COUNTY GOVERNMENT OF SIAYA

COUNTY ANNUAL DEVELOPMENT PLAN

2026-2027

-






August 2025

ANNUAL DEVELOPMENT PLAN

2026-2027

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

The aspirations of the County ADP (CADP) 2026-2027 feed into both the National government development thinking as espoused in the Vision 2030 and international commitments that include the Sustainable Development Goals (SDGs) and AU Agenda 2063 among others.

The CADP (2026-2027) provides a bridge for implementing the government's CIDP theme of *Economic Transformation for Shared Growth.* This transformation requires a paradigm shift that places the agricultural sector as the anchor for food security, value addition, improved healthcare, industrial and enterprise development as espoused in the "*Nyalore"* manifesto.

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

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

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

_____

Hon. George Nying'iro
A.G CECM- Finance and Economic Planning

Acknowledgement

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

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

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

…….

Jactone Odinga

Chief Officer: Finance and Economic Planning

Chapter One

Background Information

1.0 Introduction

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

1.1 County Overview

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

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

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

1.1.1 Position and Size

The County is one of the six counties in Nyanza region. It has a land surface area of approximately 2,530 km² and water surface area of approximately 1,005 km^2. It borders Busia County to the North

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



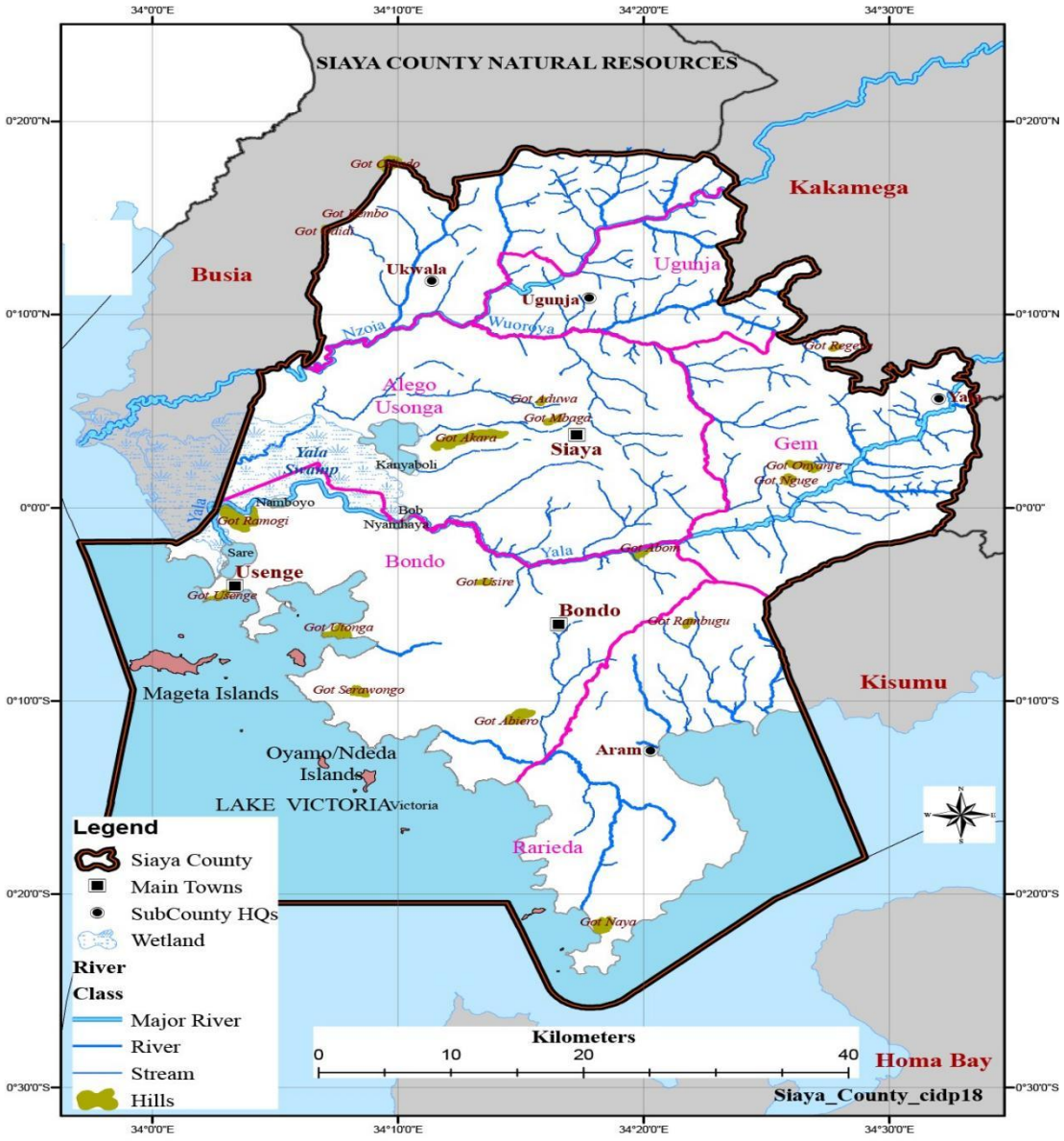
Source: Kenya National Bureau of Statistics, 2013

: Location of Siaya County

1.1.2 Physiographic and Natural Conditions

1.1.2.1 Physical and Topographic Features

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

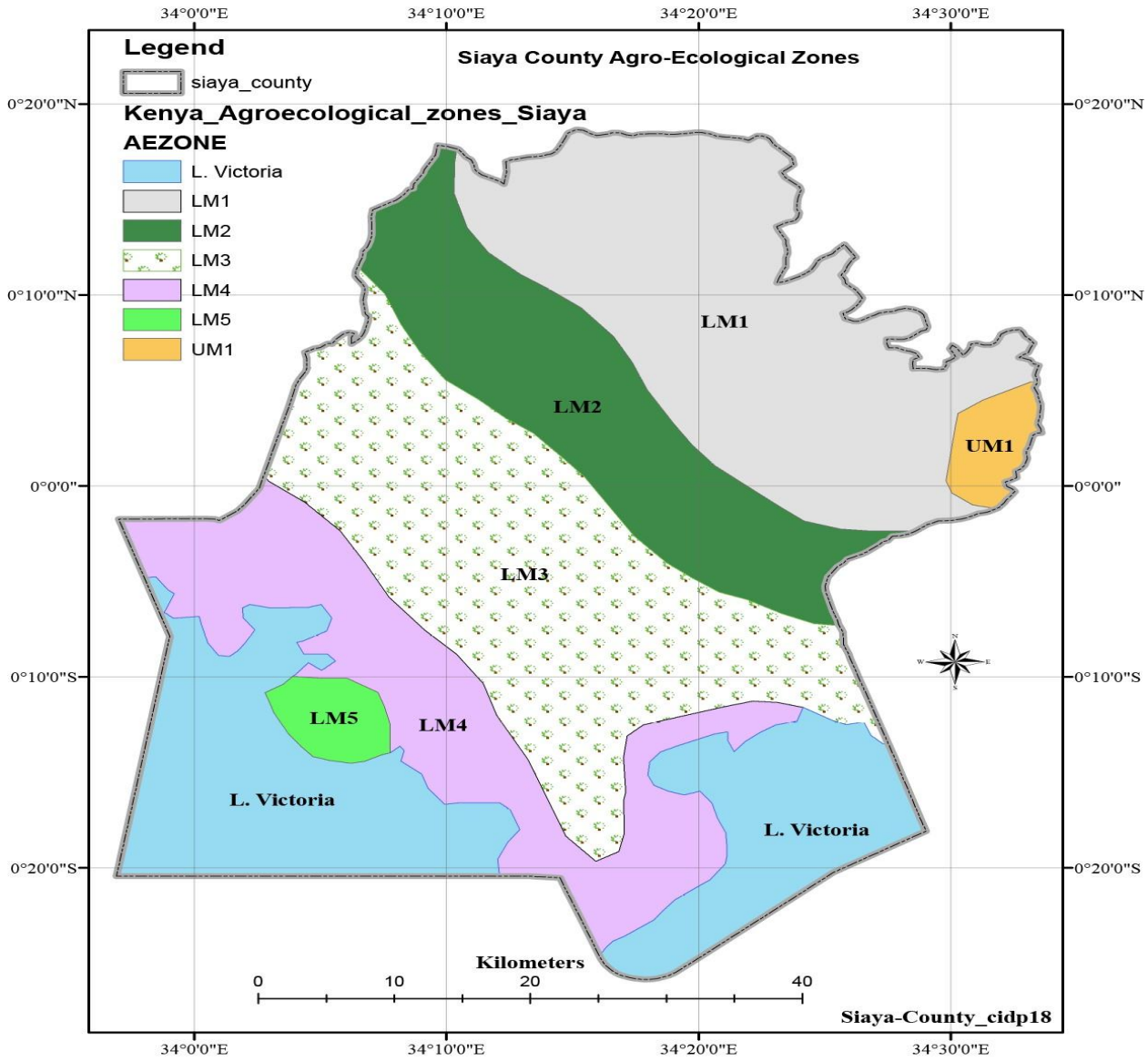


There are few hills found in the County namely: Mbaga and Akara in Alego Usonga; Odiado in Ugenya; Regea, Rawalo and Nguge in Gem; Usenge, Ramogi hills, Got Abiero, Sirafuongo in Bondo and Rambugu and Naya hills in Rarieda. Rivers Nzoia and Yala traverse the County and enter Lake Victoria through Yala Swamp. The features have a bearing on the overall development potential of the County. High altitude areas of Ugenya and Ugunja sub-counties and parts of Gem sub-county experience higher rainfall hence suitable for agriculture and livestock keeping. The low

altitude areas of Bondo, Rarieda, parts of Alego Usonga and part of Gem Sub Counties experience less rainfall and thus are suitable for cotton growing and drought resistant crop varieties. The geology of Siaya County ranges from early Precambrian to Quaternary and can be divided into the following well defined groups based on their relative age and lithology. Precambrian Intrusive, Nyanzian system rocks, Kavirondian system rocks and Pleistocene to Recent formations.

1.1.2.2 Ecological Conditions

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



County Agro-Ecological Zones

1.1.2.3 Climatic Conditions

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

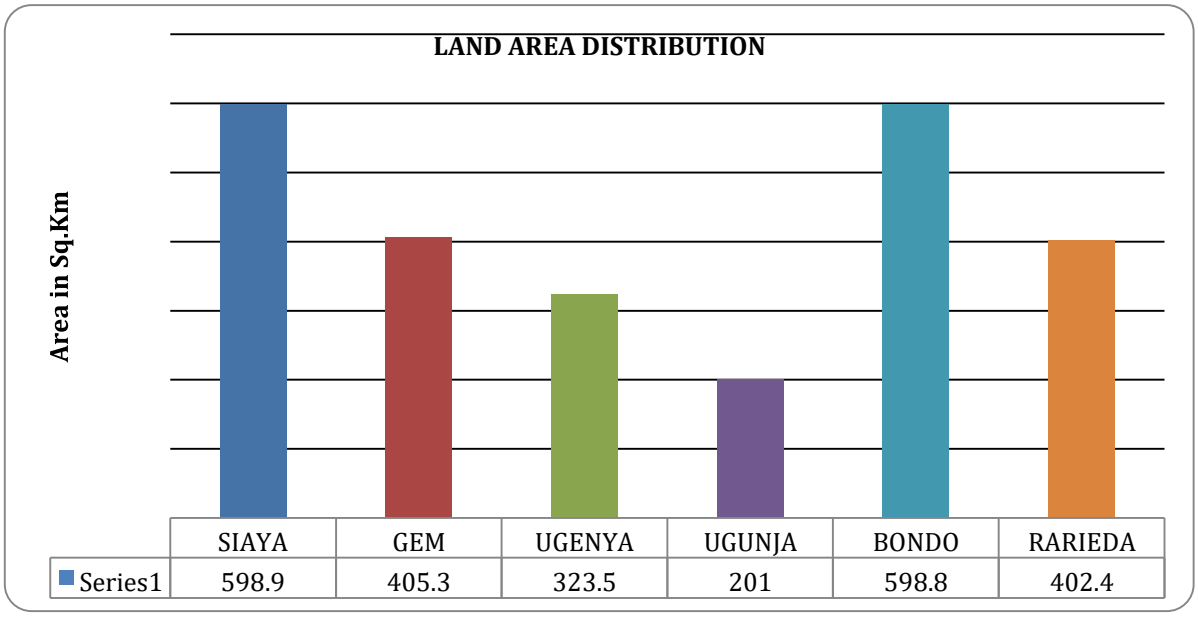
Temperatures vary with altitude rising from 21° C in the Northeast to about 22.50° C along the shores of Lake Victoria while in the South, it ranges from mean minimum temperature of 16.3° C and mean maximum temperature of 29.1° C. Humidity is relatively high with mean evaporation being between 1,800mm to 2,200mm per annum within the County. The relative humidity ranges

between 73 per cent in the morning and 52 per cent in the afternoon. Climate variations are evident in all these areas due to human activity distorting some of the statistics above.

1.1.3 Administrative and Political Units

1.1.3.1 Administrative Sub Division

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

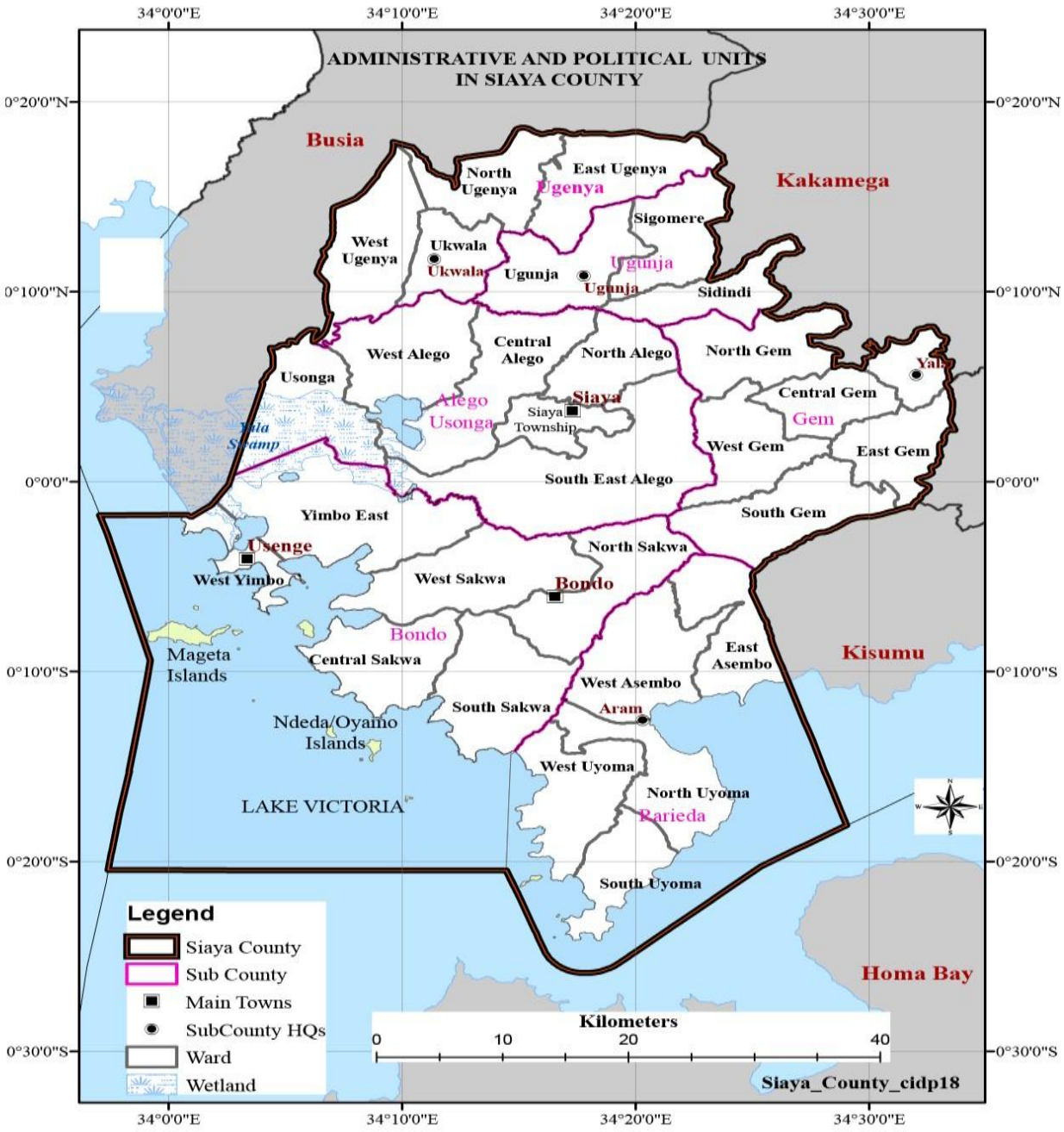


Sub County Area Distribution
Siaya County Administrative Units

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

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

County's Administrative / Political units



Administrative and Political Units

1.1.3.2 Political Units

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

1.1.4 Demographic Features

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

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

1.1.4.1 Population Size and Composition

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

1.1.4.2 Population Density and Distribution

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

Population Density and Distribution per Sub County

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

Population Distribution and Density

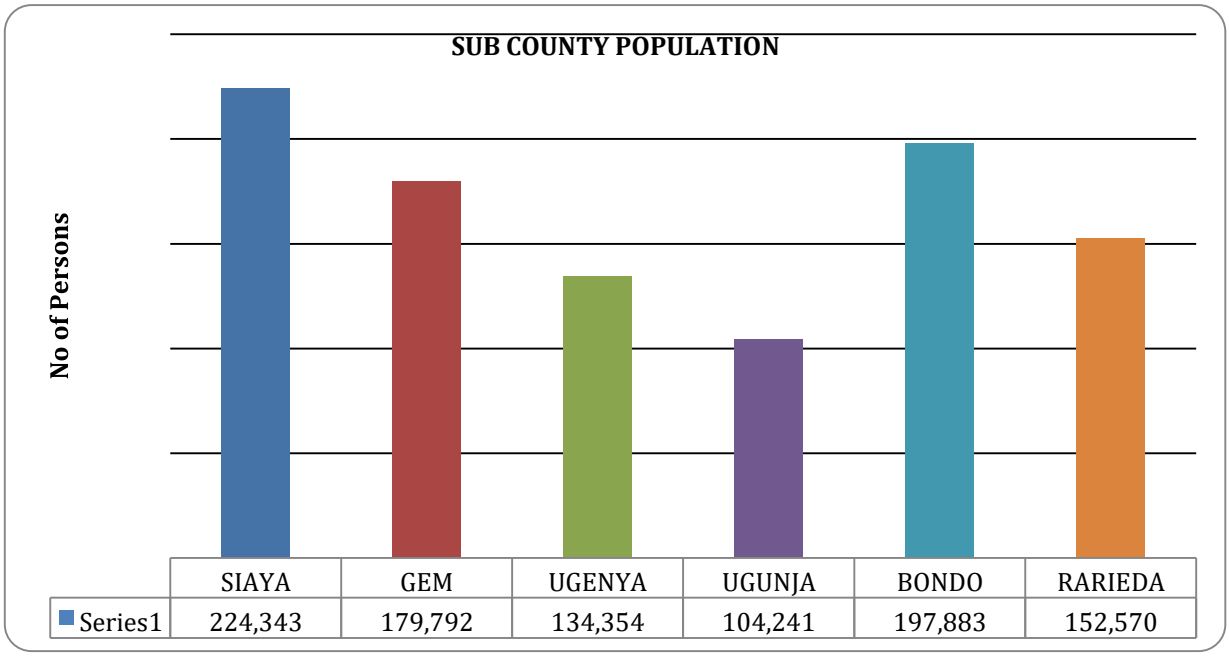


Figure 1: Sub County Population

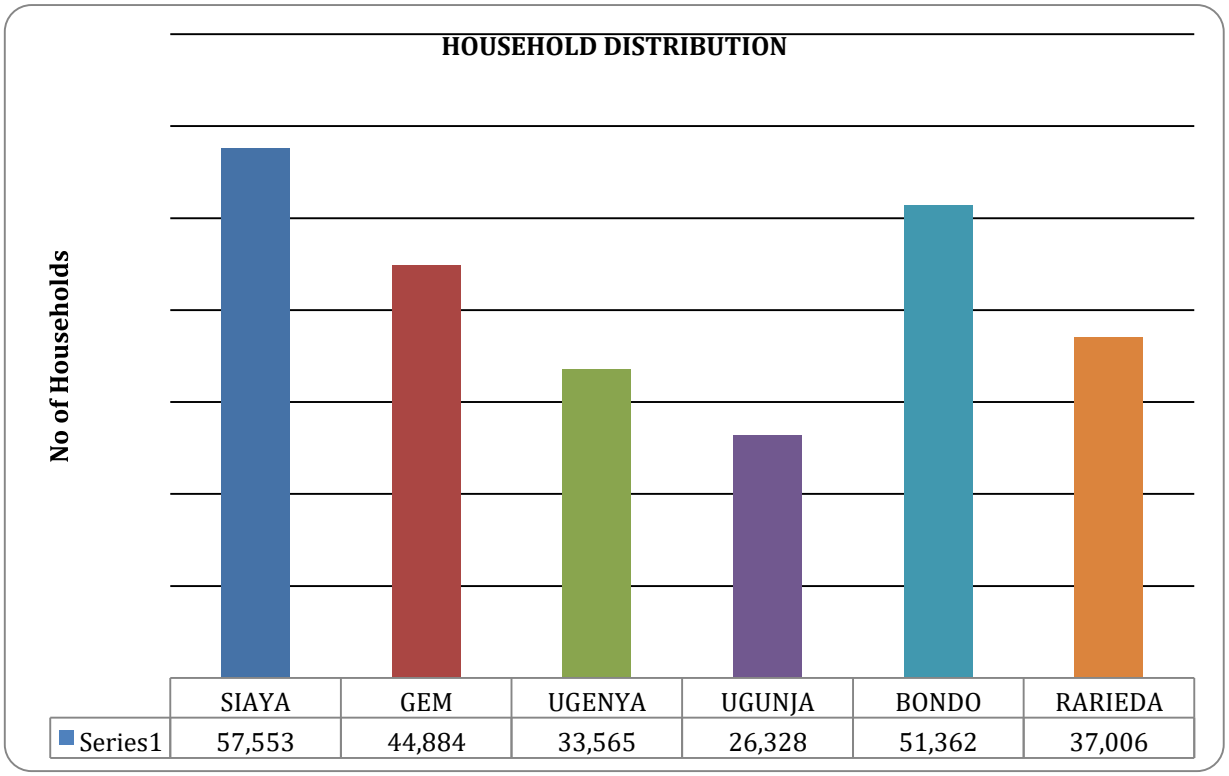


Figure 2: Sub County Household Distribution

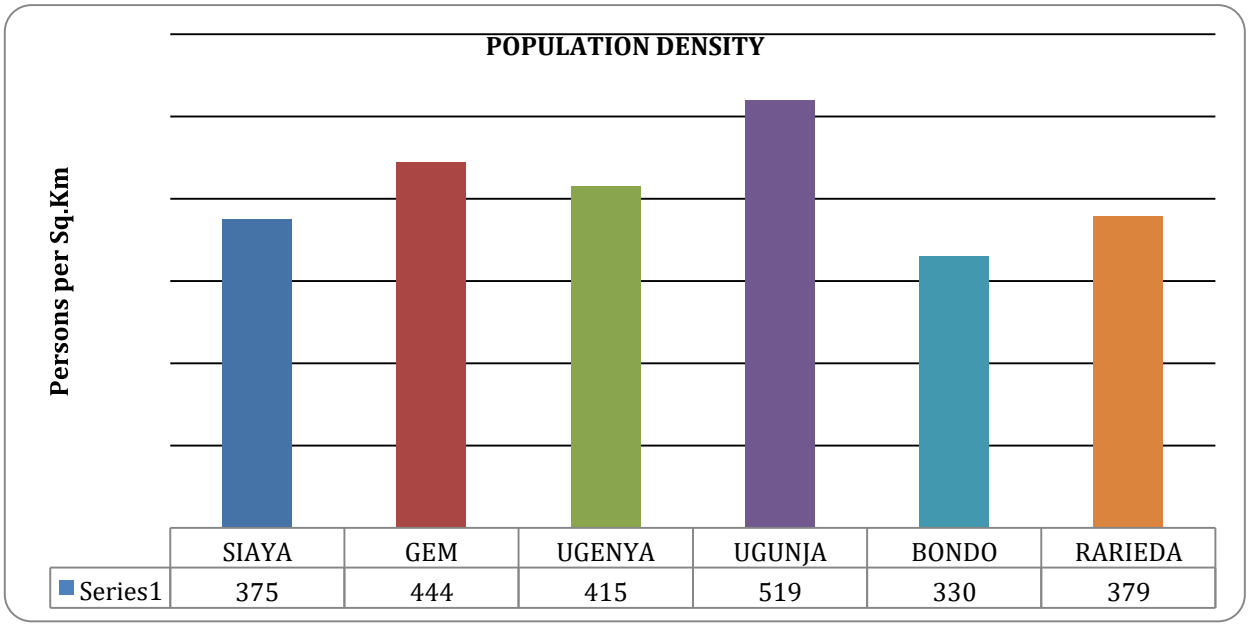


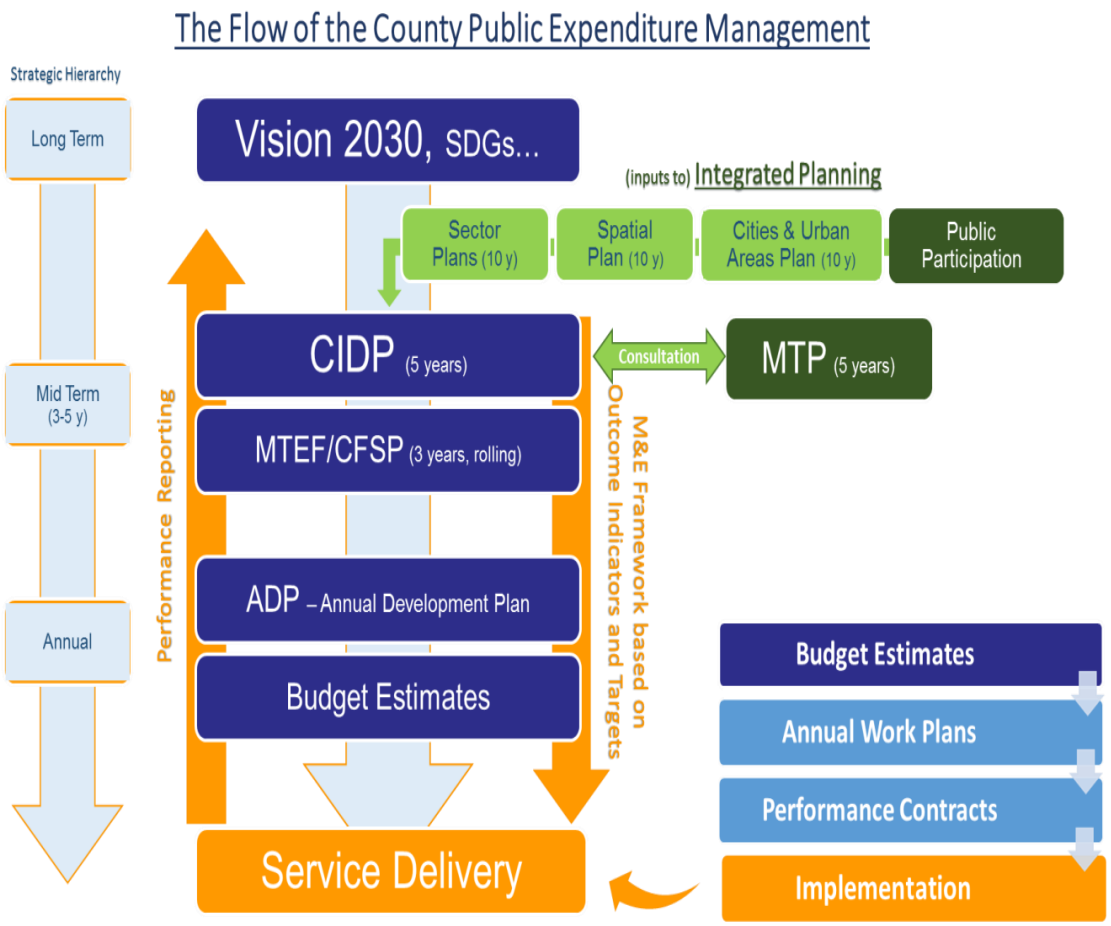
Figure 3: Population Density

1.2 Preparation Process of the Annual Development Plan

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

1.3 Annual Development Planning within the County Planning Framework

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


The Flow of the County Public Expenditure Management
Strategic Hierarchy
Long Term
Mid Term (3-5 y)
Annual
Vision 2030, SDGs...
(inputs to) Integrated Planning
Sector Plans (10 y)
Spatial Plan (10 y)
Cities & Urban Areas Plan (10 y)
Public Participation
CIDP (5 years)
Consultation
MTP (5 years)
MTEF/CFSP (3 years, rolling)
ADP – Annual Development Plan
Budget Estimates
Performance Reporting
M&E Framework based on Outcome Indicators and Targets
Budget Estimates
Annual Work Plans
Performance Contracts
Implementation
Service Delivery

Chapter Two

Review of the Previous County Annual Development Plans

2.0 Introduction

This chapter reviews performance of the 2024/25 Annual Development Plans (ADP). It analyses the 2024/25 ADP allocation against the approved budget and further analyses performance and sectoral strategic priorities for the planned period. The chapter concludes by highlighting linkages with National and International Development Framework; Challenges Experienced; Emerging Issues; Lessons Learnt; Recommendations and Development Issues.

