

COUNTY GOVERNMENT OF SIAYA



COUNTY ANNUAL DEVELOPMENT PLAN 2018-2019



August 2017

COUNTY ANNUAL DEVELOPMENT PLAN

SIAYA COUNTY 2018-19

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
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
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Development Education
ERB	Energy Regulatory Board
GIS	Geographic Information System
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
KENAO	Kenya National Audit Office
KERRA	Kenya Rural Roads Authority
KNBS	Kenya National Bureau of Statistics
KFS	Kenya Forest Services
KNBS	Kenya National Bureau of Statistics
KURA	Kenya Urban Roads Authority
KPI	Key Performance Indicator
KRA	Kenya Revenue Authority
LAN	Local Area Network
MoC	Month Old Chicks
MTEF	Medium Term Expenditure Framework
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
SGBV	Sexual and Gender Based Violence
SIBO	Siaya Bondo Water Scheme
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

Foreword

This is the first plan in a series of Annual Development Plans to be implemented during the 2018-2022 plan period. It is a transition plan from the 2013/17 CIDP to the 2018-2022 one and its preparation has been informed by the need to provide linkage between the two sets of planning documents. Priority programmes and projects captured in this plan have therefore been carefully designed to build on the gains made from implementing the first CIDP while focusing ahead. These programmes and projects when successfully implemented will feed into the broader agenda of *‘Transforming the county economy through infrastructure and socio-economic development’*.

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

Implementation of programmes and projects in the 2013/17 CIDP was largely characterized by micro projects dotted across the various wards of the county. While these projects were critical in bringing services closer to the citizenry and opening up the county for investment, minimal budgetary allocations led to delayed completion and therefore transfer of benefits to the target beneficiary. The 2018/2022 planning period therefore endeavours to shift focus from micro projects to major capital investments and the 2018/19 ADP captures that spirit.

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

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

Cleophas Ombogo

CEC, Finance, Planning and Vision 2030

Acknowledgement

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

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

Finally, I wish to thank the entire CADP Secretariat for working tirelessly to ensure timely collection and collation of information incidental to the preparation of 2018-2019 CADP.

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Dan Okoth
Chief Officer: Finance, Planning and Vision 2030

Executive Summary

Siaya County Annual Development plan 2018-2019 is a policy blueprint that will guide development in the county in the 2018–2019 FY. The plan starts by providing brief background from which development programmes, projects and priorities are identified and continues to outline key projects and programmes that will be implemented by County government departments and agencies during the plan period.

The Plan is divided into four chapters as follows;

Chapter One gives the background information on the socio-economic and infrastructural status that has a bearing on the development of the County. The chapter provides description of the County in terms of the location, size, demographic profiles as well as the administrative and political units.

In addition, it provides information on infrastructure and access; crop, livestock and fish production; forestry, environment and climate change; mining; tourism; trade, industry, cooperatives and labour; water and sanitation; health and nutrition; education and literacy; energy; transport and communication; and community development and social welfare.

Chapter Two reviews the performance of the county in terms of implementing the 2016-2017 ADP giving the achievements (CIDP Implementation milestones), challenges, strategies to mitigate the challenges and proposed programmes and projects funding in the 2016-2017 budget.

Chapter three provides an outline of development projects, programmes and priorities to be implemented in the plan period. In each sector, the chapter outlines the county sectoral vision, mission, and sectoral project and programme priorities. Each sector outlines the Programme, objective(s) and outcome of the programme and all projects under the programme are presented in a matrix form consisting of: name of project; description of activities; target; location; provisional budgetary allocation in the financial year; the key performance indicator that will be used to measure progress and the expected key output of each project.

Chapter four gives a summary of the proposed budget by programmes and sectors. It also provides a description of how the county government of Siaya is responding to changes in the financial and economic environment.

Chapter One:

County Background Information

1.0 Introduction

This chapter provides a short description of the county in terms of location; size; physiographic and natural conditions; demographic profiles; as well as administrative and political units. It further summarizes the socio-economic and infrastructural information with a bearing on the development of the County.

1.1 Position and Size

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

Figure 1: Location of the County in Kenya.



1.2 Administrative and Political Units

1.2.1 Administrative Sub – Divisions

The County is divided into six administrative sub-counties namely; Gem, Ugunja, Ugenya, Alego-usonga, Bondo and Rarieda. Alego-usonga sub-County is the largest, covering an area of 605.8 km² as shown in table 1. The sub counties are further divided into wards with the county having a total of 30 wards.

Area of the Sub Counties by Administrative Units

Table 1: Area of The Sub County by Administrative Units

Sub-County	Constituency	No of County Assembly Wards	Area (Km ²)
Alego-usonga	AlegoUsonga	6	605.8
Gem	Gem	6	405
Ugenya	Ugenya	4	322.3
Ugunja	Ugunja	3	200.9
Bondo	Bondo	6	593
Rarieda	Rarieda	5	403.4
TOTAL		30	2530.4

Source: Siaya County profile 2013

1.2.2 Political Units

County's Electoral Wards and Constituencies

Table 2: County's Electoral Wards and Constituencies

Constituency	County ward	Constituency	County ward	Constituency	County ward	
Ugenya	West Ugenya	Gem	North Gem	Rarieda	East Asembo	
	Ukwala		West Gem		West Asembo	
	North Ugenya		Central Gem		North Uyoma	
	East Ugenya		Yala Township		South Uyoma	
Ugunja	Sidindi		East Gem			West Uyoma.
	Sigomre		South Gem			
	Ugunja	Bondo	West Yimbo			
AlegoUsonga	West Alego		Central Sakwa			
	Central Alego		South Sakwa			
	Siaya Township		Yimbo East			
	North Alego		West Sakwa			
	South East Alego		North Sakwa			
Usonga						

Source: Independent Electoral and Boundaries Commission, Siaya 2013

1.3 Demographic Features

Settlement patterns in the county follow agro-ecological zones and fish landing bays with the high potential areas having the highest population density. High potential areas include South Alego, Ukwala, North Ugenya, Central Ugenya, Yala, Wagai, Central Sakwa, Mageta Island and Asembo Central locations. Low potential areas include South West Alego, Usonga, West Sakwa, Usigu and East Uyoma locations. There are large nuclear settlements along major fish landing beaches such as Misori, Luanda Kotieno and Kamariga in Rarienda Sub-County; and WichLum, Usenge, Uhunya, Honge and Nango in Bondo sub-County.

1.3.1 Population size and composition

The total county population in 2009 was 842,304 persons (KNBS 2009 Population census). With an annual population growth rate of 1.7 per cent, the population is projected to increase to 932,795 persons in 2015 and 998,431 in 2019.

1.3.2 Population Density and Distribution

Table 3: Population Density and Distribution

Constituency	2009 census		2015 projected		2019 projected	
	Population	Density	population	Density	population	density
Alego Usonga	187,243	309.1	207,359	342.3	221,950	366.3
Ugenya	113,848	353.2	126,079	391.2	134,951	418.7
Gem	160,675	396.7	177,937	439.4	190,458	470.3
Bondo	157,522	265.6	174,445	294.2	186,720	314.9
Ugunja	88,458	440	97,961	487.6	104,854	521.9
Rarieda	134,558	333.6	149,014	369.4	159,499	395.3
TOTALS	842,304		932,795		998,431	

Source: Kenya National Bureau of Statistics, 2013

The County's population density was estimated at 332.9 persons per sq.km in 2009 and is projected to increase to 394.6 persons per sq.km in 2019. In 2019, Ugunja Constituency is expected to have the lowest population of 104, 854 compared to AlegoUsonga Constituency which is expected to have a higher projected population standing at 221, 950. The high population density of 521.9 persons per km² in Ugunja Constituency can be attributed to productivity of land in the area. Table below shows the population projections by sub-counties clustered by male and female.

Population Projections by Gender and Sub County

Table 4: Population Projections by Gender and Sub County

Sub - County	2009 Census			2015 Projected			2019 Projected		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Rarieda	64,473	70,085	134,558	71,400	77,615	149,014	76,424	83,076	159,499
Bondo	76,468	81,054	157,522	84,683	89,762	174,445	90,642	96,078	186,720
Alego-usonga	87,502	99,741	187,243	96,903	110,457	207,359	103,722	118,229	221,950
Gem	76,527	84,148	160,675	84,749	93,188	177,937	90,712	99,745	190,458
Ugunja	41,014	47,444	88,458	45,420	52,541	97,961	48,616	56,238	104,854
Ugenya	52,668	61,180	113,848	58,326	67,753	126,079	62,430	72,520	134,951

Source: Kenya National Bureau of Statistics, 2013

1.4 Annual Development Plan linkage with CIDP

The 2018/19 ADP is the first to be prepared within the 2018-2022 plan period. The plan gives a framework for implementing year one project proposals captured in the 2018-2022 CIDP. Priority programmes to be implemented during FY 2018/2019 are drawn from the CIDP and are aimed at consolidating the gains made in the four broad pillars of: (i) social transformation through investment in healthcare services, water, education, youth, culture and social services; (ii) improvement of governance and administration through investment in devolution structures for effective service delivery; (iii) transformation of county infrastructure and communication through Investment in road network and ICT services; and (iv) agricultural transformation for improved food security through investment in crop production, fisheries and livestock production.

1.5 Preparation Process of the Annual Development Plan

Preparation of the ADP is provided for under Section 126, Sub section (3) of the Public Finance Management Act (PFMA), 2012 that requires the County Executive Committee Member responsible for planning to not later than the 1st September in each year, submit the Annual Development Plan to the County Assembly for approval. The 2018/19 ADP preparation process started with the issuance of Annual Development Plan guidelines to all departments. Departmental submissions were verified and consolidated into a draft document that was forwarded to the County Executive Committee for approval.

1.6 Infrastructure and Access

1.6.1 Road, Rail Network and Airstrips

In 2013, there were 283.2 Km of bitumen standard, 741.3Km of gravel and 1,161.8 Km of earth roads. Additional bitumen standard roads have either been completed or are at advanced levels of

completion; these include Rang'ala-Siaya-Bondo road, Akala-Luanda Road and Siaya-Nyadorera road. Over 1000 km of roads in the County have also been opened, graded and graveled through the county government initiative. There are also three air strips in the county namely: Gombe, Dominion and Sega. These airstrips are currently not in use so there is need for the county government to rehabilitate them.

1.6.2 Energy Access (main sources of energy, Electricity coverage etc.)

The main sources of lighting in the County include: tin lamps, lantern, electricity, pressure lamps, gas lamps and solar. The main sources of cooking fuel used in the households include firewood constituting 82.5 per cent, charcoal at 13.6 per cent while 1.3 per cent of the households use paraffin. These indicate that the demand for wood fuel is high and continues to rise. This has negatively impacted on the forest cover within the County and there is urgent need for up scaling agro-forestry programmes and also encouraging households to use energy conserving jikos and alternative energy sources especially solar energy.

1.6.3 Markets and Urban Centers

The main towns in the County include: Siaya, Bondo and Usenge while the major markets are Ugunja, Ukwala, Yala, Madiany, Sega and Wagai. Most of these towns lack coordinated urban planning and solid waste management. The rising demand for decent housing occasioned by increasing population has resulted to a high rate of land subdivisions in urban centers. The county government is in the process of developing a Spatial planning framework to, among other things, guide development of urban centers.

1.7 Crop, Livestock and Fish Production

1.7.1 Main crops produced

The main food crops include; maize, sorghum, millet, beans, cowpeas, cassava, sweet potatoes, groundnuts and finger millets while the main cash crop include cotton, rice, sugar cane and groundnuts. Some of the emerging crops in the County include: irrigated rice, chili, passion fruits and grain amaranth. Vegetables produced in the County include: tomatoes, onions and kales while fruits grown in the region are; mangoes, pawpaw, bananas, oranges and watermelon.

1.7.2 Acreage under food crops and cash crops

Food crops cover a total land area of 150,300 ha while the cash crops occupy 2,500 ha. In the 2013-2014 and 2014-2015 FY, one major project that was aimed at increasing crop acreage was the farm mechanization project. Seven tractors were procured and six others serviced under the Tractor Hire Services Project.

1.7.3 Average farm sizes

The average farm size for a small-scale farmer is 1.5 ha and 7.0 ha for a large scale farmer. Due to small farm holdings and the resulting limited benefits of economies of scale, the practice of mechanized agriculture is heavily constrained.

1.7.4 Main storage facilities

The main storage facilities in the County both on and off farm include; traditional cribs, modern stores, traders' stores at the market centers and the National Cereals and Produce Board store in Bondo and Gem sub-counties. These facilities are inadequate and are not well equipped to prevent high post-harvest losses

1.8 Tourism, Wildlife Conservation and ICT

1.8.1 Main Tourist Attractions, National Parks/Reserves

The County has only one gazetted game reserve which is Lake Kanyaboli Game Reserve. The settlement patterns within the county coupled with the high population density poses as a major constraint to large-scale wildlife conservation.

There have been several investments in cultural, heritage centres and hotels. Some of these investments include the Alego Nyang'oma Kogelo Village, a place of international attention because it is the birth place of Barack Obama Senior, the father of the United States' first black President, Barack Obama.

Cultural sites in the County include; Olua Sacred Trees, Holy Got Adodi, Bullock of Got Podhe, Rambu hills, Got Ramogi, Jaramogi Oginga Odinga Mausoleum, Achieng' Oneko Mausoleum, Mageta Island, OderaAkang'o office and cells in Yala and several lakes along River Yala (Sare, Nyamboyo and Kanyaboli). There exist 33 beaches and 5 habited islands in the County (Oyamo, Mageta, Ndeda, Magare and Sihu).

1.9 Trade, Industry, Cooperatives and Labour

There exist small scale firms that utilize locally available raw materials in their production process. However, The County has no major processing and manufacturing industries. These firms include; rice processing, sugar cane juggaries, bakeries and *jua-kali* industries. There is great potential in industrial development in the County due to the availability of raw materials (fish, sand, mangoes, skins and hides, underlying rocks), an educated human resource, availability of land, readily available market, political good-will and other support systems.

High interest rates offered by the corporate financial Institutions and their tight conditionalities coupled with the resulting negative attitude of resident communities, loans uptake in the county has generally remained very low. Though relatively dormant, the cooperative subsector has provided opportunity for access to credit facilities in addition to existing banks, microfinance institutions, and other sources of formal credit. There also exist other sources of credits such as table banking groups commonly known as *chamas*, which form an important source of credit amongst the micro-entrepreneurs.

1.9.1 Markets Centers:

There are 103 trading centers in the county, most of which are under developed due to poor infrastructural support namely: poor connectivity to electricity; few or no market center buildings; poor road networks; poor lighting of streets; poor access to water with sanitation facilities especially toilets amongst others. This situation is a major setback in growth of trade and investment. Inadequate security has also been noted as a challenge in trade development since it has set a common trend of trading centers closing business before sunset. Focus has been given to investments in basic market infrastructure in order to deal with these challenges during the plan period.

