



MEMORANDUM TO THE BUDGET AND APPROPRIATIONS COMMITTEE OF THE COUNTY ASSEMBLY OF SIAYA ON THE BUDGET ESTIMATES 2021/2022

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Contact Persons:

1. Hillary Omondi.
Convenor, Alego Youth Parliament
Email: hilotimon89@gmail.com Tel: +254791 694 302
2. Shirleen Adhiambo
Gender Officer, Siaya Muungano Network
Email: lynnsideons44@gmail.com Tel: +254707 389 276
3. Peter Luya
Field Officer, Tembea Youth Centre for Sustainable Development
Email: peterluya@gmail.com Tel: +254718 424 837
4. Philip Odhiambo
Clerk, Ugunja Youth Parliament
Email: oduorphilip89@gmail.com Tel: +254711 554 719

Introduction

Siaya Muungano Network; Tembea Youth Centre for Sustainable Development; Siaya County Youth Network; Hope Inspire Mentorship Action; Ugunja Development Initiative; The Youth Parliament; Young Women Christian Organisation- Siaya Branch and Siaya Community Support & Accountability Programme are pleased to submit this memorandum for consideration in the debate and approval of the 2021/22 estimates of revenue and expenditure for the County Government of Siaya. This submission was prepared by a collective of 24 individuals representing the herein stated organizations & platforms, known mostly as Youth organisations and Women Rights Organisations. The organizations represented in the preparation of this memorandum work in 4 sub-counties (Siaya, Gem, Ugunja & Ugenya) in Siaya County. The participants had a physical meeting to go through the Budget Estimates for Siaya County following the notice by County

Assembly of Siaya requesting for citizens views including those from organized groups in Siaya. The analysis covered 5 sectors (Education, Youth Affairs, Gender & Social Services; Health & Sanitation; Tourism; Agriculture & Governance and Administration Sectors).

This memorandum is organized into two sections. The first section provides for a summary of key compliance issues identified in the Budget Estimates including examples of the areas. The second section provides a summary of the key proposals for each of the sectors that were analyzed by the team, including justifications for those asks.

SECTION 1: SUMMARY OF COMPLIANCE ISSUES

Structure and presentation of information in the Program Based Budget: The County Assembly of Siaya should confirm that the targets set in the budget estimates are realistic and directly connected to the allocations provided to the sub-programme level. The PBB's key objective is to provide details that can be used to evaluate what will be achieved by different sectors through their allocations across the budget. This serves a key function of tracking budget implementation, which facilitates the oversight role of the County Assembly and the public. Therefore, the structure of the budget should provide proper disaggregation down to programmes and sub-programmes. This should also be accompanied by realistic targets and indicators on what each sector, programme and sub-program projects to achieve in the FY 2021 – 2022.

Unit cost of items/Assets to be purchased & consistency across the sectors; Its necessary for the Budget to have clear unit costs for proposed Items/Assets to be purchased and it should be consistent in all the sectors. This will avoid overrating or quoting of prices and will also facilitate value for money. However, our analysis of the Budget estimates established that proposed items/Assets have not been given proposed unit cost and figures just proposed in block. This is also not consistent in the sectors analyzed by the team. An Example is Code 3111002 purchase of computers, printers and other 17 items Code 3111005 purchase of photocopiers and other office equipment.

Clarity on where development project will be located & Block Budgeting: One of the principles of PBB's is that it should be clear on where the development projects will be located and there should be breakdown of items budgeted for to ease budget tracking process. However, in the Proposed Budget Estimates, there are instances where development projects have just been

mentioned and allocated resources without clear indication of the exact location of the projects. Examples include proposed construction of 4 ward offices at a cost of Kshs. 21, 784, 695 and Kshs. 6 million has been allocated for teaching and learning materials but no specific ward and schools are stated. These should be made clear in the budget to facilitate tracking of the projects based on the locations. Example of block budgeting include: Completion of works at Siaya County Referral Hospital at Kshs. 4M, Got Ramogi Forest Development allocated lumpsum of Kshs. 8.5M and many other areas not mentioned. These should be clear so that the citizens are aware of the specific items these resources will support to facilitate public oversight. [Page-]

Coding of Budget Items: We noted that the Budget estimates presented for public views have no coding in certain allocations within the sectors that the team looked at. Therefore, our ask is that the Assembly to ensure that all the items are coded in the budget before its approval as a critical compliance issues that is required in budgeting for tracking in the IFMIS.