2.1 Analysis of CADP 2025/26 allocation against Approved Budget for 2025/2026

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2025/26 to the CADP 2026/27. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year.

Analysis of ADP Allocation against Approved Budget for FY 2025/26

Sector	Amount allocated CADP 2025/26	Amount allocated in the approved budget 2025/26	Variance
County Assembly	1,346,110,490	1,361,231,048	(15,120,558)
County Attorney	106,029,726	67,598,950	38,430,776
County Public Service Board	78,529,726	99,205,341	(20,675,615)
Governance Administration and ICT	778,500,000	442,771,396	335,728,604
Finance and Economic Planning	889,440,000	1,476,277,418	(586,837,418)
Agriculture, Irrigation, Food Security, Livestock & Fisheries	1,270,612,392	873,957,784	396,654,608
Water, Sanitation, Environment, Climate Change and Natural Resources	756,667,612	559,626,194	197,041,418
Education, Youth Affairs, Gender and Social Services	860,753,965	1,007,623,701	(146,869,736)
Health	3,025,277,280	3,366,815,486	(341,538,206)
Lands, Physical Planning, Housing and Urban Development	289,900,000	261,286,012	28,613,988
Bondo municipality	198,500,000	117,457,978	81,042,022
Siaya municipality	275,210,395	241,998,322	33,212,073
Ugunja municipality	151,495,396	114,279,116	37,216,280
Public Works, Energy, Roads and Transport	1,279,992,000	1,828,232,133	(548,240,133)
Trade, Enterprise and Industrialization	692,700,000	660,893,513	31,806,487
Tourism, Culture, Sports and Arts	426,000,000	314,085,286	111,914,714
Total	**12,425,718,982**	**12,793,339,678**	**-367,620,696**

2.2 Financial Performance Review for FY 2024/2025

2.2.1 Revenue Performance

The projected revenue for the county is projected at Ksh. 10,948,063,607 while the actual receipt is Ksh. 10,367,284,133 creating a variance of Ksh. 580,779,474 as analyzed in the table below;

REVENUE SOURCES	TARGET AMOUNT	ACTUAL AMOUNT REALIZED	VARIANCE
Equitable Share	7,545,380,269	7,882,514,002	337,133,733
OSR	1,044,061,306.00	712,815,368.20	- 331,245,938

REVENUE SOURCES	TARGET AMOUNT	ACTUAL AMOUNT REALIZED	VARIANCE
Conditional Grant	698,115,690.00	111,448,421	- 586,667,269
Bal. B/F 2023-24	1,660,506,342	1,660,506,342	-
Total	**10,948,063,607**	**10,367,284,133**	**- 580,779,474**

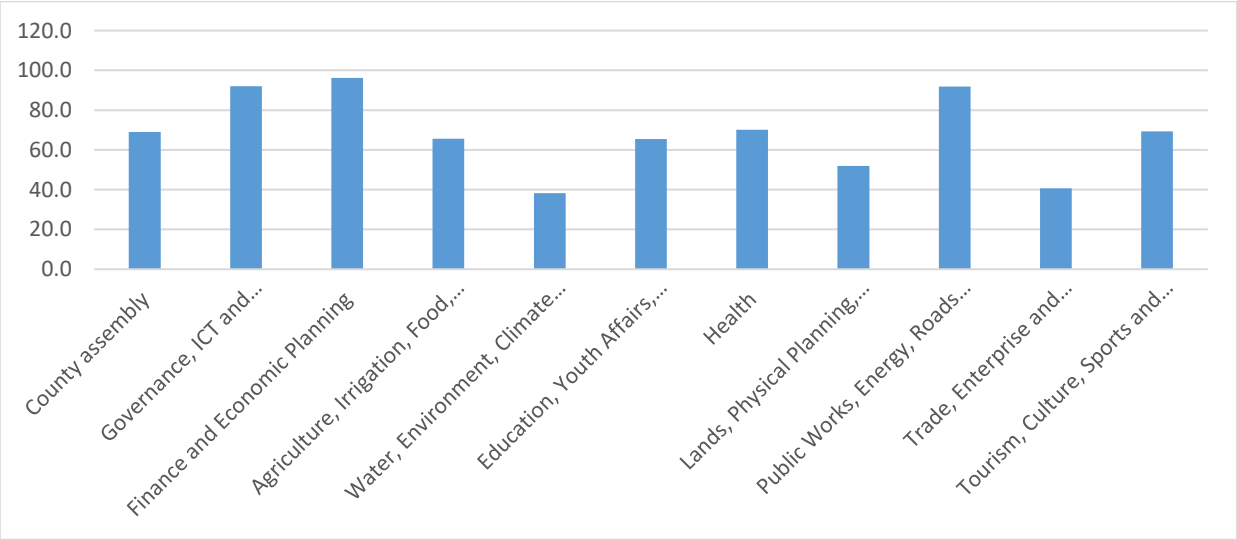
2.2.2 Expenditure Analysis FY 2023/24

As at closure of FY 2024/25 the county had an average absorption rate of **70.78%** with the lowest absorption rate at **38.29%** (Water, Irrigation, Environment and Natural resources) and the highest absorption rate at **96.23%** (Finance and Economic Planning). Table and figure below provides a detailed analysis of the departmental absorption rates;

Expenditure analysis

SECTOR	ALLOCATED AMOUNT	ACTUAL EXPENDITURE	ABSORPTION RATE
County assembly	1,346,110,490.00	928,420,680.00	68.97
Governance, ICT and Administration	802,202,631.00	737,661,208.91	91.95
Finance and Economic Planning	923,729,742.00	888,906,745.71	96.23
Agriculture, Irrigation, Food, Livestock & Fisheries	748,125,192.00	491,142,111.63	65.65
Water, Environment, Climate Change & Natural Resources	798,990,328.00	305,914,938.97	38.29
Education, Youth Affairs, Gender and Social Services	842,760,993.00	551,831,934.62	65.48
Health	2,752,552,227.00	1,930,527,127.95	70.14
Lands, Physical Planning, Housing and Urban Development	419,745,194.00	217,927,685.10	51.92
Public Works, Energy, Roads and Transport	1,317,804,502.00	1,209,953,139.54	91.82
Trade, Enterprise and Industrialization	713,276,828.00	290,427,703.98	40.72
Tourism, Culture, Sports and Arts	282,835,351.00	195,938,548.62	69.28
Total	**10,948,133,478.00**	**7,748,651,825.03**	**70.78**

Absorption Rate for FY 2024/2025



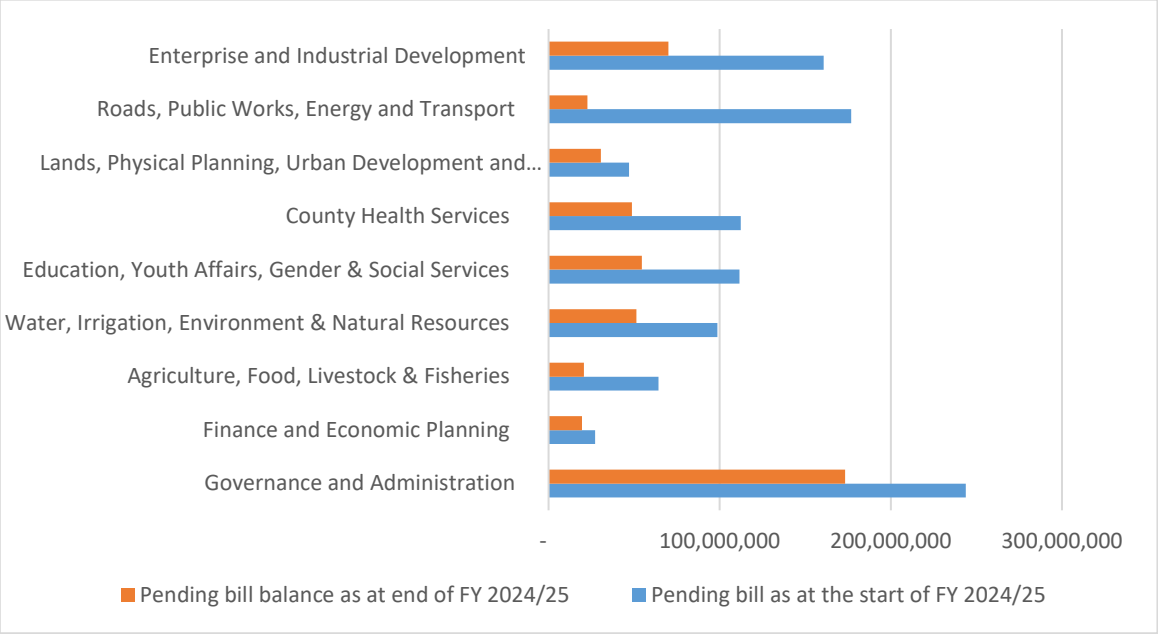
2.2.3 Pending Bills as at 30th June 2025

In the FY 2024/25 the county paid a total of Kshs. 577,698,205 out of the total bill of Ksh. 1,123,648,608 as at start of FY 2024/2025 with an outstanding balance of Kshs. 545,950,403 as at the closure of FY 2024/25. The table below provides a detailed status of pending bills in each department.

Pending bills Status per department

Sector	Pending bill as at the start of FY 2024/25	Payment made	Pending bill balance as at end of FY 2024/25
Governance and Administration	243,868,533	70,579,982	173,288,551
Finance and Economic Planning	27,285,856	7,669,404	19,616,452
Agriculture, Food, Livestock & Fisheries	64,215,179	43,607,848	20,607,331
Water, Irrigation, Environment & Natural Resources	98,724,624	47,326,270	51,398,354
Education, Youth Affairs, Gender & Social Services	111,499,287	56,926,866	54,572,421
County Health Services	112,241,653	63,435,349	48,806,304
Lands, Physical Planning, Urban Development and Housing	47,040,346	16,546,552	30,493,793
Roads, Public Works, Energy and Transport	176,903,015	154,185,401	22,717,613
Enterprise and Industrial Development	160,689,661	90,706,369	69,983,291
Tourism, Culture, Sports and Arts	81,180,456	26,714,163	54,466,292
Total	**1,123,648,608**	**577,698,205**	**545,950,403**

Status of Pending Bills for FY 2024/2025



2.3 Sector Achievements in the FY 2024/2025

Various sectors registered diverse achievements while implementing the 2024/25 CADP. These achievements are as captured below.

2.3.1 Agriculture, Food, Livestock and Fisheries

The sector is organized around four execution areas namely: crop and land management; livestock management and development; fisheries development and animal health. It envisions a food secure county and commercially oriented agriculture. This will be achieved through transformation of agriculture, livestock and fisheries industry to ensure sustainable food and nutrition security, income generation and employment creation. The broad objective of the sector is to improve agricultural growth, nutrition and food security and maximize incomes through optimal utilization of resources. The sector key achievements while implementing the CADP 2024-2025 is shown in the table below;

The table below provides a summary of the achievements;

S/NO	Key Output	Activities	Target	Actual Achievement	Perfomance Variance (D-E)	Estimated Budget (KES)	Actual Expenditure	Expenditure Variance (G-H)	Reasons for Variance/Gneral Comments
1.0	**Programme 1 : General Administration, Planning and Support Services** **Objective : To strengthen coordination of sectoral and inter sectoral programmes** **Outcome : Improved sector performance**								
1.1	**S Sub Programme 1: Administrative support services**								
1.1.1	1.1.1: Improved Extension Service Delivery	Capacity Building of farmers on GAPs,Entreprenuership at Exhibitions/Field days/visits/farmer groups	80,000	15,626		3,662,500	0	1,000,000	Partner supported
		Monitoring and evaluation of Departmental projects' implementation	24	5	19	768,000	0	768,000	
		Publishing and printing of Information, Education and Communication (IEC) materials	Assorted	1	1	1,700,000		1,700,000	Yet to be initiated
1.1.1	Improved staffing level	Support trainings of technical and support staff i.e Short courses/ conferences for officers (professional/ promotional courses)	221	125	77	2,500,000	0	25,000,000	1 staffer undertook supervisory training
1.1.2	Staff recruitmet	Advertisemet, interviews..	80	0	80	1,000,000	0	1,000,000	12 staffers recruited
1.1.3	Staff Promotion	Promotion of staff	60	0	60	14,075,360	0	14,075,360	121 Staffers promoted with promotion is done in batches
1.1.4	Staff emolument	Payment of staff salaries and allowance	197	197	0	56,000,000			CGS
1.1.5	Operational agricultural lab	Procurement of laboratory equipments	1	0	1	2,000,000	0	2,000,000	Have been cancelled
1.1.6	Strengthened operation capacity	Maintenance of Vehicles	10	3	7	3,957,000			Work on going
		Maintenance of Plant, Machinery and Equipment	Assorted	0		3,180,000	0	3,180,000	Work completed
		Maintenance of Buildings and Stations,	4	2	2	2,000,000	0	2,000,000	Work completed
		Minor Alterations to Buildings and Civil Works	4	2	2	1,375,000	0	1,375,000	Work completed
		Refurbishment of Non Residential Buildings	4	2	2	700,000	0	700,000	Work completed
		Facilitate supplies and accessories for computers and printers	Assorted	Assorted	Assorted	2,100,000	2,100,000	0	Done and Distributed in various stations
		Facilitate payment of utility bills	Assorted			2,255,000			On-going
		Purchase and repairs of Office Furniture and Fittings	Assorted			900,000	0	900,000	Work completed
1.17	Enhanced Staff Visibility	Purchase of Uniforms and Clothing - Staff	221	0	202	675,000	0	675,000	The procurement process yet be started
Sub Total 1.1						**0**			

S/NO	Key Output	Activities	Target	Actual Achievement	Perfomance Variance (D-E)	Estimated Budget (KES)	Actual Expenditure	Expenditure Variance (G-H)	Reasons for Variance/Gneral Comments
1.2	**Sub Programme 2: Planning and policy**					**0**			
1.2.1	Legal and policy frameworks developed	Facilitate Development and technical reviews of Policy Documents meetings	5	1	2	855,000	0	855,000	support
		Development of Input subsidy policies		1	3	1,500,000	0	1,500,000	Passed Cabinet level now moving County Assembly
		Development of Fisheries regulations		1	2	1,500,000	0	1,500,000	Yet to be initiated
		Sensitization on formulated policy document (public participation) i.e Cabinet ,County Assembly,Staffs,farmers baraza	Assorted			1,675,000	0	1,675,000	Yet to be initiated
1.1.2	Improved Collaboration & coordination of the Agriculture Sector	Organize and hold quarterly CASSCOM meeting	4	1	3	788,000	0	788,000	Partner supported
		Organize and hold quarterly stakeholder meetings i.e Long Rain Campaign	4	2	2	23,717,000	2,000,000	23,717,000	CGS
1.2.3	Enhanced Participation in Agricultural events	Organize and hold World Food Day	1	1	0	2,000,000	0	2,000,000	Done through collaboration and partner support
		Organize and hold International Youth Day	1	1	0	0	0	0	Done through collaboration and partner support
		Organize and hold World Fisheries Day (National)	1	1	0	5,000,000	0	5,000,000	Done through collaboration and partner support
		Organize and hold World Soil Day	1	1	0	0	0	0	Done through collaboration and partner support
		Organize and hold exhibition/trade fair/investment forum	4	6	0	650,000	0	650,000	Partners supported
Sub Total 1.2						**296,532,860**			
2.0	**Programme 2 : Crop and Land Management** **Objective : To increase crop production and productivity** **Outcome : Crop production and productivity improved**								
2.1	**Sub Programme 1: : Land Management**								
2.1.1	Increased acreage under irrigation	Capacity building of staff and farrmers on Irrigation Technologies	5,000	540		1,795,000	0	1,795,000	This was done through NAVCDP
		Capacity Building of farmers around micro-irrigation scheme on water management,sustainable land management and mechanization	4	3	1	0	0	0	This was done to Siriwo, Anyiko and Nyilima rice scheme farmers
		Provision of portable water pumps and connection pipes to youth groups for irrigation (West Uyoma)	40	0	40	1,000,000	0	1,000,000	Done

S/NO	Key Output	Activities	Target	Actual Achievement	Perfomance Variance (D-E)	Estimated Budget (KES)	Actual Expenditure	Expenditure Variance (G-H)	Reasons for Variance/Gneral Comments
		Purchase and provision of water pumps to 2 groups (South Sakwa)	1	0	1	104,000	0	104,000	Done
		Purchase of water pumps and pipes (South Uyoma ward)	2	0	2	196,000	0	196,000	Done
2.1.2	Increased mechanization	Farmer Recruitment and Clustering	3000 (Acres Pluoghed)	0	3000 (Acres Pluoghed)	6,000,000	0	6,000,000	Done
		Tractor Ploughing and Tracking							
		Provision of subsidised tractor hire services(South East Alego)	250(Acres Pluoghed)	0	250(Acres Pluoghed)	1,000,000	0	1,000,000	Done
2.1.3	Increased testing and analysis	Capacity building on Sampling and testing methodology	5000	3741	1259	0	0	0	Supported by OCP Africa and ADS-Western
		Soil Sampling conducted	2000	651	1349	0	0		Supported by ADS-Western and KALRO around rice schemes
2.1.4	Enhanced soil and water conservation	Capacity building on soil and water conservation technologies	20,000 (Acreage of farms under soil and water conservation)	3213.5	16,786.5	0	0	0	Inclusive in extension services
			10,000 (No. of farmers trained)	2025	7975	0	0	4,600,000	The process is on-going
						1,000,000			
2.2	**Sub Programme 2: Crop Developmet**								
2.2.1	Access to quality farm inputs improved	Capacity building and Procurement and Distribution of subsidized seeds	25	0	25	15,000,000	0	15,000,000	Done
		Capacity building and Supply of maize seeds to farmers (Central Gem)	3.4	0	3.4	2,000,000	0	2,000,000	Done
		Capacity building and Supply of DK maize subsidy (East Gem farmers)	6.5	0	6.5	4,000,000	0	4,000,000	Done
		Capacity building and Purchase of subsidized maize seeds for farmers (South East Alego)	1.7	0	1.7	1,000,000	0	1,000,000	Done
		Provision of seed subsidy (horticulture e.g. tomato, cabbage etc) (Usonga)	0.011	0	0.011	1,000,000	0	1,000,000	Done
		Capacity building and Provision of seed subsidy (maize seeds) (Usonga	2.5	0	2.5	1,500,000	0	1,500,000	Done
		Capacity building and Provision of maize seeds to vulnerable farmers (Central Sakwa Ward)	2.5MT	0	2.5MT	1,500,000	0	1,500,000	Done
		Capacity building and Provision of Sunflower seeds to farmers	Sunflower: 26.35MT	26.35MT	0	0	0	0	AFA (EOCPP) Supported

S/NO	Key Output	Activities	Target	Actual Achievement	Perfomance Variance (D-E)	Estimated Budget (KES)	Actual Expenditure	Expenditure Variance (G-H)	Reasons for Variance/Gneral Comments
		Capacity building and Provision of soya beans seeds to farmers	Soya Bean: 5 MT	5MT	0	0	0	0	Farm Africa supported
		Capacity building and Provision of Sorghum seeds to farmers	Sorghum: 3MT	3MT	0	0	0	0	KBL supported
		Capacity building and Procurement and Distribution of subsidized fertilizer	75MT	0	75MT	15,000,000	0	15,000,000	Done
		Capacity building and Provision of fertilizer to farmers	20,000 farmers	0	20,000 farmers	0	0	0	Done
		Capacity building and Distribution of subsidized seeds and fertilizer	20,000 farmers	0	20,000 farmers	0	0	0	Done
2.3	**Sub Programme 3: Agribusiness and Information Management**					**0**			
2.3.1	Agro-processing and value addition Improved	Operationalization of Madiany ginnery (Promotion of agroprocessing Cotton)	1	1	0	20,024,425	0	20,024,425	Work in Progress
		Construction of Rice milling plant at Siriwo	1	1	0	16,771,509	0	16,771,509	Completed awaiting handing over to potential investors
		Provision for value addition of rice at (Siriwo milling plant)	1	0	1	20,000,000	0	20,000,000	Done
		Renovation and repairs of Siriwo rice drying floor (Usonga Ward)	1	0	1	4,500,000	0	4,500,000	To be implemented in the next financial year.
2.3.2	Access to Agricultural Finance improved	Capacity Building of Officers and Farmers on financial literary	20,000	9,721	10,279	0	0	0	Work in Progress through partners
		Conduct joint trainings with financial institutions	10,000		10,000	0	0	0	Trainings are on going
2.3.3	Enhanced participation of youth in agribusiness	Facilitate joint demostrations on smart agribased farms	6	0	6	0	0	0	The smart demo farms have been identified through NAVCDP projects
2.3.4	Commercial and industrial value chains promoted e.g Rice, Cotton, Edible Oils and Fruits	Promotion of Commercial and industrial value chains	20,000	3195	16,805	0	0	0	Trainings have commenced and on-going
		Capacity building of officers and farmers on Agriprineurship and Innovations,Technologies i.e Good Agricultural Practices	Cotton:1,000 (Ha)	659	Cotton:341 (Ha)	0	0	0	Trainings have commenced and on-going. seeds.
			Rice:1200 (Ha)	585	Rice:615(Ha)	0	0	0	Trainings have commenced and on-going
			Sunflower: 3600 (Ha)	1340.48	Sunflower: 2259.52(Ha)	0	0	0	Supported through Edible Oil Crop Promotion Project
			Fruit Trees: 600 (Ha)	15	Fruit Trees: 585(Ha)	0	0	0	Partner & CGS supported
		Capacity building of officers and farmers on Agriprineurship and	Cotton:2,000	156	Cotton:6249	0	0	0	Trainings have commenced and going.

S/NO	Key Output	Activities	Target	Actual Achievement	Perfomance Variance (D-E)	Estimated Budget (KES)	Actual Expenditure	Expenditure Variance (G-H)	Reasons for Variance/Gneral Comments
		Innovations,Technologies i.e post-harvesting techniques							Farmers have been supported with 51.25MT of cottons
			Rice:7,500	1251	Rice:	0	0	0	Trainings have commenced
			Sunflower:7200	2640	Sunflower:2640	0	0	0	Supported through AFA
			Fruits:4,500	806	Fruits:3,694	0	0	0	Trainings have commenced
2.3.5	Post-harvest infrastructure improved	Support capacity building of both officers and farmers on post-harvest handling techniques	20,000	5765	14,235	0	0	0	Continuous
		Support capacity building on warehouse receipting	6	0	6	0	0	0	Partner & CGS supported
2.3.6	Enhanced Adoption of Nutrition sensitize technologies	Capacity Build Officers and Farmers and learners	10,000 farmers	2,000	8,000	0	0	0	Partner & CGS supported
		Support Establishement school gardens (*School feeding policy*)	30 ECDE centres	9	21	0	0	0	Partner & CGS supported
2.3.7	2.3.7 Enhanced market access	Capacity building of farmers on Agriprineurship and Innovations,Technologies i.e Linkage to ATDC/KIRDI/KEBS	Assorted	0	60	0	0	0	Partner & CGS supported
		Support Business to Business meeting with off-takers	4	1	3	0	0	0	Partner & CGS supported
2.4	**Sub Programme : 4 Climate Led Actions in Agriculture (FLOCCA)**								
2.4.1	Enhanced productivity through climate smart led actions	Rehabilitation of Nyandiwa water pan for irrigation	1	0	1	7,376,447	0	7,376,447	Work in Progress
		Capacity building of farmers on GAPs and Establishment of SRI demostration sites	200	0	200	5,200,000	0	5,200,000	Work in Progress with Seeds and fertilizers distributed to farmers
		Procurement of seeds and husk processsing machnes	1	0	1				
		Promotions of Hass Avacoda production	1	0	1	5,000,000	5,000,000	0	7700 seedlings distributed to farmers in East Ugenya.
2.4.2	Green growth technologies promoted	Promotion of cassava and groundnut value chains	1	0	1	8,245,000	0	8,245,000	The process has been initiated
2.5	***2.5: Departmental Donor Supported Projects***								
2.5.1	Kenya Agriculture Business Development Project (KABDP)-Grant		1	0	1	10,918,919	0	10,918,919	Yet to commence

S/NO	Key Output	Activities	Target	Actual Achievement	Perfomance Variance (D-E)	Estimated Budget (KES)	Actual Expenditure	Expenditure Variance (G-H)	Reasons for Variance/Gneral Comments
2.5.2	IDA-Agricultural Value Chain Development Project-Grant	Increasing Market participation and value addition	1	1	0	151,515,152	0	151,515,152	The programme activities are on-going
3.0	**Programme 3: Livestock management and development** **Strategic Objective: To increase livestock production and productivity** **Outcome: Livestock production and productivity improved**								
3.1	**Sub Programme 1:Dairy Development**								
3.1.1	3.1.1 Improved access to improved dairy breeds	Capacity building and Procurement and Distribution of improved dairy breeds	200	0	200	2,000,000	2,000,000	0	Done
		Capacity building and Supply of improved dairy breeds to farmers	200	0	200				Continuous
		Purchase of 22 dairy cattle, milking cans and sheds for 22 groups in 8 sub locations	22	0	22	4,400,000	4,400,000	0	Done
		Supply of 200 bullying haifers to North Uyoma Ward	200	0	200	9,000,000	5,000,000	4,000,000	Supplied
		Purchase of 16 dairy cows and milking cans in 8 sub locations in North gem	16	0	16	3,000,000	0	3,000,000	Supplied
		Purchase of cows for both Youth and Women groups in West Alego	100	0	100	8,000,000	8,000,000	0	To be supplied in Quarter 4
3.2	**Sub Programme 2: Poultry Development**								
3.2.1	3.2.1 Access to Month Old improved indigenous chicks	Capacity building and Procurement and Distribution of Month old improved indigenous chicks	20,000	0	20,000	1000000	1000000	0	Done
		Procurement of 1 month old improved kienyeji chicks (10,000 birds) to poultry farming groups in East Ugenya	10,000	0	10,000	4,000,000	4,000,000	0	Done
		Provision of improved kienyeji chicks to South Gem groups		0		10,000,000	0	10,000,000	Done
3.2.2	Access to poultry/hatcheries	Construction of four door pit latrine at the Yimbo East chicken hatchery	1	0	1	1,000,000	0	1,000,000	Done
		Installation of solar power plant at the Yimbo East chicken hatchery	1	0	1	1,000,000	0	1,000,000	Done
		Purchase of hatching machine and provision of fertilized eggs with chicken feeds (Yimbo East)	1	0	1	2,000,,000	0	2,000,,000	Done
		Purchase and installation of brooder stock cages and kienyeji (Yimbo East)	1	0	1	3,000000	0	3,000000	Done
		Construction of chicken house, purchase of FI brooders, feeds and	Assorted	0	Assorted	4,068,820	0	4,068,820	Done

S/NO	Key Output	Activities	Target	Actual Achievement	Perfomance Variance (D-E)	Estimated Budget (KES)	Actual Expenditure	Expenditure Variance (G-H)	Reasons for Variance/Gneral Comments
		other poultry equipment (Yimbo East)							
		Construction of solarized chicks hatchery installed with 20,000 capacity hatching machine and purchase of brooding stock	1	0	1	1,081,498	0	1,081,498	Done
		Provision of poultry birds to organized farmer groups in Yala township	800	0	800	350,000	0	350,000	Done
3.3	**Sub Programme 3: Apiculture and Small Ruminates Development**								
3.3.1	Access to apiculture equipment and materials	Capacity building and Supply of the apiculture materials to farmers	60 bee hives and hives equipment.	0	60 bee hives and hives equipment	1,000,000	0	1,000,000	Done through KeLCoP
3.4	**Sub Programme 4: Climate Led Actions in Livestock (FLLOCCA)**								
3.4.1:	Enhanced productivity through climate smart led actions	Promote integrated Poultry in Tatro Primary School	1	0	1	5,200,000	5,200,000	0	Done
3.5	***Departmental Donor Supported Projects***								
3.5.1	Kenya Livestock Commercialization Project (KELCOP)-Grant		1	0	1	33,550,000	33,550,000	0	Yet to receive the donor fund
4.0	**Programme 4: Fisheries maagemet and developmet** **Strategic Objective: To sustainably manage fisheries resources for increased fish production and productivity** **Outcome: Sustainably managed fisheries resources**								
4.1									
4.1.1	Increased Stakeholder Involvement / engagement in fisheries Management	Training of BMUs	1	0	1	2,900,000	0	2,900,000	Initiated
		Quarterly stakeholders' meetings with BMUs	4	0	4	300,000	0	300,000	Initiated
		Quarterly stakeholders' meetings with stakeholders	4	0	4	700,000	0	700,000	Done
		M&E visits and spot checks for safey of lake users	10	0	10	200,000	0	200,000	Done
4.1.2	Increased Compliance to Fisheries laws and regulations	Bi monthly MCS operations conducted	5	0	5	250,000	0	250,000	Done
		Purchase of patrol boat (40HSP) and lifesaving jackets for West Asembo fishermen	1	0	1	800,000.00	0	800,000.00	Done
		Purchase of life jackets for the fisher folks in South Uyoma Ward		0		1,500,000.00	0	1,500,000.00	Done