1.10 Water

1.10.1 Water Supply Schemes

There are twenty-four water supply schemes (9 county, 5 institutional, 10 community based). These schemes range from small community based to large piped water suppliers. The facilities are managed by Community based management water committees, semi- autonomous water service providers and institutions.

These water supply facilities provide water coverage of 42 percent serving about 396,000 people in the County. The water facilities are dilapidated and pose operational challenges thereby not sustainable and will require rehabilitation and expansion to bring them to operational status and cover the ever-increasing water demand.

It is important to note that all the water facilities are pump based systems consuming high power for their operations, this calls for project re-design to make the schemes gravity based systems in order to reduce the high energy cost incurred by the facilities. One step the Government has taken is to undertake the upgrading of Sidindi-Malanga(SIBO) water Supply to serve Siaya and Bondo Towns through gravity. More programmes are planned to be undertaken during the plan period to increase access to clean and safe drinking water. Major focus during this period will be to exploit

ground water sources such as drilling of new boreholes, shallow wells, and spring protection amongst others.

1.10.2 Water Sources (Distance to the Nearest Water Point)

The distribution of water sources, surface and underground in the County are naturally widely spaced and make people walk long distances to fetch water. The Government interventions were intended to reduce the long-distance coverage to about 500m distance. The intervention measures the department of water has put in place so far include piped schemes, point water sources like boreholes, shallow wells and spring protection.

The rural population of the County depends on various types of water sources for their domestic needs. The southern part (Bondo and Rarieda) have less than one water point per 2.5km², while the north and north-eastern parts have a water point density of more than 3 per km². Streams are the most wide spread type of water points, but occur mainly in north-eastern part of the County. Other sources of water in the County include; wells, boreholes, roof catchment, rivers, Lake Victoria, water holes, dams, ground catchments and piped supplies. A large number of water points cannot be used during the dry season because they are seasonal.

1.11 County Health

There are 180 health facilities, 142 of which are public facilities. The 180 public facilities consist of one county referral hospital, six sub-county hospitals and 113 primary care facilities. In addition to the health facilities, health services in the county are also provided by the current 187 existing Community Health Units. The current health care staffing levels in the county is represented by a “nurse to population ratio” of 1:1697 and a “doctor to population ratio” of 1:38511.

Routine data collected at health facilities in the county indicates that the major causes of morbidity in the county are: Malaria (54%) respiratory tract infections (15%) and diarrheal diseases (4%). These 3 preventable illnesses are also the main causes of childhood morbidity in the county. It is important to note that the burden of non-communicable conditions in the county such as cardiovascular diseases, diabetes, cancers, mental health, etc. has not been quantified. The current child mortality rates for the county (NNMR 39/1000 live births, IMR 111/1000 live births, U5MR 159/1000 live births) are among the highest in the county. Majority of these deaths are due to preventable and treatable illnesses. Of importance also is the fact that majority of these childhood deaths are due to an underlying factor of HIV/AIDS and malnutrition.

According to the Kenya Integrated Household and Budget Survey (2005/2006), 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.

Chapter Two

Review of The Implementation of the 2016/17 ADP

2.1 Introduction

This chapter reviews the performance of the 2016/17 ADP by comparing programmes and projects planned in the said ADP against the budgeted ones. It further analyses sectoral strategic priorities, planned and allocated budget as well as achievements and analysis of capital projects. The chapter concludes by highlighting the challenges experienced, lessons learnt and providing a list of payments of grants, benefits and subsidies. The decision to review the 2016/17 ADP was informed by the fact that implementation of the 2017/18 ADP has just commenced and as such a comprehensive review is not feasible.

In the course of implementing the 2016/17 ADP, a number of cross sectoral challenges were experienced. These include; inadequate technical staff, budgetary constraints, late exchequer releases, inadequate operational tools, equipment and machinery.

2.2 Sector Achievements in The Previous Financial Year

Various sectors registered diverse achievements in the course of implementing the 2016/17 ADP. These achievements are as below;

2.2.1 Department of Roads, Public Works and Transport

The sector is subdivided into three sub sectors namely: roads, public works and transport. It is charged with the responsibility of developing, rehabilitating, maintaining and ensuring quality control of roads, bridges, water transport, infrastructure and buildings. It also provides technical services to other department in matters relating to the built environment.

Strategic Priorities of The Sector

The sector prioritized opening up of new roads, maintenance of county roads, construction and maintenance of bridges and strengthening County Mechanical Transport Fund.

Analysis of Planned Versus Allocated Budget

To implement the above priorities, the sector planned to utilize Kshs. 575 Million. The indicative budget of 466.5 M, 7 M and 101.5 M was allocated to county roads and bridges, transport safety and solar street lighting respectively. The budget allocated to the sector in the 2016/17 budget was 1096.4 M and 51.9 M for development and recurrent respectively.

Key Achievements

Summary of achievements per sector programmes

Programme/ Sub Programme	Key Outputs	KPI	Planned Targets	Achieved Targets	Remarks
Programme : Transport Infrastructure Development Objective : To increase accessibility and mobility within the county Outcome : Improved accessibility in the county					
Construction and Maintenance of county roads	Tarmacked county roads	No of km of county roads tarmacked	20KM	0	The plan had an indicative budget of Kshs. 250 million. Zero budget was allocated for tarmacking.
	New county roads Constructed (opening, grading and gravelling)	No. of km of road opened, graded and graveled	710 Km	250	Kshs. 777 million was allocated for road projects against a planned budget of 150 million. The population is positive on the initiative to open up rural Siaya.
	Well Maintained county roads	No. of km maintained			
Construction and maintenance of bridges	County bridges constructed	No of bridges constructed	50	1	Kshs. 22 million was allocated for bridges construction against a planned budget of 50 million.
Mechanical Transport Fund	Operationalized County Mechanical Transport Fund	Mechanical and Transport Fund Established	1	1	10 million was budgeted for against an indicative plan budget of 16.5 million. The fund is operational.
Programme : Transport Management & Safety Objective : Efficient and safe Transport system Outcome : Reduced cases of accidents					
County Transport Safety	County policy and guidelines for transport safety Developed and implemented	County policy and guidelines on transport safety	1	0	1.5 million was planned for the initiative. There was no clear budget for the proposed policy. The policy is not in place
	Road safety programs regularly monitored and evaluated	No of quarterly reports	4	4	The proposed activities were funded vide the general administration funds against an indicative plan budget of 2.5 million
	Road safety awareness programmes Conducted	No of road safety campaigns conducted in the County	30	0	The proposed activities were funded vide the general administration funds against an indicative plan budget of 3 million
Programme : Street Lighting Objective : Improved security in the working environment Outcome : Improving security in urban centers and markets					
Urban areas and markets lighting	Solar street lights installed in Urban centres and markets	No of street lights installed	400	0	Zero budget was allocated for the project against a planned indicative budget of 100 million
	Maintain and repair Solar street lights	Maintenance reports	150	0	Zero budget was allocated for the project against a planned indicative budget of 1.5 million

Analysis of Capital Projects of The Previous ADP

Key capital projects planned for and implemented include: construction of new county roads (opening, grading and gravelling); Maintenance of county roads and construction of County bridges. The main objective of the roads capital projects implementation was to increase accessibility and mobility within the county. Major projects captured in the 2016/17 budget are complete and in use.

Challenges Experienced During Implementation of The Previous ADP

- Limited capacity of contractors to deliver services in time
- Encroachment on rural access roads that exist in government maps and
- Uncoordinated approach of implementing road projects by various implementing agencies including KERRA, KURA, NG-CDF and county government

Lessons Learnt and Recommendations

To address the emerging challenges, the department in liaison with the Supply Chain Management Unit has adopted “consolidated contract award” strategy and involves county surveyors in county roads development.

2.2.2 Department of Water, Irrigation, Energy & Natural Resources

Increasing demand for safe drinking water arising from the increasing population has overstretched the County water supply systems. Majority of the County residents have no access to piped water. They obtain water from open dams, water pans and from shallow wells and streams. To fix both water and environmental related issues affecting the county, the sector introduced and implemented the priorities highlighted below.

Strategic Priorities of The Sector

The water sector priorities during the plan period 2016/17 included: Water resources conservation and protection; Water supply and urban sewerage development; Natural resources development, conservation and management, and County Sanitation Services.

Analysis of Planned Versus Allocated Budget

To implement the above priorities, the sector planned to utilize Kshs. 507.5 Million on development. County water flagship project and beautification of two urban areas that had a plan budget of Kshs. 150 million and 70 million respectively were to be undertaken under PPP. The final development budgetary allocation to the sector in FY 2016/17 was 298.2 million

Key Achievements

Summary of sector achievements per programmes

Programme/ Sub Programme	Key Outputs	KPI	Planned Targets	Achieved Targets	Remarks
Programme : Water resources development and management Objective : To improve water and sanitation infrastructure for access to quality water and sewerage system Outcome : Quality water for all					
Water resources conservation and protection	Installed solar powered pumps that replaced the electric submersible pumps for existing borehole schemes	No. of functional boreholes drilled	100	8	Target not met due to budgetary constraints
	Installed boreholes	No. of boreholes installed with solar powered pumps.			
	Rehabilitated shallow wells	No. of shallow wells rehabilitated and functioning	10	8	All the shallow wells rehabilitated are those developed by CDF and former local authorities. Target not met due to budgetary constraints
	Rehabilitated and De-silted dams & pans	No of dams and pans de-silted and functioning.	15	33	Allocation increased in the budget due to importance of the projects
Water supply and urban sewerage development	One water flagship project Constructed.	No. of projects constructed	1	0	PPP framework not in place
	new shallow wells Constructed and equipped	No. of shallow wells constructed.	10	9	All the 9 new shallow wells are complete and in use. Target not met due to budgetary constraints
	New dams and pans constructed	No. of dams and pans constructed	15	4	The underperformance is attributed to limited budgetary allocation. Kshs. 5.8 million was allocated for pans in the budget against a plan budget of 40.5 million
	Improved Roof harvesting systems in public schools complete with guttering	No of schools doing rain water harvest.	40	0	No budget was allocated for rain water harvesting against a plan budget of 10 million
Programme : Energy and natural resources conservation and management Objective : To Increase forest and tree coverage from 2% to 10 % and 10% to 30% respectively by 2019 Outcome : Improved environmental stewardship					
Natural resources development, conservation and management	Enhanced aesthetic value in two major towns	Aesthetic values of Towns	2	0	An estimated plan budget of 70 million (PPP) was allocated for the project. No budget was allocated.
	Established tree Nurseries	No. tree Nurseries /Tree planted	50	17	The project targeted public institutions, PLWD, youth and women groups in the society. Target not met due to budgetary constraints
	Improved awareness on Environmental issues	No. of Awareness Campaigns Conducted	6	3	The campaigns were captured under general administration. Kshs. Target not met due to budgetary constraints
	Rehabilitated degraded	Area rehabilitated	100%	0	3 million was planned for the

Programme/ Sub Programme	Key Outputs	KPI	Planned Targets	Achieved Targets	Remarks
	areas (catchment and quarry areas)				project
County Sanitation Services	Enhanced Solid waste management	No. of markets and towns cleaned	100%	80%	Target not met due to budgetary constraints
	Enhanced Connectivity to the new sewerage system	No. of connections	1	0	No budgetary allocation

Analysis of Capital Projects of The Previous ADP

Major achievements include: drilling and installation of 8 boreholes, rehabilitation of 8 shallow wells, rehabilitation of 33 dams, construction and equipping of 9 new shallow wells and construction of 4 new dams. These investments aimed at providing long term access to clean and safe water for livestock and domestic use.

Payment of Grants, Benefits and Subsidies

Type of payment	Budgeted amount(Kshs)	Beneficiary	Remarks
Electricity and water treatment chemical subsidy for SIBO	28 million	SIBO water project	Subsidized electricity and water treatment chemicals
Electricity and water treatment chemical subsidy for community water schemes	5.8 million	Community water projects	Subsidized electricity and water treatment chemicals

Challenges Experienced During Implementation of The Previous ADP

- Limited capacity of contractors leads to delays in projects implementation
- Slow operationalization of Water Act 2016 have impacted negatively on implementation of key water programmes
- Lack of a County Water Database on water projects status and projects earmarked for implementation
- Vandalism of water infrastructure and equipment
- Poor management and weak governance structures characterizing SIBO operations affect service provision
- Slow pace in attending to leakages and bursts lead to losses
- Destruction of water infrastructure when opening new roads
- High cost of electricity

2.2.3 Department of Finance, Planning and Vision 2030

The sector provides policy direction on economic planning and financial management. It is organized around six execution areas i.e. Economic planning; Budgeting; Resource mobilization; Internal audit; Accounting services and Supply chain management.

Strategic Priorities of The Sector

- Enhance planning, coordination, monitoring and evaluation of development projects and programmes
- To enhance citizen participation in development planning and tracking of results
- Updating County statistics
- Improve efficiency in financial management system
- Maximize economy and efficiency in public procurement
- Strengthen linkages between policy planning and budgeting
- Maintain County Assets Register
- Enhance own source revenue

Analysis of Planned Versus Allocated Budget

To fully implement the development programmes in the sector the CADP proposed a budget of Kshs. 301 M against the actual allocation of Kshs. 32 M. This impacted negatively on the implementation of the programmes as most of them were dropped.

Key Achievements

- In the period under review the department acquired operational assets and equipment,
- Face lifting of IFAD (county treasury) building
- Prepared and adopted Baseline report 2015 and Set up Monitoring and evaluation unit to assist in tracking of results through Annual Progress Reports
- Adoption of IFMIS at 65 percent completion level
- Provision of leadership in economic and financial policy formulation and management through the production of various policy documents. These documents include; Budget Review and Outlook Papers, Debt Management Strategy Papers, County Fiscal Strategy Papers, Annual Budget, Annual Development Plan, Annual Monitoring and Evaluation Reports, Quarterly and Annual Expenditure Reports.

Summary of Sector/ Subsector Programmes

Sub programme	Key outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
Programme name: General administration					
Objective: To provide transformative leadership, capacity and policy direction in service delivery					
Outcome: Improved and efficient administrative and financial support services					
Infrastructure development and equipment	Parking bays constructed	No. of towns with parking bays	1	0	Funding was reversed during preparation of the supplementary budget
	Bus parks constructed	No. of towns with bus parks	2	0	Funding was reversed during preparation of the supplementary budget
	Revenue collection digitized	Use of digital platform in revenue collection	1	1	Project at advanced stages

Challenges Experienced During Implementation of The Previous ADP

- Poor project cycle management
- Limited cooperation from departments on submission and reporting on statutory reports
- Weak financial management and reporting system

Lessons Learnt and Recommendations

- Implementation of some projects outside the CIDP and budget
- Insufficient budgetary allocation to departments due to scarcity of resources
- Weak adherence to section 9(2) of the County Government Act

2.2.4 Department of Health

The overall achievement of the CADP and CIDP will require a healthy and committed work force ready to work towards the achievement of the aspirations as enshrined in the CADP and CIDP. To achieve this, the sector planned to provide integrated and high quality curative, preventive and rehabilitative health services that are equitable, responsive and accessible to all. The sector is organized into four sub sectors of General Administration, Planning and support services, Curative and Rehabilitative Services, Preventive and Promotive health services and Waste management.