SECTION 2: SUMMARY OF ASKS & JUSTIFICATION PER SECTOR

1. HEALTH & SANITATION

Family Services & Commodities; This has been allocated Kshs. 1,000,000. However, the demand for the Family planning services and commodities at the facilities level in Siaya is high from the information we gather in different facilities in Siaya County and at times they are shortage of Family planning commodities thus our women go for the services in the private hospitals where they have to pay. We therefore, recommend for an increase of this allocation to **Kshs. 4M**. To facilitate our proposed increase, we recommend a reduction by Kshs. 1M in the budget head for Transforming Health Systems to be added to support FP services and commodities. Then Kshs. 2M to be reduced from Kshs. 5.6M allocated for small agriculture, fungicides and sprays (code 2210505) under health budget as this might not be a priority now.

Research & Feasibility studies: Allocated only Kshs. 1M. The small allocation may have negative implications on the validity of data documented from research and feasibility studies done by the department of Health. Secondly, covid-19 has resulted into increased cases of SGBV and unintended pregnancies in Siaya among other counties in Kenya. The health department from our experience has not adequate data on SGBV and unintended pregnancies in Siaya. There is therefore, a need for the department to improve on its county data and information through surveys

and documentation on status of SGBV and unintended pregnancies since most of the cases might not have been captured within the facilities. Our ask is therefore an increase in allocation to support research and feasibility studies to by at least **Kshs. 3M**. This can be facilitated by pulling out Kshs. 2M from allocation made for small agriculture, fungicide and sprays which to us might not be a priority for the department in this financial year and they can also link with Agriculture department on the same.

Number of vulnerable people reached through the programme as effects of Coronavirus pandemic are expected to last for the better part of 2020/21.

2. GOVERNANCE & ADMINISTRATION

Supporting Public Participation; Allocated Kshs. 3.5M. The experience and lessons learnt that the organisations making this submission have in reference to public participation in Siaya County demonstrates that the allocation made to support public participation is very little. In one financial year the county government of Siaya conducts a series of public participation on budget and policies across the county at sub-county, county and even ward level. The vast nature of the county and the need to improve on how the county coordinates public participation is a dire need to put adequate resources to support effective and efficient public participation in Siaya. Our ask therefore, is that this allocation to increase to a least **Kshs. 5.5M** which is still limited. To facilitate this increase, we propose reduction in the Governance & Administration department in the following budget lines: Catering services (code 2210801) to be reduced by Kshs. 1M and General office supplies (code 2211101) to be reduced by Kshs. 1M to support public participation. **[Page-12 & 14]]**

3. EDUCATION, YOUTH AFFAIRS, GENDER & SOCIAL SERVICES

Training of Youth on Entrepreneurship; Allocated Kshs. 1.5M. there should be clarity on the number of youths to be targeted by these trainings. Above all the population of youth that are in dire need of these trainings to improve their enterprises is high and the proposed figure is not commensurate to the number that might require the trainings. A number of youths lost their jobs due to covid -19 in Siaya and have resorted to venture into individual entrepreneurship activities and need such trainings. Our ask is for an increase in this allocation to **Kshs. 5M** to support a number of at least 250 youths across the county and the department should work with existing

youth networks to map out these youth. The increase can be facilitated by pull out **Kshs. 1.5M** allocated for mentorship and the mentorship for the trained youth can be given a priority in the next Financial Year by the department. Also, the department can facilitate linkage of the trained youth to available development partners targeting youth in Siaya to support mentorship. 2 million should be reduced from allocation of Kshs. 6M made for teaching and learning materials in the department and added to support the entrepreneurship trainings. **[Page- 81-82]**

4. AGRICULTURE, LIVESTOCK & FISHERIES DEPARTMENT

Rehabilitation of Micro-irrigation schemes in the County- allocation Kshs. 1,800,000. The department should make these clear by highlighting in the budget which micro-irrigation schemes are these and how much will go to each micro-irrigation scheme for ease of public oversight and tracking. **[Page -57]**