S/NO	Key Output	Activities	Target	Actual Achievement	Perfomance Variance (D-E)	Estimated Budget (KES)	Actual Expenditure	Expenditure Variance (G-H)	Reasons for Variance/Gneral Comments
4.2	**Sub Programme:2 Aquaculture Development**								
4.2.1	Improved production and productivity	Training and capacity building of fish farmer groups	43	0	43	860,000	0	860,000	On-going
		Support farmer groups with quality fingerlings and feeds, liners, predator nets	22	0	22	3,168,000	0	3,168,000	On-going
		Support farmer groups with high density polyethylene circular cages	22	0	22	33,000,000	0	33,000,000	On-going
		Stocking of fish fingerlings into Uranga dam	1	0	1	2,000,000	2,000,000	0	Done
		Sampling of fish cages	22	0	22	440,000	0	440,000	On-going
		Sampling of fish ponds	100	0	100	2,000,000	0	2,000,000	On-going
		Sampling of dams	1	0	1	20,000	0	20,000	On-going
		Linkage of farmers markets, financial institutions and exchange of experiences. Quarterly Field Days Annual Aquaculture Day	7	0	7	840,000	0	840,000	On-going
4.3	**Sub Programme: Fisheries Inspection, Quality Assurance and Marketing**								
4.3.1	Improved Safety and quality of fish and fisheries' products	Training of fisherfolk community and fish farmer groups	30	0	30	600,000	0	600,000	On-going
		Inspection of fish markets (Ugunja, Ng'iya, Bondo, Siaya)	4	0	4	100,000	0	100,000	On-going
		Inspection of fish landing sites (Luanda Kotieno, Misori, Kamariga, Wichlum, Usenge, Anyanga, Usigu, Honge, Sirongo, Utonga,Uwaria, Kombo)	12	0	12	300,000	0	300,000	Continuous
		Inspection of processing plants (Luanda Kotiena – Vemric) and Kamariga Omena Processing Plant	2	0	2	50,000	0	50,000	Carried out
		Fencing and installation of gate at Kokach beach	1	0	1	1,000,000.00	0	1,000,000.	Will be done in next financial year
		Construction of Nambo BMU office and renovation of fish banda	1	0	1	2,500,000.00	0	2,500,000	Procurement initiated
		Completion of Honge BMU office	1	0	1	1,000,000.00	0	1,000,000.	Done
4.4	**Sub Programme : 4 Climate Led Actions in Fisheries (FLOCCA)**								
4.4.1	Enhanced productivity through climate smart led actions	Strenghtening Agricultural Resilience through New Technologies for Climate Change Adaptation-Cage	1	0	1	5,100,000	0	5,100,000	Procurement initiated
4.5	***Departmental Donor Supported Projects***								

S/NO	Key Output	Activities	Target	Actual Achievement	Perfomance Variance (D-E)	Estimated Budget (KES)	Actual Expenditure	Expenditure Variance (G-H)	Reasons for Variance/Gneral Comments
4.5.1	Aquaculture Business Development Project (ABDP)-Grant		1	0	1	13,838,473	8,100,000	5,738,473	On-going
5.0	**Programme 5: Veterinary Services** **Strategic Objective: To improve animal health and welfare** **Outcome: Disease prevalence, morbidity and mortality reduced**								
5.1	**Sub Programme 1: : Food safety and animal products development**								
5.1.1	Quality and safety of animal products assured	Completion of construction of slaughterhouse Phase 2 (Yala &, Hawagaya Slaughterhouses)	1	0	1	4,000,000	0	4,000,000	90% complete
		Facilitate Vet Inspection Services	1	1	0	0	0	0	Part of extension services
		Procurement of meat marking	1	0	1	60,000		60,000	Yet to be initiated
		Procurement for Scabbard, sharpening steel, Knife, PVC gloves and steel hooks for meat inspection	Assorted	0	Assorted	200,000		200,000	Yet to be initiated
5.2	**Sub Programme 2: Disease and vector management**								
5.2.1	Occurrence of diseases reduced	Promotion of animal health (Vaccination)	300,000 doses of vaccines		300,000 doses of vaccines	5,000,000	2,600,000	2,400,000	Part of vaccines procure to combat spread of FMD
		Procurement of automatic syringes (German type, 30 cc)	35 Automatic Syringes 30 cc	0	35 Automatic Syringes 30 cc	210,000	0	210,000	Yet to be initiated
		Procurement of hypodermic needles (Automatic Syringes)	12 DOZ reusable Hypodermic needles (Size:17G ½ inch)	0	12 DOZ reusable Hypodermic needles (Size:17G ½ inch)	37,836	0	37,836	Yet to be initiated
		Procurement of cooler boxes	18 Cooler boxes(	0	18 Cooler boxes(	270,000	0	270,000	Yet to be initiated
		Procurement of refrigerators	6 refrigerators	0	6 refrigerators	480,000	0	480,000	Yet to be initiated
		Procurement of gumboots (White gumboots)	15 gumboots	0	15 gumboots	200,000	0	200,000	Yet to be initiated
		Procurement of dust coats (white)	10 dust coats	0	10 dust coats	20,000	0	20,000	Yet to be initiated
		Procurement of aprons (white)	15 aprons	0	15 aprons	30,000	0	30,000	Yet to be initiated
5.3	**Sub Programme 3: Animal breeding**								
5.3.1	Improved livestock breeds	Promotion of quality animal breeds	200	0	200	1,000,000	0	1,000,000	Yet to be initiated

2.3.2 Water, Environment and Natural Resources

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

Sector Achievements in the Previous FY 2024/25

Water sector undertook several initiatives as detailed in the table below

Sector Programmes Performance

Sub-Programme	Key Outputs	KPI	Target 2024/25	Actual Achievement 2024/25
Programme: Water Resources Development and Management				
Objective: To improve water and sewerage coverage				
Outcome: Improved quality water accessibility & increase sewerage coverage				
CSP 1.1: Water resources conservation and protection	Protected water pans & dams	Number of sources protected	**10**	1
	Protected Water springs	Number of springs protected	**12**	**9**
	Rainwater harvesting	Number of water tanks installed	**10**	**1**
CSP 1.2 Water supply and urban sewerage development	Rehabilitated & Augmented Water Supplies	No. of water supplies rehabilitated & operational	**3**	**3**
	Constructed shallow wells	Number of shallow wells constructed and operational	**0**	**1**
	Constructed Boreholes	No. of boreholes drilled & equipped	**30**	**25**
Programme: Natural resources conservation and management				
Objective: To attain a clean, secure and sustainable environment				
Outcome: Improved state of the environment				
CSP 2.1	County tree nurseries established	Number of nurseries	**10**	**0**
Natural resources development, conservation and management	Established woodlots &Hilltops Afforested	Number of woodlots established	**6**	**0**

During the period under review, the sector improved access to water through construction of 1 water pans against a target of 10, protection of 9 water springs against a target of 12; drilling and equipping of 25 boreholes with solar pumps against the target of 30, Rehabilitation of 1 shallow wells against a target of 5 and Rehabilitation of 3 Water Supply Schemes against target of 3.

Under Natural Resources Conservation and Management; 0 tree nurseries were established against a target 4; 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

Under General Administration, Planning and Support Services, the sector improved service delivery through recruitment of 12 technical staffs against target of 17, training and provision of operational tools; development of relevant policies, plans and laws such as County Water Policy, County Water Master Plan, Review of County Water Act, 2018, County Environment Policy and County Environment Action Plan.

2.3.3 Education, Youth Affairs, Gender and Social Services

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

Sector Achievements in the Previous FY 2024/25

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

Program/sub program	Key Output	KPI	ADP Target 2024/25	Achievement 2024/2025	Remarks
Program 1: General Administration Planning and Support Services					
Outcome: Efficient and Effective Services Delivery					
General Administration	Improved delivery of services	No. of policies and legislations enacted	3	1	Underfunded
	Improved retention and completion rates through bursary program	Number of needy students benefiting from bursary	12000	-	Unconstitutional
	Improved staffing and quality control	No of ECD instructors recruited and deployed	250	138	Underfunded
		No of polytechnic instructors recruited and deployed	55	-	Not funded.
		No of QA officers recruited and deployed	6	1	Ongoing
	Adoption of ICT integration	No. of ecde /vtc integrated with ICT	260	-	Not funded

Program/sub program	Key Output	KPI	ADP Target 2024/25	Achievement 2024/2025	Remarks
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	17	Underfunded
		No. of new ECDE centres constructed	30	19	Underfunded
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	29,126	Underfunded
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	0	Not funded
		No. of polytechnics /VTCs renovated	6	4	Underfunded
		No of youth polytechnics/VTCS equipped with modern tools and equipment	3	1	Underfunded
		No of youth polytechnics/VTCS provided with teaching and instructional materials	-	-	Underfunded
		No. of modern hostels constructed in VTCs	2	1	Underfunded
		Two model VTC constructed, equipped and operationalized	-	-	Not funded.
	Trainees supported through SVTCSG	No. of trainees supported by the fund and retained	3,260	-	Not funded.
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					

Program/sub program	Key Output	KPI	ADP Target 2024/25	Achievement 2024/2025	Remarks
Empowerment of special groups	Economically empowered women, Youths and PLWDs	Child protection safe house	1	0	Not funded.
		No. of vulnerable groups capacity built to meet their basic needs	550	550	Executed as planned.
	Positive behaviour change, responsible parenthood and enhanced	No of youths benefiting from the programme	1,500	1000	Target met.
	leadership capabilities				
		No of women trained in entrepreneur skills	900	300	Underfunded

2.3.4 Health and Sanitation

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

Sector Priorities for FY 2024/2025

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

ACHIEVEMENTS IN THE FY 2024/2025 AS PER SET TARGETS

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

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

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
	Various Dispensaries and Health Centers (Annexed)	Securing the Facilities form Intruders and Land Encroachment	Fencing, Gate and Sentry House	24	4(boro,sumba,K.Uhuyi,Ndiwo)	
	Various Dispensaries and Health Centers (Annexed)	Improving the working environment for	Renovation of OPDs, CCCs,		4 (Boro,Ongielo, Ligega,Bar Agulu)	
		safety of workers and Patients	Staff Houses	47		
	Various Dispensaries and Health Centers (Annexed)	Improving immunization coverage through expanded EPI centers	Connection of Electric Power to Various Health Facilities	24	1 (Ulafu)	
	Various Dispensaries and Health Centers (Annexed)	Increases access to services by offering 24 Hour Services	Construction of Twin Staff Houses	44	6	Late approval of the bubget led to late initiation of procurement process
	Various Dispensaries and Health Centers (Annexed)	Improving the Sanitation within the facilities through safe waste disposal	Construction Placenta Pits	8	1 (Rambula)	
	Various Dispensaries and Health Centers (Annexed)	Improving the Sanitation within the facilities through safe waste disposal	Construction of Pit Latrines	45	5 (Ndiwo, Bar Ding', Akala, Masala, Blood Bank)	
	Karuoth Ndere, Kaluo Health Centers	Improving	Construction of	2	0	
		Drainage Works in the Facility	drainage tunnels in the facility			
	Various Dispensaries and Health Centers (Annexed)	Improving the Sanitation Standards in the Health Facilities	Connection to pipe water system and/ Installation of	31	2 (Akala, Udimba)	
			roof catchment for water			
	Nyagoko, Kambajo, Dispensary	Improving Diagnostic Services	Construction of equipping of Laboratory	1	0	
	Hawinga Health Center	Improving the Quality of Service delivery	Construction of Kitchen	1	0	
		for the In Patient Clients				
	Various Dispensaries and Health Centers (Annexed)	Improving Access to Maternal Health Services	Construction of Maternity Units	12	6 (Kunya, Rabar, Ndiwo, Obambo, Kambajo	

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
					(Completion) and Asayi (renovation)	
Community Health Services	The 6 Sub counties	Conduct data review meetings on RMCAH indicators with CHV/CHSFPs, 30 SCHMTand 10 CHMT once in a year per sub county	No. of review meetings conducted	2	1	Resources availability
		Train 184 CHAs on eCHIS	No .of CHAs trained on eCHIS	184	184	Achieved through Amref support
		Train 2128 CHPs on ECHIS	No. of CHPs trained on ECHIS	2128	2128 CHPS	Achieved through Amref support
	6 Sub Counties	Community dialogue days with local leaders bi-annual on RMNCAH Indicators	No. of dialogue days held	100	100	Undertaken through World bank and Danida
	CHAs drawn from CUs within 6 Sub Counties	Conduct training for CHAs on Community Maternal and	No. of CHAs trained	90	90	Undertaken through World bank support
		Newborn Health				
	6 Sub Counties	Train CHVs on community MNH	No. of CHVs	120	120	Undertaken through THS-World bank support
			trained on CMNH			
NEGLECTED TROPICAL DISEASES	Siaya County	To reduce the prevalence of NTD	Number of wards annual MDA carried out	To carry out MDA in 25 wards		
	Siaya County	To reduce the prevalence of NTD	Number of facilities trypanosomiasis screening carried out	To carry out trypanosomiasis screening in two schools		
	Siaya County	To reduce the prevalence of NTD	Number of schools schistosomiasis screening carried out	To carry out schistosomiasis screening in 210 schools		
	Siaya County	To reduce prevalence of schistosomiasis	Number of beaches malacology survey carried out	To carry out Malacology survey in 96 Beaches		
Programme 3: Medical and Biomedical Services						

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

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

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
	Ambira SCH	Construction of a laundry area		1	0	
	Ambira SCH	Renovation of		1	0	
		medical and surgical wards				
	Ambira SCH	Renovation of the ccc unit		1	0	
	Ambira SCH	Construction of staff/ patients/plwd		1	0	
		toilets				
	Ambira SCH	Oxygen pipping of the out patient/		1	0	
		inpatient and maternity unit				
	Sigomere SCH	Construction and equipping		1	0	
		maternity-theatre complex				
	Sigomere SCH	Construction of Laboratory Unit		1	0	
	Sigomere SCH	Construction of In-patient Ward		1	0	
	Sigomere SCH	Fencing of the facility		1	0	
	Sigomere SCH	Construction of Administration		1	0	
		Block				
	Rwambwa SCH	Building and equipping of		1	0	
		mortuary				
	Rwambwa SCH	Renovation of the OPD Block		1	0	
	Rwambwa SCH	Renovation of		1	0	
		Maternity-New born unit				
	Siaya CRH	Construction of a new gate and Parking Area		1	0	
	Siaya CRH	Construction and equipping of		1	0	
		amenity unit				

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
	Siaya CRH	Construction and equipping of new casualty and		1	0	
		emergency unit				
	Siaya CRH	Installation of Water Tower of 100M3 Steel Tank		1	0	
	Siaya CRH	Construction and equipping of MRI Unit		1	0	
	Siaya CRH	Construction of Hospital Complex at Siaya CRH		1	0	
	Siaya CRH	Equipping of Surgical-theatre Complex		1	0	
	Ambira, Ukwala,	Purchase of Theatre Lamps		2	0	
	10 Hospitals	Purchase of Assorted Medical Equipment		10	0	
	Ambira, Ukwala, Madiany	Purchase, Installation and commissioning of Air Conditioners for the Theatres		3	0	
	Administration	Construction of Administration Block for the Health Management Team(CHMT, Gem SCHMT, UGUNJA SCHMT)		3	0	
	Bondo SCH	Construction of Paediatric Ward		1	0	
	Bondo SCH	Fencing and a gate		1	0	
	Bondo SCH	Construction and Equipping of a Morgue		1	1	ongoing
	Bondo SCH	Construction and Equipping of Accident and emergency Unit		1	0	
	Madiany SCH	Hospital Fencing		1	0	
	Madiany SCH	Inpatient Complex Construction		1	0	

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
	Madiany SCH	Outpatient Casualty Construction		1	0	
	Madiany SCH	Dental Unit Construction		1	0	
	Madiany SCH	Laboratory Construction		1	0	
	Madiany SCH	Kitchen Construction		1	0	
	Madiany SCH	Laundry Construction		1	0	
HMIS	YSCH	Procurement of cash collection and billing software/ system	System Purchased and installed	1		
	SIAYA COUNTY	Procurement and Distribution of HMIS Reporting Tools		1000	235	inadequate funding
	SIAYA COUNTY	Installation and usage of open EMR	Sever connected and Open EMR in use	10		
Laboratory Services	Siaya Satellite Blood bank Unit	Procurement of assorted blood bank equipment and Furniture's	Assort blood bank equipment procured	1	0	No allocation to procure Equipment during period under review.
	Procurement of assorted Lab Commodities	Assorted lab commodities procured	Number of labs supported with Commodities	78	78	
	Procurement of service contract to Lab Equipment in 10 Hospitals	Assorted service contract procured for lab equipment	Number of Labs procured for service contract	10	10	
	Training of lab officers on Quality Management System and others	Assorted trainings done.	number of staff trained	60	0	
	Vaccination of Lab staff for Hepatitis B		Number of Lab Staff vaccinated	60	0	No cash allocated to procure the vaccine by the CGS.
Non Communicable Diseases	Training of Health Care Workers on Non Communicable Diseases(NCDs)	To train HCWs on NCDs	40 HCWs trained on NCDs	40		
	Orientation of HCWs on Cancer Situation in Siaya County.	To orientate 30 HCWs on cancer situation in siaya	30 HCWs orientated on Cancer	30		

Sub Program	Project Location	key output	Performance indicators	Targets	Achievement	Remarks
	Training HCWs on Sickle Cell Diseases (SCD)	50 HCWs trained on Sickle Cell Disease for 2 days	50	50		
	Training of HCWs on Mental Health and Psychosocial Support.	To train 25 HCWs on MH and Psychological support	25	25		
	Training of HCWs on Hypertension and DM	Training HCWs on HTN and DM	Number of HCWs trained on HTN/DM	40		

Sector achievements

During the period under review the sector registered the following achievements

Recruited 181 staff ; Promoted 811 staff ; Held100 dialogue days in partnership with World Bank and Danida; Trained 120 CHVs on CMNH; Procured health tracer commodities; Constructed and equipped Bondo Morgue; Renovated OPDs, CCCs and staff houses in Boro, Ongielo, Ligega and Bar Agulu.; Partly Equipping of Surgical complex ; Equipping of 29 Health facilities ; Supply of sanitary towels to schools in central ward; Purchased two generators for sigomere and Ukwala SCH; Purchased furniture for blood bank ; Purchased rehabilitation materials for blood bank and county referrals hospital; Installation of 2300 SATO pants for community ; Fencing of 19 facilities, gate and security house at Sumba and Construction of six maternity complexes (see project implementation status)

2.3.5 Lands, Physical Planning, Housing and Urban Development

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

Summary of Key Achievement in FY 2024/25.

The table below provides a summary of key achievements:

Sub programme	Key Outputs	Key Performance Indicators	Targets	Achievements	Remarks
CP. 1: Housing & Urban Development					
Programme Objective: To provide adequate, affordable, decent housing and quality estates management services					
Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All					
Urban Development	Preparation of a concept paper for Ecocity	No of concept Papers Prepared	1	1	Complete and reports submitted to Department
CP .2: General Administration, Planning and Support Services					
Program Objective: To provide transformative leadership, capacity and policy direction in service					
Expected Outcome: Efficient Service Delivery and Improved working environment					
General Administration	Relevant skills training of staff	Approval by the training committee	10	5	Processes for the training delayed
		Payment for the trainings			
Planning and support services	Procurement Plan	Preparation of a procurement plan and	2	2	Prepared and submitted to CECM for Signing in Q1
		Implementation of the plan			
	Annual Development Plan	Preparation of annual development plan	1	1	Prepared and submitted to Finance Department
	Departmental Performance Contract	Preparation of the PC	1	1	Prepared ,submitted for signing between The Governor & CECM
	Reports	Preparation and submission of the reports	19	19	Reports prepared and submitted to relevant offices for necessary actions
CP. 3: Land use planning					
Program objective: To provide spatial framework to guide and coordinate land use development					
Outcomes: Well-planned land and urban areas for sustainable development					
Land use planning	Land use plans developed	Implementation of Spatial Plan	1	0	

Sub programme	Key Outputs	Key Performance Indicators	Targets	Achievements	Remarks
		finalization of Bondo municipal land use plan	1	0	
CP. 4: Lands Survey and Mapping					
Programme Objective: To Reduce Land Conflicts and Improved Investor Confidence					
Outcome: Reduced Land Conflicts and Improved Investor Confidence					
County Public Administration	Public land acquired and secured	Purchase of land for the extension of Sauri health center	1	0	Non-responsive
		Purchase of land for proposed Ulanda ECD center	1	0	Non-responsive
		Purchase of land for Ukalama dispensary	1	0	Non-responsive
		Purchase of land for Uhanya market	1	0	Non-responsive
		Purchase of land for Lucy Onono polytechnic	0.5	0.5	The land was purchased in the fy 2023/24 and again allocated 1m in the fy 2024/25 and was used to fence the land.
		Survey, beaconing and preparation of land use plan for Nymonye Bio-tech cenrtre	1	1	Work in progress
		Purchase of land for Lucy Onono polytechnic	0.5	0.5	The land was purchased in the fy 2023/24 and again allocated 1m in the fy 2024/25 and was used to fence the land.
		Strategic Land Banking	1	0	Consolidated to pay Ugunja Bus Park
		Purchase of land for Usenge bus park	1	0	Consolidated ksh. 5.5m to pay Ugunja Bus park ,
		Purchase of land for Ugunja bus park	1	1	Partially piad.Balance of 4m remained
		Preparation of Valuation Roll	1	0	Work in progress
		Purchase of Land at Nyamsenda	1	1	Consolidated to pay Ugunja Bus Park

During the period under review, the sector: Formed urban town committees (Yala, Ukwala, Sega & Usenge); Purchased land for: Usenge town bus park; trailer park in Sega town; waste management; Ugunja bus park and Anyiko market. Additionally, the department purchased land at Nyamsenda in North Ugenya Ward, Purchased Land for Lucy Onono Polytechnic, Partnered with the national government in construction of five Economic Stimulus Projects and one integrated modern markets. The department also facilitated inauguration of Bondo and

Ugunja Municipalities; Launched County Spatial Plan; Through partnership with FAO launched Digital Land Governance Program, (Department received assorted GIS equipment's to aid digitization of public land records).

2.3.5.1 Bondo Municipality

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

Key Achievement

The Sector achieved the following under the period under review: Prepared Bondo Municipal Land Use Plan; Inducted Staffs and Board Members; purchase of land for parking, installation of floodlights, landscaping and beatification of strategic areas within CBD, Improved Storm water drainage (excavated road section between Bondo Police Station and Law Court); Conducted Citizen Fora; held Board and committee meetings; recruited solid waste management staff and improved general cleanliness in the Municipality.

Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Programme Name: General Administration, Planning and Support Services					
Objective: To provide transformative leadership, capacity and policy direction in service delivery					
Outcome: Efficient Service Delivery and Improved Working Environment					
General Administration	Operational capacity enhancement	No. of Staff in post	19	19	Staffs fully paid.
		No. of staff to be recruited	10	0	No budget allocation
		No. of staff to be trained	19	0	No budget allocation
		No. Of staff promoted	8	0	No budget allocation
		No of casuals recruited	100	76	On average 76 casuals were recruited and fully paid
Planning and Support services	Operational capacity enhancement	No. of laptops/computers/ printers procured	10	2	For Municipal Manager and Chief Admin Officer
		No. of motor vehicles to be procured	1	0	No budget allocation
		No. of office block to be constructed	1	0	No budget allocation

Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
		(stage construction)			
	Legal and operational framework	No. of policies developed and adopted	5	0	No budget allocation
		No. of by-laws prepared	4	0	No budget allocation
		No. of development plans prepared (Municipality spatial plan, Integrated Development Plan)	1	0	No budget allocation
		No. of medium term and annual plans prepared	3	0	No budget allocation
		No of public fora held	4	4	Public participation conducted quarterly
	Law enforcement and compliance	Enforcement and compliance unit established	1	0	No budget allocation
	Performance Management	Performance contract prepared and signed	1	1	PC done and submitted
		No. of staff and board trained on performance management	26	0	No budget allocation
	Municipal Board management	No. of Full Board and committee meetings held	30	24	4 Full Board meetings, 16 committee meetings and 4 special Board meetings held during the year
		No. of board resolutions made and implemented	4	4	Made during full Board meetings
		No. of Benchmarking exercises carried out	3	0	No budget allocation

2.3.5.2 Ugunja Municipality

This is a Semi-Autonomous Government Agency under the department of Lands, Physical Planning, Survey and Housing. It is responsible for ensuring and coordinating efficient service delivery within the jurisdiction of the municipality and is under the management of Municipality Board. The objects of the Municipality are to provide for efficient and accountable management of the affairs of the Municipality, to provide for a governance mechanism that will enable the inhabitants of the Municipality to enjoy efficiency in service delivery, to vigorously

pursue development opportunities, provide high standard services in a cost-effective manner and Foster the economic, social and environmental well-being of the community.

Key Achievements

During the period under review, the Ugunja Municipal Board was inaugurated and sworn into office. Ugunja Municipal administration office and relevant staffing for key departments were recruited. Induction of board members and staffs was conducted. Transfer and gazettement of functions to the municipal Board; successful relocation of market traders to allow for construction of Ugunja market ring road to bitumen standards; Operationalization of solid waste management by continuously engaging casuals on a quarterly basis; Establishment of key committees that are relevant in supporting the key mandate of Municipality. Establishment of key policy documents (solid waste, IDEP, gender mainstreaming framework, Public private engagement framework, public participation, GRM) and subsequent approval by county assembly. Enforced environmental management (noise pollution and animal control). Mapping and assessment of key development partners. held citizen fora as per UACA and Preparation of decanting site to enhance relocation of market traders.

2.3.5.3 Siaya Municipality

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

Key Achievements

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

S/N	Project Name and Location	Description of Activities	Estimated Cost (Ksh)	Target	Achievement	Contract Sum	Status	Remarks
1	Siaya Municipal Board Office Complex	Building and equipping of one Storey building with Board room, Secretariat offices, Meeting Hall and auditorium	62,557,284	1	1	62,557,284.43	40%	Phased project that is on course for completion
2	Purchase of Solid Waste Garbage truck and Equipments For Siaya Municipality	Isuzu 8 tonnage specialized waste management truck	14,481,679	1	0	13,283,000	Work in progress	Contract signed with Isuzu East Africa and delivery will be done upon Payment

S/N	Project Name and Location	Description of Activities	Estimated Cost (Ksh)	Target	Achievement	Contract Sum	Status	Remarks
3	Development of storm water drainages along Odera Akango street (new coolbase building towards Apewe building junction)	Development of closed Drainage one one side and stone pitched drainage on the other side	6,000,000	0.3km	0.3km	5,998,576.96	100%	Contractor not yet paid even after payment processed to Finance Department
4	Construction of new parking lots in Siaya Town, in front of KCB Bank	Cabro works-extension of parking bay in front of KCB Bank	1,500,000	10	8	1,498,248.98	95%	The Contractor requested for extension which was granted
5	Maintenance of NMT from Junction in front of County Audit Offices to Junction in front of Haimart Supermarket	Clearing of blocked drainages, repair of walk ways and drainage covers, paint works	3,000,000	2km	2km	2,965,000.00	100%	
6	Maintenance of High mast lighting and Installation of solarized lighting at different locations within siaya municipality	Repair of 3 high mast at Juakali, Mbaga and municipal modern market and installation of solarized lights at Governors and Ahindi parks	3,000,000	11	11	2,995,310.97	100%	

2.3.6 Enterprise and Industrial Development

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

Sector Achievements in the Previous FY 2024/25

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

Programme/Sub Programme	Key Output	Key Performance Indicator	Target 2024/25	Achievement	Variance	Remarks
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	6	1	-5	CDF Regulations formulated.