Strategic Priorities of The Sector

Eliminate communicable diseases (Malaria, TB, HIV/AIDS, immunizable diseases, diarrhea, and pneumonia) through strengthening of commodity management to reduce stock outs, 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 i.e. HIV/AIDS, Malaria and TB

Improve access to essential health services through scaling up of community health services to increase demand for and uptake of essential health services, investment in electronic medical records at all sub-county hospitals, re-organization of OPDs to ensure efficient patient flow and putting up of specialized outpatient clinics in all hospitals within the county as well as Construction of required specialized inpatient units e.g. ICU, renal unit, theatres, diagnostic units and inpatient wards in two hospitals.

Mitigate the rising burden of non-communicable diseases (NCDS) by creating awareness on the need for prevention and screening for NCDs, capacity building of health workers on NCDs, equipping the 6 sub-county hospitals to enable them provide screening and treatment for NCDs and recruitment of specialized health personnel to manage NCDs.

Reduce the Burden of Violence and Injury 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.

Manage waste by acquisition of dump sites in each sub-county, strengthening waste sorting and disposal and designating waste disposal points

Analysis of Planned Versus Allocated Budget

To fully implement the development programmes in the sector the CADP proposed a budget of 511 M against the actual allocation of 334M. This impacted negatively on the implementation of the programmes as some were dropped.

Key Achievements

1. Human resource level was strengthened by recruitment of additional 22 technical health staff and replacements of 40 health workers who left due to natural attrition.
2. Installed EMR systems at Siaya County referral hospitals to improve health information management
3. Increased investment in the preventive health care leading to; increased coverage of NHIF through community initiatives
4. Procurement of one additional ambulance to strengthen centralized referral emergency service and implemented ICCM Strategy as a way of handling pre hospital care for sick children in the community
5. During the period, 12 Million Budget approved for the construction of First phase of CHMT administration Block.

6. Construction and Equipping Blood Bank

Summary of sector/ sub-sector programmes

Program/Sub-Program	Key Outputs	KPI	Planned Targets	Achieved Targets	Remarks
Programme 1: General Administration and Planning Services					
Objective: To improve service delivery and provide supportive services to agencies under the health sector					
Expected Outcome: Effective Service Delivery					
Health promotion	Utility Vehicle	No. of operational vehicles	1	0	Not Funded.
	Generators	No. of functional generators	6	0	Not Funded
	Master plan	No of operationalized plans	6	1	Target not met due to budgetary constraints
	KEPI fridges	No. of KEPI fridges procured	30		Project rolled over to 2018/19 FY
Programme 2: Preventive, Promotive Health Services					
Objective: To reduce incidences of preventable diseases					
Expected Outcome: Reduced cases of communicable diseases and Non-Communicable Diseases.					
Infrastructural Development	Admin. Block	No of functional Admin. Blocks	1	0	Not Funded.
	Primary care facility Wards	No of operational Primary Care Facility Wards	1	8	Allocation increased due to importance of projects
	Out-patient unit	No of functional out-patient units	1	1	
	Maternity Unit	No of Maternity units refurbished	1	3	Allocation increased due to importance of projects
	Theatre.	No. of Theatres renovated.	1	1	Allocation for 2 other theaters rolled over to 2017/18 FY.
	Drug store	No of functional Drug store	1	0	Project not funded
	Maternity Units constructed in primary care facilities.	Units constructed	1	0	Allocation rolled over to 2017/18 FY.
	Mortuary	No of functional mortuaries	1	1	One mortuary completed at Ambira, the one in Got Agulu hospital is ongoing.
	Staff house	No of occupied staff houses	6	8	Allocation increased due to importance of projects
	X-ray machines	No of functional x-ray machines	5	2	Target not met due to budgetary constraints.
	Theatre buildings	No of functional theatre buildings	3	2	Target not met due to budgetary constraints.
	Outpatient unit	No of functional outpatient units	1	1	
Health Centres security	Fence	No. of facilities Fenced	6	6	
Programme 3: Curative and Rehabilitative Health Care Services					
Objective: To improve health status of the individual, family and community					
Expected Outcome: Improved Curative Health Services					
Program/Sub-Program	Key Outputs	KPI	Planned Targets	Achieved Targets	Remarks
Infrastructural Development	Refurbished Siaya County Referral Hospital	No of Referral Hospitals Refurbished	1	1	Phase 1 and 2 complete

Analysis of Capital Projects of The Previous ADP

Major achievements in the 2016/17 plan period include: Establishment of a County Oxygen general plant, improved and expanded health infrastructure through construction of; 22 new health facilities and 7 laboratories, ICU and SGBV units at SCRH, 7 OPD units and 36 in-patient wards to enhance comprehensive outpatient and inpatients services, rehabilitation of 30 rural health facilities and equipping of laboratories and primary health facilities is on-going.

Challenges Experienced During Implementation of The Previous ADP

- Inability to operationalize some constructed health facilities,
- Inadequate diagnostic, specialized and other operational equipment
- Limited skilled staff to offer comprehensive HIV/AIDS prevention and care and treatment for violence and injury cases including Road Traffic Accidentals, violence, Sexual Gender Based Violence, child abuse
- Poor referral network for emergency services
- Gaps in the availability of medical products (drugs, equipment etc) to handle emergencies
- Limited access to health facilities in some sub counties hampering administration of Immunization services
- Cultural and religious barriers to uptake of immunization services
- Inadequate infrastructure to support specialized, maternity and other outpatient services effectively
- Persistent staff unrest
- Inadequate utility vehicles for the CHMT and for distribution of drugs and other supplies,
- Lack of a central commodity store and office space,
- Emerging and re-emerging of diseases e.g. Cholera and leprosy
- Weak partner coordination.

2.2.5 Department of Agriculture, Livestock, & Fisheries

Strategic Priorities of The Sector

Strategic priorities for the sector were land mechanization; agricultural value chain, marketing and enterprise development; post-harvest loss management; pest and disease surveillance and control; agricultural extension services; livestock production, marketing and enterprise development and fisheries production, marketing and enterprise development.

Analysis of Planned Versus Allocated Budget

The sector planned to invest Ksh 119,387,866 on development projects in the 2016/17 ADP. However, considering the critical role the sector plays in the county economy, development budgetary allocations for the sector were enhanced to Ksh 171, 721,839.

Key Achievements

- 110.8 tons of assorted varieties of certified Maize and sorghum seeds, 521 metric tons of planting fertilizer have been bought and sold to farmers at subsidized prices.
- 22 tractors, 22 ploughs and 7 harrows were bought and they have been able to cultivate 11,778 acres since 2014 to date.
- Area under crop production has increased to 110,000 ha in 2015 from 90,000 ha in 2013 while the area under cash crop has increased to 2,800 in 2015 from 2,500 ha in 2013.
- The county produced 30,152 metric tons of fish valued at Ksh 3,624.91 million based on ex-vessel prices. This was an increase of 11 percent compared to 2014 landings (27,034 tons).
- Aquaculture produced 157 metric tons valued at 37.6 million Kenya shillings over the same year translating to a 46% increase in production compared to 2014.

Summary of Sector/Subsector Programmes

Programme/Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Programme 1	: General Administration, Planning and support services				
Objective	: To create conducive environment for agricultural development				
Outcome	: Effective Delivery of Support Services				
Administrative and support services	Double Cab Vehicle to Support Aquaculture Development	No of vehicles purchased	2	0	Ksh 8,550,000 allocated but reversed during supplementary
	Motor Cycles to improve delivery of extension services	No of motor cycles purchased	12	0	Ksh 2,137,500 allocated but reversed during supplementary
Programme 2	: Livestock Management and Development				
Objective	: To increase livestock productivity and volumes of livestock products to markets.				
Outcome	: Increased Livestock Production for Enhanced Food Security and Income Generation				
Dairy production	Dairy cattle distributed to farmers	No of dairy cattle distributed to trained farmers	90 dairy cows	561	Project allocated more resources in final budget due to its strategic nature in developing the dairy subsector
	Chaff Cutters distributed to beneficiary farmers	No of chaff cutters distributed to target farmers	30	12	
	Self-Compacting Hay Balers distributed to trained farmers	No of Self-Compacting	150	0	Target not met due to budgetary constraints

Programme/Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
		Hay Balers distributed to trained farmers			
	Grade Breeding Dairy Goats distributed to trained farmers	No of dairy goats distributed to trained farmers	150	0	Project not executed due to delayed procurement
Poultry production and marketing	Grade (Moc) Chicks distributed to trained poultry farmers	No of MoC distributed to trained farmers	18,000	13,483	Target not met due to budgetary constraints
	Incubators distributed to farmers	No of incubators distributed to trained farmers	30	9	Target not met due to budgetary constraints
	Operational Community Poultry Abattoir	No of functional Abattoirs	1	0	No budgetary allocation
	Improved Poultry Housing	No of farmers with improved poultry housing	30	0	No budgetary allocation
	Poultry Demonstration Units	No of functional Demonstration Units	30	0	No budgetary allocation
	Vaccination of poultry undertaken	Percentage coverage of poultry vaccination	90,000 chicks	0	No budgetary allocation
Programme 3 Objective Outcome	Crop and Land Development To increase crop productivity for economic growth. Increased Crop and Land Production and Productivity for Enhanced Food Security				
Crop development	Production of local Vegetables and Kales	Acreage under local vegetable and kales	6,000 farmers		Ksh 400,000 allocated
	Production of assorted fruit tree Seedlings and Propagating Materials	Acreage under fruit trees	3000 farmers		Ksh 1.7 million allocated
	Assorted Seeds and Fertilizer distributed to farmers	Tonnage of assorted seeds and fertilizer distributed to farmers	130 metric tonnes		Ksh 30 million allocated
	Subsidized ploughing services	Acreage ploughed under the subsidy scheme	8500 acres		Ksh 23.4 million allocated
	Fully functional Agricultural Show ground	No of projects undertaken to facelift the	1		Ksh 5.5 million allocated

Programme/Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
		show ground			
Agribusiness and information management	Agricultural Revolving Fund for Agri-Business Initiatives	No of agricultural enterprises benefiting from the fund	90 farmer groups	0	No budgetary allocation
Programme 4	: Fisheries Management and Development				
Objective	: To increase productivity and utilization of fisheries resources.				
Outcome	: Sustainable Utilization of Fisheries Resources				
	Subsidized Fishing Gears distributed to fisher folk	No of fishing gear distributed to fishermen	2500 fishermen	0	No budgetary allocation
	Restocking of Natural Water Bodies and Dams done	No of water bodies and dams restocked	1 natural water body 6 dams	0	No budgetary allocation
Aquaculture development	Fish Farmers supported Through Provision of Fish Farming Inputs (Fish Feeds, Pond Liners, Fingerlings, Pond Covers and Fishing Nets)	No of fish farmers benefiting from farm inputs	67 metric tonnes of fish feeds		No budgetary allocation
	Functional Fish Multiplication/Demonstration Centres	No of operational fish multiplication centers	1	0	No budgetary allocation
Programme 5	: Veterinary Services				
Objective	: To provide quality and efficient animal health services.				
Outcome	: Reduced Incidences of Livestock Diseases for improved Livestock Productivity				
Animal breeding	AI services provided to Identified/Selected Farmers	No of farmers benefiting from the scheme	5000 heads of cattle	0	Project not executed due to delayed procurement

Analysis of Capital Projects in The Previous ADP

In the period under review, Ksh 44.5 million was allocated for dairy development. This allocation was meant for procurement of dairy cattle for distribution to farmers, training of beneficiary farmers and procurement of chaff cutters and self-compacting hay ballers. Further, Ksh 53.4 million was allocated for land mechanization. The allocation was meant for subsidizing, fertilizer, seeds and ploughing services

Payment of Grants, Benefits and Subsidies

Type of payment	Budgeted amount (Ksh)	Beneficiary	Remarks
Fertilizer and seed subsidy	30,000,000	Farmers	Provide subsidized fertilizer seeds
Subsidized tractor ploughing services	23,460,044	Farmers	Provide subsidized ploughing services

Challenges Experienced During Implementation of the Previous ADP

- Under-allocation for ward-based projects
- Abandonment of project sites by contractors
- Absence of policy guidelines for administering agricultural subsidy scheme
- Severe drought leading to massive crop failure
- Army worm infestation

2.2.6 Department of Lands, Physical Planning and Housing

Strategic Priorities of The Sector

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

Analysis of Planned Versus Allocated Budget

In the period under review, the sector had a planned development budget of Ksh 126,000,000 which was scaled down to Ksh 36.5 million in the final budget to cater for other critical needs across various departments.

Key Achievements

- Established and operationalized GIS laboratory at the headquarters.
- Started the preparation of the county spatial plan and IUDPs for Akala, Ndori and Lwanda Kotieno,
- Valuation roll and prepared the valuation roll for Siaya and other markets,
- Yala Swamp surveyed to determine its exact size
- Purchased 33.93 acres of land for public use and investment.
- Audit of Public Land: The department has engaged a consultant to profile, audit and do an inventory of all public land in the county in order to safeguard it and ensure its proper management.
- Facilitated the adjudication process for Ndeda and Oyamo Islands.
- 31 county government houses were renovated

Summary of Sector/Subsector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Programme : Land Use Planning Objective : To provide a spatial frame work that will guide and coordinate land use development for sustainable livelihood Outcome : Well Managed Land and Its Resources for Sustainable Development Of The County					
Physical planning	county Spatial plan	No of plans adopted	1	0	Not completed within the financial year since implementation is phased
	integrated Urban development plans for gazetted towns (Bondo and Usenge) in use	No of plans adopted	2 towns	0	No budgetary allocation
Land surveying and mapping	Surveying of public plots including those in towns and markets	percentage of public plots surveyed	100%	0	Under budgeting for survey of Yala swamp and public land audit
County Public Land administration	Public Land available for investment	Acreage of land available for investment	1	0	Project not executed due to delayed procurement
	Facilitating the acquisition of land titles	No of title deeds processed under this scheme	30%	0	No budgetary allocation
Programme : Housing development Objective : To provide adequate, affordable and decent housing for all. : To provide quality estates management services Outcome : Delivery of Adequate, Decent and Affordable Housing Units To All.					
Housing development,	Construct housing units for civil servants (PHASED)	No of houses constructed	1500 houses	0	PPP investor yet to be identified
	Promotion of Research in and utilization of appropriate building material(ABMT) and technologies	Percentage adoption of ABT technology	30%	0	No budgetary allocation
Estate management	Well Maintained government houses	No of well-maintained houses	25 houses	6 houses renovated in Bondo	Target not met due to budgetary constraints

Challenges Experienced During Implementation of The Previous ADP

- Slow pace of harmonizing and taking up the functions as given in schedule four of the constitution on land matters.
- Lengthy litigation of land cases.
- Encroachment onto public land by private developers
- Inadequate land for investment
- Manual land registries

2.2.7 Department of Public Service and Governance

The department provides leadership, administrative and governance structures that are instrumental for public service delivery. It oversees formulation and implementation of public policies and regulations, intergovernmental relations, intervention programmes such as disaster management, sub-county and ward administration, public participation in government decision making, ethics and integrity of public officers and human resource management development. Public Service Board which is a quasi-independent body, also fall under the department. Planned activities during the period are contained in the table on summary of key achievements.

