to slow down vehicles
	Agriculture	Roads to facilitate transport of crops and animals	Increased accidents due to speeding vehicles/ noise pollution	Erect bumps to slow down vehicles
	Enterprise	Roads for markets and beaches	Increased accidents due to speeding vehicles/ noise pollution	Erect bumps to slow down vehicles
	Education	Roads to education facilities	Increased accidents due to speeding vehicles/ noise pollution	Erect bumps to slow down vehicles
Roads, Public Works, Energy	Water (Environment)	The infrastructural development projects require to undergo EIA	Non-compliance to EMCA,2015	Advisory circulars to all departments to ensure compliance

& Transport			The BOQs raised from Public works to incorporate the costs of carrying out EIA
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3.2.12 County Attorney

Introduction

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

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

Key Stakeholders and Their Responsibilities

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

Analysis of Capital and Non - Capital Projects

Sub programme	Key Output	KPI	Target 2022/23	Source of Fund	Implementing agency
Programme: Legislation					

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

CHAPTER FOUR

RESOURCE ALLOCATION

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

Resource allocation criteria

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

- Provision for both discretionary and non-discretionary expenditure such as Personnel Emolument (PE) and funds for routine operational requirements.
- County development priorities as espoused in the County Integrated Development Plan for 2018-2022.
- Nature of sectors. Some sectors like health 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
- Provision for Pending Bills across sectors will also determine how resources are allocated. Sectors with high pending bills will be allocated more resources.

4.1 Proposed budget by Sector and Programme

The proposed total budget for the 2022-2023 ADP is Ksh. 11,324,244,754. The table below shows proposed budgets for programs in various sectors

Summary of Proposed Budget by Sector and Programs

Sector	Programme	Amount (Ksh.)
Governance and Administration	General Administration, Planning and Support services	572,887,515
	Office of The Governor and Deputy Governor	37,260,000
	County Public Service and Administrative Services	65,000,000
	Public Participation and Civic Education	14,210,000
	Human capital management	24,060,000
	Strategic Monitoring and Evaluation	24,750,000
	Information Communication services	3,650,000
	Coordination of Devolved Services	123,900,000
Sub Total		865,717,515
Office Of the county Attorney	Office Operations	34,000,000
Sub Total		34,000,000
Finance and Economic Planning	General Administration, planning and support services	704,393,790
	Economic Planning and budget supply Services	74,273,577
	Financial services	78,062,068
Sub Total		856,729,435
Agriculture, Food, Livestock and Fisheries Development	General Administration, Planning and Support Services	265,000,000
	Crop and Land Management	504,000,000
	Fisheries Management and Development	100,000,000
	Livestock Management and Development	135,000,000
	Veterinary Services	85,000,000
Sub Total		1,089,000,000
Water, environment and Natural Resources	Water Resources Development and Management	162,000,000
	Natural resources conservation and management	24,500,000
	General Administration, planning and Support services	48,600,000
Sub Total		235,100,000
Education, Youth Affairs, Gender, Sports and Social Services	County-Pre- Primary Education	456,000,000
	Vocational Education and Training Development	101,500,000
	County Social Security and Service	21,000,000
	General Administration Planning and Support Services	211,988,000
	Sports talent development and management	454,245,000
Sub Total		1,244,733,000
Health and Sanitation	Curative, Rehabilitative and Referral Services	475,000,000
	Preventive and promotive Health Care services	269,559,700
	General Administration Planning and Support Services	1,894,836,474
	Waste Management	
Sub Total		2,639,396,174
Lands, Physical Planning, Urban Development and Housing	General Administration, Planning and Support Services	114,163,630
	County Land Administration and Surveying	153,500,000
	Land Use Planning	36,000,000
	Housing and Urban Development	137,000,000
Sub Total		440,663,630
Siaya Municipal Board	General Administration, Planning and Support Services	40,000,000
	Resource mobilization	30,000,000
	Urban infrastructure development, beautification and management	170,000,000

Sector	Programme	Amount (Ksh.)
	Environment and Social Services	30,000,000
Sub Total		270,000,000
Enterprise and Industrial Development	Trade Development and Promotion	184,150,000
	Cooperative Development and Management	116,335,000
	Promotion of Fair-Trade Practices and Consumer Protection	9,300,000
	General Administration, Planning and Support Services	96,520,000
	Waste Management	78,000,000
	Liquor licensing	17,300,000
Sub Total		501,605,000
Tourism, Culture, Arts and ICT	Tourism Development and Promotion	206,000,000
	General Administration, planning and support services	90,000,000
Sub Total		296,000,000
Roads, Public Works, Energy and Transport	Transport Infrastructure Development	2,500,000,000
	County Government Building Services	216,800,000
	Energy Sector Management	26,000,000
	General Administration, planning and Support services	108,500,000
Sub Total		2,851,300,000
Total		11,324,244,754