Programme/Sub Programme	Key Output	Key Performance Indicator	Target 2024/25	Achievement	Variance	Remarks
		Legal Metrology policy, waste management, CDF regulations, Investment policy)				
	better Service delivery	No. of progress reports	12	12	0	Achieved
		No of office blocks refurbished	2	2	0	Achieved
		No of office blocks rehabilitated	**1**	1	0	Achieved
		No. of motor vehicles purchased	**2**	0	-2	2 trucks for waste collection to be purchased in 23/24
Sub-Programme 2 General Administration	Operational Capacity	No of Staff in post	45	42	-3	1 officer died in November while the other 2 officers retired in the month of October and March
		No. of Staff recruited	4	11	+7	Achieved
		No. of staff trained	4	2	-2	2 officers sponsored to undertake a Senior Management Course at KSG
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	0		
		Updated county Business Maps	1	0		
		No. of trade fairs attended	1	0		
		No. of Exhibitors facilitated for domestic and International Trade Fairs	20	18		Achieved
	Development and promotion of light industries	Investment conference attended	2	0		
		No of Industries facilitated	1	0		
		No. of Cottage industries rehabilitated	1	0		
		No. of investment fora held	1	0		
Sub-Programme.2: Training and Capacity Building for SMEs	Improved Entrepreneurial	No. of SMEs trained on business skills	200	0		

Programme/Sub Programme	Key Output	Key Performance Indicator	Target 2024/25	Achievement	Variance	Remarks
	and Management Services	No. of Technical trainings facilitated for SMEs	5	0		
		No. of SMEs linked to EPC for business promotion	12	0		
Sub-Programme 3: Market Infrastructural Development	Improved Business Environment	No. of Solar Lamps	10	0		
		No. of high mast	15	0		
		No. of market management committees established and operationalized	20	0		
		No. of sanitation facilities (latrines) constructed in markets	21	0		
		No. of sanitation facilities (modern washroom) constructed in markets	6	0		
		Modern markets constructed	3	0		
		No. of Highmast and Solar lamps repaired	10	0		
		No. of feasibility study reports on Industrial Park developed and Hectares of Land purchased	1	0		
		No. of Boda Boda Sheds constructed	10	0		
		No of Market Shades constructed	6	0		
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	85.15	-14.85	Poor resource allocation and availability towards the exercise i.e fuel and accounting documents
		No. of Bi-annual calibration conducted	2	0	-2	Operations of National Laboratory suspended for renovations
		Legal Metrology Lab Constructed (Phase I)	1	0	-1	Not factored in the approved budget
		Mobile verification unit acquired	1	0	-1	Not factored in the

Programme/Sub Programme	Key Output	Key Performance Indicator	Target 2024/25	Achievement	Variance	Remarks
						approved budget
	Improved compliance with the Weights and Measures and other Subsidiary Regulations	No. impromptu inspections and investigations conducted	270	164	-106	In adequate facilitation
		No. of cases registered for prosecuted to completion	2	0	-2	Warning letters issued for the cases of non-compliance
		No of awareness fora on County legal metrology policy	30	82	52	Achieved
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 governance, regulation and supervision	Improved cooperative governance	No of cooperative audit reports produced	45	45	0	Target met
		No. of Inspections reports	15	12	-3	
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	13	3	Achieved
		No. of value-added products	12	13	1	Achieved
		No. of New Sacco Products	11	12	1	Achieved
Sub-Programme 3: Cooperative Extension Services	Enhanced capacity of cooperative societies	No. of new cooperatives societies promoted for registration	12	13	1	Achieved
		No. of members borrowing and saving from cooperatives	22,000	195,000	173,000	Achieved
		No. of Cooperative Awareness campaigns conducted	1	1	2	Achieved
		No. Cooperative trainings facilitated	15	25	10	
		Total Cooperative sector turn over (Kshs. million)	220,	773	553	Achieved
		Annual Report on cooperatives submitted	1	1	0	Achieved
		No. of dormant cooperatives revitalized	6	6	0	Achieved
Sub-Programme 4: Cooperative Development Fund	Access to affordable credit by Cooperative Societies	No. of Societies funded	79	0	-79	Not Achieved
Programme 5: Waste Management						
Objective: To improve solid waste management in market centres						
Outcome: An Environment with proper waste Management						

Programme/Sub Programme	Key Output	Key Performance Indicator	Target 2024/25	Achievement	Variance	Remarks
Sub-Programme 1: Sanitation and public hygiene	A workforce recruited as casuals to manage market solid waste	No. of Casuals recruited	570	610		Achieved
	Dumpsites provided within the County	No of waste disposal sites secured	3	0		
	Improved environmental sanitation	No. of clean up days conducted	12	12		Achieved
	Additional waste Bins Installed	No. of waste Bins Installed	30	0		
	Tools and Equipment	No. of PPEs acquired	1500	0		
		No. waste management trucks acquires	2	0		
	Fuel	No. of litres of diesel for waste management trucks	40,300lts			
	Maintenance	No. of Tractors	8			
	Improved solid waste management	Volume of refuse (tonnage) collected and dumped	20,000	20,300		Achieved
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	100		Achieved
		No. of applications received and vetted	800			
		No. of Multi Agency Inspections conducted	18			
	Improved control and management of alcohol and drug abuse	Rehabilitation centre constructed	1	0	-1	
	Mapping of the Liquor outlet conducted	No. of alcohol Outlets mapped	800	0	-800	

During the period under review, the department: Updated County Business Map; Installed high masts in markets across the county; Constructed 2 modern market shades and Constructed 7 bodaboda sheds.

2.3.7 Tourism, Culture Sports and Arts

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

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

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

Sector Achievements in the Previous Financial Year 2024/25

The sector coordinated and osted the 4th edition of the Piny Luo Tourism and Cultural Festival, which foresaw attendance of the event by two (2) sitting presidents; the President of the Republic of Kenya, H.E Dr. William Samoei Ruto (PhD) and President of the Republic of Uganda H.E Yoweri Kaguta Museveni. The two (2) presidents were also decorated by Ker Odungi Randa (Luo Council of Elders) as notable people within the Luo community.

The purpose of this festival is to bring together the Luo nation in celebration of the Luo culture as well as dialogue on matters development of the Luo people. Some of the activities during this festival include; showcase of culture through music, dance, poetry; exhibitions of cultural artefacts, cuisines and medicine; cultural symposium; cultural sporting activities such as boat race, ajua, wrestling, gala night amongst others. Hosting also promoted the local economy as an approximately 10,000 plus delegates attended the festival which meant accommodation establishments were fully booked, public transport was utilized, the '*boda bodas'* and '*mama*

mbogas' businesses were promoted more than normal and the trickle-down effect of the money felt by the locals. The sector also completed Jaramogi Oginga Odinga Stadium and launched it on 2nd January 2025. The event was attended by two (2) sitting presidents; the President of the Republic of Kenya, H.E Dr. William Samoei Ruto (PhD) and President of the Republic of Uganda H.E Yoweri Kaguta Museveni and the Former Kenya's Prime Minister Rt. Hon. Raila Odinga. The event was climaxed by a match between Gor Mahia FC (Kenya) and Ketara FC (Uganda). In addition, the sector participated in the 97th Edition of the Kenya Music and Cultural Festival (KMCF) in Taita Taveta County and won several trophies on various competition categories The county government facilitated members of the community and county staff to participate in the annual festival. This festival is a culmination of community festivals on the National stage and presents a diversity of cultural expressions in dance, music, film poetry, drama and cultural exhibition, thus providing solutions to challenges facing society through artistic expression. The objective of the festival is to promote Kenya's culture, values and national aspirations and provides a platform for participants to exhibit their talents and cultural expressions. The county government in conjunction with the Migwena Community organized Migwena Sports & Cultural Festival 2024 edition from 28th November 2024 to 29th November, 2024. The purpose of this annual festival is to provide platform for the young and the old, government and the people to interact through sporting activities and share ideas on socio-cultural, economic and political development. Several cultural and sports teams drawn from the 6 sub counties participated and won various awards. The County participated in KYISA 9th in Homabay and KICOSCA 11th edition in Kakamega Counties and bagged several performance trophies and medals; 32 County Employees Participated in EALASCA games in Kampala Uganda and helped Kenya win the overall position; Supplied assorted sports equipment to S. Uyoma, W.Uyoma, C.Alego, E. Gem, C. Gem, S.E Alego, C.Sakwa, Sidindi, N.Sakwa, W.Yimbo wards; Installed modern goal posts at Serawongo, Warianda, Yala Township primary schools; Renovated the fence and gate at Nyilima sports ground; Maintained of Nyangera sports ground through pitch levelling and grading the access road to the facility.

Sector Achievements in the Previous Financial Year 2024/25 are tabulated below

Summary of Key Achievements

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets FY 2024/25	Achievements	Remarks
Programme 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-Programme 1: General administration	Efficient and effective administrative system	Policies and standards complied with	100%	100%	Target achieved

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets FY 2024/25	Achievements	Remarks
Sub-Programme 2: Planning and support services	Effective and efficient service delivery	No of implementation Reports	4	4	Target achieved
	Enhanced skill	No. of staff trained	3	0	Lack of budgetary allocation
Programme 2 Objective Outcome	: County Sports : To promote sports in Siaya County : Improved sports talents				
Sub-programme 1: Sports infrastructure development and management	Construction of Siaya Stadium	Compete and operational stadium	80%	100%	Target achieved
	Construction of pavilion at Nyangera Stadium	Complete pavilion	100%	100%	Target achieved
	Fencing, gating and construction of 4 door latrine at Pap Komenya	Complete fence, gate and 4 door pit latrines	100%	100%	Completed and functional
	Installation of modern goal posts at Serawongo, Warianda, Yala Township primary schools	No of goal posts installed	3	3	Completed and functional
Sub-programme 2: Sports Talents Development	Participation in national sports tournaments (KYISA, KICOSCA)	No. of tournaments participated in	2	2	Achieved
	Participation in EALASCA Games	No. of tournaments participated in	1	1	Achieved
	Facilitation of local tournaments	No. of tournaments facilitated	1	3	Targets achieved
	Ward sports development	No. of wards supplied with sports items/equipment	2	10	Targets Achieved
Programme 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-programme 1: Tourism promotion and marketing	Tourism exhibitions organised/attended	No. of exhibitions attended	3	0	No budgetary allocation
	Tourism conferences attended	No. of conferences attended	1	0	Lack of budgetary allocation
	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 organised and attended	No of Tourism and Luo festival attended	0	0	The festival was postponed
Sub-programme 2: Tourism Infrastructure Development	Developed cultural sites	No. of cultural sites established	2	2	Target achieved
	Got Ramogi Heritage Resort additional facilities installed (Phased)	No. of latrines Constructed, signage installed and rehabilitations of curio shops and washrooms	12	2	Access road to parking opened
	Tourism Information Center developed	Development of Tourism Information Center	1	0	Lack of budgetary allocation

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets FY 2024/25	Achievements	Remarks
	Siaya County Museum land fenced	Fencing of Siaya County Museum land	1	0	Lack of budgetary allocation
	Oele Beach Land fenced	Fencing of Oele Beach Land	1	0	Lack of budgetary allocation
Sub-programme 3: Tourism Promotion	Talent Promotion (Talent search)	No of Talent Promotion events	3	0	Lack of budgetary allocation
	Cultural performances and exhibitions conducted	One Cultural exhibitions	1	0	Lack of budgetary allocation
	Tourism policy in place	One Tourism policy in place	1	1	Draft county tourism policy in place

Challenges experienced during implementation of 2024-2025 ADP

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

Lessons learnt and recommendations

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

2.3.8 Roads, Public Works, Energy and Transport

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

Sector Achievements in the Previous FY 2024/2025

In FY 2023/24, the sector planned to implement the following:

Transport Infrastructure Development programme: The Department planned to improve road infrastructure development through opening, grading and gravelling of 100 Km of new roads; maintenance of 510Km of existing roads.

County Government Building Services programme: The department planned to supervise renovation and completion of Bondo office block and inspect all government buildings in the county.

General Administration, planning and support services the department improved work environment by acquisition of furniture and office tools and equipment; enhancing staff capacity

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

Output	Indicator	Baseline	Target as indicated in the ADP	Target in Review Period (Target 2024/25)	Achievement	Remark
Programme 1: Transport Infrastructure Development						
Objective: To increase accessibility and mobility within the county						
Outcome: Improved accessibility within the county						
Road	Km of roads opened, graded and	196.5km	100km	80 Km	131 Km	There was a significant underestimation of the actual kilometers slated for opening, resulting in an abundance of resources available to address additional Kilometers.
Maintained and motor able roads across the county	Kms of existing county roads maintained	834.9km	700km	700 Km	674Km	slow implementation
Tarmacked County roads (Low volume tamarack)	Kms of county roads tarmacked	3	6km	1.5km	1.65	There was an underestimation of the actual kilometers to be opened, resulting in surplus resources available to accommodate additional needs.
Box culverts constructed	No. of box culverts constructed	10	1	1	2	There was an underestimation of the actual number, resulting in surplus resources available to accommodate additional.
Upgraded airstrip	No. of airstrip upgraded	0	1	1	0	No budget provision

County jetties maintained	No. of jetties constructed and maintained(construct 2 new jetties in yr3)	0	3	0	0	Not fully funded
Improved drainage systems in major urban areas	Number of urban drainage systems constructed	0	3	0	0	Not fully funded
	Number of urban drainage systems and maintained	0	3	3	0	Not fully funded
Parking bays constructed	No. of parking bays designated and marked	0	2	2	0	No budget provision
Bus park constructed	No. of bus parks designated and constructed	2	2	2	1	Not fully funded
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						
Materials laboratory equipped	No of Laboratory equipment procured and commissioned	0	1	0	0	Not Budgeted
Supervise construction of county buildings	Monthly Project status reports.	0	200	197	192	Some projects were not fully financed; consequently, the contractor vacated the site.
Buildings inspected	No. of buildings inspected		200	197	192	Some projects were not completely funded; consequently, the contractor vacated the site.
Programme 3 Energy and Energy Reticulation						

Objective	**To promote energy and energy reticulation in the context of climate change.**					
Outcome	**Increased number of households adopting climate friendly sources of energy**					
Energy Infrastructure developed	Energy unit established	0	1	1	0	Not Funded
	No. of energy demonstration units constructed and equipped	0	1	1	0	Not Funded
	No. of solar powered high -mast erected	0	2	2	0	Not Funded
Climate smart energy promoted	No. of awareness forum on sensitization of climate smart energy		4	4	0	Not Funded
	No. of programs implemented on integration renewable energy		1	1	0	Not Funded
	Energy Fund established and operationalized		1	1	0	Not Funded
Programme 4 : General Administration, Planning & Support services						
Objective : To improve safety and security within the working environment and in the county						
Outcome : Improved security in the working environment and Effective Emergency Response						
County fire fighting station equipped	Fire engines and associated equipment		0	0	0	Not Funded
Existing solar lights maintained	Number of solar lights maintained	0	100	210	0	Not Funded

Urban centres with Street lights	Additional number of urban centres with street lights	0	0	3	0	Not Funded
Strengthened operation capacity	No of vehicles/ motor cycles procured	3	1	1	1	CECM office
	No of office blocks maintained	0	2	0	0	Not fully funded
Improved staffing level	Number of new staff hired		0	4	5	Recruited additional staff
	No of staff trained		0	10	6	Trained below the target
County government public works project properly supervised	Supervision and coordination reports	200		200	200	Achieved the target

2.3.9 Governance and Administration

Sector Achievement

Key achievements in the FY: 2024/25:

1. The County Executive Committee approved several policies.
2. At intergovernmental level, the county participated in several CoG meetings and Intergovernmental activities including corruption risk assessment survey conducted in Siaya County by the EACC and Intergovernmental County Assets valuation and Transfer Policy.
3. On Networks and Partnerships, the forged networks and partnerships both at the local and international levels. Two Officers from Siaya went for scholarship in India courtesy of CoG
4. Three Quarterly performance reports and one County Annual Progress Report were prepared to inform progress in implementation of annual work plan and County Integrated Development Plan (CIDP) respectively.
5. Transition of leadership of the Nurturing Care for Early Childhood Development was successful. The new CECMs were inducted and trained on the science of early

childhood development. Departmental NCfECD Focal Persons were also trained on the science of early childhood development.

Challenges

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

Lessons learnt and recommendations

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

2.3.10 County Attorney

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

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

Sectors Mandate

To be the principal legal advisor to the county executive, county assembly and the county public service board. The mandate of the office is derived from the Constitution of Kenya, the County

Government's Act, the Advocates Act, the Office of the County Attorney Act and all other enabling provisions of the law.

Sector priorities in 2024/2025

During the period under review, priority interventions included:

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

Analysis of Planned Budget versus Allocated Budget

To implement priority interventions, the sector department required Kshs 51,200,000. However, Kshs 38,073,473. was allocated, which was short of the target by Kshs. 13,126,527.

PERFORMANCE REVIEW 2024/2025

Sub programme	Key Output	KPI	Target 2024/25	Achievement 2024/25	Remarks
Programme: Office of County Attorney					
Objective: Provision of legal services to the County Government					
Outcome: Efficient and Effective County legal services					
Legislation	Improved legal compliance	No of bills published.	10	3	Few numbers of Bills proposed
		No.Legislation Audited	5	0	Limited budgetary allocation
		No. of policies domesticated	5	0	Limited budgetary allocation
	Enhance Legal Services	No. of legal Opinions rendered	5	7	Target achieved
		No. of contracts and agreements reviewed and drafted	10	14	Target achieved
		No.of Court session attended	25	67	Numerous matters filed against the County
		No, of matters settled out of court	3	1	

Sector Achievement

Key achievements in the FY: 2024/25 was:

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

Challenges

i. Insufficient budgetary allocation

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

Lessons Learnt:

i. Promotion of ADR mechanisms increases levels of asset recovery in the fight against corruption;

ii. Sustainable development requires a human rights-based approach;

iii. Effective co-ordination of the various departments/agencies in developing the legislations implementing the Constitution contributes to timely enactment of laws;

iv. Policy formulation by, Departments in the County Governments should always precede enactment of legislation;

v. Departments must be made aware that they have a role to play in the formulation of regulations;

vi. Increased socio-economic rights awareness, discovery of natural resources, international organised crime, cyber-crime, terrorism, global changes in the legal environment and ethics necessitate specialized training for County counsel.

Recommendation:

i. Departments should be made aware of the importance of ADR as an alternative to court resolution of disputes.

ii. Regular legal audits should be perfumed to ensure that departments are carrying out their legal mandates.

iii. Departments should coordinate their activities with the OCA, where the participation of the OCA is required. In this regard, all legislative proposals, policies, regulations, contracts, MoUs, should pass through the OCA.

iv. Departments must be made aware that they have a role to play in the formulation of regulations;

v. Advocates in the OCA should be facilitated to attend Continuous Professional Development courses and other legal training programs.

vi. Improved scheme of service for Legal Officer which will reduce the high turnover of legal officers

2.3.11 County Public Service Board

Sector Achievement in the previous FY 2024/25
The sector achieved the following under the review period:

Ensured that there is a Functional and a Productive Public Service by

- Recruited officers in the public service.
- Developed delegation instrument on recruitment of Casuals
- Developed guidelines on recruitment of casual workforce in the county public service
- Facilitated extension of contracts of UHC staff
- Facilitated various training/ seminars and workshops for members and the secretariat staff.
- Reviewed County Staff establishment and organograms.

Enhanced Human Resource management within the County

- Promoted and redesignated eligible county staffs
- Two (2) months extension of contract for Revenue officers on 3 years' contract
- Issued various human Resource Management Advisories on human Resource maters
- Facilitated various training/ seminars and workshops for members and the secretariat staff.
- All disciplinary cases received were determined

Improved General Administration, Planning and Support Services by

- Developing and implementing various planning documents e g. Strategic Plan
- County. Integrated Development Plan (CIDP), Annual Development/Budget/Procurement Plan to facilitate its operations and realization of its mandate.
- Purchasing office equipment
- Recruited four staffs to serve in the secretariat
- Development of Service Charter
- Reviewed the Performance Contracting Report
- Developed access to information and complaint resolution framework
- Submitted statutory compliance report to the National Cohesion and Integration Commission

Sector Programme performance

Programme/ Sub programme	Key Output	Key Performance Indicators	Baseline	Planned 2024/25	Achieved	Remarks
Programme 1:	**Strengthen Human Resource management**					
Objective	**To improve staff capacity to deliver services**					
Outcome	**Efficient and Effective Service Delivery**					
	Enhanced Human Resource management within the County	Promoted and redesignated eligible county staffs Two (2) months extension of contract for Revenue officers	1000 200	1000 200	1200 200	Budgetary constrains

Programme/ Sub programme	Key Output	Key Performance Indicators	Baseline	Planned 2024/25	Achieved	Remarks
		on 3 years contract Issued various human Resource Management Advisories on human Resource maters Facilitated various training/ seminars and workshops for members and the secretariat staff. All disciplinary cases received were determined	1 100%	1 100%	1 100%	
Recruitment, selection, placement and induction	Improved staffing need s for the County	Compliance with requests on recruitments in line with the Authorized staff establishment	100%	100%	100%	
Programme 2	**Values and Principles**					
Objective	**Inform and educate public officers and the public about the National values and principles of Governance and Public Service (Art 10&232 of the Constitution**					
Outcome	**Training manual, end year reports and awareness conducted**					
Inform and educate public officers and the public about the National values and principles of Governance and Public Service (Art 10&232 of the Constitution) In line with section 59 1.e,f and 4 of the CG Act	Increased awareness on Principles and Values	Compliance to the values and principles. Report on national values and principles and statutory report to the Assembly No of County departments trained/sensitized on values and Principles	100 % 1 6	100 % 1 6	100 % 0 0	 Budgetary constrains
Programme 3	**Performance management system in the public service**					
Objective	**Strengthening performance management system**					
Outcome	**Enhanced public service delivery**					
CPSB.4 Strengthen performance management system In line with section 59.1(i) of CG Act	Improved service delivery to the public	Number of officers signing Performance Contracts. Levels of Performance Contracts cascaded	1500 10 4	1800 10 4	2000 10 4	 Non-compliance

Programme/ Sub programme	Key Output	Key Performance Indicators	Baseline	Planned 2024/25	Achieved	Remarks
		No of Performance Reports Prepared	2000	2000	2000	by county departments
		No of Staff Appraised	20	20	-	
	Compliance with section 59.1 (d), 59.(5) & (6)	No. of reviews conducted.	1	1	1	No reports from supervisors
		No. of Statutory Reports prepared.				
Programme 4	**Administration planning and support services**					
objective	**Improve work environment and efficient operations**					
Outcome	**Efficient and Effective Service Delivery**					
2Provide effective administration and support services to the CPSB and Secretariat	Efficient and effective Operations of the Board	No. of vehicles	1	1	0	Budgetary constrains
		No. of equipment purchased	30	30	0	
		Annual work plan				
		Annual budget preparation	1	1	0	
		No. of computers and Accessories purchased	1 15	1 15	0 0	
		Purchase of Authentication of Documents and Shortlisting system	1	1	0	
		Service delivery charter developed and implemented	0	0	0	
	Improved Staff Capacity to deliver services.	No. of Officers Trained on various skills	15	15	10	
		No. of Staff Recruited	2	2	2	
	Prudent use of Financial Resources	Annual Work plan prepared	1	1	1	
		Annual Budget prepared	1	1	1	
		No. of Financial Expenditure Reports.	4	4	4	

Programme/ Sub programme	Key Output	Key Performance Indicators	Baseline	Planned 2024/25	Achieved	Remarks
Construction of CPSB Office block	Improved work environment	County Public Service Board office constructed and furnished	0%	0%	0	Budgetary constrain

2.3.12. Finance and Economic Planning

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

Sector Achievements in the Previous FY 2024/25

Programme/ Sub	Key Outputs	KPI	Targets			Remarks
-Programme			baseline	planned	achieved	
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	403	403	all officers were paid salary and emoluments
		No of staff recruited	0	10	0	
		% of staff covered under medical insurance	100	100	100	The County has a medical cover for employees
		No. of staff promoted	0	10	0	no promotions were effected
		No. of staff trained	9	30	9	9 members of Staff were trained on SMC and Records Management courses
		No of vehicles procured	0	1	1	
		No of Computers procured	16	10		13 laptops and 3 desktops were procured
		No. of Furniture and other office equipment procured	47	10		9 tables, 29 chairs and 9 cabinets were procured
		No of printers procured	5	4	0	
		ERP Installed and operationalized	0	1	1	
		Office annex constructed	0	1	0	
	Enhanced Planning and policy formulation	No. of fora held	3	3		Public participation fora were held across the County
	Enhanced disaster response	Emergency Fund	0	1	1	
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		Approved copy of CIDP (2023- 2027)	1	0	0	CIDP is fomulated once in 5years
		Approved copy of ADP	1	1	1	
		Approved SWG reports	1	1	1	
	Operational information and documentation	No of publications automated	10	10	10	

Programme/ Sub	Key Outputs	KPI	Targets			Remarks
-Programme			**baseline**	**planned**	**achieved**	
	Centres	No of publications sourced and classified	10	10	10	
SP 2.2 Public Participation		No of PP for a held	4	10	8	
SP 2.3 Strategy, Monitoring and Evaluation		No of M&E reports prepared	4	4	4	
Programme 3: Financial services						
Objective:To raise fiscal resources efficiently and manage county government assets and liabilities effectively.						
Outcome: A transparent and accountable system for the management of public financial resources						
SP 3.1: Accounting services	Administrative reports prepared	No of administrative reports prepared	12	12	12	Monthly Reports from Administrator prepared.
		No. Pending bills Reports prepared	4	4	4	Quarterly Pending Bills Reports prepared and submitted
	Statutory reports prepared	No of statutory reports (Quarterly & annual FR) submitted	5	5	5	4 Quarterly Reports and 1 Annual Financial Statement prepared and submitted
	payment lead time	% decrease in payment lead-time	21	15	21	IFMIS network problems solved and committed workforce
SP 3.2: Resource Mobilization	Revenue streams mapped	Approved map of revenue streams	0	5	0	No mapping of revenue streams has been done
	Improved data collection through inspection/intensified enforcement	No. of monthly inspections visits reports prepared	12	12	12	Monthly inspections/visits reports prepared.
	New sources of revenue identified	No of new revenue streams identified	0	10	2	2 new revenue streams identified rejected by the County Assembly
	County Revenue board/PPP arrangement established	Operational Revenue Board/ ppp arrangement	0	1	0	Revenue Administration and Management Bill has been submitted to the County Assembly.
SP 3.3: Internal audit	audit reports	No of planned audit reports	0	8	1	Audit of A in A (FIF) in level 4 Health Facilities
		no of special audit reports prepared	0	8	2	payroll audit and audit of accountable documents in revenue
		No. Audit software (Team mate (procured)	0	1	0	to be procured in 2024/25
		No of audit committee reports prepared	0	4	0	no audit committee meetings were held
		No of spot check audit Reports prepared	0	4	2	imprest and revenue management system at siaya referral
Procurement	Procurement plan	No of Consolidated procurement plans prepared	0	1	1	annual consolidated procurement plan prepared
	supplier register	No. of Prequalified Suppliers Register Updates prepared	0	2	2	2 prequalified supplier updates prepared
	implemented procurement plan	% of procurement plan implemented	100	100	70	Procurement plan implemented 70% occasioned by delayed upload of the budget compounded by budget cuts in the supplementary budget 2023/24

2.4 Issuance of grants, Benefits, and subsidies for FY 2024/25

The county government of Siaya receives additional funding through the various departments in form of grants, subsidies and benefits from several agencies through the national treasury; further as a county we have also established grants, benefits and subsidies to the residents of Siaya county in accordance with section 138 of the PFM Act 2012 and the PFM (County Government) Regulations 2015. Table below provides a detailed performance of the various grants, Benefits, and Subsidies for the FY 2024/25

Issuance of Grants, Benefits, and Subsidies

Type of issuance(Education bursary,Biashara Fund)	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs. In Millions)	Actual Amount Paid (Kshs. In millions)	Remarks
County Bursary Fund	To help improve access and equity in the provision of secondary school education,	Number of students benefiting	13,000	10000	110,600,000	-	Funds not disbursed due to advisory from Controller of Budget
Support VTC Grant	To Provide access to quality and relevant training to the youth	Number of trainees benefiting	2000	2000	20,000,000	20,000,000	Funds disbursed timely
Fertilizer Subsidy	To increase crop production and productivity	MT of Subsidized Fertilizers Procured and distributed	100MT	75MT	20,000,000	19,999,800	Programme accomplished
Seed subsidy	To increase crop production and productivity	MT of subsidized seeds procured and distributed	75MT	78MT	15,000,000	15,000,000	Programme accomplished
Tractor Higher Services Subsidy	To Improve Agricultural Mechanization services	No. of Acres ploughed by Subsidized tractor	3000	1037			Programme accomplished
Kenya Livestock Commercialization Project (KELCLOP)-Grant	To contribute to the County Government's agriculture transformation agenda of increasing rural small-scale farmers' incomes, food and nutrition security	Number of small holder farmers benefited			33,550,000	-	Delayed approval of CGAAA for FY 2024/25
Acquaculture Business	To reduce poverty and increase food security and	No of fish farmers trained on aquaculture	200		13,838,473	13,838,473	Delayed approval of CGAAA for FY 2024/25

Type of issuance(Education bursary,Biashara Fund)	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs. In Millions)	Actual Amount Paid (Kshs. In millions)	Remarks
Development Project (ABDP)-Grant	nutrition in rural communities.	No of new fish farmers' clusters formed	10				
		No of public dams re-stocked with fish	2				
		No of direct beneficiaries of targeted fisheries support programmes (Farm-inputs, culture units)	300				
Kenya Agricultural Business Development Project (KABDP)					10,918,919		Delayed approval of CGAAA for FY 2024/25
IDA-Agricultural Value Chain Development Project-Grant	To increase market participation and value addition for targeted small-scale farmers in Siaya County	Number of farmers benefited			151,515,152	-	Delayed approval of CGAAA for FY 2024/25
FLLoCA-Grant Co-Funding	To deliver locally-led climate resilience actions and strengthen county and national governments' capacity to manage climate risks	Number of staff /climate champions trained			87,000,000	87,000,000	Co-Funding released in time programme implementation delayed by the delayed approval of CGAAA for FY 2024/25
Financing Locally Led Climate Action Project (FLLoCA)-Development Grant	To deliver locally-led climate resilience actions and strengthen county and national governments' capacity to manage climate risks	Number of projects completed			137,000,000	-	Delayed approval of CGAAA for FY 2024/25
DANIDA-Grant	To improve PHC with focus on reproductive, maternal , newborn child and adolescent health in Siaya County	Number of patients treated			8,921,250	10,568,250	Delayed approval of CGAAA for FY 2024/25