Strategic Priorities of The Sector

- **Human resources management development:** This entails human resource planning, placement, career advancement, performance management, human resource development, employee health and welfare.
- **County Governance:** This includes policy formulation and implementation, improved regulatory framework, stability of leadership, ethics and integrity of public officers, and intergovernmental relations.
- **Coordination of devolved services:** This entails taking services closer to the people and coordination of government intervention programmes through sub-county and ward administration, civic education, public participation and information sharing with the public.
- **General Administration and planning support services:** Manage and facilitate the improvement of service delivery by supporting and monitoring operations management, and administrative services.

Analysis of Planned Versus Allocated Budget

The ADP budget estimate was Kshs 224,528,310. Actual allocation was Kshs. 10 million. Development plans for the department suffered lack of funds.

Key Achievements

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Programme 1	: Coordination of Devolved Services				
Objective	: To champion devolution at the grassroots by taking services closer to the people and ensuring public participation in county government activities				
Outcome	: Effective devolved system				
Establishment of citizen participation centres	Completed and functioning citizen participation centres	Number of citizen participation centres established	2	0	Funds not allocated
Infrastructure	Ward Offices	Number of ward offices	30	0	Funds not

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Development		constructed			allocated
Programme 2	: County Governance				
Objective	: To develop and implement policies, strategies and programmes for sustainable development				
Outcome	: Efficient and Effective Service Delivery				
Disaster Management	Fire engines and equipment	No. of fire engines and equipment purchased	1	0	Lack of funding
	County disaster risk reduction strategy	County disaster risk reduction strategy developed	1		
	Skilled staff on fire fighting	% of staff trained on fire fighting	100%	0	Funds not allocated
	Improved response to disasters	No of staff trained on disaster response	40%	0	Funds not allocated
County Drug and substance Abuse Control Initiative	Reduced incidences of drugs and substance abuse	No. of drugs and substance abuse control units established	7	0	Funds not allocated
	Increased public awareness and prevention of drug and substance abuse enhanced	No. of campaigns conducted	30	0	Funds not allocated
	Management of liquor products enhanced	No. of liquor boards established	1	0	Funds not allocated
Compliance and Enforcement	Revised and approved laws and regulations	No. of laws and regulations reviewed	1	0	Funds not allocated
	Well-equipped enforcement unit	Enforcement unit equipped	100%	0	Funds not allocated
	Functional institutional framework	Institutional framework developed	1		
	Adequately staffed enforcement unit	No. of staff recruited and trained	30%		
Programme 3	: County Executive Administration				
Objective	: To provide supervision of administration and delivery of services in the county and all decentralized units and agencies in the County				
Outcome	: Effective service delivery				
County Government Press	County Government Printer	Printing press commissioner	1	0	Funds not allocated
Programme 4	: Human Capital Development				
Objective	: To develop, implement and monitor human resource function policies to attract and retain quality staff				
Outcome:	: Retain Skilled and Motivated Workforce				
Human Resource Management	County e-Human Resource Management	Necessary human resource software acquired	1	Nil	County e-HTM not realized
	Improved service delivery	Number of staff trained on automated HRM function	10	Nil	Software not acquired
	Performance management system	Performance management system in lace	1	Nil	System not acquired
Programme 5:	: County Public Service and Administrative Services				
Objective	: Develop, implement and monitor human resource policies and function				
Outcome	: Efficient, Capable and Productive Public Service				
Recruitment, selection, placement and	Human resource guidelines and CPSB developed	No. of HR policies developed and implemented	1		

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
induction		CPSB Bill prepared			
	Trainings conducted	% of trainings conducted	100%		
Effective Service Delivery	CPSB Office constructed	Constructed CPSB office	1	Nil	Lack of funding
Programme 6	: General Administration and Planning Support Services				
Objective	: To provide strategic leadership in service delivery				
Outcome	: Effective and efficient management and operations systems				
Transport Management System	Functional County Fuel Card Control System	Fuel card control system installed	1	0	Funds not allocated

Challenges Experienced During Implementation of The Previous ADP

- Lack of development project funding
- Poor coordination with national government entities
- Unwillingness of national government to let go of assets of devolved units such as the Siaya Agricultural Training Centre to allow the county make use of them as planned

2.2.8 Department of ICT, Tourism and Wildlife

The Department comprises tourism, culture, wildlife conservation and information and Communication technology. The sector has the potential to play an integral part in the county’s economic development given the vast cultural sites that can be used to promote the ‘visitor industry’. Planned activities are summarized in the table of key achievements.

Strategic Priorities of The Sector

- Formulation and implementation of appropriate tourism legislation and policy framework
- Diversification of tourism products
- Promotion and marketing of tourism products and facilities
- Preservation and conservation of cultural heritage
- Wildlife conservation
- Development of IT infrastructure
- Formulation and implementation of ICT policies and regulations
- Develop an integrated County Information Management System

Key Achievements

Major achievements during the period are: Installation of Wide area Network connecting the County Headquarter with Sub County Offices, Provision of Internet Services, updating and maintaining of County Website and Mail Communication, operationalization of ICT Policy and

standard operating procedure, implementation of ICT Strategic plan and ICT Roadmap, facilitated the implementation of revenue management system, establishment of county data centre, participation of, Tourism Investment Conference, The department successfully organized and hosted 2 cultural festivals in Migwena and Got Ramogi.

In collaboration with Migori, Homabay and Kisumu Counties the department participated in the organization and Hosting the Tourism and Luo cultural festival in Siaya County. The department also participated in Trade Shows, Exhibition and Conferences like Magical Kenya Expo in Nairobi, Siaya ASK.

Summary of sector/ sub-sector Programmes

Programme/ Sub-programme	Key outputs	Key performance indicators	Planned targets	Achieved Targets	Remarks
Programme 1 : Information and Communication Services					
Objective : To collect, collate and disseminate credible information to promote knowledge based society					
Outcome : Improved service delivery					
ICT Infrastructure Development	Functional LAN in ward offices	No. of ward offices with LAN installed and functional	30	0	Not done. Ward offices not constructed
	Roll-out high-speed broadband infrastructure in sub county offices	No. of sub-county offices with high speed broadband installed	6	6	-
	Functional voice/video communication	VoIP and video conferencing infrastructure installed	1	1	Done at the headquarters only due to budgetary constraints
Programme 2 : Tourism development and promotion					
Objective : To increase tourism sector contribution to county's economic development					
Outcome : Diversified tourism sector					
Tourism development	Well-developed tourism sites	No. of tourism sites developed	6	1	Got Ramogi tourism site.

Challenges Experienced During Implementation of The Previous ADP

- Weak policy formulation capacity
- Inadequate transport facilities
- Failure to establish County Tourism Board

2.2.9 Department of Education, Youth Affairs, Gender and Social Services

Strategic Priorities of The Sector

In the Financial Year 2016-2017, the Department planned to implement the following programmes:

Programme 1: County Pre-Primary Education

The Department planned to construct an ECD resource complex, 60 ECD classrooms and provide equipment to completed centres.

Programme 2: Vocational Education and Training Development

The Department planned to construct 6 computer laboratories, purchase ICT equipment and tools to 6 vocational youth training centres, rehabilitate selected youth polytechnic hostels and classrooms

Programme 3: County Social Security and Services

The Department planned to construct; a gender rescue centres, two dormitories for boys and girls, establish revolving fund for youth, PLWD and women entrepreneurs, up scaling of social protection fund, face-lifting of Siaya stadium, provide sports equipment to schools and recreational facilities to ECD centres, establish sports talent academy at Migwena and organize county tournaments to develop talents among the PLWDs.

Programme 4: General Administration, Planning and Support Services

The Department planned to recruit 35 youth polytechnic instructors and provide financial support to needy pupils and students in form of bursaries

Analysis of Planned Versus Allocated Budget

The planned budget for the department was Kshs. 622,000,000 while the budgetary allocation to the department was Kshs. 580,679,660

Key Achievements

County Pre-Primary Education: 51 ECD centres constructed and 10 completed centres equipped; Private public-sector partnership with RTI (Tayari), Plan International, UNICEF, CARE Kenya and AMREF; Furniture provision to ECD at the cost of Ksh. 30 million and Formation of 350 Pre- primary Boards of Management.

Vocational Education and Training development: Equipped 1 vocational youth training centres with modern ICT equipment and tools

County Social Security and Services: The county actualized the Older Persons Cash Transfer Programme in collaboration with the Kenya Commercial Bank; Celebrated the International day of persons, held Youth Peace Festival in collaboration with the council governors' watch; Ksh. 37.5 million awarded to needy students in form of bursaries; Improvement of Siaya stadium; held national youth sports tournament KYISA 2017 games and Established a revolving fund for PLWDs and women entrepreneurs.

Summary of Sector/Sub-Sector Programmes in FY 2016-2017

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Programme 1: County Pre-Primary Education Objective: To Provide Accessible Quality Pre- Primary Education In The County Expected Outcome: Improved Access To Early Childhood Education					
ECD Infrastructure Development	One ECD resource Complex constructed	No of ECD resource complexes constructed	1	0	Kshs. 10 million was planned but no budgetary allocation
	Increased number of ECD classrooms	No classrooms constructed and equipped	60	45 new ECDE centers completed 6 ECDE centres added funds and completed	Kshs. 200 million was planned but Kshs. 179,062,187 was allocated
	Equipment delivered to identified ECDs	No. of ECDE centers equipped	60	10	Kshs. 30 million was planned but Kshs. 30 million was allocated
Programme 2: Vocational Education and Training Development Objective: To Provide Access to Quality and Relevant Training to Youth Polytechnic Trainees Expected Outcome: Appropriate Skill Development					
ICT mainstreaming: County polytechnics	Polytechnics with computer laboratories	No of computer laboratories constructed	6	0	No budgetary allocation
	Polytechnics equipped with modern ICT tools and equipment	No of youth polytechnics supplied with ICT tools and equipment	6	1 (Asango youth polytechnic)	Budgetary constraints
County Polytechnic infrastructure	Conducive learning environment created, hence quality education and training	Number of workshops, hostels constructed/improved	6	0	No budgetary allocation
	Conducive learning environment created, hence quality education and training	Number of hostels constructed/improved	6	0	No budgetary allocation
	Conducive learning environment created, hence	Number of classrooms, hostels constructed	6	0	No budgetary allocation

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
	quality education and training				
Programme 3: County Social Security and Services Objective: To Expand Welfare and Support Systems in The County Expected Outcome: Social Assurance for The Vulnerable					
County Child Protection Center	Functional child protection centre in place	Functional child protection Centre established	1	0	No budgetary allocation
County Women, Youth and PLWDs empowerment	GBV rescue centre complete and operational	Gender rescue centre	1	0	
	Fund operational	Number of fund operational	1	1	
	Vulnerable older persons experiencing improved living conditions	Number of beneficiaries	600	450	The remaining 150 beneficiaries have not been capped (they do not have all the required documentations)
County Child Protection Center	Functional child protection centre in place	Functional child protection Centre established	1	0	No budgetary allocation
County Women, Youth and PLWDs empowerment	GBV rescue centre complete and operational	Gender rescue centre	1	0	
County Child Protection Center	Fund operational	Number of fund operational	1	1	
	Vulnerable older persons experiencing improved living conditions	Number of beneficiaries	600	450	The remaining 150 beneficiaries have not been capped (they do not have all the required documentations)
	Functional child protection centre in place	Functional child protection Centre established	1	0	No budgetary allocation
Programme 4: General Administration, Planning and Support Services Objective: To Ensure Provision of Efficient Service to The Clients Expected Outcome: Effective Service Delivery					
Capacity development	Polytechnics well-staffed hence offering quality training	Number of instructors recruited and deployed	35	0	New employment was frozen
County Education Bursary: needy students	Improved retention and completion rates	No of beneficiaries	25,000	10,106	The allocation disbursed was reduced by half

Analysis of Capital Projects of The Previous ADP

- Constructed sporting facilities at Siaya Stadium, Migwena sports grounds and in various wards within the county.
- Constructed/ rehabilitated and equipped ECDE, and vocational youth training centres across the county

Payment of Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount(Kshs.)	Beneficiaries	Remarks
Education Bursary	75,000,000	10,106 students identified	The fund supports needy students in secondary and tertiary colleges

Challenges Experienced During Implementation of The Previous ADP

- Limited project supervision

2.2.10 Department of Trade, Industry and Corporative Development

Strategic Priorities of The Sector

- Improvement of market infrastructure through construction of market ring-roads, drainage within the market centre, sheds and fencing
- Strengthening co-operatives movement through operationalization of dormant storage and processing equipment and plants
- Strengthen enforcement of fair trade practices through operationalization of cattle wares, verification and calibration centres and establishment of weighbridges

Analysis of Planned Versus Allocated Budget

The department was allocated Kshs. 217,561,941 in FY 2016-17 budget against planned budget of Kshs 593,724,000

Key Achievements

Summary of Sector/Sub-Sector Programmes in FY 2016-2017

Programme/ sub programme	Key outputs	KPI	Planned targets	Achieved targets	Remarks
Programme 1: Trade Development and Promotion					
Objective: To Provide an Enabling Environment That Facilitates a Competitive Local and Global, Trade and Investment Climate.					
Expected Outcome: A Conducive Environment for Trade					
Market Infrastructure Development	Market infrastructure	Functional market infrastructure	100% of the selected markets	50% done	Delay in procurement processes delayed the start of the works
	Fresh produce sheds	No of fresh produce sheds completed	3	0	

	Modern markets constructed	No of modern markets constructed	3	Partially done	Works have commenced
County Micro and Small Enterprises Initiative	Operational CIDCs	No of CIDCs Equipped	6	0	No budgetary allocation
	Operational County enterprise fund	No of beneficiaries	1	0	Regulatory framework still being processed (The bill is being legislated on)
	SMEs Database	SMEs Database	1	0	Due to start
Programme 2: Cooperative Development and Management					
Objective: To Provide Awareness Programs That Will Orient, Train and Develop Clients by Improving Skills, Knowledge, Capabilities and Competencies Towards Sustainable Cooperative Industries					
Expected Outcome: Expanded Cooperative Business					
County cooperative development	Functional rice mill	No of functional Rice mills	1	0	Budgetary constraints
	Operational cold storage	No of operational Cold storages	1	0	Budgetary constraints
	Well-equipped Mur Malanga And Ladco Societies	No of Dairy processing equipment	2	Partially achieved	Mur Malanga received some ice cubes for milk preservation
	Operational County enterprise fund	No of beneficiaries	1	0	The regulatory framework still being processed (The bill is being legislated on)
	Ndere cotton ginnery	Ndere cotton ginnery rehabilitated	1	0	Budgetary constraints
Programme 3: Fair Trade Practices and Consumer Protection					
Objective: To Enforce Compliance with Fair Trade Practices and Legislations					
Expected Outcome: To Increase % Number of Traders Complying with W & M Standards and Regulations.					
Fair Trade Practices	Verification center operational	Fully operational verification center	1	0	The project was moved to subsequent financial year as
	Functional weighing bridges	No. Of weighing bridges	1	0	No budgetary allocation
	Operational calibration plant	Calibration plant	1	0	No budgetary allocation
	Operational cattle wares	No. of markets covered	1	0	No budgetary allocation

Analysis of Capital Projects of The Previous ADP

Trade infrastructure development was undertaken through construction of market ring-roads, improvement on drainage within market centers, construction of market shades

Challenges Experienced During Implementation of The Previous ADP

- Lack of proper physical planning in major urban areas of Siaya, Bondo and Usenge and major markets of Ugunja, Ukwala, Yala, Madiany, Sega and Wagai.
- Lack of policy guidelines to enable disbursement of trade loan and cooperative revolving funds created in the sector
- Poor saving culture hampering growth of cooperative movement.