Cotton Development – Kshs. 5,216,415 – our ask is clarity on the specific proposed development. What are they and how much is each? E.g., if its purchase of cotton seeds to farmers, how may farmers targeted and how many bags, packets or kilograms will be purchased and the unit cost. **[Page -57]**

Completion of Cereal Store in North Alego ward: allocation is Kshs. 6,662,886. This project has appeared in the subsequent budgets more than once and in reality, it has never been started from our findings with our representatives in North Alego ward. Our ask is how can something that has never been started allocated money for completion. We therefore, recommend this allocation to be reallocated in the department to support other areas of need that were such as purchase of incubators for more women and youth groups in the poultry value chain that is currently a venture for majority of youth and women groups in agribusiness while the infrastructural access to expand the enterprise is still a gap with limited support by the CGS. **[Page -57]**

Bondo Slaughter House Completion; allocated Kshs. 5,000,000: this is becoming a white elephant project in this department since its completion has appeared in the budget for the last 2 financial years. We recommend that the assembly to review the status of this project before approval of the allocation to ascertain the need to allocate 5M for its completion. This allocation

can be reduced to Kshs. 2M based on the status of the slaughter house and the allocation made to other areas of need in the department. [Page -57]

5. TOURISM, CULTURE, SPORTS, ICT AND ARTS

Establishment of one information communication and resource centre at Kshs. 3,000,000: this is not clear on location of the project in terms of sub-county and ward. Secondly our proposal to have it within the county headquarters and additional resources of Kshs 3M made to make its budget be Kshs. 6M. This would facilitate construction of a modern resource centre that is adequate and can host a big population. The additional resources can be facilitated by reduction of Kshs. 3M from Got Ramogi forest development. [Page – 164]

Support to clubs and veterans’ athlete’s annual talent scouting including Bondo United, Black Diamond Stars, Kobare United FC, Ugunja and Ugenya sitting volley ball clubs, Top Rank Boxing club, Siaya Athletics club: Allocated Kshs. 1,000,000. However, there are several youths supports club across the county and the allocation will not be adequate and this might also facilitate discrimination of other clubs. We need to strengthen our sports in the county that engages the youth. Secondly, support does not only mean materials, they need to be taken for exchange visits to their clubs and this would also need resources. Our ask is that the allocation to be increased to **Kshs. 5 million** to holistically support the clubs and veterans in the entire county and not just selected areas. We propose the increase to be facilitated by a reduction by Kshs. 4M in the allocation made to Development of design & BOQ’s for Migwena Sports Stadium since this is just a design work and can even be adopt from other existing designs by a lower cost of less than 20M as proposed. [Page -163]

SECTION 3: OTHER EMERGING ISSUES

1. **Youth responsive budget:** the proposed budget has not adequately factored youth issues in the relevant sectors such as Education, Youth Affairs, Gender and Social Services; Health & Sanitation, Agriculture and Tourism, Sports, Arts & Culture.

2. **Gender responsive budget:** The proposed budget for FY 2021-2022 has not adequately mainstreamed gender issues in its prioritization. Women have less count in the proposed budget.
3. **Social protection for the vulnerable: (PWD's,).** The COVID-19 pandemic has exposed the risks that vulnerable groups such as PWD's face in Siaya every day. County Government of Siaya should have allocated more resources for social protection programmes, and as well ensure that there is clarity on how beneficiaries are selected. The omission in allocation may have negative implications on the number of vulnerable people such as PWD's reached through the programme as effects of Coronavirus pandemic are expected to last for the better part of the year.
4. **No priority for other Emergencies that can be experienced;** Siaya county has only considered covid-19 response in their allocation. Covid-19 is already with us and our ask is what happens when other emergencies might emerge. The county has areas that are always prone to serious flooding and there is need to have a kitty to support such kind of emergencies.
5. **No allocation for civic education;** to facilitate effective citizen participation, there is need to ensure that the county rolls out continuous civic education for its citizens. However, the proposed budget has not given a priority to civic education which is a dire need due to the gaps that exists and have been documented by stakeholders in reference to level of civic awareness by the citizens of Siaya County.
6. **No priority given to devolving units such as village administration units;** the department of governance and administration in the proposed budget has provided a target of having 98 village admins and councils. However, there is no allocation to support this. It imperative that the county government of Siaya looks into this factor since its long overdue in regards to formation of village units to strengthen citizen participation in strengthening devolution and access to information.
7. **Reproductive and Maternal Health:** in the proposed budget for Siaya County F 2021/2022, there is no adequate allocations on Reproductive, Maternal, Neo-natal, Child and Adolescent Health (RMNCAH) to ensure access to quality maternal and newborn health services, family planning and immunization. There are calls for the county governments to set aside adequate funds to procure family planning commodities, support