Type of issuance(Education bursary,Biashara Fund)	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Kshs. In Millions)	Actual Amount Paid (Kshs. In millions)	Remarks
Conditional Grant for Aggregated Industrial Park	To Boost agriculture production by adding value to farm produce before sale locally and internationally	CAIP constructed and operational			100,000,000	54,131,579	Delayed approval of CAIP grant funds hampered project implementation
Roads Maintenance Levy Fund (RMLF)	Roads maintenance				160,843,154	57,316,842	Delayed approval of CGAAA for FY 2024/25 coupled by court process delayed projects implementation
Kenya Urban Support Project (KUSP)-UIG	To Finance Institutional strengthening				35,000,000		Funds were not disbursed
Kenya Urban Support Project (KUSP)-UDG					45,218,742		Funds were not disbursed
Kenya Devolution Support Project (KDSP)-II	To Finance Institutional strengthening				37,500,000		Funds were not disbursed
Cooperative Dev. Fund	To realize the economic, cultural and social needs of the organization's members and its surrounding community	CDF fund operational			10,000,000	10,000,000	Programme ongoing
TOTAL					**996,905,690**	**287,854,944**	

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

The county by implementing the budget for FY 2024/25 contributed to the achievement of various national, regional and international aspirations as detailed in the table below

National Regional/ Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Kenya Vision 2030 MT IV (BETA Model)	Agriculture Transformation	Expansion of area under rice irrigation in Siriwo growing schemes
		Investment in and installation of Siriwo Rice procesing mills
		Investment in Madiany Cotton Ginnery
		Provided 685 bags (50 kgs) of subsidized fertilizer to farmers
		Provided subsidized tractor hire services to mechanize agriculture ploughing 1,072 acres of land
		Constructed 56 market infrastructure
		Development of industrial park
		Provision of early childhood and VTC education
	To engender just, cohesive and equitable social development in a clean and secure environment	Provision of bursary and scholarships
		Support to youth, women and PWDs
		improvement of commodity supply and management
		strengthening management of communicable and non-communicable diseases
		provision of universal healthcare
		recruitment of healthcare workers
		development of water master plan
		Augmentation of Yala intake
		Expansion of last mile connectivity
		Construction of Wichlum water project
		construction of solar powered boreholes
		Reclamation of riparian land using bamboo and fruit trees
		afforestation of degraded areas
		beautification of urban areas
		Establish climate change centers
		implement climate change adaptation projects
		development of affordable housing projects
		development of office complexes
		establish disaster response centre
	To realize an issue based, people centered, result oriented and accountable	Strengthen human resource planning, management and development
		Investment in e-government and promotion of e-commerce
		Digitization of public land records
		operationalization of GIS lab

National Regional/ Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	democratic system	preparation of land use plans for markets and urban centres
		Construction of roads and bridges
		construction of feeder port, jetties and harbors at Asembo,
		Value addition in agricultural produce facilitated by NAVCDP,KELCOP
Sustainable Development Goals	Goal 1 No Poverty	The Department supported farmers with 18,000kgs of fuzzy seeds (county support) , 1125kg of BT cotton seeds 1000kg of OPV (national govt) seeds grants
		Established Cooperative Development Fund
		developed several market infrastructure for market linkages
		Ongoing construction of industrial park at Got Agara
		Expansion of area under rice irrigation in Siriwo
	Goal 2 Zero Hunger	The Department has implemented various irrigation initiatives.. Currently, 615 acres of land as so far is under horticultural production and fodder production around water Pan with 311 households benefiting from these investments
		Supported modernization and equipping of 19 beaches including Construction/rehabilitation of fish banda and equipping them through Purchase of boat and engine, Purchase of live jackets and Purchase of fiber boat and Patrol Boat/ Engine boats 25HP
		Investment in culture and capture fisheries
		Provided subsidized Agricultural inputs
		Promoted mechanized agriculture through tractor hire services
		Improvement of primary and referral health infrastructure
	Goal 3 Good Health and Well-being	improvement of commodity supply and management
		strengthening management of communicable and non-communicable diseases
		Employed 2,138 community health promoters
		Recruitment of healthcare workers
		Provision of early childhood and VTC education
	Goal 4 Quality Education	Confirmed 663 ECDE teachers
		Employed 50 new ECDE teachers
		Equipped 14 VTC with modern learning tools
		Provided school feeding programme for 29,126 children
		Provided bursary and scholarships to 16,000 beneficiaries
		Supported 1,620 youth in VTCs with grants through SVTCSG
		Provision of affirmative action fund for women
	Goal 5 Gender Equality Development	Establishment of Gender rescue centers and child
		development of water master plan
	Goal 6 Clean Water and Sanitation	Rehabilitated and Augmentated 5 water projects
		Expansion of last mile connectivity
		Constructed 2 shallow wells
		Constructed 31 Boreholes

National Regional/ Obligations	Aspirations/Goals	County Government Contributions/ Interventions
		Constructed 18 water pans
		Establishment of energy centres
	Goal 7 Affordable and Clean Energy	Capacity building on sustainable energy sources
		Preparation of off grid, on grid solar solutions
		Strengthen human resource planning, management and development
	Goal 8 Decent Work and Economic Growth	Enhanced Own source revenue collection
		Timely payment of goods and services
		Promotion of e-government and e-commerce
	Goal 9 Industry, Innovation and Infrastructure	Establishment of industrial parks
		Promotion of agro-processing
		The Department has prioritized and invested in industrialization on rice value chain through Siriwo Rice plant with capacity of 2.5 tons per hour and auxiliaries In cotton value chain, the Department has prioritized equipping and operationalization of Madiany ginnery
		Construction of roads and bridges
		Construction of feeder port, jetties and harbors at Usenge and Asembo
		Provision of affirmative action fund for special interest groups
	Goal 10 Reduced Inequality	Development of affordable housing projects
	Goal 11 Sustainable Cities and Communities	preparation of land use plans for markets and urban centres
		Development of urban infrastructure
		Promotion of clean energy
	Goal 12 Responsible Consumption and Production	Development and implementation of agriculture value chains
		Establishment of energy centres
		Afforestation of degraded areas
		Establish climate change centres
		Implement climate change adaptation projects through FLLoCA
		Protection of water towers and riparian reserves program and stocking with fish
	Goal 14 Life Below Water	Invest in capture and culture fisheries at Luanda Kotieno
		afforestation of degraded areas
	Goal 15 Life on Land	Beautification of urban areas-Siaya town and Bondo
		Establish climate change centres
		implement climate change adaptation projects-FFLoCA
		Development of urban infrastructure-Siaya Municipality,Ugunja,Bondo
		Protection of natural resources

National Regional/ Obligations	Aspirations/Goals	County Government Contributions/ Interventions
		Strengthen oversight, representation and legislation
	Goal 16 Peace, Justice and Strong Institutions	Improve services at the decentralized units
		Strengthened public service coordination and inter-governmental relations
	Goal 17 Partnerships and collaborations to achieve the goals	Development of Lake Kanyaboli eco-city
AU Agenda 2063	A peaceful and prosperous Africa based on inclusive growth and sustainable development	Establishment of industrial park
		Development of infrastructure in urban centers
		Support to Lake Region Economic Bloc
		Reclamation of riparian land using bamboo and fruit trees
Paris Agreement 2015	Combat climate change and adapt to its effects	afforestation of degraded areas
		beautification of urban areas
		Establish climate change centres
		implement climate change adaptation projects through FFLoCA
		Promote cultural events
EAC Vision 2050	A peaceful and prosperous East Africa based on inclusive growth and sustainable development	Development of tourist sites
		Strengthen tourism product marketing
		Promote water sports
		Promote urban infrastructure development
		Improvement of county transport infrastructure
		development of county museum
		Improvement of primary and referal health infrastructure
ICPD25 Kenya	Comprehensive package of sexual and reproductive health intervention	improvement of commodity supply and management
		provision of universal healthcare
		recruitment of healthcare workers
		Establish Response Centres at county and sub county level
Sendai Framework For Disaster Risk Reduction (2015-2030)	Prevent the creation of new risk, reduce existing risk and increase resilience against risk	Develop early warning systems
		Develop and implement disaster mitigation plans
		Provide disaster management equipment
		Develop early warning systems

2.6 Cross Sectoral Challenges

In the course of implementing the 2024/2025 ADP, a number of cross sectoral challenges were experienced. These include, inadequate technical staff, budgetary constraints, late exchequer releases, inadequate operational tools, equipment and machinery, Delays in approval of policies and laws; Unrealized own source revenue target and Poor coordination and overlapping functions among departments.

2.7 Emerging issues

The operations of the county government were impacted upon by emerging issues including: Effect of climate change such as frequent droughts; Floods; Rising water levels; Elongated political tensions and protests; Prolonged effects COVID 19 pandemic and resultant shocks and Geopolitical e.g Russia- Ukraine wars and economic factors that led to inflation.

2.8 Lessons learnt

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

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

2.9 Recommendations

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

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

2.10 Development issues

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

Sector	Development Issue	Status	Constraint	Opportunities
Health and Sanitation	Access to healthcare	Poor access to healthcare	Long distance to the nearest health facility in Ugenya sub county	Construction, maintenance and equipping of health infrastructure
			Poor health infrastructure	
			Weak referral system	Strengthen referral system
			Inadequate technical skills	Recruitment of specialized health providers
			Inadequate specialized health services	Provide specialized health services
			Commodity stock outs	Strengthen product management
			High cost of healthcare	Implementation of universal health coverage
	Disease burden	High disease burden	High cases of communicable diseases	Provision of quality promotive and preventive, curative, palliative and rehabilitative services
			Increased cases of non-communicable diseases	Provision of quality promotive and preventive, curative, palliative and rehabilitative services
			Weak linkage between research and practice	Strengthen linkage between research and policy development in health care provision

Sector	Development Issue	Status	Constraint	Opportunities
	Emergency response	Poor emergency response	Weak emergency response coordination	Strengthen emergency response
			Poor emergency response infrastructure and equipment	
			Inadequate technical skills	
Administration and intergovernmental relations	Public Financial management	Weak financial management system	Unrealized own source revenue potential	Strengthen OSR administration and management
			Revenue leakages	
			Manual revenue collection methods	
			Weak Internal Control systems	Strengthen internal control systems
			Inadequate office space, operational tools and equipment	Provide office space, tools and equipment
			Inadequate social amenities in revenue collection points	Provide social amenities in revenue collection points
			Weak enforcement services	Strengthen inspectorate and enforcement
			Poor statutory and administrative reporting	Strengthen statutory and administrative reporting
			Weak record management system	Strengthen record management system
			Manual audit processes	Automate audit processes
			Inadequate technical capacity of existing staff	Capacity building for existing staff
	Planning Research and Development	Weak institutional framework for planning, research and development	Inadequate number of technical staff	Recruitment of technical officers
			Weak linkage among fiscal policy documents	Strengthen linkage among fiscal policy documents
			Inadequate fiscal policy documents	Develop nonexistent fiscal policy documents
			Non-operationalization of statistics function	Operationalize statistics function
	Information, communication technology	Manual service delivery mode	Inadequate ICT infrastructure and equipment	Provide requisite ICT infrastructure and equipment
			Inadequate technical capacity	Capacity building for existing staff
			Inadequate county ICT policies and laws	Develop requisite policies and laws
		Low uptake of ICT services by the public	Inadequate public ICT access points	Provide ICT access points in strategic places
			Inadequate capacity of the public in ICT usage	Capacity building of the public on ICT usage
	Legislation	Inadequate legislations to operationalize functions all the functions under the Fourth Schedule	Slow preparation of bills by the executive	Strengthen legislative framework
			Slow processing of bills/ policies by the assembly	Strengthen legislative framework
			Few or no Private Members Bills introduced in the assembly	
			Limited capacity of members to introduce bills in the assembly and identify areas that require legislations	
			Inadequate technical staff required to support the legislative work of the members	
			Inadequate technical capacity of existing staff required to support the legislative work of the members	
			Inadequate office space and equipment for members and staff	
	Oversight	Weak oversight capacity	Inadequate capacity to oversight the executive	Strengthen oversight capacity of members
			Limited application of the available oversight laws by the assembly	
	Representation	Weak representation of the citizens	Inadequate equipment in the ward offices	Strengthen representation capacity of members
			Inadequate capacity to effectively represent the citizenry	
	Service delivery.	Ineffective and inefficient service delivery	Inadequate technical staff	Recruitment of technical officers
			Poor staff welfare	Improve staff welfare
			Weak decentralized system	Strengthen decentralized services
			Weak legal and policy framework	Strengthen policy and legal framework
			Inadequate capacity building of existing staff	Capacity building of existing staff
			Weak performance___management system	Strengthen performance management system
			Weak Monitoring and__Evaluation system	Strengthen monitoring evaluation and learning
			Weak public participation, grievance redress mechanism and civic education	Strengthen public participation, grievance and civic education
			Weak communication and public relations	Strengthen communication and public relation

Sector	Development Issue	Status	Constraint	Opportunities
			Weak disaster management and response	Strengthen disaster management and response
			Weak legal advisory and representation	Strengthen legal advisory and representation
			Weak compliance and enforcement of policies and laws	Strengthen compliance and enforcement of policies and laws
			Poor fleet management	Strengthen fleet management
			Weak intergovernmental relations	Strengthen intergovernmental relations
Education.	Access to early childhood education.	Poor access to early childhood education	Proximity to the nearest ECD center	Construct and Equip ECD centers
			Inadequate infrastructure.	
			Inadequate ECD instructors.	Recruit new ECD instructors
	Access to vocational training.	Poor access to vocational training	Proximity to the nearest vocational training center.	Construct and Equip Vocational Training Centers(VTCs) centers
			Inadequate infrastructure.	
			Inadequate VTC instructors.	Recruit new VTC instructors and Capacity build existing staff
			Poor attitude towards VTCs	Re-brand VTCs to increase enrolment
	Social services.	Poor access to social services.	Weak policy framework	Strengthen policy framework
			Lack of integrated bursary administration/system	Coordinate an integrated bursary administration system
			Concurrent functions with unclear boundaries between national and county government.	Strengthen intergovernmental relation
			Failure to execute libraries as a transferred function.	Fast track execution of libraries
			Lack of database on vulnerable members of society	Establish a database for the vulnerable members of the society
			Poor project conceptualization.	Strengthen project cycle management
			Inadequate staff.	Recruit new staff
	Talent development.	Poor talent development	Inadequate infrastructure	Construct talent infrastructure
			Lack of equipment	Provide equipment for talent development
			Inadequate skilled staff.	Recruit new staff and capacity build existing staff on talent development
			Weak legal and policy framework.	Strengthen legal and policy framework.
Environment, Water and natural resources	Access to safe water	Poor access to safe water	Inadequate water infrastructure	Construct water supply infrastructure
			Inadequate technical capacity	Recruit and capacity build technical staff
			High non-revenue water	Strengthen surveillance to address water burst ups and vandalism
			Vandalism of water supply infrastructure	
			Inefficient operations of water service provider	Support water service providers
			Old and dilapidated water infrastructure;	Renovate dilapidated water infrastructure
	Environmental conservation and management	Poor environmental conservation and management	Unpredictable weather patterns	Enhance mereology services
			Land degradation	Reclamation of degraded areas
			Deforestation	Afforestation and Re-afforestation programs
			Encroachment on riparian land	Reclamation of
			Weak enforcement of environmental policies.	Strengthen enforcement of environmental laws
Trade, Industrialization and Tourism	Enterprise Development	Poor business environment	Poor market infrastructure	Improve market infrastructure
			Inadequate business skills	Build capacity of business people
			Low access to credit	Increase access to credit
			High taxation	Provide market information
			Insecurity	Secure markets
			Poor waste management	Strengthen waste management
			Weak cooperatives movement	Strengthen cooperative movement
			Weak enforcement of legal Metrology legislations	Strengthen enforcement of legal metrology laws
			Inadequate manufacturing/processing firms	Develop manufacturing/processing industries
			Proliferation of counterfeit, substandard goods	Strengthen market surveillance
			Weak enforcement of Siaya County Alcoholic Drinks Act 2016	Strengthen enforcement of Siaya County Alcoholic Drinks Act 2016
			Weak investment and industrial regulatory framework	Develop relevant policies and legislations
	Tourism promotion	Low tourist numbers	Undeveloped tourist attraction sites	Develop tourist attraction sites
			Unclassified hotels	Classify hotels
			Inadequate policies and laws	Develop relevant policies and legislations
			Poor marketing of tourist products	Strengthen product marketing
			Low uptake of technology in tourism promotion	Leverage on technology in tourism promotion
			Lack of data on tourist arrivals	Develop database of tourists
			Low soil fertility	Improve soil fertility

Sector	Development Issue	Status	Constraint	Opportunities
Agriculture and livestock	Agricultural production and productivity	Low crop, livestock and fisheries production	Low use of quality inputs	Improve access to quality inputs
			High cost of farm inputs	Improve access to farm inputs through subsidies
			Pests and diseases	Control pests and diseases affecting crops, animal and fisheries
			Post-harvest losses	Develop strategies to address post-harvest losses in crops, livestock and fisheries
			Illegal farming and Fishing methods	Promote appropriate farming/fishing methods
			Unreliable weather patterns	Promote irrigated agricultural production
			Weak policy on agrochemical use	Strengthen legal and operational framework
			High cost of agrochemicals	Improve access to agricultural finances
			Low uptake of technology	Improve access to appropriate agricultural technologies
			Inadequate extension services	Enhance extension
			Effects of climate change	Promote climate change resilience practices
			Lack of a livestock development master plan	Support the preparation of livestock master plan to guide and implement investments and policies
			Lack of species and breeds to support livestock productions	Establish species and breed development strategies and programmers
			Low volumes of fish produced in the lakes	Promote aquaculture
	Agricultural marketing	Weak agricultural marketing system	Weak policy on agricultural marketing	Strengthen legal and operational framework
			Uncoordinated agricultural markets	Improve aggregation of agricultural produce
			Poor road access	Improve road access
			Inadequate value addition	Promote agro- processing and value addition
			Uncoordinated agricultural production	Enhance extension services
			High taxation	Existence of legal and policy frameworks
			Low uptake of technology in agricultural marketing	Promote use of technology in agricultural marketing
			Weak capacity of agricultural marketing organization	Availability of financial institution
			Low uptake of credit	Improve access to agricultural finances
			Expensive technologies	Improve access to agricultural finances
			Stringent conditions on lending by financial institutions	Availability of financial institution
			Inadequate extension services	Enhance extension services
			Low involvement of youth in agriculture production and marketing	Support youth in agribusiness
			Unfair trade practices.	Enhance access to market information
Lands, physical planning and housing	Housing and Urban development	Poor urban infrastructure	Poor street lighting	Install street lighting in urban areas
			Poor motorized and non-motorized system	Develop motorized and non-motorized facilities
			Poor waste management system	Develop waste management facilities
			Poor storm water management	Develop storm water management infrastructure
			Weak emergency response system	Establish emergency response system
			Limited access to safe water	Install water connection infrastructure
			Limited access to sewerage connection	Install sewerage connection infrastructure
			Poor market infrastructure	Construct modern markets
			Lack of urban by laws	Develop urban by laws
			Lack of Institution to manage urban centers	Establish urban governance structures
			Lack of delineated urban area boundaries	Delineate urban area boundaries
		Limited access to affordable and decent housing units	Limited number of government housing unit	Construct government housing units
			Poor state of government housing units	Renovate existing government housing units
			Insufficient land for housing development	Acquire land for housing development
	Public land management	Weak development control	Delay in approval of updated land use plans	Fast track approval of updated land use plans
			Lack of an approved county spatial plan and local land use plans to guide development	Fast track approval of county spatial plan and local land use plans
			Unapproved development	Enforce development control
		Poor public land administration	Manual public land records	Digitize public land record
			Encroachment in public lands	Secure public land
			Lack of ownership record of public land	Titling of public land

Sector	Development Issue	Status	Constraint	Opportunities
			Double allocation of alienated public land	Implement land audit and inventory report
			Limited modern survey equipment	Acquire modern survey equipment
			Lack of GIS expert	Recruit GIS expert
			Lack of policies and laws	Develop policies and laws
			Lack of valuation roll	Develop valuation roll
Transport and Energy	Public transportation	Inaccessible road transport infrastructure	Limited access to social institutions, markets and productive areas	Opening, grading and gravelling of new roads
			Poor state of existing earth roads	Maintenance of existing roads
			Limited number of bridges and culverts for connectivity	Construction and maintenance of bridges/ box-culverts
			High number of all-weather roads in the county	Upgrading to bitumen standards of selected link roads
				Construction of class b and c roads in collaboration with national government
			High cost for road construction	Acquire machinery for road construction
			Weak traffic management	Construction of bus parks and parking lanes
		Limited use of water transportation	Poor landing infrastructure for water transport	Construction of asembo bay feeder port
				Construction of jetties in liaison with kenya maritime authority
			Limited number of water vessels	Establish public private partnership framework for water transport
			Lack of capacity to maintain and repair water vessels	Capacity building of technician to handle water vessels
			Rising water levels in the water bodies	Strengthen metrology services
			Weak emergency response in water transport	Strengthen emergency response in water transport
		Limited use of air transportation	Inadequate air transport infrastructure	Improve air transport infrastructure
	Structural development control	Poor enforcement of building code	Weak enforcement of approved designs	Preparation of designs and bqs for government buildings
				Inspection of buildings to conform to the designs
			Weak supervision of government buildings	Supervision of government buildings
			Lack of material laboratory for material testing	Equip material laboratory
	Energy solutions	Low uptake of energy solution	Lack of energy unit in the county	Establish energy unit in the county
			Lack of awareness on alternative energy sources	Create awareness on alternative energy sources
			Lack of energy demonstration centers in the county	Construct energy centers

Chapter Three

Strategic Priorities, Programmes and Projects

3.1 Introduction

This chapter discusses departmental priority programs and projects for implementation during the financial year 2026/2027. Identification of the priorities was consultative and involved sectoral and public engagements. Further, the priorities shall mainstream cross cutting issues of climate change; environmental conservation; disaster risk management; HIV/AIDS; gender, youth and persons with disability.

3.2: Sector Priority Programs and Projects

Development priorities, programmes and projects in the third year of CIDP implementation will be geared towards the realisation of the overarching theme of, "Economic Transformation for Shared Growth''. This will contribute towards the achievement of the *Nyalore* Manifesto, The Kenya Vision 2030 and its Fourth Medium-Term Plan 2023-2027 as well as the Sustainable Development Goals. To realize this, the plan has adopted an agriculture driven development model that will address food and nutrition insecurity, low household incomes and high unemployment by restructuring and revamping agriculture into a vibrant industry. During plan execution, the focus will be on nurturing partnerships between the county government, national government, development partners and private sector actors.

3.2.1 Agriculture, Food Security, Livestock and Blue Economy

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

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

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

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

Key Stakeholders and Their Responsibilities

To effectively discharge its mandate and implement its priorities the sector will collaborate with various stakeholders. These include relevant agencies of the national government (ministry of agriculture) who provides overall policy direction for the sector, research organizations (ICIPE, 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 (World Bank-*NAVCDP & Lower Nzoia Irrigation Project*, IFAD-*ABDP & KeLCoP*, SIDA-*ASDSP/KABDP*, DANIDA-*MESPT*, GIZ-*Pro Soil Project, Agri Jobs 4 Youths, WHH & GFA,* FAO-*ICA youth Project*, Master Card Foundation-*Practical Action, Farm Africa and Africa Harvest*) who provide budgetary support to the sector.

Sector Priorities

The broad objective of the sector is to improve agricultural growth, nutrition and food security and maximize incomes through optimal utilization of resources. Key capital and non-capital projects during the 2026-2027plan period include:

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

Projects for FY 2026/27

Sector programmes

3.2.1 Sector Programmes

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

Table 3.1: Summary of Sector Programme

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (FY2025/26)	Planned Targets FY 2026/27	Resource Requirement
Programme Name: General Administration, Planning and Support Services					
Objective: To strengthen coordination of sectoral and inter sectoral programs					
Outcome: : Improved sector performance					
Administration and support services	Improved staffing level	Staff in-post remuneration	724	804	209,114,109
		Number of new staff recruited	0	80	40,000,000
		Staff medical Insurance	0		16,800,000
		Staff Promotion	0	60	20,000,000
	Youth in Agribusiness Unit (YACU) Programmes Coordinated	No. of coordination meeting	0	4	2,500,000
	Youth in Agribusiness Subsidy Established	No. of subsidies accessed by youths in agribusiness	0	1	15,000,000
	Siaya ATC Upgraded to an Agribusiness Incubation centre	No. of ATC refurbished and upgaded	0	1	10,000,000

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (FY2025/26)	Planned Targets FY 2026/27	Resource Requirement
	Develop sector Information Management System e.g E-voucher system and warehouse receipt	No. of Integrated SAMIS developed	1	1	300,000
	Equip and operationalize agricultural laboratory	No of agricultural laboratory service equipped and operationalized	1	1	5,000,000
Sub Programme 2: Planning and policy	Bills developed e.g Enact and operationalize the regulations Siaya County Grants and Subsidies Bill	No of Bills developed	1	6	20,000,000
	Policy documents e.g Food and Feed Safety policy	No of developed	2	2	5,000,000
SUB TOTAL					**343,714,109**
Programme Name: Crop and Land Management					
Objective: To increase crop production and productivity					
Outcome: Crop production and productivity improved					
Sub Programme 1: Crop Development	Irrigated agricultural production promoted	No of acreage under irrigation (Ha)	**263**	1000	50,000,000
	County Irrigation Development unit operationalized	No.of Departmental unit established and operational e.g CIDU	**1**	1	10,000,000
Sub Programme 2: Crop Developmet	Input subsidy and support Services accessed	MT of subsidized seeds procured and distributed	68MT	100MT	35,000,000
		MT of subsidized fertilizers procured and distributed	111.1 MT	100MT	15,000,000
Sub Programme 3: Agribusiness and Information Management	Promotion of commercial and industrial value chains Commercial and industrial value chains promoted	No of Commercial and industrial value chain promoted	**0**		214,000,000
SUB TOTAL					**324,000,000**
Program: Fisheries Management and Development					
Objective: To Sustainably Manage the Fisheries Resources for Increase Fish Production and Productivity					
Outcome: Sustainable Utilization of Fisheries Resources					
Support of Fish cold Storage facilities	Quality fish handling infrastructure			15	20,000,000
Establish Fish Hatchery and Demonstration Centre (Yala)	Fish Multiplication Centre / Hatchery			1	10,000,000
Fisheries Inspection, Quality Assurance and Marketing.	Improved Safety and quality of fish and fisheries' products.			6	30,000,000
SUB TOTAL					**60,000,000**
Program: Livestock Management and Development					
Objective: To increase livestock production and productivity					
Outcome: Livestock production and productivity improved					
Input Support services	Increased livestock production		148	150	9,000,000
	Increased Milk and beef production		929	2000	5,000,000
	Reduced disease prevalence, morbidity and mortality		3	2	6,000,000
SUB TOTAL					**20,000,000**
Program: Veterinary Services					
Objective: To improve animal health and welfare					
Outcome: Reduced disease prevalence, morbidity and mortality					
Livestock disease control project	Livestock Vaccinated			200,000	15,000,000
	Improve safety of animal products		2	3	30,000,000
SUB TOTAL					**45,000,000**
TOTAL					**792,714,109**
Implementation of ward specific projects					-
Implementation of Aquaculture Business					12,969,602

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (FY2025/26)	Planned Targets FY 2026/27	Resource Requirement
Development Project (ABDP)-					
Kenya Livestock Commercialization Project (KELCOP)					60,550,000
IDA-National Agricultural Value Chain Development Project (NAVCDP)					231,250,000
Implementation of Kenya Agriculture Business Development Project (KABDP)					31,000,000
Sub-Total					**335,769,602**
GRAND TOTAL					**1,128,483,711**

For specific projects, see the ADP 26/27 Public Participation Report

Cross sectoral implementation considerations

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

Program name	Sector	Cross-sector impact		Mitigation measures
		Synergies	Adverse effect	
Crop development	Land	Agricultural production	Use of fertilizers leads to land degradation 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 marketing for	Policy guideline
Livestock management and development	Agriculture,	Manure production used in farming	Competition space/ for resources	Cooperation
	Lands development	Land for livestock development	Competition for land Land degradation	Develop land use system
	Wildlife conservation	Land for livestock pasture	Livestock diseases Competition for pastures	Establishment of wildlife conservancies
	Irrigation	Irrigation for fodders and pastures	Competition for water use	Develop water use and management plan
	Forestry 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

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

Introduction

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

Key Stakeholders and their Responsibilities

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

Sector Priorities and Strategies

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

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

Goal	Sector Priorities	Strategies
	Adopt innovative waste management approaches	• Separate waste into degradable and biodegradable components • Recycle waste to create organic fertiliser and recycled plastics, glass and paper products. • Develop a policy and strategy on waste management

Key Capital and Non-Capital Projects

Major development interventions during the 2026/27 planning period are:

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

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

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

Key Output	Key performance indicator	Target 2026/27	Estimated Cost	Source of Fund	Implementing agency
Water Resources Development and Management					
To improve water and sewerage coverage					
Improved quality water accessibility & increase sewerage coverage					
Protected water pans & dams	Number of water pans & dams protected	10	30,000,000	CGS and Development partners.	CGS and Development partners.
community managed water supply schemes rehabilitated	Number of community managed Water Supply Schemes rehabilitated	3	60,000,000	CGS and Development partners	CGS and Development partners
Rehabilitation & Augmentation of Siaya water intake.	Number of rehabilitated & Augmented Water Supply schemes	4	51,000,000	CGS and Development partners.	CGS and Development partners.
Community Managed Water Supply Schemes rehabilitated and expanded	No. of Rehabilitated and Expanded Community Water Supply Schemes (Wichlum water project; Mirando – Kapongo water project; Lake Kanyaboli water Project and Bar Kanyango Water Project; Asembo – Ndori water supply; Mauna Water Supply; East Uyoma water supply and Yala Treatment plant)	12	150,000,000	CGS and Development partners.	CGS and Development partners.
Last Mile connectivity implemented	Ugunja, Sega, Ukwala last mile connectivity implemented	-	100,000,000	CGS and Development partners.	CGS and Development partners.
Drilled and Capped Boreholes equipped with Solar Pumps	Number of Equipped drilled and capped boreholes	16		CGS and Development partners.	CGS and Development partners.
	Number of boreholes replaced with Hybrid Solar powered pumps	10	34,000,000	CGS and Development partners.	CGS and Development partners.
Sewer system developed.	No. of constructed sewer laterals to the main trunks in Siaya & Bondo towns	2	50,000,000	CGS and Development partners.	CGS and Development partners.