- Lack of awareness on the importance of cooperatives in economic development

2.1.11 County Assembly

Strategic Priorities

The County Assembly had prioritized the improvement of its physical infrastructure which included;

- a. Construction of the County Assembly block
- b. The Construction of the Speakers residence
- c. Completion of committee boardrooms
- d. Construction of walkway pavement shade, sentry box, landscaping and sewer line

Analysis of Planned Versus Allocated Budget

To implement the above projects, the County Assembly was allocated Ksh 80 million. This was distributed to the specific projects as below;

- a. Construction of the assembly block – Ksh. 57,462,000
- b. Construction of the Speakers Residence – Ksh. 10,638,000
- c. Completion of the Committee Boardrooms – Ksh. 6,000,000
- d. Construction of walkway pavement shade, sentry and sewer line – Ksh. 5,900,000

These allocations were however varied during the supplementary budget

Key Achievements

Programme /Sub programme	Key outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
Programme 1: General Administration, Planning and Support services					
Objective : To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate					
Outcome : Effective delivery of support services					
Development of assembly Infrastructure	Assembly complex	Phase I completed	1	0	The allocation was revised to Ksh. 16,662,000 in Supplementary Budget. Construction had not started by the end of the financial year due to certain issues regarding site.
	Speaker's residence	Phase I completed	1	0	In the supplementary Budget Ksh 40,638,000 was allocated. Procurement had started during the year and construction will commence upon completion of the process.
	Committee boardrooms block	No. of committee boardrooms completed	1	1	
	Walkway pavement shade, sentry box, sewer line and landscaping	Walkway pavement shade, sentry box, sewer line and landscaping of the assembly	100%	100%	Complete and in use

Programme /Sub programme	Key outputs	Key performance indicators	Planned targets	Achieved targets	Remarks
	of the assembly	completed			
Strengthen research and innovation	Hansard equipment	Functional Hansard equipment purchased	1	0	No allocation was made in FY 2016/17.
Strengthen transport system	Motor vehicles	No. of motor vehicles purchased.	1	1	
Improve welfare of staff	Car and mortgage scheme	No. of staff accessing car and mortgage loans.	All staff	0	No funds allocated.

Chapter Three:

Strategic Priorities, Programmes And Projects

3.1 Introduction

This chapter gives sectoral strategic priorities for FY 2018/19, analyses the key stakeholders and their respective roles, breaks down sectoral development priorities programmatically, describes sectoral capital projects, discusses cross sectoral implementation considerations and provides a summary of Payment of grants, benefits and subsidies.

3.2 County Strategic Priorities

All sectors in the county government have identified strategic priorities to be implemented under various programmes in FY 2018/19. These sectors and the strategic priorities identified for implementation are as discussed below

3.2.1 Department of Roads, Public Works and Transport

Vision: To provide cost-effective, world-class infrastructure facilities and services in support of Vision 2030.

Mission: To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of roads and all infrastructure facilities.

Strategic Priorities of The Sector

Sub sector	Priorities	Strategies
County Roads	Improve earth roads to Gravel standard	Routine maintenance(gravelling) of existing and newly opened access roads
	Tarmac strategic access roads	Phase tarmacking of strategic access roads using low volume tarmac
	Increase county Earth roads network	Open up new earth roads
	Construct and maintain county bridges to enhance connectivity	Invest in major bridges linking administration units, public facilities and markets
Alternative sources of energy	Promote use of solar power	Install solar powered street lights in major trading centres Install electricity powered street lights in major trading centres
Transport	Upgrade county airstrips	Invest in airstrip improvement
	Enhance county parking areas	Construct and maintain key county parking areas

Key Stakeholders and Their Responsibilities

Stakeholder	Role
KeNHA	To manage, develop, rehabilitate and maintain national trunk roads
KuRA	To construct and maintain urban roads
Ministry of Transport, Infrastructure, Housing and Urban Development	To coordinate national Transport, Infrastructure, Housing and Urban policies
Kenya Wildlife Service	To construct and maintain roads within game parks and reserves
African Development Bank	Major financier for road construction
World Bank	Major financier for road construction
IEK, ERB, NCA, AAK and IQSK	Professional regulatory bodies in the sector

Sector Programmes

Programme/ Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets
Programme : Transport Infrastructure Development Objective : To increase accessibility and mobility within the county Outcome : Improved accessibility in the county			
Construction & Maintenance of county roads (including airstrips)	New access roads opened, graded and graveled in all 30 wards	No. of km of new road opened, graded and murrammed	150 KM
	Well maintained and motorable roads across the county	No. of km of existing county roads maintained	300 KM
	Tarmac county roads (Low volume tarmac)	No of Km of county roads tarmacked	10 KM
	Upgraded Gombe airstrip	Airstrip upgraded	1
Construction and maintenance of bridges	New class 1, class 2 and class 3 bridges constructed	No of bridges constructed	2
Construction and maintenance of drainage systems	Improved drainage systems in major urban areas	No of urban drainage systems constructed and maintained	9
Mechanical Transport Fund	Operationalize Mechanical Transport Fund	Mechanical and Transport Fund Established	1
Programme : Transport Management & Safety Objective : To ensure efficient and safe County Transport system Outcome : Reduced cases of accidents			
County Transport Safety	Parking bays constructed and maintained	No of parking bays constructed	1
Programme : County government buildings services Objective: : To facilitate access and conducive housing Outcome : Enhanced building safety and output quality in the built Environment			
Construction and Maintenance of buildings	County public works offices renovated and maintained	No of County public works offices renovated and maintained	3
Programme : General Administration, Planning & Support Services Objective : To create conducive environment for agricultural development Outcome : Enhanced sectoral performance and improved citizen satisfaction			
Fire fighting	County fire fighting station constructed and equipped	County fire fighting station	1
Urban areas and markets lighting	Existing solar street lights maintained	No of solar street lights maintained	100

Capital Projects

Key capital projects planned for 2018/19 plan period include: construction of new county roads (opening, grading and gravelling); Maintenance of county roads and construction of County bridges. The main objective of the roads capital projects implementation was to increase accessibility and mobility within the county.

Cross Sectoral Implementation Considerations

Implementation of the 2018/19 roads projects shall provide access to ECDs, Health facilities, ease in transportation of agriculture produce and inputs and ensure ease of movement in major trading centers.

3.2.2 Department of Water, Irrigation, Energy & Natural Resources

Vision: Sustainable access to adequate safe water and sanitation in a clean and secure environment

Mission: To promote, conserve and protect life, environment and improve access to water and sanitation for sustainable development

Strategic Priorities of The Sector

Sub-sector	Priorities	Strategies
Water	Improve access to and quality of water and sanitation services	Preparation of County Development Master Plan Operation and maintenance of existing water and sanitation facilities Rehabilitation/Augmentation of existing water schemes/facilities Construction of new water and sanitation systems Conversion of pumping to gravity systems
Natural resources	Improve the efficiency in the implementation of environment related laws and policies.	Prepare County Environment Action Plan (CEAP) Capacity building communities on environment on environmental laws and regulations
	Enhance environmental conservation and control	Promote River bank conservation Undertake Energy saving cooking stoves campaigns Community Education on the existing environment regulations
Irrigation	Increase agricultural production through efficient irrigated agriculture	Expand area under irrigated agriculture and its associated infrastructure Capacity building farmers on efficient use of irrigation infrastructure Promote the use of modern irrigation methods

Key Stakeholders and Their Responsibilities

Stakeholders	Role
Ministry of water and irrigation	To coordinate water and irrigation policies
KFS	Capacity building on type of trees and planting spacing, and sourcing of seeds
NEMA	Capacity building on protection of environment and enforcement of Law
All government Departments whose activities are sensitive to weather and climate	First track climate and weather information into their plans and activities
All NGO'S CBO'S With Climate and weather programs	First track climate and weather information into their plans and activities

Sector Programmes

Programme/ Sub Programme	Key Outputs	KPI	Planned Targets
Programme Objective	: Water resources development and management		
Outcome	: To improve water and sanitation infrastructure for access to quality water and sewerage system		
	: Quality water for all		
Water resources conservation and protection	Dams constructed and pans improved	No. of Dams constructed and pans improved	10
Water supply and urban sewerage development	Community managed water supplies rehabilitated and expanded	No. of Community managed water supplies rehabilitated and expanded	7
	Phased Construction of new proposed water supplies	No of new proposed water supplies constructed	3
	Gazetted water supplies expanded and rehabilitated	No of Gazetted water supplies expanded and rehabilitated	3
	New boreholes drilled	No of New boreholes drilled	9
	Equipped existing bores with solar powered pumps		
	Electric powered boreholes replaced with hybrid solar powered pumps	No of Electric powered boreholes replaced with hybrid solar powered pumps	16
Development and Rehabilitation of Irrigation Infrastructure	New irrigation infrastructure constructed	No of New irrigation infrastructure constructed	2
	Existing irrigation infrastructure rehabilitated	No of Existing irrigation infrastructure rehabilitated	10
Programme Objective	: Energy and natural resources conservation and management		
Outcome	: To Increase forest and tree coverage from 2% to 10 % and 10% to 30% respectively by 2019		
	: Improved environmental stewardship		
Natural resources development, conservation and management	Yala forestry demonstration site rehabilitated	Functioning Yala forestry demonstration site	1
	Got Abiero hill top reclaimed (afforestation)	Got Abiero hill top reclaimed	1
	Energy saving cooking stoves campaign	Energy saving cooking stoves promoted	100%

Programme/ Sub Programme	Key Outputs	KPI	Planned Targets
	championed		
	River bank conservation initiative promoted (Targeting 4km along river Nzoia)	Conserved River Nzoia Banks	4KM

Capital Projects

Major projects to be implemented in the 2018/19 plan period include: drilling and installation of boreholes, rehabilitation of shallow wells, rehabilitation of dams, construction and equipping of new shallow wells and construction of new dams. These investments aim at providing long term access to clean and safe for livestock and domestic use.

Payment of Grants, Benefits and Subsidies

Type of Payment	Amount	Beneficiary	Purpose
Payment to support SIBO operations	33.8 million	SIBO water project	A SIBO subsidy to cater for electricity bills and water treatment chemicals for community water projects

3.2.3 Department of Finance, Planning and Vision 2030

Vision: To be the leading sector in planning, research, public policy formulation, coordination, supervision and efficiency in financial management.

Mission: To provide overall leadership and policy direction in research, planning, resource mobilization, financial management and accountability for sustainable socio-economic development.

Strategic Priorities of The Sector

Key strategic priorities for 2018/19 shall be to:

- Enhance planning, coordination, monitoring and evaluation of development projects and programmes
- To enhance citizen participation in development planning, tracking of results
- Improve on maintenance of County and sub County specific statistics
- Improve efficiency in financial management system
- Maximize economy and efficiency in public procurement
- Strengthen linkages between policy planning and budgeting

Key Stakeholders and Their Responsibilities

Stakeholders	Role
Office of controller of budget	To approve withdrawal from exchequer To oversee implementation of the budget
The public	To participate in the budget preparation To oversee the implementation of the budget
Suppliers/creditors	Interested in the debt repayment plans in the budget
Debtors	Interested in financial bills and related financial legislation
National government	Linkage of County government policies to national government policies Capacity building, intergovernmental relations
Kenya National Bureau of Statistics	To provide policy guidelines on data collection, compilation, disseminations and maintenance of the national statistical system
NCPD	Provides policies on population and development
UNFPA	Provides technical expertise and setting of international standards on population
UNDP	Provides technical and financial support on socio-economic development
UNICEF	Provides technical and financial support on social budgeting
UNPF	Promote and appreciate involvement in development activities
CRA	Determine the proportion of revenue to be shared between the National and County governments
SRC	Review and determine salaries and remuneration to be paid out to state officers and other public officers
KRA	Collect taxes
KENAO	To determine if proper books of accounts are being kept and reflect the true picture of finances in the county
County assembly	To oversee development and implementation of county policies and programmes

Sector Programmes

Programme/ Sub Programme	Key outputs	Key performance indicators	Planned targets
Programme name: General Administration and support services			
Objective: To provide transformative leadership, capacity and policy direction in service delivery			
Outcome: Improved and efficient administrative and financial support services			
General Administration and support services	Staff recruited and trained	No. of staff recruited and trained	12
	Bus parks constructed	No of towns with modern bus parks	2
	Parking bays constructed	No. of towns with parking bays	2
	Ablution block constructed	No. of ablution blocks constructed	1
	Treasury archives constructed	No of archives constructed	1
Programme name: Economic Planning Services			
Objective: To build capacity in policy, research and M&E so as to improve the living standards of the people			
Outcome: A county enjoying high standard of living			
Economic Planning Services	Developed M&E systems	Existing M&E system	1
	M&E indicator hand book prepared	No. of indicator hand book developed	1
	county statistical abstract prepared	County statistical abstract	1
	County documentation center equipped	No. of documentation centers equipped	1
Programme name: Financial Services			
Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.			
Outcome: Improve efficiency in financial management system			
Resource mobilization	Improved revenue collection	% change in collection	10
Budget	County budget developed	No of statutory budget documents developed	5
Accounting services	Statutory reports prepared	No of statutory reports prepared	17

Cross Sectoral Implementation Considerations

While executing its mandate of financial management and planning services the department will work closely with all stakeholders including; state and non-state actors in the planning, budget making, procurement of goods and services, resource mobilization, accounting services as well as monitoring implementation of development projects and programmes and the execution of development strategies in the county. The department will also play a key role in promoting government policies on the empowerment of marginalized groups such as people living with disabilities, women and people living with HIV and AIDS among others.