4.3 Financial and Economic Environment

The CADP 2022-2023 envisages unfavorable macroeconomic conditions likely to be occasioned by high borrowing by the National Government, transitions between governments as a result of General Elections, high employment rate in the country and effects of Covid-19. The county will therefore put strategic measures to mitigate the anticipated conditions. These strategic measures will include; partnering with other stakeholders in implementation of projects and programmes, enhancing own source revenue, implement change management strategy, provide employment opportunities through implementation of projects and programmes and prioritize covid-19 mitigation measures. The county will also implement the policy shift that directs priority to be given to completion of ongoing projects and ensure operationalization of existing projects.

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

4.4 Risks, Assumptions and Mitigation measures

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

Risks, Assumptions and Mitigation measures

Sector	Risks	Mitigation Measures
Governance and Administration	Late exchequer release	There is need to observe timely disbursements to the Counties
Finance and Economic Planning	Late exchequer release	Align work plans and cash flows to exchequer release trends
	Unmet OSR	Implement own source revenue enhancement strategy
	Non disbursement of conditional grants by development partners	Revise the budget to address budgetary deficit
Agriculture, Food, Livestock and Fisheries Development	Uncertainties in funding	Public Private Partnership
	Uncertainties in cash flow	Effective Forecasting and projections on funds required
	Climate change	Climate smart technologies
	Pest and disease outbreaks	Pest and disease control
Roads, Public Works, Transport and Infrastructure	Loss and damage by fire, Flood, earthquake, storm etc	Insurance of the works Disaster management/ emergency fund
	Delays due to non-performance by the contractors	Performance Bond
	Defective works	10% Retention Certificate of making good defect
	Stalled/ abandonment of projects due Inadequate/ Delayed funding	Adequate and early disbursement of funds
Tourism, Sports, Culture and Arts	Poor workmanship	Enhanced supervision in coordination with relevant departments
	Community hostility	Enhanced public participation
	No budgetary allocation	Lobbying with the relevant stakeholders and treasury to ensure allocation is made
	Inadequate budgetary allocation	Ensure allocation is made according to the planned activities
	Climatic conditions	Develop workplan that take into consideration bad weather conditions.
	Frustrated projects	Enhanced supervision in coordination with relevant departments
Education, Youth Affairs, Gender and Social Services	Vandalism of the projects	Sensitization of the community (Public Participation)
	Initiating projects without compliance to all regulations	Ensure that all Government regulations are adhered to (ie NEMA approvals)
	Parents not keen on paying school fees for their children	Public participation and sensitization that the County Government is playing a helping role and not overall responsibility
Enterprise and Industrial Development	Untimely enactment of relevant Acts	Timely formulation, presentation and processing of the bills and policies
	Inconsistent project implementation/management	Timely procurement and execution of projects
	Loan default	Sustained supervision and strict adherence to lending requirements
Governance and Administration	Lack of Funding	There is need to observe timely disbursements to the Counties

Sector	Risks	Mitigation Measures
Lands, Physical Planning, Housing and Urban Development	Changes in the supplementary budget	Preparation of work-plans and implementing expeditiously
	Cash flow from the treasury	Preparation of work-plans and implementing expeditiously
	Lack of means of transport	There is a budget to purchase a vehicle
Water, environment and Natural Resources	Vandalism of Water project	Sensitize the public on project to enhance ownership
	Land ownership where projects are implemented	The public will be sensitized to understand the importance of transferring ownership

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

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

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

5.2 Data Collection, Analysis and Reporting Mechanism

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

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



Reporting Flow Chart

Data will be collected on indicators to measure progress and trends in the short and medium-term at three levels (input, output, and outcome). Implementation units will systematically collect

qualitative and quantitative data on progress of implementation against the planned targets. Data will be collected on project, policy and programme implementation periodically.

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

Monthly Departmental Reports: Report on selected indicators to inform management on progress

Quarterly Departmental Activity Plan Reports: Reports on implementation of Departmental work plan

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

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

County Annual Progress Report (CAPR)