Key Output	Key performance indicator	Target 2026/27	Estimated Cost	Source of Fund	Implementing agency
Sub Total			**475,000,000**		
Natural resources conservation and management					
To attain a clean, secure and sustainable environment					
Improved state of the environment					
Demonstration tree nurseries rehabilitated	Number of tree nurseries established (Mudurume)	3	1,100,000	CGS, KFS and development partners	CGS, KFS and development partners
Established woodlots &Hilltops Afforested	Number of Established woodlots &Hilltops Afforested, Demarcated and gazetted (Mbaga, akara and Naya)	5	10,000,000	CGS, KFS and development partners	CGS, KFS and development partners
Financing of Locally Led Climate Action (FLLoCA) Project	No. of Capacity building, Climate smart project and formation of ward Grievances Redress Committees	1	48,000,000	CGS	CGS
Households empowered to be climate resilient	Number of households empowered to be resilient	500	2,000,000	CGS, World Bank, NGOs, CBOs,etc	CGS, World Bank, NGOs, CBOs,etc
			1,000,000	Ministry of Mining	Bank, NGOs, CBOs,etc
	Sub Total		**62,100,000**		
General Administration, planning and support services					
To Enhance General Administration, planning and support services					
Enhanced sectoral performance and improved citizen satisfaction					
Enhanced staff capacity	No. of staff reecruited	10	6,103,040	CGS	CGS
	No of staff in post	35	41,285,773		
	Number of staff capacity build	45	2,000,000	CGS and development partners	CGS and development partners
	Number of meetings	20	2,000,000	CGS and development partners	CGS and development partners
Development support to SIBO	Number of projects Development support to SIBO	3	15,000,000	CGS and development partners	CGS and development partners
Sub Total			**66,388,813**		
Total			**603,488,813**		

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

Cross-sectoral Implementation Considerations

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

Programme	Sector	Cross-sector impact		Mitigation measures
		Synergies	**Adverse impact**	
			industries have high demand for water	water provision to avert outbreaks of waterborne diseases
	Education	The institutions are convenient for roof catchment	High Water demand for educational institutions	Large populations in schools which require safe water
Environment and natural resources conservation and management	Infrastructure	The infrastructural development projects require to undergo EIA	Non-compliance to EMCA,2015	Advisory circulars to all departments to ensure compliance The BOQs raised from Public works to incorporate the costs of carrying out EIA
	Health	Solid waste management	Poor solid waste management in the markets, beaches and towns result in environmental hazards	Director of public Health is a member of the County environment committee Operationalization of Siaya county Environment committee

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

Introduction

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

Goals	Sector Priorities	Strategies
Effective ECDE and Vocational training	Improve the quality of pre-primary education	➢ Establish new ECD centres ➢ Equip existing ECD centres ➢ Recruit ECD instructors ➢ Enhance school feeding programs through linkage with commercial systems in agriculture.
	Strengthen vocational training	➢ Improve infrastructure of existing VTCs ➢ Recruit VTC instructors and ➢ Provide requisite equipment and learning materials ➢ Structure and finance capitation for VTC students to increase enrolment; ➢ Link VTC for production of ECD learning and playing materials ➢ Align VTC curriculum to address labour gaps in the County's agriculture led development strategy
Equitable and inclusive	Improve access to	➢ Develop a Gender Equally and Women Empowerment Policy ➢ Establish a Gender Based Violence Recovery Centre

Goals	Sector Priorities	Strategies
access to social services	social services	➢ Establish a children rescue and recovery centre ➢ Establish substance abuse, counselling and rehabilitation centre ➢ Develop social amenities for the all the vulnerable groups ➢ Provide bursaries and scholarships for vulnerable children ➢ Strengthen county library services

Key Stakeholders and their Responsibilities

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

Key Capital and non-Capital Development

Description of Significant Capital and Non-Capital Development Projects

Major capital projects to be implemented during the period include;

1. Completion of ongoing ECDE and VTC centers,
2. Restricted construction of new ECDE centers and equipping of completed centers,
3. Construction of workshops and classrooms in VTCs,
4. Renovation, completion and equipping of workshops in existing VTCs,

Significant Non-Capital projects to be implemented include;

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

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

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

Program/sub program	Key Output	KPI	Target 2025/26	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						

Program/sub program	Key Output	KPI	Target 2025/26	Estimated cost	Source of funds	Implementing agency
	Personal emoluments.	No of staff remunerated.		323,854,218		
General Administration.	Improved delivery of services	No. of policies and legislations enacted	2	6,300,000	CGS/Partners	DEYAGSS
	Improved retention and completion rates through bursary program	Number of needy students benefiting from bursary.	15,000	120,000,000	CGS/Partners	DEYAGSS
	Improved staffing and quality control	No of ECDE instructors recruited and deployed	100	40,000,000	CGS/Partners	DEYAGSS
		No of polytechnic instructors recruited and deployed	55	24,420,000	CGS/Partners	DEYAGSS
	Planning and support services	Progress report prepared	10	2,000,000	CGS/Partners	DEYAGSS
	Other O&M			20,000,000		
		Sub-total		**536,574,218**		
Programme 2: County Pre-Primary Education						
Objective: Increase enrollment and access to Early Childhood Education						
Outcome: Improved access to Quality Pre-Primary Education.						
Early childhood development and education	ECDE centres equipped	No. of ECDE centres Renovated and equipped with furniture	50	65,000,000	CGS	DEYAGSS
	Provision of learning materials	No. of ECDE centres provided with learning materials.	700	44,000,000	CGS	DEYAGSS
	Provision of recreational facilities	No. of ECDE centres provided with recreational facilities	70	49,000,000	CGS	DEYAGSS
	Construct new ECD Center in Ugunja Municipality	No. of ECDE upgraded to a model centre	1	55,000,000	CGS	DEYAGSS
	Construction of ECDE centres.	No. of new ECDE centres constructed	16	72,000,000	CGS	DEYAGSS
	Renovation of ECDE Centers	No. of ECDE Centers Renovated	16	20,000,000	CGS	DEYAGSS
	ECDE centres developed and operationalized	No. ECDE learners provided with digital learning gadgets	50,000	15,000,000	CGS	DEYAGSS
Pre-primary school feeding programme	School feeding programme in all the ECDE centres for the pre-primary children rolled out	No. of learners enrolled and benefiting from the programme	60,000	90,000,000	CGS	DEYAGSS
		Sub-total		**410,000,000**		
Programme 3: Vocational Education and Training Development						
Objective: To provide access to quality and relevant training to the Youth						
Outcome: Appropriate skills developed						
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop	5	20,000,000	CGS	DEYAGSS
		No of classrooms constructed in polytechnics/ VTCs	6	24,000,000	CGS	DEYAGSS
		No of youth polytechnics/VTCS equipped with modern tools and equipment	10	15,000,000	CGS	DEYAGSS
		No of youth polytechnics/VTCS provided with teaching and instructional materials	6	11,100,000	CGS	DEYAGSS
		Construction of Toilet	3	3,000,000	CGS	DEYAGSS
	Trainees supported through SVTCSG	No. of trainees supported by the fund and retained	4,340	40,000,000	CGS	DEYAGSS
		Sub-total		**90,600,000**		
Programme 4 : County Social Security and Service						
Objective: To expand empowerment skills, welfare and support systems in the county						
Outcome : Empowered women, youths and PLWDs and Improved social welfare						
Empowerment of special groups	Economically empowered women, Youths and PLWDs	Gender Based Violence Centre constructed.	1	6,300,000	CGS	DEYAGSS
		Training of Youths	10wards	20,000,000	CGS	DEYAGSS
		Women Empowerment	3Wards	5,911,853	CGS	DEYAGSS

Program/sub program	Key Output	KPI	Target 2025/26	Estimated cost	Source of funds	Implementing agency
		Youth Empowerment	3wards	3,500,000	CGS	DEYAGSS
		Training of Vulnerable groups	2 wards	4,500,000	CGS	DEYAGSS
		Formulation of Policies (Widow)	1	2,000,000	CGS	DEYAGSS
		Celebration of International Days (PWD)	1	1,000,000	CGS	DEYAGSS
		Provision of assistive devices.	1	2,000,000	CGS	DEYAGGS
		Renovation of Sheltered workshops	2	6,000,000	CGS	DEYAGSS
Library services		No. of libraries constructed	1	20,000,000	CGS	DEYAGSS
		SUB TOTAL		**71,211,853**		
		GRAND TOTAL		**1,108,386,071**		

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

Cross-sectoral Implementation Considerations

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

Programme name	Sector	Cross – Sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
	ICT	Provision of internet infrastructure for online training, meetings and classes	To enable compliance with the technology.	The institutions to be inducted on online training.

3.2.4 Health and Sanitation

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

There are 274 health facilities, out of which 173 are public. These facilities are categorized into County Referral Hospital, Sub county hospitals (9), health Centre's (36) and dispensaries (129). Besides the health facilities, there are 221 Community Units supplementing provision of health services. Currently, health care staffing levels stand at a ratio of 1:2000 for nurses to population and 1:25,000 for doctors to population against national ratios of 1:600 and 1:8500 for nurses and doctors respectively.

There is a high disease burden in the county with the top five morbidity being Malaria at (29%), Upper Respiratory Tract Infections (11%), diseases of skin (4%), diarrheal diseases (2%) and Urinary tract infection at (1%). Non-communicable conditions like hypertension, diabetes, mental disorders and Cancers are on the rise. Neonatal mortality rate (NNMR) stands at 39/1000 Live births, Infant Mortality Rate (IMR) is at 111/1000 live births, under five mortality rate (U5MR) stands at 159/1000 live births and maternal mortality rate (MMR) is at 691/100,000 Live births. 22.79 per cent of the children in the County below 5 years are stunted, 12.6 per cent of the children in the same category are underweight. Contraceptives prevalence rate in the County is (56% AWP 7) due to myths and misconceptions on contraceptives, socio-cultural practices and access to health facilities.

Strategic Priorities of the Sector

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

Reduce the Burden of Violence and Injury (Including Sexual and Gender Based Violence (SGBV)) through awareness creation on the existence of Sexual and Gender Based Violence (SGBV),

establishment of functional SGBV units and a functional diagnostic and surgical units at all the sub-county hospitals and capacity building of health workers to handle emergencies of violence and trauma

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

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

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

Key Stakeholders

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

Capital and Non-Capital Projects

The table below gives a schedule of, key outputs, indicators, estimated cost and target for the FY 2025-2026.

Program	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implementing agency
Programme P1: General Administration Planning and Support Services								
Objective: To improve service Delivery and provide supportive services to agencies under the Health								
Outcome: Efficient and effective service delivery								
General Administration	Siaya County	Staff Capcity enhanced	No. of staff in-post (incluiding recruitment and promotions)	4685	1,905,173,035	CGS	2026/27	County Health dept
			No. of casuals and 2128 CHPs in post to be paid across board	186	151,216,000	CGS	2026/27	County Health dept
			TNA developed and implemented	1	2,400,000	CGS	2026/27	County Health dept
Planning and support services	Siaya County	Staff operational capacity enhanced	Litres of fuel and lubricants procured	556,000	27,000,000	CGS	2026/27	County Health dept
			No. of office tools and equipment acquired (stationaries, laptops)	Assorted	17,530,000	CGS	2026/27	County Health dept
			No. of office vehicle operational (maintenance cost and insuarance)	Ambulances and	12,700,000	CGS	2026/27	County Health dept

Program m	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time fram e	Implementing agency
				utility vehicles				
			Utility cost (electricity and water bills)		6,000,000	CGS	2026/27	County Health dept
			Office operational cost		9,058,000	CGS	2026/27	County Health dept
			Administration block for CHMT/ SHMT constructed		21,000,000	CGS	2026/27	County Health dept
			Regulations for Siaya County sanitation and Waste management Act 2019 formulated	1	2,260,000	CGS	2026/27	Public Health unit
Environmental Health	All wards	Environmental health promoted	Atleaset modern incinerator for 2 sub counties procured	2	17,000,000	CGS	2026/27	Public Health
			Waste collection vehicle procured	1	7,000,000	CGS	2026/27	Public Health unit
			PPEs procured for each ward	60	1,600,000	CGS	2026/27	
			Food and water samples collected	30	2,150,000	CGS	2026/27	Public Health unit
			Water treatment and chemicals procured		6,370,000	CGS		Public Health unit
Health Products and Technologies (HPTs)	All GoK health facilities	Commodity supply streghthened	Tracer commodities to facilities supplied	4	210,000,000	CGS	2026/27	DOH/D SCM
Laboratory Services		Improved laboratory services	Cabros installed at Siaya County blood bank	1	5,000,000	CGS	2026/2	CGS
			Assorted funiture procured	1	4,000,000	CGS	2026/27	CGS
			Utility vehicle Procured under blood bank	1	12,000,000	CGS	2026/27	CGS
Health records services		Improved records and ICT services	Data centre established (cloud)		10,000,000	CGS	2026/27	CGS
			Intergraed HMIS for 10 Hospitals Bondo,SCRH,Yala,madiany,Ukwal,Sigomere,Uyawi,Got Agulu	10	25,000,000		2026/27	CGS
			CCTV installed in 9 facilities	9	3,150,000	CGS	2026/27	CGS
Community Health Services	All the 6 Sub Counties	Capacity of CHAs enhanced	Train 187 CHAs on CHS basic module	187	1,200,000	AMREF	2026/27	County Health
			Train CHPs on CHS basic module	270	4,900,000	AMREF	2026/27	County Health
Non Communicable Diseases	Siaya county	Improved Mental Wellness among youths and Women of	No of youths orientated on Mental Health Psychological support (MHPPS) youths	50	100,000	TRIGGE RISE/TIK O	2026/27	CNCDC/TRIGGERISE/TIKO
	Siaya County level 4 H/Fs	Improved screening,diagnosis,treatment and prevention of Hypertention 30 staff to scree atleast 5000 clients for hypertention	No of people screened for Hypertention	5000 clients for hypertension	600,000	TRIGGE RISE/TIK O	2026/27	CGS
	Bondo and Ugenya sub counties		World NCD day	1	1,100,000	Level 4 Hospitals/ Siaya CG, Dept of Health	2026/27	CNCDC
Immunization	Siaya County	Immunization services streghthened	EPI fridges Procured	10	6,000,000	CGS	2026/27	Public Health unit
			updated Nutrition reporting tools	20	6,000,000	CGS	2026/27	Public Health unit
			Motorbikes procured for 30 ward PHOs and 6 SCPHOs	6	15,000,000	CGS	2026/27	Public Health unit

Program m	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time fram e	Implementing agency
Sub Total					**2,492,507,035**			
Programme 3: Medical and Biomedical Services								
Program Objective: To provide accessible and appropriate diagnostic and curative services								
Program Outcome: Reduced disease burden in Siaya County.								
Referral services	Yala Sub County Hospital	Improved infrustructur e at Yala SCH	Solar back up system installed and operational	1	6,500,000		2026/ 27	County Health dept
			Oxygen supply system in the wards and thearter installed	1	3,000,000	CGS	2026/ 27	County Health dept
			Sewerage system and waste disposal improved at the hospital	1	8,000,000	CGS	2026/ 27	County Health dept
			Casualty wing constructed	1	1,500,000	CGS	2026/ 27	County Health dept
			Ablution block constructed	1	6,400,000	CGS	2026/ 27	County Health dept
			Hospital facility fencend and an ultra modern gate constructed	1	7,800,000	CGS	2026/ 27	County Health dept
			Casualty and maternity complex equipped	1	25,000,000	CGS	2026/ 27	County Health dept
	Got Agulu Sub County Hospital	Improved infrustructur e at Got Agulu SCH	OPD and wards renovated	2	5,000,000	CGS	2026/ 27	County Health dept
			Commodities store constructed	1	2,000,000	CGS	2026/ 27	County Health dept
			Eye unit constructed and equipped	1	2,000,000	CGS	2026/ 27	County Health dept
			Fence renovated and ultra modern gate constructed	1	3,000,000	CGS	2026/ 27	County Health dept
			Staff Houses renovated	1	5,000,000	CGS	2026/ 27	County Health dept
			Sewer system renovated	1	2,000,000	CGS	2026/ 27	County Health dept
	Uyawi Sub County Hospital	Improved infrastructur e at Uyawi SCH	OPD and wards renovated	2		CGS	2026/ 27	County Health dept
			Eye unit constructed and equipped	1	2,000,000	CGS	2026/ 27	County Health dept
			Fencing and ultra modern gate constructed	1	7,000,000	CGS	2026/ 27	County Health dept
			Administration block constructed	1	3,500,000	CGS	2026/ 27	County Health dept
			Mortury equipped	1	3,500,000	CGS	2026/ 27	County Health dept
	Ukwala Sub County Hospital	Improved infrastructur e at Ukwala SCH	Kitchen constructed	1	3,000,000	CGS	2026/ 27	County Health dept
			Wiring system overhauled	1	1,000,000	CGS	2026/ 27	County Health dept
			X RAY unit renovated	1	1,000,000	CGS	2026/ 27	County Health dept
			Thearre lamp and air conditioner purchased		2,000,000	CGS	2026/ 27	County Health dept
			Hospital complex completed		20,000,000	CGS	2026/ 27	County Health dept
	Ambira Sub County Hospital	Improved infrastructur e at Ambira SCH	Staff Houses constructed(storey)	10	5,000,000	CGS	2026/ 27	County Health dept
			Accident and emergency complex constructed and equipped	1	12,000,000	CGS	2026/ 27	County Health dept
			X- Ray unit, dental and eye unit renovated	1	2,000,000	CGS	2026/ 27	County Health dept
			Mortuary fence constructed	1	2,000,000	CGS	2026/ 27	County Health dept
			Kitchen store constructed	1	3,000,000	CGS	2026/ 27	County Health dept
			Laundry area constructed	1	2,000,000	CGS	2026/ 27	County Health dept
			Medical and surgical wards renovated	1	3,000,000	CGS	2026/ 27	County Health dept
			Coronary Care (CC) Unit renovated	1	1,000,000	CGS	2026/ 27	County Health dept
			Ablution block constructed	1	5,000,000	CGS	2026/ 27	County Health dept
			Oxygen supply system in the wards and thearter installed	1	2,000,000	CGS	2026/ 27	County Health dept
			Thearre lamp and air conditioner purchased		2,000,000	CGS	2026/ 27	County Health dept

Program m	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time frame	Implementing agency
	Sigomere sub county hospital	Improved infrastructure at Sigomere SCH	Maternity-theatre complex equipped	1	15,000,000	CGS	2026/27	County Health dept
			Storey in patient complex constructed	1	50,000,000	CGS	2026/27	County Health dept
	Rwambwa Sub county Hospital	Improved infrastructure at Rwambwa SCH	Maternity and newborn unit renovated	1	7,000,000	CGS	2026/27	County Health dept
			In- patient complex constructed	1	22,000,000	CGS	2026/27	County Health dept
	Siaya County Referal Hospital	Improved infrastructure at the Siaya County referal Hospital	Water Tower of 100M3 Steel Tank installed	1	26,000,000	CGS	2026/27	County Health dept
			MRI unit constructed and equipped	1	80,000,000	CGS	2026/27	County Health dept
			Build and Equip County MRI (KDSP 2)	1	200,000,000	CGS	2026/27	KDF/County Health dept
			Surgical complex equipped (KDSP 2)		100,000,000	CGS	2026/27	County Health dept
	Bondo Sub County Hospital	Improved Infrastructure at Bondo SCH	Construction of Inpatient complex (KDSP 2)	1	52,500,000	CGS	2026/27	County Health dept
			Fencing and ultra modern gate constructed	1	5,000,000	CGS	2026/27	County Health dept
			Accident and emrgency unt constructed and equipped	1	15,000,000	CGS	2026/27	County Health dept
			Incinerator installed	1	7,000,000	CGS	2026/27	County Health dept
	Madiany Sub County Hospital	Improved Infrastructure at Madiany SCH	Inpatient Complex completed	1	15,000,000	CGS	2026/27	County Health dept
			Out- patient unit constructed	1	35,000,000	CGS	2026/27	County Health dept
			Dental Unit Constructed	1	2,000,000	CGS	2026/27	County Health dept
			Laundry Constructed	1	1,000,000	CGS	2026/27	County Health dept
	Ting'wangi' hospital	Improved Infrastructure at Ting'wangi' hospital	Maternity complex constructed	1	15,000,000	CGS	2026/27	County Health dept
	Wagai hospital	Improved Infrastructure at Wagai	OPD /IPD complex constructed	1	29,000,000	CGS	2026/27	County Health dept
	Rera hospital	Improved Infrastructure at Rera	Maternity renovated	1	7,000,000	CGS	2026/27	County Health dept
			Inpatient complex constructed	1	20,000,000	CGS	2026/27	County Health dept
			Laboratory constructed and equipped		5,000,000	CGS	2026/27	County Health dept
	Urenga hospital	Improved Infrastructure at Urenga	Urenga hospital (OPD/IPD) equipped	1	20,000,000	CGS	2026/27	County Health dept
	Ongielo hospital	Improved Infrastructure at Ongielo	In-patient complex completed	1	15,000,000	CGS	2026/27	County Health dept
	Usigu hospital	Improved Infrastructure at Usigu	Out patient complex completed	1	17,000,000	CGS	2026/27	County Health dept
			Laboratory constructed and equipped		5,000,000	CGS	2026/27	County Health dept
	Pap kodero health center	Improved Infrastructure at pap kodero	Marternity complex constructed	1	15,000,000	CGS	2026/27	County Health dept
	Hawinga Health Center	Improved infrastructure at Hawinga	Construction of Kitchen	1	2,000,000	CGS	2026/27	County Health dept
	Nyalweny, Anyiko Tatro, Nguge	Improved access to Maternal Health services	Maternity Units constructed	4	10,000,000	CGS	2026/27	County Health dept

Program m	Project Location	key output	Performance indicators	Targets	Estimated cost	Source of funds	Time fram e	Implementing agency
	10- newly upgraded level four Hospitals	Improved infrastructur e for 10- newly level four hospitals	Purchase of Assorted Medical equipment	10	50,000,000	CGS	2026/ 27	County Health dept
Sub Total					**999,200,000**			
Program 2 : Preventive and promotive Services								
Objective: To increase access to quality Preventive and Promotive health care								
Outcome: To reduce mortality from preventable deaths								
Preventive services	Selected Dispensarie s and Health Centers	Improved infrastructur e for Various Dispensaries and Health Centers	Assorted medical equipment procured for Health Centres	20	80,000,000	CGS	2026/ 27	County Health dept
			Fencing, Gate and Sentry House constructed in selected facilities	30	35,000,000	CGS	2025/ 27	County Health dept
			OPDs, CCCs,staff houses renovated	10	25,000,000	CGS	2026/ 27	County Health dept
			Solar Power installed in various facilities	13	13,000,000	CGS	2026/ 27	County Health dept
			Construction Placenta Pits constructed	10	4,000,000	CGS	2026/ 27	County Health dept
			Pit Latrines constructed	20	30,000,000	CGS	2026/ 27	County Health dept
			Pipe water system and/ Installation of roof catchment installed	10	8,000,000	CGS	2026/ 27	County Health dept
	Kaluo ,uhembo Health Centers		Drainage tunnels constructed	1	7,000,000	CGS	2026/ 27	County Health dept
Sub total					**202,000,000**			
Total					**3,693,707,035**			

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

3.2.5 Lands, Physical Planning, Housing and Urban Development

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

Goals	Sector priorities	Strategies
Sustainable land use and urban development	Develop commercial hubs	• Update and implement urban development plans • Develop a strategy on diaspora investment in commercial and urban opportunities • Establish an eco-city and eco-park • Operationalize Municipalities and towns • Develop municipal by-laws
	Integrated land use plan	• Implement the Spatial plan with a focus on agricultural production areas, markets centres, the urban hubs, the transport corridors and industrial parks • Establish a county public land inventory, • Operationalize a GIS laboratory • Approval and implementation of the valuation roll • Demarcate and secure all public lands to reduce encroachment

Goals	Sector priorities	Strategies
Provide quality, adequate and affordable housing	Provide affordable and decent housing unit for all	• Construct and renovate government housing units • Develop and implement a housing plan • Establish a county headquarter • Develop affordable housing in collaboration with the National Government

Key Stakeholders and their Responsibilities

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

Description of Significant Capital and Non-Capital Development Projects

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

3.2.51 Municipalities

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

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

Key Stakeholders and their Responsibilities

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

Analysis of Capital and Non-Capital Projects

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

Sub Programme	Key outputs	Key performance indicator	Planned Targets	Resource requirement (kshs. in Millions)	Source of Funds	Implementing agency
Programme: General Administration, Planning and Support Services						
Program Objective: To provide transformative leadership, capacity and policy direction in service						
Expected Outcome: Efficient Service Delivery and Improved working environment						
General Administration and support services	Enhanced staff capacity	No. of Staff in post (recruited and promoted	50	44,482,975	CGS	LPPH&UD
		Training Needs Assessments prepared and implemented	1	8,000,000	CGS	LPPH&UD
		Medical insuarance covered	50	6,000,000		
SP1.2. Planning and Support services	Streghthened operational capacity	No. of machinery procured	4	3,000,000	CGS	LPPH&UD
		Utility costs	3	2,000,000	CGS	LPPH&UD
		No. of assorted ICT tools and equipment	10	2,300,000	CGS	LPPH&UD
		No. of assorted survey tools & equipment acquired	3	5,000,000	CGS	LPPH&UD
		No. of progress reports prepared	46	1,000,000	CGS	LPPH&UD
		No. of asset report prepared and updated	1	1,000,000	CGS	LPPH&UD
		No. of Conferences, workshops and seminars conducted	8	6,500,000	CGS	LPPH&UD
		No of Signed overall Performance Contracts	3	700,000	CGS	LPPH&UD
		No. of plans prepared (procurement, work plans and budgets)	3	1,200,000	CGS	LPPH&UD
	Policy, Legal and Regulatory framework	No. of policies developed	4	6,000,000	CGS	LPPH&UD
		No. of Bills developed	4	12,000,000	CGS	LPPH&UD
		No. of frameworks developed	2	2,788,143	CGS	LPPH&UD
		No of committees and boards capacitated	3	6,400,000	CGS	LPPH&UD
Sub Total				**108,371,118**		
Lands Survey and Mapping						
Programme Objective: To Reduce Land Conflicts and Improved Investor Confidence						
Outcome: Reduced Land Conflicts and Improved Investor Confidence						
County Public Land Administration		No. of public plots demarcated	28	14,800,000	CGS	LPPH&UD