3.2.4 Department of Health Services

Vision: To be a globally competitive, healthy and productive county

Mission: To deliberately build a responsive, progressive and sustainable technologically-driven, evidence-based and client-centered health system for accelerated attainment of highest standard of health to the people of Siaya County

During the plan period, the department will focus on scaling up policy interventions aimed at enhancing the equitability of access to health care and improving the quality of services. This will include: Continued provision of free maternal health care, increased access to Primary Health care in Public Health Centres and Dispensaries and equipping all public health facilities for efficient service delivery

Strategic Priorities of The Sector

- Eliminate communicable diseases (Malaria, TB, HIV/AIDS, immunizable diseases, diarrhoea, pneumonia)
- Reduce the Burden of Violence and Injury (Including Sexual and Gender Based Violence (SGBV))
- Improve the provision of essential health services (maternity, new-born, nutrition, inpatient, general outpatient, specialised outpatient, theatre, diagnostic services)
- Halt and reverse the rising burden of non-communicable diseases (NCDS) - cardiovascular diseases, diabetes, cancers
- Review staff establishment to inform recruitments and career development.

Key Stakeholders and Their Responsibilities

Stakeholder	Roles
ICAP	HIV/AIDs care, Human resource for Health, TB care
UNICEF	Child survival and Development, Community Health Strategy, WASH
CDC/KEMRI	HIV/AIDs care, Malaria research and control
Matibabu Foundation	Reproductive Health, Community Health Strategy, HIV/AIDS care
World Vision	Reproductive Health, Community Health Strategy, OVC
MACEPA	Malaria prevention, control and management
PS-Kenya	HIV prevention, Malaria prevention
Plan International	Community Health Strategy
FHOK	Reproductive Health
APHIA PLUS	Child survival and Development, Community Health Strategy
ACE Africa	HIV/AIDS prevention
University of Nairobi	Malaria research
Kenya Red Cross	Disaster management, Community Health Strategy
AMREF	Community Health Strategy, HIV/AIDS prevention
KANCO	HIV/AIDS prevention, TB prevention
Measure Evaluation	Community Health Strategy, Monitoring and Evaluation, Referral system
IPAS	Reproductive Health
MCHIP	Maternal and Newborn Health, Community Health Strategy
Africa Now	WASH
Care Kenya	WASH

Sector Programmes

Sector/Sub-sector programmes

Programme/Sub programme	Key Outputs	Key Performance Indicator	Planned Target	Estimated cost (Ksh)
Programme 1: General Administration and Planning Services				
Objective: To Improve Service Delivery and Provide Supportive Services to Agencies Under the Health				
Expected Outcome: Efficient and effective service delivery				
Provisions of Quality Health Care.	operational Ambulance	No of zones with additional ambulance	3 zones	Each @ 7 million Which is 21 Million
	Health care workers	No of officers recruited	100 health care workers	60,000,000
	Specialized Human Resources	No of officers with specialized skills	10 officers from 7 Hospitals (ICU Nurses) Ophthalmic Cos, ENT Cos and Psychiatric Nurses.	Training each specialist @ 300,000 which is 3 Million
	sufficient commodity stocks	No of sub counties with sufficient commodity stocks	Ukwala, SCRH, Bondo, Gem, Madianny	Each 20 Million per sub-county total 120 Million
	Canter available for Commodity distribution	No of functional canters	1	6 Million
Programme 2				
Curative and Rehabilitative Health Care Services				
Objective				
To provide accessible and appropriate diagnostic and curative services				
Expected outcome				
An Affordable, Accessible and Appropriate Diagnostic and Curative Service				
	Expanded drug stores	No of functional drug stores	Madiany Ukwala, Ambira Hospitals	All to Cost 12 Million
	Research Complex	No of functional research complexes	1 research complex in Alego Usonga	40 Million
Infrastructural development	phase 1 of County Women Hospital	No of functional women hospitals	1	20 Million
	Blood Bank	No of functional blood banks	Blood bank at referral hospital	8 Million
	SCRH (Psychiatric Unit, Walkways and fencing.	No of functional units, walkways and fence erected	SCRH (Psychiatric Unit, Walkways and fencing.	7 Million
	equipped Sub-County Hospital (includes SCRH)	No of hospitals supplied with equipment	A/Usonga, Bondo, Gem, Ugenya, Rarieda and Ugunja (list of equipment annexed)	Each @ 7 Million which is 42 Million
	Amenity Block at siaya county referral hospital	No of functional amenity blocks	1 functional amenity Block	55 Million
Programme 3				
Preventive, Promotive and Health Services				

Programme/Sub programme	Key Outputs	Key Performance Indicator	Planned Target	Estimated cost (Ksh)
Objective	To reduce incidences of preventable diseases			
Expected outcome	Incidences of Preventable Diseases Reduced			
	model health centers in 6 sub-	No of functional model health centers	12 health centers to be upgraded	180 Million
	Stand by generators	No of facilities with standby generators	Sigomere, Uyawi, Rwambwa and Mageta.	Each @ 2million Which is 8 Million
	Generator House.		Sigomere,Uyawi,Rwambwa and Mageta.	Each @ 700,000 which is 2.8 Million
Programme 4	Waste Management.			
Objective	To improve environmental hygiene and sanitation sustainably within the County by proper collection and disposal of waste.			
Expected outcome	An Environment with proper waste Management			
	land for Cemetery	No of operational cemetery sites	1	3 Million
	Incinerators	No of functional incinerators	Gem and Bondo	2 Million Each total 4 Million
	self-loading waste transportation truck	No of operational trucks	1 truck	15.Million
Program5: HIV/AIDS Control				
Objective: To Improve Service Delivery and Provide Supportive Services to Agencies Under the Health				
Expected outcome:				
Equipment and Commodity Support	Utility Vehicle for HIV Unit	No of operational vehicles	1 utility vehicle	5 million
	Heamocue Machines for all Model Health centers per ward	No of functional Heamocue Machines	1 Heamocue per model health center	3 million
	Syphilis test kits for all sites offering ANC services	No of sites with syphilis kits	155 health facilities	2 million
Human Resource	Pediatricians	No of Pediatricians recruited	2 for Siaya County Referral Hospital and Bondo Sub County Hospital	9.3 million
Health Information	Computers to enable roll out of Point of Care HIV services	No of operational computers	30 computers for all sub county hospitals	3 million
Policy and Regulation	Siaya County HIV/AIDS Bill	No of bills operationalized	County HIV/AIDS Bill in place	5million
	KEPI Fridges.	No of operational KEPI fridges	26 fridges for various health facilities	65,000
Grand Total				644,165,000

Capital Projects

During the plan period, the department will implement the following key capital projects to enable effective and efficient service delivery, they include; construction of an administration block at siaya referral hospital, completion of on-going health facilities, laboratories, maternity wings and staff houses in selected health facilities.

Cross Sectoral Implementation Considerations

Specific objectives of this sector are geared towards reducing child and maternal mortality, HIV and AIDS, malaria and other communicable diseases. Community sensitization on proper health seeking behaviour and establishment of more and well-equipped facilities at the community level. This plan has proposed programmes that will ensure that HIV and AIDS is effectively managed within the context of the Kenya National AIDS strategic plan. Many of these programmes target prevention of new infections through provision of VCT services and upscaling of ART services.

The main strategy for mainstreaming gender issues is the introduction of sanitary towels for girls in primary schools to help cut down on absenteeism. ICT will be scaled up in health sector, for use in specialized diagnostics which includes working towards rolling out professional tests particularly for cancer diabetes and malaria. In this the sector intends to involve all stakeholders directly or and indirectly in the implementation of the projects and programmes

3.2.5 Department of Agriculture, Livestock, & Fisheries

Vision: A food secure county with commercially oriented agriculture sector

Mission: To transform agriculture, livestock and fisheries industry for sustainable food security, income generation and employment creation

Strategic Priorities of The Sector

Strategic priorities for the sector were land mechanization; agricultural value chain, marketing and enterprise development; post-harvest loss management; pest and disease surveillance and control; agricultural extension services; livestock production, marketing and enterprise development and fisheries production, marketing and enterprise development.

Key Stakeholders and Their Responsibilities

Stakeholders	Role
World Vision	Training and extension
Farmers	Implementers of agricultural initiatives
ICIPE	Push- pull technology
CARE International	Small loans and Table banking
Red Cross	Water, nutrition, vegetables, poultry
Techno serve	Local/commercial Poultry production
Plan International	Capacity building of farmers

Sector Programmes

Programme/Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets
Programme 1	: General Administration, Planning and support services		
Objective	: To create conducive environment for agricultural development		
Outcome	: Effective Delivery of Support Services		
CSP 1.1 general Administration	Recruitments, promotions and training of staff	No of recruitments, promotions and training done	15% promotion of the workforce 5% new recruitment
CSP 1.2 Planning and support services	Conducive working environment	Availability of functional, operational tools, equipment, machinery and policies	1 regulations on compensations 1 policy and 2 Strategies developed 2 livestock

Programme/Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets
			offices renovated 1 vehicle and 6 motorcycles for fisheries department
Programme 2	: Livestock Management and Development		
Objective	: To increase livestock productivity and volumes of livestock products to markets.		
Outcome	: Increased Livestock Production for Enhanced Food Security and Income Generation		
CSP 2.3 Dairy production	Community breeding studs and trained farmers	No of functional community studs and farmers trained	5 community breeding studs
	Fodder bulking and capacity building	No of operational fodder bulking sites	5 fodder bulking sites
	Value addition of livestock products	No of value added livestock products.	10,000 litres of value added milk products.
	Capacity building for value addition	No of actors trained in value addition.	3,000 litres of value added hive products
	Development of county specific Information Communication Extension materials	No of extension materials developed	2 manuals 1000 brochures training curriculum
Programme 3	: Crop and Land Development		
Objective	: To increase crop productivity for economic growth.		
Outcome	: Increased Crop and Land Production and Productivity for Enhanced Food Security		
CSP 3.2 Crop development	Mobile soil testing Equipment	No. of soil tests conducted	1 equipment
	Survey, design and laying of soil conservation structure	Acreage laid	1,000 acres laid
	Vegetable farms	Acreage planted with vegetable	3,000 acres of vegetable farms established by 6,000 Farmers
	Thriving Orchards	Acreage of orchards established	2,000 acres of orchards established by 3,000 Farmers
	Certified maize, sorghum and bean Seeds distributed	Tons of certified seeds distributed	40 tons
CSP3.3 Agribusiness and information management	Agricultural mechanization and fertilizer Fund	Acreage under agricultural mechanization	10,000 agricultural farms reached
	Siaya Agricultural Show	No of successful agricultural shows held	1 Show
Programme 4	: Fisheries Management and Development		
Objective	: To increase productivity and utilization of fisheries resources.		
Outcome	: Sustainable Utilization Of Fisheries Resources		
Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets
CSP 4.2 Fisheries monitoring and control surveillance	Monitoring, control and surveillance in L. Victoria	No. of fishers surveillances carried out	20 fisheries surveillance undertakings
	Fish breeding area in Lake Victoria	Number of breeding areas demarcated	5 fish breeding areas
	Fisheries patrol boat	No of functional surveillance vessels	1 Fisheries

Programme/Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets
			surveillance vessel
CSP 4.3 Fisheries inspection, quality assurance and marketing	Improved fish handling sites	No. of functional fish bandas	10 fish landing bandas
	Fresh fish market infrastructure	No. of functional fish marketing infrastructure	6 fish marketing infrastructure constructed
CSP 4.4 Aquaculture development	functional fish multiplication/demonstration center	No of functional multiplication/demonstration centres	Yala Fish Farm
	Subsidized fishing gears	No. of beneficial fishers.	2000 fishers
	Restocking of public dams with fish	No. of Public dams stocked	8 public dams
	subsidized fish farming inputs (fish feeds, fingerlings, harvesting nets, pond liners, pond covers etc.)	No. of beneficial fish farmers	800 fish farmers
Programme 5 Objective Outcome	: Veterinary Services : To provide quality and efficient animal health services. : Reduced Incidences of Livestock Diseases for improved Livestock Productivity		
SP.5.1: Food safety and animal products development.	Operational slaughter house in bondo	No of operational slaughter house	1 slaughter house
SP 5.2 Disease and vector management.	Cold chain equipment for Sub County Offices	No of functional chain cold equipment	6 offices
	Surgical kits for Sub County Offices	No of surgical kits distributed	6 kits
	Functional crush pens	No of functional crush pens	20 crush pens
	Spray pumps and acaricides	No of pumps and amount of acaricides distributed	100 spray pumps 1800 litres acaricides
SP 5.3 Animal breeding	AI equipment	No of functional AI schemes	6 sets

Capital Projects

The sector has proposed to invest Ksh 20 million for construction of fish landing bandas to improve hygiene and fish handling at the landing sites. To ensure availability of a dedicated market for fish and related products, the sector plans to invest Ksh 30 million for establishment of fresh fish market infrastructure during the planning period

Payment of Grants, Benefits and Subsidies

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

3.2.6 Department of Lands, Physical Planning and Housing

Vision: Excellence in land and housing management for sustainable development

Mission: To facilitate administration and management of land and access to adequate and affordable housing.

Strategic Priorities of The Sector

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

Key Stakeholders and Their Responsibilities

Stakeholders	Role
UN Habitat	Promote environmental sustainability and reduce poverty through improved settlement planning, management and governance of the riparian countries of Lake Victoria
Kenya Institute of Planners	Regulatory body for physical planning
Institution of Survey of Kenya	Promotion of governance on land profession
Regional Centre for Mapping and Regional Development	Provision of consultancy services of equipment and digital data.
Community	Key implementers of sectoral projects

Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets
Programme 1	: General Administration, planning and support services		
Objective	: To provide transformative leadership, capacity and policy direction in service delivery		
Outcome	: Efficient Service Delivery and Improved Working Environment		
CSP.1.1. General Administration,	Recruitments, promotions and training of staff	No of recruitments, promotions and training done	15% promotion of the workforce 5% new recruitment
CSP.1.2. Planning and support services	Conducive working environment	Availability of functional, operational tools, equipment, machinery and policies	
Programme 2	: Land Use Planning		
Objective	: To provide a spatial frame work that will guide and coordinate land use development for sustainable livelihood		
Outcome	: Well Managed Land and Its Resources for Sustainable Development of The County		
CSP. 2.1. Physical planning	County spatial plan	No of complete spatial plans	1spatial plan
	development plans for urban centres	No of urban centres with development plans	Usenge, Ndori, Yala, Ugunja and Ukwala
CSP. 2.2. Land surveying and mapping	Cadastral survey plans and beacons for market boundaries	No of market centres surveyed and demarcated	8 market centres
CP.2.3. County Public Land administration	Land for investment and other public purposes	Parcels of land acquired for investment and other public purposes	15 acres purchased
	An automated database of public land records	No of land parcels automated	6 sub county land records
	Land records, leases, survey plans and part development plans	No of public plots processed with lease titles, survey plans and part development plans	All municipalities and towns

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets
Programme 3	: Housing development		
Objective	: To provide adequate, affordable and decent housing for all.		
	: To provide quality estates management services		
Outcome	: Delivery of Adequate, Decent and Affordable Housing Units to All.		
CSP 3.1 Housing development,	Houses and drainage maintained	No of staff houses maintained	Maintenance of drainage, painting and repair of all houses in Yala

3.2.7 Department of Public Service and Governance

Vision: A well-coordinated quality service delivery for sustainable development of the County

Mission: To co-ordinate and facilitate an effective and efficient public service

Strategic Priorities of The Sector

- **Human resources management development:** These include human resource planning, placement, career advancement, human resource development, employee health and wellness and performance management. It ensures that there is uniformity in the implementation of these practices thereby making county public service a career of choice.
- **Governance of public administration:** This include policy formulation and implementation, improved regulatory framework, stability of leadership, ethics and integrity of public officers, intergovernmental relations, and public participation, improving public access to information
- **Coordination of devolved services:** This entails taking services closer to the people and coordination of government intervention programmes.
- **General Administration and planning support services:** Manage and facilitate the improvement of service delivery by supporting and monitoring operations management, and administrative services.