immunization services, equip primary healthcare facilities to provide quality maternal and newborn health services, support school health programmes and remunerate Community health care workers who are key in provision of primary healthcare

8. **Pre-Primary Education in Siaya County ECDE):** ECD education has been impacted by COVID-19 and needs more resources to ensure continuity in learning. The following program has not been adequately budgeted for: Pre-primary School health and Nutrition and Meals (School Feeding Program for pre-primary schools in Siaya.)

In conclusion, we are cognizant of the efforts made by the county government of Siaya (Executive & County Assembly) towards ensuring better service delivery to the people of Siaya and promote value for money in the utilization of public resources. We therefore, hope that our feedback and views on the proposed budget estimates for Siaya County 2021-2022 financial year will be of great significance in improving the budget before its final approval by the County Assembly of Siaya.

We are available for engagement and feedback through our contact persons mentioned above in this memorandum and do not hesitate contacting us for more clarity on this memo.

MEMORANDUM SIGNED BY:

| NO. | NAME | WARD | ORGANISATION | TELEPHONE |
|-----|-----------------------|----------------|----------------------------|------------|
| 1. | Hillary Omondi | Siaya Township | The Youth Parliament | 0791694302 |
| 2. | Victor Owiti | Central Alego | Siaya County Youth Network | 0728634534 |
| 3. | Nicholas Oyuer | Ukwala | United Aim Youth Group | 0780610097 |
| 4. | Faith Akinyi | Central Alego | Siaya Muungano Network | 0720256376 |
| 5. | Precious Albert Omiya | Siaya Township | Siaya Muungano Network | 0746678608 |
| 6. | Philip Odhiambo | North Gem | Ugunja Youth Parliament | 0711654719 |
| 7. | Shirleen Otieno | North Alego | Siaya Muungano Network | 0707389276 |
| 8. | Martina Onyango | North Alego | Siaya Muungano Network | 0708829804 |
| 9. | Beatrice Oduor | West Alego | Alego Youth Parliament | 0723617730 |

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|-----|---------------------------|---------------------|---|------------|
| 10. | Peter Luya | Ugunja | Tembea Youth Center | 0718424837 |
| 11. | Herenia Huba Oketch | South East Alego | Siaya Muungano Network | 0727590247 |
| 12. | Cynthia Achieng Oketch | Siaya Township | Alego Youth Parliament | 0701506658 |
| 13. | Mercyline Atieno | Ugunja | Tembea Youth Centre | 0701506658 |
| 14. | Jane Omondi | Central Alego | Tembea Youth Centre | 0702867014 |
| 15. | Berverly Kadega | Ugunja | Siaya Muungano Network | 0724607222 |
| 16. | Daniel Abongo | Ugunja | Ugunja Youth Parliament | 0729507603 |
| 17. | William Owino | West Alego | Siaya Community Support & Accountability Programme | 0725200192 |
| 18. | Trezzer Omoro | Siaya Township | Hope Inspire Mentorship Action | 0721210027 |
| 19. | George O. Mlanya | North Alego | Alego Youth Parliament | 0725394230 |
| 20. | Fredrick Evance Ochieng | Ugunja | Ugunja Youth Parliament | 0711458147 |
| 21. | Beryl Otieno | Siaya Township | Siaya Muungano Network | 0718003220 |
| 22. | Elizabeth Onyango | | Ugunja Development Initiative | 0707568239 |
| 23. | Clarice Achieng Owino | Siaya Township | Young Women Christian Association | 0723882388 |
| 24. | Nichodemus Solomon Ondiki | North Gem | Siaya County Youth Network | 0723033876 |
| 25. | Bernard Otieno | West Alego | Siaya County Youth Network | 0799580255 |