Sub Programme	Key outputs	Key performance indicator	Planned Targets	Resource requirement (kshs. in Millions)	Source of Funds	Implementing agency
	Public land demarcated and secured	% of land disputes resolved	100	3,500,000	CGS	LPPH&UD
		No of leases processed	2	4,000,000	CGS	LPPH&UD
		% of land disputes resolved	100	4,000,000	CGS	LPPH&UD
	Strategic land bank established	No. of public land secured	7	3,500,000	CGS	LPPH&UD
		Hectares (Ha) of land acquired	30	30,743,496	CGS	LPPH&UD
	Establish a county public land inventory	No. of title deeds acquired for public land	6	1,200,000	CGS	LPPH&UD
Land Survey and mapping	Land Information Management system developed	No. of digital public land databases developed and updated	1	2,000,000	CGS	LPPH&UD
	Valuation roll approved and implemented	No of Valuation roll & supplementary roll prepared, approved and implemented	1	2,000,000	CGS	LPPH&UD
	Operationalize a GIS laboratory	No of GIS laboratory established and operationalized	1	15,000,000	CGS	LPPH&UD
	Public land managed	No. of parcels of land repossessed	40	4,800,000	CGS	LPPH&UD
		No. of land committees established & operationalized	3	7,000,000	CGS	LPPH&UD
		No. of sensitization forums held on land matters	4	1,500,000	CGS	LPPH&UD
Sub Total				**94,043,496**		
Programme Name: Housing and Urban Development						
Objective: To provide adequate, affordable, decent housing and quality estates management services						
Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All						
Housing development	Housing infrastructure developed	No. of housing master plans prepared	1	5,000,000	CGS	LPPH&UD
		No. of renovated staff houses	6units	2,000,000	CGS	LPPH&UD
		Construction of affordable housing units	250 units		National Government	State department of housing/LPPH&UD
Urban development	Estate developed and managed	No. of improved urban access roads	1km	5,000,000	CGS	LPPH&UD
		No of town committees and boards capacitated	6	20,000,000	CGS	LPPH&UD
		No. of modern toilets to be constructed	1	1,000,000	CGS	LPPH&UD
		No. of parks beautified	1	5,000,000	CGS	LPPH&UD
		No. of design prepared	1	5,000,000	CGS	LPPH&UD
Sub Total				**43,000,000**		
Programme: Land use planning						
Program objective: To provide spatial framework to guide and coordinate land use development						
Outcome: Well-planned land and urban areas for sustainable development						
Land use planning	Land use plan developed	Completion of the Blue Economy Zoning Plan	1	5,000,000	CGS	LPPH&UD
		Completion of Regulations on subdivision of Agricultural Land	1	5,000,000	CGS	LPPH&UD
		No of Town Plans prepared - Yala	1	5,000,000	CGS	LPPH&UD
		No of market center plans prepared – Sigomere and Ngiya	2	10,000,000	CGS	LPPH&UD
		No. of market layout plans prepared - Mbolori,Awendo, Ywaya , Otok, Nyalweny, Mahaya, Alara	7	7,000,000	CGS	LPPH&UD

Sub Programme	Key outputs	Key performance indicator	Planned Targets	Resource requirement (kshs. in Millions)	Source of Funds	Implementing agency
		Preparation of Part Development Plans for Government installations	3	10,000,000	CGS	LPPH&UD
Sub Total				**42,000,000**		
Total				**287,414,614**		

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

3.2.52: Siaya Municipality

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

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

Strategic Objectives of Siaya Municipality

Strategic objective	Strategic issue	Proposed Interventions
To provide effective general administration planning and support service	Effective administration planning and support services	Amend the Municipal charter in line with the provisions of Urban area and cities Act 2011
		Develop and implement own human resource plan to address staffing needs
		Develop and implement OSR collection action plan
		Construct additional offices; procure operational equipment and tools; optimize on existing tools and equipment
		Lobby for more resources for the Municipality
		Amend the Acts through the regulations to include the operations and mandate of the Municipality
		Strengthen inter-departmental communications
		Development and enforcement of Municipal plans and development controls
		Align the work plans to the exchequer release trends
		Strengthen civic education among citizens
		Review programs and sub-programs
		Develop Municipal indicator handbook

Strategic objective	Strategic issue	Proposed Interventions
		Adhere to the Municipal Spatial plan for the Municipality in urban development
To develop urban infrastructure that will ensure a clean, orderly, secure, attractive and business friendly Municipality	Urban infrastructure development and management	-Install and maintain high mast lights and ensure payment of electricity bill. -Increase water supply and connection -Ensure management of recreational parks -Escalate the non-motorized transport system -Construct and maintain parking bays -Construct and maintain storm water drainage facilities -Connect sewer lines to the main trunk -Design, construct and maintain urban roads
Improve socio-economic and business environment		Partner with Road construction agencies (KENHA/KURA/KERRA) in improvement of roads within the Municipality; source for donor support to implement additional projects
		Leverage on ICT in service delivery within the Municipality
		Engage the political class on the roles of the Municipality
		Invest more resources in improving facilities within the Municipality to meet the demand of the growing population
		Invest in pandemic and disaster mitigation measures

3.2.501.1 Key Stakeholders and their Responsibilities

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

3.2.501.2 Analysis of Capital and Non-Capital Projects

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

	Key Outputs	KPI	Target 2026/27	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						
	Operational capacity enhancement	No. of Staff in post (recruited and promoted)	28	30,470,758	CGS	SMB
General Administration		No. of staff trained	28	4,000,000	CGS	SMB
		No. of casuals recruited	120	20,224,800	CGS	SMB
		Medical insuarance covered	28	3,000,000		
Planning and Support services	Operational capacity enhancement	No. of laptops/computers/ printers procured	5	1,150,000	CGS	SMB

	Key Outputs	KPI	Target 2026/27	Estimated Cost	Source of Funds	Implementing agency
		No. of office block constructed	1	26,045,828	CGS	SMB
	Legal and operational framework	No. of policies developed and adopted	2	2,000,000	CGS	SMB
		No. of bills prepared	1	1,000,000	CGS	SMB
		No. of development plans prepared (Municipality spatial plan, Integrated Development Plan)	2	3,000,000	CGS	SMB
		No. of medium term and annual plans prepared	3	1,000,000	CGS	SMB
		No of public fora held	4	3,000,000	CGS	SMB
	Law enforcement and compliance	Enforcement and compliance unit established	1	1,000,000	CGS	SMB
	Performance Management	Performance contract prepared and signed	1	500,000	CGS	SMB
		No. of staff trained on performance management	28	3,100,000	CGS	SMB
	Municipal Board management	No. of Municipal board meetings held	4	2,000,000	CGS	SMB
		No. of Municipal board members trained	9	2,000,000	CGS	SMB
Sub Total				**103,491,386**		
Programme 2: Resource Mobilization						
Objective: To raise own source revenue for sustainable development						
Outcome: Enhanced Own Source Revenue						
Internal resource Mobilization	Own Source revenue generated	No. of revenue by-laws prepared and submitted for approval	1	1,000,000	CGS	SMB
		Report on revenue stream mapping	1	500,000	CGS	SMB
		Fees & charges book prepared and submitted	1	200,000	CGS	SMB
		No. of management reports prepared and submitted	4	200,000	CGS	SMB
	Annual budget prepared and approved	No. of annual budget reports prepared and submitted	4	250,000	CGS	SMB
		No. of budget execution reports prepared and submitted	4	250,000	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	2,000,000	CGS	SMB
		No. of private partners collaborating with the municipality	1	1,000,000	CGS	SMB
Sub Total				**5,400,000**		
Recurrent				**108,891,386**		
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	Urban development plans developed and implemented	Km of non-motorized infrastructure developed and maintained	1	17,000,000	CGS	SMB
		Km of urban access roads upgraded to bitumen	1	20,106,768	PARTNERS/CGS	SMB
		Km of storm water drainage developed and maintained	1	16,450,000	PARTNERS/CGS	SMB

	Key Outputs	KPI	Target 2026/27	Estimated Cost	Source of Funds	Implementing agency
		Km of sewer line extended	1	12,000,000	PATNERS/CGS	SMB
		No. of public parking bays maintained	6	5,000,000	CGS	SMB
		No. of road signages installed and Maintenance	20	1,000,000	CGS	SMB
		No. of streets / buildings numbered, named & maintained	21	1,500,000	CGS	SMB
		No. of Boda boda spaces constructed	5	3,750,000	CGS	SMB
	Market infrastructure development	No. of markets infrastructure maintained	3	20,000,000	PARTNERS/CGS	SMB
		No. of Modern Toilets maintained	3	4,500,000	CGS	SMB
		No. of high mast installed (Solarized)	2	8,000,000	CGS	SMB
		No. of high mast maintained	4	3,000,000		
	Waste management infrastructure acquired	No. of solid waste machinery procured (Garbage track)	1	20,000,000	CGS	SMB
		No. of operational tools (waste management, enforcement, demolition)	300	2,000,000	CGS	SMB
		No. of waste management tools procured (waste bins, skimps, wheelbarrow, racks)	300	1,000,000	CGS	SMB
		Solid waste Management sites developed (Phased 3) total cost Ksh. 30,000,000	1	15,000,000	CGS	SMB
Sub Total				**142,306,768**		
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 services enhanced	No. of outreach programmes on reducing abandonment of street children/mentally & physically challenged people	4	1,000,000	CGS	SMB
		No. of social hall (resource centers and ICT hubs) established	2	6,000,000	CGS	SMB
		No. of public cemetery developed and maintained	1	2,000,000	CGS	SMB
Environmental services	Recreational parks developed	No. of recreational parks managed	2	2,500,000	CGS	SMB
		No. of open spaces rehabilitated and developed	1	2,000,000	CGS	SMB
	Water infrastructure developed	No. of water points established	1	1,500,000	CGS	SMB
Sub Total				**15,000,000**		
Development				**157,306,768**		
GRAND TOTAL				**266,198,154**		

3.2.53: Bondo Municipality

Strategic objective	Strategic issue	Proposed Interventions
Improve urban infrastructure and management system	Urban infrastructure development and management	Amend the Municipal charter in line with the provisions of Urban area and cities Act 2011
		Develop and implement own human resource plan to address staffing needs
		Develop and implement OSR collection action plan
Effective administration and support services		Construct Municipal offices; Procure operational equipment and tools; Optimize on existing tools and equipment Procure General office supplies Train staff and induct new staff Take staff and Board members to benchmark with other municipalities
		Lobby for more resources for the Municipality
		Lobby for full transfer of functions and resources to the Municipality
		Strengthen inter-departmental communications
		Align the work plans to the exchequer release trends
		Strengthen civic education among citizens
		Review programmes and sub programmes
		Develop Municipal indicator handbook
		Adhere to the land use plan for the Municipality in urban development Operationalize and strengthen Grievance redress mechanisms Prepare training needs assessment report Prepare feasibility studies for various interventions
Improve socio-economic and business environment		Tarmac 15 Km of road Repair and maintain street lights and payment of electricity bill Increase water supply and connection Construct modern market/ business hub with appropriate facilities Create and improve recreational parks Construct non-motorized transport system Connect sewer lines to the main trunk Procure land for expansion of municipal facilities Improve road networks within the Municipality Extend street lights to other areas of the municipality Construct a bus terminus away from the CBD Designate boda boda points with well-lit sheds and sitting areas Improve the community playground in Barkowino area Establish new Jua Kali parks Develop a medium industrial zone Acquire land for development of a cemetery Develop a fully-fledged disaster management center Provide litter bins in the CBD Construct a modern abattoir at Dunya market
		Partner with KURA in improvement of roads within the Municipality; source for donor support to implement additional projects
		Leverage on ICT in service delivery within the Municipality
		Engage the political class and general population on the roles of the Municipality
		Invest more resources in improving facilities within the Municipality to meet the demand of the growing population
		Provide for modern library services
		Procure garbage truck and acquire a dumpsite for effective management of solid waste

Implementation Framework and Resource Requirements

Programme		Key Outputs	KPI	Target 2025/26	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	**Bondo Municipality**	Operational capacity enhancement	No. of Staff in post (recruited, promoted)	29	18,500,000	CGS	BMB
			No. of staff to be trained	19	3,000,000	CGS	BMB
			No of casuals recruited	100	6,100,000	CGS	BMB
Planning and Support services	Bondo Municipality	Operational capacity enhancement	No. of laptops/computers/ printers procured	10	2,000,000	CGS	BMB
			No. of motor vehicles to be procured	1	6,500,000	CGS	BMB
			No. of office block to be constructed (phased construction)	1	2,500,000	CGS	BMB
			Medical insuarance covered	29	3,783,776		
		Legal and operational framework	No. of policies developed and adopted	5	3,000,000	CGS	BMB
			No. of by-laws prepared	4	2,000,000	CGS	BMB
			No. of development plans prepared (Municipality spatial plan, Integrated Development Plan)	1	2,000,000	CGS	BMB
			No. of medium term and annual plans prepared	3	1,000,000	CGS	BMB
			No of public fora held	4	1,000,000	CGS	BMB
		Law enforcement and compliance	Enforcement and compliance unit established	1	2,000,000	CGS	BMB
		Performance Management	Performance contract prepared and signed	1	1,500,000	CGS	BMB
			No. of staff and board trained on performance management	26	2,000,000	CGS	BMB
		Municipal Board management	No. of Full Board and committee meetings held	30	3,000,000	CGS	BMB
			No. of board resolutions made and implemented	4	2,500,000	CGS	BMB
			No. of Benchmarking exercises carried out	3	1,500,000	CGS	BMB
			Sub Total		**63,883,776**		
Programme 2: Resource Mobilization							
Objective: To mobilize resources for smooth municipal operations							
Outcome: A well-resourced Municipal entity							
Internal resource Mobilization	Bondo Municipality	Own Source revenue generated	Municipal revenue office established	1	2,000,000	CGS	BMB
			Fees & charges book prepared and submitted	1	2,000,000	CGS	BMB
			No. of management reports prepared and submitted	4	1,000,000	CGS	BMB
			No. of budget execution reports prepared and submitted	4	1,000,000	CGS	BMB
			Sub Total		**9,000,000**		
			Recurrent		**72,883,776**		
Programme 3 : Urban infrastructure development, beautification and management							
Programme Objective: To develop resilient infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly							
Outcome: A clean, orderly, secure, attractive and business friendly Municipality							

Programme		Key Outputs	KPI	Target 2025/26	Estimated Cost	Source of Funds	Implementing agency
Urban Infrastructure development and management	Along Siaya junction - Bansi Rd	Non-motorized facilities developed	Km of non-motorized infrastructure	2	8,000,000	CGS/PARTNERS	BMB
	Along stage-total road		Km of roads upgraded to biutmen standards	0.2	10,000,000	CGS/PARTNERS	BMB
	Bondo CBD	Market infrastructure development	No. of mordern ablution block constructed	1	5,000,000	CGS	BMB
	Migingo market		Fish cooling store installed	1	15,000,000	CGS	BMB
	Along the CBD		No. of solarized streetlights installed along the major roads	100	10,000,000		
	Bondo Municipality		No. of operational tools (waste management, enforcement, demolition)	100	5,000,000	CGS	BMB
			No. of skip loader track procured	1	20,000,000		
	Gobei	Water infrastructure developed	Water tank constructed	1	10,000,000		
			Sub Total		**83,000,000**		
Programme 4: Environment and Social Services							
Objective: To provide effective and efficient environmental and social services							
Outcome: Improved Municipal environment and quality social services							
Environmental services			Green corridor along the main highway established	1	3,000,000	CGS	BMB
		Sub Total			**3,000,000**		
		GRAND TOTAL			**158,883,776**		

3.2.54: Ugunja Municipality

Key Stakeholders and their Responsibilities

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

Strategic objective	Strategic issue	Proposed Interventions
Improve urban infrastructure and management system	Urban infrastructure development and management	Amend the Municipal charter in line with the provisions of Urban area and cities Act 2011
		Develop and implement own human resource plan to address staffing needs
		Develop and implement OSR collection action plan
Effective administration and support services		Construct Municipal offices; Procure operational equipment and tools; Optimize on existing tools and equipment Procure General office supplies Train staff and induct new staff Take staff and Board members to benchmark with other municipalities
		Lobby for more resources for the Municipality
		Lobby for full transfer of functions and resources to the Municipality
		Strengthen inter-departmental communications
		Align the work plans to the exchequer release trends
		Strengthen civic education among citizens
		Review programmes and sub programmes
		Develop Municipal indicator handbook
		Adhere to the land use plan for the Municipality in urban development Operationalize and strengthen Grievance redress mechanisms Prepare training needs assessment report Prepare feasibility studies for various interventions
Improve socio-economic and business environment		Tarmac 15 Km of road Repair and maintain street lights and payment of electricity bill Increase water supply and connection Construct modern market/ business hub with appropriate facilities Create and improve recreational parks Construct non-motorized transport system Connect sewer lines to the main trunk Procure land for expansion of municipal facilities Improve road networks within the Municipality Extend street lights to other areas of the municipality Construct a bus terminus away from the CBD Designate boda boda points with well-lit sheds and sitting areas Improve the community playground in Barkowino area Establish new Jua Kali parks Develop a medium industrial zone Acquire land for development of a cemetery Develop a fully-fledged disaster management center Provide litter bins in the CBD Construct a modern abattoir at Dunya market
		Partner with KURA in improvement of roads within the Municipality; source for donor support to implement additional projects
		Leverage on ICT in service delivery within the Municipality
		Engage the political class and general population on the roles of the Municipality

Strategic objective	Strategic issue	Proposed Interventions
		Invest more resources in improving facilities within the Municipality to meet the demand of the growing population
		Provide for modern library services
		Procure garbage truck and acquire a dumpsite for effective management of solid waste

Analysis of Capital and Non-Capital Projects

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

Programme	Key Outputs	KPI	Target 2026/27	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	13	10,695,396	CGS	UMB
		No. of staff to be recruited	10	10,000,000	CGS	UMB
		No. of staff to be trained	10	2,000,000	CGS	UMB
		No. of casuals to be recruited	90	4,200,000	CGS	UMB
Planning and Support services	Operational capacity enhancement	No .of laptops/computers/ printers to be procured	10	2,500,000	CGS	UMB
		No. of motor vehicles and Motorbikes to be procured	1		CGS	UMB
		Purchase of essential office furniture's		3,000,000	CGS	
	Legal and operational framework	No. of development plans to be developed prepared (Strategic plan)	1	5,000,000	CGS	UMB
		No of public fora held	4	1,000,000	CGS	UMB
	Law enforcement and compliance	Enforcement and compliance unit established	1	0	CGS	UMB
	Land Banking	Purchase of land for office headquarters	2	0	CGS	UMB
		Purchase of land for Slaughterhouse and construction	2	2,500,000	CGS	UMB
	Municipal Board management	No. of Municipal board meetings and administration	5	500,000	CGS	UMB
		No. of Municipal board members to be trained	9	1,500,000	CGS	UMB
		Sub Total		42,895,396	CGS	
Programme 2: Resource Mobilization						
Objective: Increase resource envelop for the Municipality						
Outcome: Enhanced Own Source Revenue						
Internal resource Mobilization	Own Source revenue generated	Establishment and operationalization of municipal revenue unit	1	2.000,000	CGS	UMB
	Traders facilities	Construction of modern kiosks	8	2,500,000	CGS/PARTNER	UMB
	Revenue	Mapping of revenue stream	6	1,000,000	CGS	UMB
	Revenue	Fees & charges book prepared and submitted		1.000.000	CGS	UMB
	Sheds for bodaboda	Construction of Modern Boda Boda sheds	5	1,000,000	CGS	UMB
	Bus park facilities	Bus park to be constructed	1	10,000,000	CGS	UMB

Programme	Key Outputs	KPI	Target 2026/27	Estimated Cost	Source of Funds	Implementing agency
External resource mobilization	External donor support	No. of private partners collaborating with the municipality	0	0	CGS	UMB
		Sub total		14,500,000		
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	Drainage within CBD developed	Km of storm water drainage	2	4,000,000	CGS/PARNER	UMB
	Non-motorized facilities	Km of non-motorized transport constructed	1.5	6,000,000	CGS	UMB
		Maintenance of existing roads		5,000,000		
		No. of public parking bays to be developed	1	4,000,000	CGS/PATNERS	UMB
	Motorized facilities developed	No. of parking lanes marked to be developed	50	1,500,000	CGS	UMB
	Street Lighting	No. of streetlights to be maintained and installed	25	3,000,000	CGS	UMB
		No. of waste management tools to be procured (waste bins, skimps, wheelbarrow, rakes)	100	2,811,632	CGS	UMB
		Fencing of Dumping sites	1	0	CGS	UMB
		Sub Total		66,311,632		
Programme 4: Environment and Social Services						
Objective: To provide effective and efficient environmental and social services						
Outcome: Improved Municipal environment and quality social services						
Social services	Social welfare programmes implemented	No. of outreach programmes to be undertaken on reducing abandonment of street children/mentally & physically challenged people	5	2,000,000	CGS	UMB
	Recreational Park developed	Purchase of Land for recreational parks to be constructed managed	1	0	CGS	UMB
		No. of beautification spaces improved	1	0		
	Sub Total			2,000,000		
	GRAND TOTAL			**125,707,028**		

3.2.6 Trade, Cooperatives, Enterprise and Industrialization

Introduction

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

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

Key Stakeholders and their Responsibilities

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

Key Capital and Non - Capital Projects

Significant Capital projects to be implemented include:

1. Development of three Aggregation centres
2. Construct modern washrooms (Men and Women separated) in strategic markets with potential for revenue generation
3. Construct modern market sheds in strategic markets with potential for revenue generation
4. Installation of high mast lights in strategic markets with potential for revenue generation
5. Maintenance of high mast lights in strategic markets with potential for revenue generation
6. Construction of a rehabilitation centre
7. Rehabilitation of stalled cottages industries
8. Enhance cooperative funding through Cooperative Development Fund

9. Survey, beckoning and Fencing of markets

Significant Non-Capital projects to be implemented include;

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

1. In-Post and Recruitment of Staff
2. Sensitization /Awareness campaign programmes on legal metrology, Cooperative Governance, Trade Development and alcoholic drinks control
3. Undertake annual verification of traders' equipment and bi-annual calibrations of working standards
4. Improve cooperative governance
5. Oversee the establishment Market Management Committees
6. Facilitation of Investment and Exhibition conferences-
7. Maintenance of market infrastructure facilities
8. Consultancy Services
9. Motor Vehicle maintenance and other operation expenses

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

Programmes/Sub Programes	**Key Output**	**Key Performance Indicator**	**Planned targets and indicative budgets in KSh M**		**Source of Fund**	**Implementing Agency**
			2026-2027			
			Target	**Estimated Cost**		
Programme 1: General Administration, Planning and Support Services						
Objective: To provide transformative leadership, capacity and policy direction in service delivery						
Outcome: an enhanced Institutional framework for excellent, efficient and effective service delivery within the sector						
General Administration, Planning and Support Services	General Administration	No. of policies and regulations formulated and are in force (trade fund, liquor and cooperative fund regulations and weights and measures policy, Investment and Trade	2	3,000,000	CGS	DoTE&ID
		No of progress reports developed	12	3,761,868	CGS	DoTE&ID
		No. of operational tools and equipment acquired & maintained	10	15,000,000	CGS	DoTE&ID
		Staff in post: Trade	55	69,000,000	CGS	DoTE&ID
		Training of staff and capacity building	10	3,000,000	CGS	DoTE&ID
	Planning and Support Services	No of office blocks constructed, refurbished and rehabilitated	2	10,000,000	CGS	DoTE&ID
SUB TOTAL				103,761,868		
Program 2: Name: Trade Development and Promotion						
Objective: To provide an enabling environment that facilitates competitive trade and investment						
Outcome: Increased volume of trade and new investments						
Sub Programme:- Market Systems Development	Agri-based supportive enterprises strengthened	No. of existing SMEs promoted to off takers	120	3,000,000	CGS	DoTE&ID
		No. of new SMEs facilitated as off takers	150	5,000,000	CGS	DoTE&ID

Programmes/Sub Programes	Key Output	Key Performance Indicator	Planned targets and indicative budgets in KSh M		Source of Fund	Implementing Agency
			2026-2027			
			Target	Estimated Cost		
		No. of enterprises providing financial products	15	1,400,000	CGS	DoTE&ID
		No. of enterprises accessing financial product (Trade and Enterprise Fund)	50	80,000,000	CGS	DoTE&ID
		No. of enterprises providing ICT services	250	1,800,000	CGS	DoTE&ID
		No. of enterprises accessing ICT services	250	2,500,000	CGS	DoTE&ID
	Enhance access to market information	% increase in membership of KNCCI	20	2,500,000	CGS	DoTE&ID
		No. of entrepreneurs benefiting from trainings on various marketing agencies	400	3,600,000	CGS	DoTE&ID
		No. of marketing campaigns conducted on local media	4	1,000,000	CGS	DoTE&ID
	Youths and women in agribusiness supported	No. of youths owned registered agribusinesses	4556	3,000,000	CGS	DoTE&ID
		No. of youth and women owned enterprises accessing credit	300	30,000,000	CGS	DoTE&ID
		No. of women owned registered agribusinesses	2400	1,700,000	CGS	DoTE&ID
Market Infrastructure	Improved market infrastructure	No. of Market Sheds constructed	50	135,000,000	CGS	DoTE&ID
		No. of High mast installed		15,000,000	CGS	DoTE&ID
		No. of Modern Washrooms Constructed		18,000,000	CGS	DoTE&ID
		No. of Modern Market Sheds Constructed		25,000,000	CGS	DoTE&ID
		No. of Pit latrines Constructed		10,000,000	CGS	DoTE&ID
SUB TOTAL				338,500,000		
Programme 3: Promotion of Fair-Trade Practices and Consumer Protection						
Objective: To enforce compliance with weights and measures regulations and other subsidiary legislations						
Outcome: High consumer confidence and value for money.						
Sub Programme :-	Enhance compliance with fair trade practices	% compliance with legal metrology legislation	100	7,000,000	CGS	DoTE&ID
		Legal metrology Laboratory constructed and equipped	60	11,000,000	CGS	DoTE&ID
SUB TOTAL				18,000,000	CGS	DoTE&ID
Programme 4: Alcoholic Drinks Control						
Objective: To improve control and management of liquor and drug abuse						
Outcome: Control and management of liquor and drug abuse						
Sub Programme:-	Enhance compliance with alcoholic drinks control	% compliance with Siaya County Alcoholic Drinks Control.	100	5,000,000	CGS	DoTE&ID
Programme 5: Name: Cooperative Development and Management						
Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprise						
Outcome: Expanded cooperative business						
Sub Programme:- Agri-Business Development Systems	Producer organisation strengthened	No. of ward based cooperative SACCOs operational	10	5,000,000	CGS	DoTE&ID
		No. of ward based SACCOs trained	5	3,000,000	CGS	DoTE&ID
		No. of Cooperative societies accessing credit (CDF)	20	39,720,996	CGS	DoTE&ID
		Building of Multipurpose hall at Cooperatives Compound	1	10,000,000		
		No. of SACCOs linked to markets	30	5,000,000	CGS	DoTE&ID
SUB TOTAL				62,720,996		
Programme 6: Industrial Development						
Objective: To provide an enabling environment that facilitates industrial development						
Outcome: Improved income						
		No. of aggregation centres established	3	26,000,000	CGS	DoTE&ID

Programmes/Sub Programes	Key Output	Key Performance Indicator	Planned targets and indicative budgets in KSh M		Source of Fund	Implementing Agency
			2026-2027			
			Target	Estimated Cost		
Sub Programme:- Market Systems Development	Aggregation of agricultural produce improved	No. of aggregators licensed	60	1,500,000	CGS	DoTE&ID
	End-market for agricultural produce established	No. of off takers for agricultural produce	24	800,000	CGS	DoTE&ID
		No. of wholesale markets established	20	1,200,000	CGS	DoTE&ID
		No. of retailers licensed	4536	2,900,000	CGS	DoTE&ID
	Value chain hubs in various urban centres established	No. of value chains hubs established in Bondo, Madiany, Siaya, Ugunja, Yala and Ukwala	2	15,000,000	CGS	DoTE&ID
		No. of licences issued to various market players	11500	4,600,000	CGS	DoTE&ID
		% Completion of Industrial Park established (phase two)	40	150,000,000	CGS	DoTE&ID
	Strengthen producer-consumer linkages	No. of local products branded and marketed	15	15,000,000	CGS	DoTE&ID
SUB TOTAL				217,000,000		
GRAND TOTAL				**726,982,864**		

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

Cross-sectoral Implementation Considerations

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

3.2.7 Tourism, Culture, Sports and Arts

Introduction

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

Development Priorities and Strategies

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

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

STAKEHOLDERS AND THEIR RESPONSIBILITIE

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

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

Key capital and non-capital projects

The sector is mandated to promote tourism in the county, preserve cultural heritage and facilitate sports and arts talent development. To attain her core mandate, the sector envisions a globally

competitive tourist and sports destination. The sector shall continue to establish integrated socio-economic and environmentally friendly policies and programs for hospitality, sports & arts, wildlife conservation for a vibrant economy.

STAKEHOLDERS AND THEIR RESPONSIBILITIES

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

Stakeholder	**Roles/ responsibilities**
Kenya Tourism Board	To promote and market Kenya as a tourist destination internationally and locally
Tourism and Regulatory Authority	Regulation and licensing of tourism/hospitality facilities
Ministry of Tourism-National Government	To promote development of tourism industry in Kenya
Kenya association of hotelkeepers and caterers	To protect and represent the interest of hotels, lodges, restaurant and membership clubs
Kenya Association of travel agency	To champion and represent the interest of travel agent industry
Schools/ universities/ colleges	Provide facilities for sporting activities and provide partnerships
Betting companies	They sponsor sporting tournaments and clubs
UNESCO	Promotion of Art and culture
Kenya Wildlife service	To conserve and manage Kenya's wildlife
Sports Kenya	To advise on technical matters relating to construction and improvement of sports facilities to meet both national and international standards
Registrar of Sports	To regulate registration and register sports bodies and sportsmen and women in the county
Kenya Academy of Sports	To help in elite training of scouted raw sports talents in the county
Sports Federations namely FKF, AK, KVF, KHF, KBF	To promote and regulate operations of sports teams and run leagues for games falling in their respective mandates

Analysis of capital and non-capital projects for the FY 2026-2027

Major projects to be implemented in the 2026/27 plan period include: Preservation and conservation of our cultural heritage; development and promotion of tourism products; increasing county visibility through branding; developing of policies and legal frameworks for Tourism, Culture, Sports and Arts Sector; development and promotion of arts & sports talents in the County.