Key Stakeholders and Their Responsibilities

Stakeholder	Role
Kenya Police Service	Maintaining Law and Order
Kenya Wildlife Service	To secure Wildlife resources
Ministry of Interior and Coordination of National Government	To provide back stopping on National Government Issues
The Judiciary	Agent of dispute resolution
The general Public	Consumers of government goods and services.

Sector Programmes

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Programme 1 Objective	: Coordination of devolved services		
Outcome	: To champion devolution at the grassroots by taking services closer to the people and ensuring public participation in county government activities		
Sub-Programme 1.1: Infrastructure Development	Ward Offices	No. of ward offices constructed	30
Sub-programme 1.2: Information Sharing and Public Participation	Well informed public on county policies and development agenda	No. of citizen information centers established	6
		No. of public participation fora conducted	360
		Functional county communication strategy	1
Programme 2 Objective	: County Governance and Administration		
Outcome	: To develop and implement policies, strategies and programmes for sustainable development		
Sub-programme 2.1: County Executive Committee	Improved policy and regulatory framework	No. of policies formulated and adopted	10
		No. of legislations assented to	20
Sub-programme 2.2: Intergovernmental Relations	Increased coordination and cooperation between county departments and national government	Mechanisms for intergovernmental coordination put in place	1
		% Reduction in intergovernmental conflicts/ complaints	100%
Sub-programme 2.3: Disaster Management	Effective response to disasters	County disaster management strategy developed	1
		Staff capacity building on disaster response	30% of in post staff
		Functional inter agency county disaster response committee	1
Sub-Programme 2.4: Human Capital Development	Effective, Efficient and Motivated public servants	No. of officers trained on various skills	75% of in-post staff
		No. of officers considered for career advancement	100%
		% increase in the number of officers benefitting from health and other employee welfare schemes	100%
		No. of officers signing performance contracts	CECs, COs, Directors and Deputy Directors
Sub-programme 2.5: Drugs and Substance Abuse Control Initiative	% reduction in drugs and substance abuse	No. of functional liquor licensing committees established	6
		No. of campaigns conducted on drugs and substance abuse	360
		County drug and substance abuse strategy in place	1
Programme 3: Objective	: Human Resource Management Development		
Outcome	: Develop, implement and monitor human resource policies and function		
Sub-Programme 3.1: CPSB Administration Block	Office block constructed	Funding secured	100%
		Architectural and office plan obtained	2
		Contractor identified and is on site	1
		Building completed and handed over	100%
Sub-Programme 3.2: Human Resource Policy and Regulatory Framework	Meritocratic and professional county public service	Recruitment scheme in place to support departments in attracting and developing talent and career advancement	10
		Performance Management System in place and cascaded to lower levels	1
		No. of human resource policies and regulations developed and adopted	1
		Framework for implementation of Chapter Six of the Constitution in place	1
		Annual County Human Resource	1

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
		Statistics (Numbers by cadre, education and wage bill)	
Programme Objective	: General Administration and Planning Support Services		
Outcome	: To provide strategic leadership in service delivery		
Sub-Programme 4.1: Transport Managements	Improved Transport System	Functional Fuel card system	1
		Reviewed car tracking system	1
		Improved vehicle maintenance system	1

3.2.8 Department of Tourism, Culture, Wildlife Conservation & ICT

Vision: To be a globally competitive tourist destination integrated with world class ICT platform for quality public service delivery.

Mission: To provide policy framework and regulations; promote, Cultural Heritage and Wild life conservation, Tourism product development and marketing, quality ICT solutions for sustainable economy

Strategic Priorities of The Sector

- i) Tourism product development: to diversify tourism products and make Siaya a destination for tourists.
- ii) Preservation and conservation of cultural heritage
- iii) Promotion and marketing of Siaya county as a tourist destination
- iv) Development of ICT infrastructure
- v) Capacity building of County employees on ICT and its application to public service delivery
- vi) To use ICT as an enabler of public service delivery

Key Stakeholders and Their Responsibilities

- **National Government:** Policy direction on ICT in the Country
- **Service providers:** Provide services meant to facilitate functioning of ICT facilities
- **County Departments:** Consumers of ICT services

Sector Programmes

Programme/ Sub-programme	Key outputs	Key Performance Indicators	Planned Targets
Programme 1	: Tourism Development and Promotion		
Objective	: To increase tourism sector contribution to county's economic development		
Outcome	: Diversified tourism sector		
Sub-programme 1: Niche product development	Increased earnings from tourists visiting the county	No. of tourist sites developed	5
		% increase in number of tourists visiting the county	100%
Sub-programme 2: Tourism marketing and promotion	Public awareness on tourism products in the county	No. of branding activities implemented	6
		Information, education and communication materials prepared and distributed	4
		No. of tourism exhibitions and trade fairs held	3
Sub-programme 3: Preservation and promotion of cultural heritage	Publicity of cultural heritage in the county County Cultural Heritage	No. of cultural activities held	2
		No. of youth groups under art and youth talent development	12
		No of research reports on cultural heritage	1
Programme 2	: County Information and Communication Services		
Objective	: Promote and manage the use of ICT as a strategic tool in the design and delivery of citizen-centered services within the county government		
Outcome	: ICT as an enabler for improved government service delivery		
Sub-programme 1: County ICT Infrastructure	Functional ICT infrastructure installed	No. of wards with LAN installed	30
		Call centre installed	1
Sub-programme 2: Integrated County Information Management System	Integrated County MIS developed	Functional ERP System	1
Programme 2	General Administration, planning and support services		
Objective	To provide transformative leadership, capacity and policy direction in service delivery		
Outcome	Improved and efficient administrative and financial support services		
CSP 1.1 general Administration	Recruitments, promotions and training of staff	No of recruitments, promotions and training done	15% promotion of the workforce 5% new recruitment
CSP 1.2 Planning and support services	Conducive working environment	Availability of functional operational tools, equipment, machinery and policies	

3.2.9 Department of Education, Youth Affairs, Gender and Social Services

Vision: A socio-culturally vibrant, developed, secure and empowered community

Mission: To provide sustainable education and training, social protection, talent nurturing, culture and heritage preservation

Strategic Priorities of The Sector

Sub-sector	Priority	Strategy
County Pre-Primary Education	Improve quality of ECD education	Recruitment and capacity building of more ECDE instructors
	Increase access to ECDE education	Construction/rehabilitation and equipping more ECDE centres
	Improve enrolment, retention and transition to primary school	Establishing school feeding programme in ECDE centres
Vocational Youth training	Improve technical and vocational training	Improving infrastructure of the youth vocational training centres
	Improve quality of youth training	Recruitment of more instructors and capacity

Sub-sector	Priority	Strategy
	education	building
	Improve enrolment, retention and completion	Strengthening the Subsidized Youth Polytechnic Tuition Fund (SYPT)
	Youth empowerment	Construction and equipping youth empowerment centres
Sports Development	Tapping Sport talent and improving sporting facilities	Improving the infrastructure of the sporting facilities of Siaya stadium
		Equipping the sports academy at Migwena
		Construction of two 50 bed capacity hostels, plumbing and wiring at Migwena sports stadium
		Organizing community sports (Christmas/ new year season)
		Establishing girls sport mentorship programme
		Diversification of sporting activities like half marathon in lake kanyaboli
		Securing county sporting facilities through surveys and mapping
		Initiate paraplegic sports in the county
County Social Security and Services	Increase socio-economic empowerment for vulnerable groups	Upscaling and maintaining support to the needy and bright students through provision of bursaries
		Expanding the social protection programme for older persons
		Improve livelihood through the Orphan and Vulnerable Children Cash transfers Fund
		Mainstreaming gender and PLWDs in service delivery through affirmative action and construction of sheltered workshops
		Conducting world Aids day and establishing PLWHIV programme
		Sensitization and awareness creation on drugs and substance abuse
		Establishing funds for Youth, women and PLWDs

Key Stakeholders and Their Responsibilities

Stakeholder	Role
Community	Provision of resources such as land, capital and labour
County Government of Siaya	Provision of technical human capacity and financial support. Establishment of legal and policy framework for service delivery M&E of sector development programmes
National Government	Formulation of national policies that govern the sector. Provision of security M& E of sector programmes Technical support for County government
NGOs, FBOs, CBOs and CSOs	Provision of human technical and financial support in implementation of sector policies projects and programmes
Department of Roads and Infrastructure	Supervising construction ECD centres, Youth Vocational training centres and sheltered workshops

Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Programme 1: County Pre-Primary Education			
Objective: To Provide Accessible Quality Pre- Primary Education in The County			
Expected Outcome: Improved Access to Early Childhood Education			
Early Childhood Development and Education	Completed ECDE centres equipped	No. of ECDE centres equipped with pieces of furniture	30
		No. of ECDE centres provided with learning materials	30
	New constructed ECDE centres constructed	No. of centres constructed	60
	Recreational equipment provided in functional ECDE centres	No. of centres provided with recreational equipment	30
Pre-primary school feeding programme(Phased)	Efficient and Effective feeding programme	No. of pupils enrolled in the programme	80,672
	Increased enrolment and retention in ECDE Centres	No. of early learners enrolled and retained in school from year 1 to year 3	80,672
Programme 2: Vocational Education and Training Development			
Objective: To Provide Access to Quality and Relevant Training to Youth Polytechnic Trainees			
Expected Outcome: Appropriate Skill Development			
Youth Training and Empowerment	Vocational training centres improved	No. of newly constructed workshop/classrooms	6
		No. of completed workshops equipped with tools and equipment	6
	Trainees supported through SYPT	No. of trainees supported by the fund	1,500
		No. of trainees supported and retained	1,500
Programme 3: County Social Security and Services			
Objective: To Expand Welfare and Support Systems in The County			
Expected Outcome: Social Assurance for The Vulnerable			
County Women, Youth and PLWDs empowerment	Empowerment fund for Women, Youth and PLWDs Fund operational	No. of youths benefitting from motorcycles	One Sacco per sub-county 1000 youths
		No. of women empowered during international family days	1000
	Social protection fund (OPCT) established and strengthened	No. of older persons (65-69years) benefitting	500
	Orphans and vulnerable children cash transfer fund established and strengthened (OVCs)	No. of children benefitting from the programme between ages 5-16years	300
	Social protection (Housing)	No. of vulnerable persons benefitting from free housing programme	20

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Sports and talent development	Modern Siaya stadium functional (Phased)	Siaya modern stadium complete	1
		PMC report Status inspection report Certificates of completion Certificates of payments	
	Migwena sports talent academy operational (Phased)	Sports talent academy complete and operational	1
		PMC report Status inspection report Certificates of completion Certificates of payments	
	Sports talent developed within the County	No. of tournaments conducted	7
		No. of girls mentored in sporting activities	300
		No. of athletes participating in Half-race in lake kanyaboli	1000
No. of local teams supported with assorted sports equipment		30	
No. of playgrounds secured		10	
Programme 4: General Administration, Planning And Support Services			
Objective: To Ensure Provision Of Efficient Service To The Clients			
Expected Outcome: Effective Service Delivery			
Administration and support services	Improved retention and completion rates	No. of beneficiaries in secondary schools, tertiary colleges and universities	County wide
		No. of beneficiaries in youth polytechnics	
	Staffing and Quality Assurance	No. of ECDE instructors recruited and deployed	150
		No. of youth polytechnic instructors recruited and deployed	30
		No. of QAs recruited and deployed to improve quality of instructions to both youth polytechnics and ECDE centres	6

Capital Projects

The department plans to implement the following significant capital developments

- Construction of state-of-the-art sports facilities at Siaya Stadium grounds & Migwena sports ground. These projects will help in identification and nurturing of sports talent
- Establishment of School feeding programme in ECDE centres. This initiative will increase enrolment, retention and transition rates
- Construction and equipping of ECDE, Vocational Youth training centres and sheltered workshops across the county
- Establishment of social protection safety nets through bursary to needy students and stipend for older persons
- Strengthening administrative and support services through staff ; recruitment, deployment and training and renovation of office block, purchase of office utilities

Cross Sectoral Implementation Considerations

The department will harness cross sector synergies with departments such as: roads, infrastructure and public works, agriculture, water, health, finance. The department shall work with cooperative development unit to train social groups on Saccos and cooperatives development and management. The department shall liaise with ward and sub-county administrators as key players in development of sports at the ward and sub-county levels as they chair the sports committees at their levels. Lastly the department shall rely on technical expertise from public works when developing sports and education infrastructure

Payment of Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount(Kshs.)	Beneficiaries	Purpose
Education Bursary	75,000,000		The fund supports needy students in secondary and tertiary colleges The funds aim at improving retention and completion of students

3.2.10 Department of Trade, Industry and Cooperatives Development

Vision:

A globally competitive economy with sustainable trade, industrial, cooperative and Labour subsector

Mission:

To formulate and coordinate trade, industrial, labour and cooperative development Policies, strategies and programmes for a prosperous and globally competitive economy.

Construction of modern market project is to be considered under PPP framework or any other financing options. Profiling of SMEs and County Enterprise Fund Operationalization will be undertaken in collaboration with the Micro and Small Enterprises Authority (MSEA).

Strategic Priorities of The Sector

Sub-sector	Priority	Strategy	
Trade Development and Promotion	Increase access to credit facilities	Strengthening trade loan fund and formulation of necessary regulatory framework	
	Improved market infrastructure	Improving market infrastructure (ring-roads, drainage and market shades)	
	Investment promotion	Development of Trade and Investment Policy Document	
	Facilitate enterprise development		Development of an MSE's profile through survey and establish an information centers
			Capacity Building on creativity skills
			Undertake Annual Exhibition
Increase revenue collection	Strengthening liquor licensing implementation framework		
Cooperative Development and Management	To increase the number of sustainable cooperatives societies in the county	Improve and operationalize existing storage and processing equipment/plants	
		Creation of awareness on benefits of Sacco movements	
	Increase access to credit facilities	Operationalize co-operative revolving fund	
Fair Trade Practices and Consumer Protection	Quality and Quantity control	Establishing verification and calibration centres	
General Administration and Support Services	General Administration and support services	Staff establishment through recruitment and capacity building Strengthening support services through renovation of office block	

Key Stakeholders and Their Responsibilities

Stakeholder	Role
Community	Provision of resources such as land, capital and labour
County Government of Siaya	Undertaking implementation of programmes in the sector Formulation of policies that govern the sector. Monitoring and evaluation of sector programmes
Department of Roads and Infrastructure	Supervising construction of ring-roads, drainage and market shades in market centres
Parastatals (EPC, KENINVEST, KIRDI, KEBS, MSEA, KIPI, Consumer Protection Board and Anti-Counterfeit)	Technical Support
Ministry of Industry and Enterprise Development	Technical Support. Formulating national policies on trade and enterprise development.

Sector Programmes

Sector/Sub-Sector programmes for FY 2018-2019

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Programme 1: Trade Development and Promotion			
Objective: To Provide an Enabling Environment That Facilitates a Competitive Local and Global, Trade and Investment Climate.			
Expected Outcome: A Conducive Environment for Trade			
Market Development	Improved market centres	No. of markets whose infrastructure developed	12 (2 markets per sub-county)
	Modern markets constructed	No. of modern hubs constructed	3 (Bondo town, Ugunja and Yala)
Trade Loan Fund	Functional County Trade Fund (30 million)	Reports	1
		No of traders/ institutions benefitting	300traders
Trade Regulatory framework (Policy Regulation)	Regulatory framework	No. of policies formulated and enacted	1
Liquor Licensing	Improved administration and control of drug and substance abuse	No. of licenses issued	All sub-counties
		No. of rehabilitation centres set up	1
Solar lights	Increased business hours	No. of solar lights installed	25 (At 9 million)
Programme 2: Cooperative Development and Management			
Objective: To Provide Awareness Programs That Will Orient, Train and Develop Clients by Improving Skills, Knowledge, Capabilities and Competencies Towards Sustainable Cooperative Industries			
Expected Outcome: Expanded Cooperative Business			
County cooperative development	Operational County Revolving Fund 940 million)	Operational cooperative revolving fund	1
		No. of cooperatives benefitting	164 active cooperatives
	Functional storage and processing Equipment	No. of functional rice mills	2 (Anyiko and Buhoha sumba)
		No. of functional fish cold storage facilities	2(Wichlum and Usenge)
		No. of functional dairy processing equipment	3 (Ladco, Mur Malanga and Yala dairies)
		No. of functional animal feeds processing plant	2 (Nyawara and Pap Kado)
No. of functional fruits processing equipment	2 (Siaya and Ramba)		
Programme 3: Fair Trade Practices and Consumer Protection			
Objective: To Enforce Compliance with Fair Trade Practices And Legislations			
Expected Outcome: To Increase % Number of Traders Complying with W & M Standards and Regulations.			

Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets
Fair Trade Practices	Verification center operational	Fully Equipped verification center	1 center to be equipped
	Operational calibration plant	Fully operational Calibration plant	1
Programme Name: General Administration, Planning and Support Services			
Objective: To provide transformative leadership, capacity and policy direction in service delivery			
Outcome: An Enhanced Institutional Framework for Excellent, Efficient and Effective Service Delivery Within The Sector			
Infrastructural development	Office block operational	Office block constructed/ refurbished	1 office block to be renovated

Capital Projects

The department plans to implement the following key capital developments

- Improving market infrastructure through construction of market shades, improving drainage and ring-road
- Strengthening trade loan and co-operative revolving funds administrative framework and other enabling regulatory framework
- Improve the infrastructural design of fish storage and animal feed, dairy and fruit processing equipment
- Strengthening administrative and support services through staff; recruitment, deployment and training and renovation of office block, purchase of office utilities

Cross Sectoral Implementation Considerations

The department relies on public work technical expertise when implementing market improvement programme

The department relies on agriculture to provide subsidize fertilizers and seeds to saccos and cooperatives while the trade department processes and markets the output

The department relies on social services unit Education to identify registered groups for training on Saccos and cooperative development and management

3.2.11 County Assembly

1.0 Vision

To be an inclusive, pragmatic and proactive County Assembly in the quest for good governance

2.0 Mission

Promoting good governance through effective and efficient legislation, representation and oversight role

3.0 Strategic Priorities for The Sector

The County assembly has developed strategic objectives which revolve around six identified strategic

issues and cross cutting issues. These objectives include; To establish effective legislative services, strengthen assembly oversight role and enhance efficient representation systems; improve staff performance, general welfare and strengthen capacity need over the plan period; improve the general infrastructure of the county assembly.

Programme /Sub programme	Key Outputs	Key Performance Indicators	Planned Targets	Projected Budget.
Programme 1: General Administration, Planning and Support services				
Objective: To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate				
Outcome : Effective delivery of support services				
General Administration, Planning and Support Services	Recruitments, Promotions and training	percentage of staff trained, recruited and promoted	15% promotions, All staff trained.	410,960,631
	Car and mortgage scheme	No. of staff benefiting from the scheme	All	30,000,000
	Assembly complex	Percentage completion of assembly complex	Sub structures completed	50,000,000
	Speaker’s residence	Percentage completion of speaker’s residence	Sub structures completed	50,000,000
	Assembly building refurbished	percentage of complete refurbishments	100%	4,000,000
	Connection to sewer line	No of connections done	1	5,000,000
Programme 2: Legislation and Representation				
Objective: To strengthen legislative and representation capacity of members				
Outcome: Effective legislation and representation				
Legislation and Representation	Quality legislations	Percentage of legislations approved	100%	346,575,799
Programme 3: Legislative oversight				
Objective: To strengthen oversight capacity of members				
Outcome: Effective oversight				
Legislative oversight	Oversight reports	Percentage of oversight reports approved.	100%	58,945,436
Total				955,481,866

Key Stakeholders and Their Responsibilities

Stakeholder	Stakeholder Expectation	County Assembly of Siaya Expectation
Residents of Siaya County	<ul style="list-style-type: none"> ➤ Social responsibility programmes ➤ Creation of legislation ➤ Appropriate oversight on CEC ➤ Mainstreaming of Constitutional requirements ➤ Participation/consultation on Assembly legislation process ➤ Communication on relevant issues ➤ Sensitization and awareness 	<ul style="list-style-type: none"> ➤ Cooperation ➤ Responsibility ➤ Information ➤ Support
National Government	<ul style="list-style-type: none"> ➤ Proper utilization and accounting of Government funds 	<ul style="list-style-type: none"> ➤ Regular and adequate funding.
National Assembly	<ul style="list-style-type: none"> ▪ Cordial relations ▪ Respect 	<ul style="list-style-type: none"> ▪ Cooperation ▪ Respect ▪ Devolving functions that are best served at County level ▪ Appreciate that capacity exists at County level
County Executive	<ul style="list-style-type: none"> ▪ Proper utilization and accounting of Government funds ▪ Integrity 	<ul style="list-style-type: none"> ▪ An enabling environment and support ▪ Wealth creation ▪ Respect

	<ul style="list-style-type: none"> ▪ Obey rule of law ▪ Legislation to facilitate policy ▪ Stick to mandate 	<ul style="list-style-type: none"> ▪ Service delivery on devolved functions
Members of County Assembly	<ul style="list-style-type: none"> ▪ Technical staff providing support 	<ul style="list-style-type: none"> ▪ Effective running of the Assembly
Media	<ul style="list-style-type: none"> ▪ Access to information ▪ Clear and regular communication ▪ Timely information on Assembly decisions 	<ul style="list-style-type: none"> ▪ Responsible journalism ▪ Integrity ▪ Balanced impartial reporting
Civil Society	<ul style="list-style-type: none"> ▪ Engagement ▪ Communication ▪ Accountability 	<ul style="list-style-type: none"> ▪ Cooperation ▪ Responsibility ▪ Information ▪ Support
Development partners	<ul style="list-style-type: none"> ▪ Efficient use of donations and grants ▪ Funded project outputs 	<ul style="list-style-type: none"> ▪ Donor support ▪ Stewardship ▪ Mutual benefits
Regulatory Bodies	<ul style="list-style-type: none"> ▪ Compliance with regulations 	<ul style="list-style-type: none"> ▪ Clearly documented regulations ▪ Responsiveness to unique circumstances ▪ Enforce regulations without prejudice
Investors	<ul style="list-style-type: none"> ▪ Legislation to attract investors ▪ Security ▪ Political goodwill 	<ul style="list-style-type: none"> ▪ Support on investment ▪ Use priorities set by County Assembly
Industry and Commerce	<ul style="list-style-type: none"> ▪ Research outputs and innovations of commercial value ▪ Joint research and development projects ▪ Solutions to industrial and operational problems 	<ul style="list-style-type: none"> ▪ Sustainable partnership ▪ Collaboration
Institutions of higher learning and Research & development institutions	<ul style="list-style-type: none"> ▪ Joint projects ▪ Exchange programmes ▪ Sharing the use of critical resources 	<ul style="list-style-type: none"> ▪ Knowledge exchange ▪ Mutual projects support ▪ Peer guidance
Suppliers	<ul style="list-style-type: none"> ▪ Efficient Procurement Procedures ▪ Timely Payment 	<ul style="list-style-type: none"> ▪ Quality and timely delivery of products and services ▪ Adhere to work ethics
Staff	<ul style="list-style-type: none"> ▪ Sustainability of the Assembly ▪ Defined career progression ▪ Clear terms of service and defined roles ▪ Insurance ▪ Conducive working environment ▪ Security of tenure ▪ Training and development opportunities ▪ Equity and Respect ▪ Adequate remuneration and motivation ▪ Adequate office space ▪ Reliable Internet access and email portal ▪ Adequate library resources 	<ul style="list-style-type: none"> ▪ Quality service ▪ Meritocracy ▪ Loyalty and sustainable service ▪ Safeguard Assembly resources ▪ Participation in community service ▪ Self-Discipline and commitment to work ▪ Confidentiality ▪ Supportive ▪ Self-motivated ▪ Commitment to work ▪ Respect

Chapter 4

Resource Allocation

This section gives a summary of the proposed budget by programmes and sectors. It also provides a description of how the county government of Siaya is responding to changes in the financial and economic environment.

4.1 Proposed Budget by Programme

To implement the proposed priorities captured in chapter three, the provisional county resource envelope is spread as captured in the tables below. The table below gives provisional allocations per sub sector and programmes. For agriculture sector, crop management has the highest development allocation of Kshs. 230, 785, 925 and a general administration allocation of Kshs. 62, 719, 763. Across the sectors, Health Department has the highest administration cost of Kshs. 1, 336, 698, 254 and Roads Department the highest development cost of Kshs. 831, 940, 266.

Table 5: Proposed Budget by Programme

Sector/subsector name	Programme	Amount
Agriculture, Livestock, & Fisheries	Cp.1 General Administration, Planning and Support Services	62,719,763
	Cp 2: Livestock Development and Management	59,224,739
	Cp 3: Crop Management	230,785,925
	Cp 4: Fisheries Management & Development	40,875,992
	Cp 5: Veterinary Services	43,781,326
	Sub Total	437,387,745
Department of Roads, Public Works and Transport	Transport Infrastructure Development	743,435,480
	Transport Management & Safety	5,241,524
	County government buildings services	83,063,262
	General Administration, Planning & Support Services	30,115,449
	Sub Total	861,855,715
Department of Water, Irrigation, Energy & Natural Resources	Water resources development and management	289,073,413
	General Administration and support services	96,254,187
	Energy and natural resources conservation and management	20,363,899
	Sub Total	405,691,499
Department of Finance, Planning and Vision 2030	General Administration and support services	677,636,487
	Economic Planning Services	2,000,000
	Financial Services	5,263,547
	Sub Total	684,900,034
Department of Health	General Administration Planning and Support Services	1,336,698,254
	Curative and Rehabilitative Services	564,294,342
	Preventive and Promotive Health services	729,638,848
	Waste Management	45,551,000
	Sub Total	2,676,182,444
Department of Lands, Physical Planning and Housing	General Administration, planning and support services	57,227,889
	Land Use Planning	48,597,952
	Housing development	3,037,044
	Sub Total	108,862,885
Department of Public Service and Governance	Coordination of devolved services	60,000,000
	County Governance and Administration	20,000,000
	Human Resource Management Development	10,000,000
	General Administration and Planning Support Services	530,152,487

Sector/subsector name	Programme	Amount
	Sub Total	620,152,487
Department of Tourism, Culture, Wildlife Conservation & ICT	Tourism Development and Promotion	60,000,000
	County Information and Communication Services	40,000,000
	Sub Total	100,000,000
Department of Education, Youth Affairs, Gender and Social Services	County Pre-Primary Education	595,021,281
	Vocational Education and Training development	106,576,322
	County Social Security and Services	114,214,658
	General Administration, planning and support	163,841,788
	Sub Total	979,654,049
Department of Trade, Industry and Cooperatives Development	Trade Development and Promotion	182,119,276
	Cooperative Development and Management	53,683,434
	Fair Trade Practices and Consumer Protection	5,710,521
	General Administration, Planning and Support Services	33,468,108
	Sub Total	274,981,339
County Assembly	General Administration, Planning and Support Services	449,960,631
	Legislation and Representation	446,575,799
	Legislative Oversight	58,945,436
	Sub Total	955,481,866
Total		7,876,283,838

4.2 Proposed Budget by Sector

The table below indicates proposed budget per sector and as a percentage of the total county revenue resource. Department of Health has the highest percent allocation at 34% followed by Education and Roads at 12% and 11% respectively. Departments of Tourism and Lands have the lowest percent allocation of 1% each.

Table 6: Proposed Budget by Sector

Sector	Amount(Kshs)	As a % of the total budget
Agriculture, Livestock, & Fisheries	437,387,745	6%
Department of Roads, Public Works and Transport	861,855,715	11%
Department of Water, Irrigation, Energy & Natural Resources	405,691,499	5%
Department of Finance, Planning and Vision 2030	684,900,034	9%
Department of Health	2,676,182,444	34%
Department of Lands, Physical Planning and Housing	108,862,885	1%
Department of Public Service and Governance	620,152,487	8%
Department of Tourism, Culture, Wildlife Conservation & ICT	100,000,000	1%
Department of Education, Youth Affairs, Gender and Social Services	979,654,049	12%
Department of Trade, Industry and Cooperatives Development	274,981,339	3%
The County Assembly	955,481,866	9%
Total	7,876,283,838	100%

4.3 Financial and Economic Environment

The 2013-2017 plan period was characterized by implementation of majorly micro projects, annual local revenue shortfalls and incidences of drought that impacted negatively on implementation of planned programmes and projects. Going forward, the county government will aggressively automate all local revenue sources to reduce leakages while broadening the revenue base. Further, implementation of micro projects will be scaled down during this plan period as the county government focuses on high impact capital investments. These projects will among others include investment in large scale irrigation to shift agricultural production from rain fed agriculture.