The table below gives a schedule of programme, key outputs, indicators, estimated cost, source of funds and target for the FY 2026-2027.

Programme/ Sub-Programme	**Key Outputs**	**KPI**	**Time Frame**	**Target 2026/27**	**Estimated Cost**	**Source of Funds**	**Implementing Agency**
Programme Tourism Development and Promotion							
Objective: To increase tourism sector contribution to the County's economic development							
Outcome: Diversified tourism sector							
Tourism Development	Got Ramogi Forest Heritage Site	Construction of Got Ramogi Heritage & Cultural Centre -	2026/2027	1	20,000,000	CGS	Department of Tourism, Culture,

Programme/ Sub-Programme	Key Outputs	KPI	Time Frame	Target 2026/27	Estimated Cost	Source of Funds	Implementing Agency
		Kopondo Grounds With all proposed facilities					Sports and Arts
		Fencing and gating of conference area(4.5 ha)	2026/2027	1	7,000,000	CGS	Department of Tourism, Culture, Sports and Arts
		Development design of conference facility in the forest	2026/2027	1	10,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Development of Got Ramogi Hill/Forest as a tourism product	Got Ramogi Hill/Forest and its activities inscripted on the representative list of the intangible cultural heritage of humanity by UNESCO	2026/2027	1	10,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Migwena festivals		2026/2027	1	12,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Cultural performances and exhibitions (KMCF, UNESCO, MIGWENA, MAGICAL KENYA EXPO, JAMAFEST, STAS)	Number of festivals held	2026/2027	3	5,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Piny Luo Tourism and Cultural festival	No. of cultural groups engaged.	2026/2027	1	10,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Tourism resource and Information center and an art gallery	A functional tourism information center and an art gallery	2026/2027	1	5,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Digitization of indigenous/intangible knowledge (IK)	Digital database available	2026/2027	1	5,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Training, equipping and licensing of local tour guides and community tourism practitioners (phase 2)	No. of local tour guides and community tourism practitioners trained	2026/2027	50	5,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	County hotels standardization, accreditation and star rating	No. of hotels accredited	2026/2027	10	4,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	County annual boat race competitions	Boat race competitions organized successfully	2026/2027	1	3,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	World Tourism Day Celebration	Tourism day organized successfully	2026/2027	1	2,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Development and operationalization of homestays in the county	No. of homestay owners capacity built; homestay promotional materials developed	2026/2027	30	4,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Tourism & Culture Stakeholder engagements	No. of stakeholder engagement workshops conducted	2026/2027	200	6,000,000	CGS	Department of Tourism, Culture,

Programme/ Sub-Programme	Key Outputs	KPI	Time Frame	Target 2026/27	Estimated Cost	Source of Funds	Implementing Agency
							Sports and Arts
	Mapping and profiling of tourism sites and facilities using GPRS.	No. of sites/products/facilities mapped	2026/2027	20	3,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Gazettement of heritage sites & Erection of monuments of Siaya County Heroes	No. of monuments erected and heritage sites gazette	2026/2027	15	5,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Fencing, Gating, development of master plan, designs and BQs for ultra-modern museum	Designs developed	2026/2027	1	10,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Support to Community based tourism initiatives (CBTOs)	No. of CBTOs supported	2026/2027	15	2,000,000	CGS	Department of Tourism, Culture, Sports and Arts
Sports development	Improvement of county sports grounds	No. of improved county sport grounds	2026/2027	3	6,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Develop Migwena Sports Academy		2026/2027	1	34,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Securing county sport facilities	No. of sport facilities secured	2026/2027	4	2,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Training of technical sport personnel	No. of technical sport personnel	2026/2027	100	3,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Supporting community sports club	No. of community sports clubs supported	2026/2027	10	3,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Identification, nurturing and exposure of athletes	No. of athletes identified, nurtured and exposed	2026/2027	200	10,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Training of Paralympic athletes	No. of Paralympic athletes trained	2026/2027	75	8,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Participating in national sports day	No. sports days participated	2026/2027	7	2,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	Organizing county sport talent search (Governor's cup)	Governor's cup successfully organized No. of sport talent identified , and exposed	2026/2027	1	30,000,000	CGS	Department of Tourism, Culture, Sports and Arts
	SUB TOTAL				180,000,000		

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

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

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

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
	Governance	Development	Poor coordination of events and projects	public participation, protocol during events, communication and coordination

CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

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

3.2.8: Public Works, Roads, Energy and Transport

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

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

Energy

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

Sector Priorities and Strategies:

The following priorities and strategies have been proposed for implementation.

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

Goal	Sector Priorities	Strategies
Effective and efficient movement of goods and people	Improve road, water and air transport	Upgrading of selected link roads to bitumen and cabro standards
		Maintenance of existing roads, bridges and culverts
		Upgrading of airstrips
		Establish feeder ports and construct jetties and harbours in liaison with Kenya Maritime Authority
		Development of the road transport masterplan
		Construction of class B and C roads in collaboration with National Government
		Operationalization of material testing laboratory
		Improve public transport system
		Establish Public Private Partnership framework Adhere to MOH guidelines in project implementation Proper planning on the development and maintenance of county roads and ARICS Monitor and Evaluate the use of County roads Recruit new and train existing staff Develop Relevant policies and legislations (Labour and Performance based roads maintenance, MTF, public transport policy, County Energy Policy) Operationalize Mechanical Transport Fund Capacity building of technical staff and contractors

Key Stakeholders and their Responsibilities

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

Key Capital and Non - Capital Projects

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

Sub program	Key Output	Key performance indicator	Target 2026/27	Budget	Source of Fund	Time Frame	Implementing agency
Programme: Transport Infrastructure Development							
Objective: Improve transport infrastructure and management							
Outcome: Improved accessibility and mobility within the county							
Accessibility and Transport management	Improved accessibility and connectivity in the county	Km of roads opened, graded and gravelled	120	360,000,000	CGS	2026/27	DRT&PW
		Km of existing roads maintained	450	725,000,000	CGS	2026/27	DRT&PW,
		Tarmac Nyamonye Market Ring Road		40,000,000	CGS	2026/27	DRT&PW,
		Tarmac Ndere Market Ring Road		35,000,000	CGS	2026/27	DRT&PW,
		Upgrading to Bitumen -Ugunja - Police station road (1.5 kms)		25,000,000	CGS	2026/27	DRT&PW,
		Upgrading to Bitumen -Savanah-Ambira-Ukwala Road {1.3kms}		50,000,000	CGS	2026/27	DRT&PW,
		No of new box culverts constructed	2	20,000,000	CGS	2026/27	DRT&PW,
		No of box culverts maintained	6	18,000,000	CGS	2026/27	DRT&PW,
		No of road construction machinery acquired	3	102,000,000	CGS	2026/27	DRT&PW,
		No of road construction machinery maintained	6	12,000,000	CGS	2026/27	DRT&PW,

Sub program	Key Output	Key performance indicator	Target 2026/27	Budget	Source of Fund	Time Frame	Implementing agency
		No of airstrips upgraded	1	20,000,000	CGS/National Govt.	2026/27	DRT&PW,
		No of jetties constructed	2	40,000,000	CGS	2026/27	DRT&PW,
Total				**1,597,000,000**			
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	% of expected designs developed and BoQs prepared	100	5,000,000	CGS	2026/27	DRT&PW,
	Government Buildings supervised	% of supervision and inspection reports prepared and submitted	100	3,600,000	CGS	2026/27	DRT&PW,
		No. of public works infrastructure assessed and recommended for improvement	70	1,000,000	CGS	2026/27	DRT&PW,
		Construct County Headquater Complex	1	200,000,000	CGS	2026/27	DRT&PW,
		No. of sensitization reports on building safety	4	1,000,000	CGS	2026/27	DRT&PW,
	Material Laboratory established	Material laboratory equipped	1	8,000,000	CGS	2026/27	DRT&PW,
TOTAL				**18,600,000**			
Programme 3: Energy and Energy Reticulation							
Objective: To promote energy and energy reticulation in the context of climate change.							
Outcome: Increased number of households adopting climate friendly sources of energy							
	Energy reticulation	Master plan on off grid, on grid solar plant and Ndanu falls hydropower plan prepared and operational	1	15,000,000	CGS	2026/27	DRT&PW,
		No. of energy centers constructed and equipped	2	50,000,000	CGS	2026/27	DRT&PW,
		No of households capacity built on renewable energy	10,000	5,000,000	CGS	2026/27	DRT&PW,
Sub Total				**70,000,000**			
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	51	54,238,505	CGS	2026/27	DRT&PW,
		% of in post staff promoted	20%	4,000,000	CGS	2026/27	DRT&PW,
		No. of staffs capacity built	20	5,000,000	CGS	2026/27	DRT&PW,
	Enhanced Operational capacity	No. Of policies developed and approved	3	20,000,000	CGS	2026/27	DRT&PW,
		Renovation of office block	1	2,000,000	CGS	2026/27	
Planning and Support Services		Assorted office tools and equipment procured(laptops/computers,printers,office furniture)	15	1,000,000	CGS	2026/27	DRT&PW,
		Sanitary and cleaning materials		400,000	CGS	2026/27	DRT&PW,
		Field allowance for M&E and Development projects Mechanical transport yard rehabilited and equipped	12	500,000	CGS	2026/27	DRT&PW,
		Mechanical transport yard rehabilited and equipped	1	1,000,000	CGS	2026/27	DRT&PW,
		No. of supervision vehicles operational	6	22,000,000	CGS	2026/27	DRT&PW,
	Strengthened performance management	No. of performance contract prepared	1	500,000	CGS	2026/27	DRT&PW,
		No. of ME reports prepared and submitted	12	5,000,000	CGS	2026/27	DRT&PW,
	enhanced security	Electricity bill for street lights paid		**33,816,841**	**CGS**	2026/27	DRT&PW,
Sub Total				**149,455,346**			
Grand Total				**1,835,055,346**			

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

Cross Sectoral Implementation Consideration

The department is responsible for preparing designs, bill of quantities and supervision of all county projects. Implementation of the FY 2026/27 roads projects will provide access to ECDs, Health facilities, fish landing beaches, transportation of agricultural produce and inputs and ensure ease of movement in major trading centers.

Cross-sectoral Implementation Considerations

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

3.2.9 Governance, Administration & ICT

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

Sector Priorities and Strategies:

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

Goals	Sector Priorities	Strategies
Proximate, accessible and efficient service delivery	Improve county service delivery.	➢ Strengthen public service coordination and inter-governmental relations ➢ Strengthen the administrative structures of decentralised units i.e urban areas, sub county, ward and village levels. ➢ Construction of county headquarters and office block ➢ Operationalize Governor's Service Delivery Unit ➢ Strengthen inspectorate, compliance and enforcement services
	Strengthen Human Resource Planning, Management	➢ Develop and implement a Human Resource Management and Development policies, legislation and plans ➢ Institute a performance management system ➢ Review the staff establishment, rationalisation and restructuring of departments ➢ Integrate the Human Resource Information Management system with the County ERP

Goals	Sector Priorities	Strategies
	and Development	
	Strengthen administrative decentralised administrative units	➢ Strengthen the operations of decentralised structures in urban areas, sub county and ward levels ➢ Establish inter-departmental coordination structure at sub county and ward levels ➢ Construction, renovation and equipping of ward and sub county administration offices ➢ Strengthen disaster management and response capacity
	Enhance county public information and communication services	➢ Establish and operationalise a County Public Communication Office ➢ Develop and implement a County Public Communication policy and strategy ➢ Establish County Government Press/Printer ➢ Domesticate and implement legal and policy framework on Access to Information
	Enhance county ICT capacity	➢ Develop and implement Siaya County ICT Strategy ➢ Expansion of broadband infrastructure ➢ Automate government processes (e-governance) ➢ Establish Community Wi-Fi hotspots ➢ Promote E-commerce and online marketplaces ➢ Support the development of digital incubation centres and accelerator programs

Key Stakeholders and their Responsibilities

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

Key Capital and Non-Capital Development

- Functional inspectorate, compliance and enforcement unit (phased)
- Strengthen County public Communication Unit
- Decentralised administrative units strengthened
- Construction of the Governor's and Deputy Governor's Residence;
- Strengthen Human Resource Planning, Management and Development
- Enhance county ICT capacity

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

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE 2025/26	Target 2026/27	Estimated cost	Source of funds	Implementing agency
Programme 1: Office of the Governor							
Objective: To provide strategic leadership and overall coordination of county affairs							
Outcome: Improved county administration and governance system							
General Administration	Staff capacity enhanced	No. of staff in-post (including recruitment and promotions)			90,642,858	CGS	Governance and Administration
Planning and support Services	KDSP II programme Implemented	Implement KDSP II programme			37,500,000	CGS	Governance and Administration
		No of staff on medical insurance			44,400,000	CGS	Governance and Administration
County Executive Committee	Functional County Executive Committee	% of CEC resolutions implemented	100	100	2,100,000	CGS	Governance and Administration
		No. of CECMs signing Performance contracts	11	11	2,000,000	CGS	Governance and Administration
Office of the Governor &	Public service coordination	No. of reports on coordination and	4	4	5,000,000	CGS	Governance and Administration

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE 2025/26	Target 2026/27	Estimated cost	Source of funds	Implementing agency
Deputy Governor	and inter-governmental relations strengthened	intergovernmental relations activities					
		No. of MoUs and Agreements signed and operationalized	6	6	3,000,000	CGS	Governance and Administration
	Advisories, policies and work-plans developed	No. of policy briefs prepared to the Governor	36	36	11,000,000	CGS	Governance and Administration
		No of advisories prepared and submitted	36	36	6,000,000	CGS	Governance and Administration
		No. of Reports on implementation of Office of Governor's Work plan	4	4	11,000,000	CGS	Governance and Administration
	Governor's office work plan developed	No. of consultative meetings between Executive and Assembly held	4	4	5,000,000	CGS	Governance and Administration
		No. of consultative meetings between Executive, National Government officials and Members of parliament	4	4	5,000,000	CGS	Governance and Administration
	Functional Governor's press unit	No. of Governor's press releases	48	48	1,000,000	CGS	Governance and Administration
	Strategic Service Delivery & Resource mobilization Unit established	Operational strategic service Delivery and Resource mobilization Unit	1	1	1,000,000	CGS	Governance and Administration
	County infrastructure developed	No. of residence houses built	0	0	-	CGS	Governance and Administration
		No. County Administration offices constructed (phased)	0	0	-	CGS	Governance and Administration
Public Communication	County public Communication Unit strengthened	Functional public communication unit	1	1	63,800,000	CGS	Governance and Administration
Inspectorate, compliance and enforcement	Inspectorate, compliance and enforcement services strengthened	Functional inspectorate, compliance and enforcement unit	1	1	47,000,000	CGS	Governance and Administration
Sub Total		**Sub Total**			**335,442,858**		
Programme 2: Coordination of Devolved Units							
Objective: To champion devolution at grass root level							
Outcome: Improved service delivery							
Devolved administration	Decentralized administrative units strengthened	Functional devolved units	SDG 8/11	134	88,035,678	CGS	Governance and Administration
Sub Total					**88,035,678**		
Programme 3: General administration, planning and Support services							
Objective: To provide strategic leadership in service delivery							
Outcome: Effective service delivery							
	Disaster management	No. of disaster preparedness assessment reports prepared and submitted		4	1,000,000	**CGS**	**Governance and Administration**
		No of county response centre constructed	1	1	10,000,000	**CGS**	**Governance and Administration**
		No. of disaster risk strategy developed and approved		1	2,000,000	**CGS**	**Governance and Administration**
		Sub total			**13,000,000**		
Programme 5: Digitization / Automization of Human Resource Records							
Objective: To streamline HR records practices and processes for efficiency and effectiveness in service delivery							
Outcome: Improved integrated and functional HR records management system							

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE 2025/26	Target 2026/27	Estimated cost	Source of funds	Implementing agency
Conduct comprehensive HR records Inventory	Reports	Availability of 1 No. Report	0		600,000	CGS	Governance and Administration
Procurement of HR Records Management Hardware	Procured HW & SW facilities	Digital scanners, SW facilities and Desktop	1 server		13,000,000	CGS	Governance and Administration
Installation, testing and documentation of Records Management System		Functional Records Management System	0		500,000	CGS	Governance and Administration
Actual preparation and digitization of HR records	Existing HR records scanned	Availability of scanned HR Records in system	0		2,000,000	CGS	Governance and Administration
Capacity building, implementation and maintaining of Records system	Report	1 report functional system with no errors	1		2,400,000	CGS	Governance and Administration
Sub Total					**18,500,000**		
Programme 6: Nurturing Care for Early Childhood Development (Smart Start Siaya)							
Objective: To enable all children in Siaya County up to five years of age grow and develop to their full potential							
Outcome: Children survive and thrive							
NCfECD Coordination Collaboration and Partnerships		No. of NCfECD Policies and Guidelines disseminations conducted	**4**	4	2,000,000	CGS	Governance and Administration
		No. of ESSEC/ MST Coordination meetings held	**12**	12	4,000,000	CGS	Governance and Administration
		No. of network./ collaborative activities implemented	**25**	25	5,000,000	CGS	Governance and Administration
		No. of Evaluations Conducted	**1**	1	3,000,000	CGS	Governance and Administration
		No. of Periodic Progress reports prepared and disseminated.	**5**	5	3,000,000	CGS	Governance and Administration
Sub-total		**Sub-total**			**17,000,000**		
TOTAL					**471,978,536**		

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

3.2.10 County Public Service Board

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

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

Summary of Sector programme for FY 2026/2027

Key Output	Indicator	baseline	planned Target	Resources required ksh in millions)	Implementing Agency
		2025-2026	2026/2027		
Enhanced Human Resource management within the County	No. of staff in post (including promotion and recruitment)			51,117,901	
	Reports on Human Resource Audits	1	1	22,435,678	CPSB
	No of staff Promoted	1000	2000		CPSB
	No of Disciplinary cases handled	15	15		CPSB
	Staff rightfully placed	100%	100%		CPSB
	No of offices created and abolished	1	1		CPSB
	No of departments with organogram and approved staff establishments	6	8		CPSB
	Publication and launch of Human Resource Manual	0	1		CPSB
Increased awareness on Principles and Values	Report on national values and principles and statutory report to the Assembly	1	1	23,768,877	CPSB
	Number of sensitization meetings on National values and Principles	8	10		CPSB
Improved service delivery to the public	Number of officers signing Performance appraisal	2100	2400		CPSB
	Levels of Performance Contracts cascaded	10	10		CPSB
	No of Performance Reports Prepared	4	4		CPSB
	No of Staff Appraised	2000	2000		CPSB
	No. of performance reviews conducted.	20	20		CPSB
	No. of Statutory Reports prepared in compliance with section 59 (1) (d),59(5),(6)	1	1		CPSB
Efficient and effective Operations of the Board	No of TNA reports prepared	1	1	1,000,000	CPSB
	No of TNA reports implemented	1	1	10,000,000	CPSB
Improved Staff Welfare	No of Union negotiations concluded.	4	4	500,000	CPSB
	No of Officers getting pension on retirement	15	15	203,419	CPSB
	No of Advisories issued to SRC	3	3	100,000	CPSB
TOTAL				**109,125,875**	

3.2.11 Finance and Economic Planning

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

Strategic Priorities for the Sector

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

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

Key Stakeholders and their Responsibilities

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

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

Description of significant capital and non-capital projects

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

Key projects for FY 2026-2027

Programme/Sub-Programme	Key Outputs	KPI	Baseline 2026/2027	Planned targets	Resource requirement (ksh in millions)
Programme 1: General Administration, planning and support services					
Objective: To Ensure Provision of Efficient Service to The Clients					
Outcome: Expected Outcome: Effective Service Delivery					
SP1.1 General Administration	Enhanced Operational capacity	No of officers in-post	403	528	782,505,160
		No of staff recruited	10	10	15,000,000
		% of staff covered under medical insurance	100	100	100,000,000
		No. of staff promoted	50	388	30,000,000
		No. of staff trained	120	150	11,000,000
		No of vehicles procured	1	2	28,000,000
		No of Computers procured	20	8	6,000,000
		No. of Furniture and other office equipment procured	10	20	20,000,000
		No of printers procured	3	2	2,000,000
		ERP Installed and operationalized	1	1	100,000,000

Programme/Sub-Programme	Key Outputs	KPI	Baseline 2026/2027	Planned targets	Resource requirement (ksh in millions)
		Office annex constructed	0	1	90,000,000
	Enhanced Planning and policy formulation	No. of fora held	3	3	1,000,000
	Enhanced disaster response	Emergency Fund	1	1	100,000,000
	KDSP 2				352,000,000
	Sub Total				**1,285,505,160**
Programme 2: Economic Planning and budget supply Services					
Objective: To build capacity in policy formulation and execution					
Outcome: improved policy formulation					
SP 2.1 Economic Planning services	Enhanced Policy, Program	CIDP (2028-2032)	0	1	54,000,000
	Coordination and formulation	Approved copyof CADP	1	1	13,000,000
		Approved SWG	1	1	12,500,000
		reports			
		Approved CFSP	1	1	14,500,000
		Approved CDMSP	1	1	8,000,000
		Approved Budget Estimates and budget instruments	1	1	24,500,000
	Approved County Sector Plans	No. of approved County Sector plans	0	8	13,500,000
	Improved county data management processes	Copy of updated Factsheet	1	1	1,000,000
	County Budget and Economic Forum (CBEF)				12,000,000
		County Statistical Abstract	1	1	12,000,000
	Operational information and documentation centres	No of publications automated	10	10	1,500,000
		No of publications sourced and classified	10	10	6,500,000
Sub-Total					**173,000,000**
Programme 3: Financial services					
Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.					
Outcome: A transparent and accountable system for the management of public financial resources					
SP 3.1: Accounting Services	Administrative reports prepared	No of administrative reports prepared	12	12	3,500,000
		No. Pending bills Reports prepared	4	4	1,500,000
	Statutory reports prepared	No of statutory reports (Quarterly & annual FR) submitted	5	5	4,500,000
SP 3.2: Resource Mobilization	Revenue streams mapped	Approved map of revenue streams	1	1	1,500,000
	Improved data collection through inspection/intensified enforcement	No. of monthly inspections visits report prepared	12	12	12,500,000
	New sources of revenue identified	No of new revenue streams identified	3	10	3,500,000
	Revenue Automation Completed	No of revenue collection systems	1	1	60,000,000
	County Revenue board/PPP arrangement established	Operational Revenue Board/PPP arrangement	1	1	4,500,000
SP 3.3: Procurement	Procurement plan	No of Consolidated procurement plans prepared	1	1	500,000
	Supplier register	No. of Prequalified Suppliers Register Updates prepared	0	2	500,000
	Procurement plan	% of procurement plan implemented	70	100	1,500,000
SP 3.4: Audit		No of planned audit reports	8	8	6,500,000
		no of special audit reports prepared	8	8	4,500,000
		No of audit committee reports prepared	0	4	2,500,000
		No of spot check audit Reports prepared	4	4	2,000,000
Sub-Total					**109,500,000**
Programme 4: Public Participation and Civic Education					
Objective: To coordinate and facilitate Public Participation and Civic Education in Siaya County					

Programme/Sub-Programme	Key Outputs	KPI	Baseline 2026/2027	Planned targets	Resource requirement (ksh in millions)
Outcome: Increased and Informed citizen Participation on the County Governance Processes					
Public Participation (PP)	Public participation activities undertaken	No. of public participation fora reports	4	5	10,000,000
		No. of citizen satisfaction surveys undertaken	1	1	1,000,000
		No. of citizen participation/service centers developed (Phase 1)	10	100	10,000,000
		No. of citizen forums held	5	5	10,000,000
		No. of county annual PP reports developed	0	1	500,000
		No. of Partners or stakeholder's forums held	1	1	2,000,000
2. Civic Education (CE)	Civic education framework established	No. of Civic education Curriculum and training manuals developed	0	1	3,000,000
		No. of CE curriculum and training manuals printed	0	1	1,500,000
		No. of civic education sessions/trainings conducted	0	38	12,000,000
		No. of IEC materials printed to support CE	0	5,000	1,500,000
3. County Grievance Redress Mechanism (GRM)	County GRM framework established	No. of county grievance redress policies formulated	0	1	2,000,000
		No. of public complaint and request for information reports submitted to CAJ	4	4	400,000
4.Access to Information (ATI)	Access to information framework developed	No. of policy and legislation on ATI domesticated	0	2	2,000,000
Sub-total					**55,900,000**
TOTAL					**1,623,905,160**

3.2.12 County Attorney

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

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

Programme/ Sub programme	Key Output	Key performance indicator	BASELINE	Target 2026/27	Estimated cost	Source of funds	Implementing agency
Programme 1: Office of The County Attorney							
Objective:To Provide Legal Services to The County Government							
Outcome: Effective and efficient County legal services							
	PE	No. of staff in post	12	17	22,008,800	CGS	County Attorney
	O&M				52,350,045	CGS	County Attorney
Legislation	Improved legal compliance	No. of bills published	10	5		CGS	County Attorney
		No. of Legislation Audited	5	5		CGS	County Attorney
		No. of policies domesticated	5	5		CGS	County Attorney
	Enhanced legal services	No. of Legal opinions rendered	5	5		CGS	County Attorney
		No. of Contracts and Agreement reviewed and drafted	10	10		CGS	County Attorney
		No. of court sessions attended	25	40		CGS	County Attorney
		Office Administration				CGS	County Attorney
		Office stationery				CGS	County Attorney
		No. of Depository and libray established	1	1		CGS	County Attorney
		No. of legal officers recruited	5	5		CGS	County Attorney Public Serive Board
		Total			**74,358,845**		

Chapter Four

Resource Allocation

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

4.0 Resource allocation criteria

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

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

4.1 Proposed budget by Sector and Programme

The total capital outlay required to implement this ADP is estimated to be **Kshs. 13,754,906,876** as summarized in the table below.

Summary of Proposed Budget by Sector

Vote Title	Allocation
County Assembly	**1,361,231,048**
County Attorney	74,358,845
County Public Service Board	109,125,875
Governance Administration and ICT	471,978,536
Finance and Economic Planning	1,623,905,160
Agriculture, Irrigation, Food Security, Livestock & Fisheries	1,128,483,711
Water, Sanitation, Environment, Climate Change and Natural Resources	603,488,813
Education, Youth Affairs, Gender and Social Services	1,108,386,071
Health	3,693,707,035
Lands, Physical Planning, Housing and Urban Development	287,414,614
Bondo municipality	158,883,776
Siaya municipality	266,198,154
Ugunja municipality	125,707,028
Public Works, Energy, Roads and Transport	1,835,055,346
Trade, Enterprise and Industrialization	726,982,864
Tourism, Culture, Sports and Arts	180,000,000
Total	**13,754,906,876**

4.2 Own Source Revenues

The county government will implement the Model Tariffs and Pricing Policy to provide a clear basis for setting fees and charges. This will be supported with increased accountability, transparency and sensitization on tax awareness and compliance. Implementation of the Revenue Enhancing Action

Plans (REAP) including new revenue streams such as boda boda. The revenue automation will continue to enhance efficiency and improve collection.

4.3 Financial and Economic Environment

This ADP 2026-2027 is prepared under unfavourable macroeconomic environment like high borrowing by the National Government, high unemployment rate, inflationary trends, unmet revenue collection targets and post-election effects. The county will therefore put strategic measures to mitigate the anticipated shocks. These strategic measures will include; partnering with other stakeholders in implementation of projects and programmes, enhancing own source revenue collection, implementation of change management strategy, create employment opportunities through implementation of projects and programmes and prioritize covid-19 recovery strategies. The county will also implement the policy shift that directs priority to be given to completion of ongoing projects and ensure operationalization of existing projects.

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

4.4 Risks, Assumptions and Mitigation measures

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

Risks, Assumptions and Mitigation measures

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

Sector	Risks	Mitigation Measures
	Climatic conditions	Develop workplan that take into consideration bad weather conditions.
	Frustrated projects	Enhanced supervision in coordination with relevant departments
Education, Youth Affairs, Gender and Social Services	Vandalism of the projects	Sensitization of the community (Public Participation)
	Initiating projects without compliance to all regulations	Ensure that all Government regulations are adhered to (ie NEMA approvals)
	Parents not keen on paying school fees for their children	Public participation and sensitization that the County Government is playing a helping role and not overall responsibility
Enterprise and Industrial Development	Untimely enactment of relevant Acts	Timely formulation, presentation and processing of the bills and policies
	Inconsistent project implementation/management	Timely procurement and execution of projects
	Loan default	Sustained supervision and strict adherence to lending requirements
Governance and Administration	Lack of Funding	There is need to observe timely disbursements to the Counties
Lands, Physical Planning, Housing and Urban Development	Changes in the supplementary budget	Preparation of work-plans and implementing expeditiously
	Cash flow from the treasury	Preparation of work-plans and implementing expeditiously
	Lack of means of transport	There is a budget to purchase a vehicle
Water, environment and Natural Resources	Vandalism of Water projects	Sensitize the public on project to enhance ownership
	Land ownership where projects are implemented	The public will be sensitized to understand the importance of transferring ownership
County Assembly	Late exchequer release	Timely requisition of funds

Chapter Five

Monitoring and Evaluation

5.1 Introduction

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

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

5.2 Data Collection, Analysis and Reporting Mechanism

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

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



5.3 Reporting Flow Chart

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

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

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

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

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

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

County Annual Progress Report (CAPR).