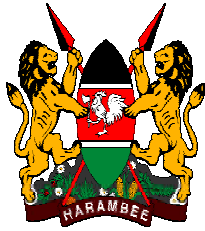


REPUBLIC OF KENYA

COUNTY GOVERNMENT OF SIAYA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

MEDIUM TERM

FISCAL STRATEGY PAPER 2020

“Transforming Siaya through Socio-Economic Empowerment, Agribusiness and Infrastructural Development”

FEBRUARY 2020

DRAFT

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Foreword

This County Fiscal Strategy paper for the FY 2020/2021 re-emphasizes the transformative economic agenda and structural reforms that have been implemented by the Siaya County Government. This Economic Transformation Agenda includes; (i) social transformation through investment in healthcare services, education, youth, culture and social services; (ii) transformation of county infrastructure, housing, energy and communication through Investment in road network and ICT services; (iii) agricultural and industrial transformation for improved food security through investment in crop production, fisheries and livestock production and (iv) improvement of governance and administration through investment in devolution structures for effective service delivery

In the year preceding 2020/21, progress was made in: food self-sufficiency and security; health and sanitation; water; markets and enterprise development; cooperatives development; early childhood education and vocational training; and other devolved functions as specified in Part II of the 4th Schedule of the Constitution.

In Fiscal Strategy Paper 2020 the county has adopted a deliberate strategy to ensure that, all projects previously completed but are not functional are operationalized and on-going and incomplete projects are prioritized for completion and operationalization. In addition, new development interventions will also be considered for funding based on information obtained from various stakeholders through public participation and priorities based on the County transformative agenda.

The county will also make deliberate efforts to invest in agriculture, livestock and fisheries development to ensure it plays its critical role in food self-sufficiency and security through enhanced extension services, mechanisation and provision of improved inputs. In health sector, the county will continue equipping the existing facilities and operationalize completed ones to improve accessibility to quality healthcare and invest in universal healthcare services. In roads and public works sector, the county will seek to improve accessibility through grading, gravelling, construction of bridges and tarmacking. Improved accessibility will thereby contribute immensely in enterprise development, value addition, job creation and reduction in poverty. The county will also seek to strengthen socio-economic development through investment in culture and heritage, early childhood education, vocational training, water, strengthening of decentralised structures (sub-county, ward and village administration), gender and right-based development interventions and strengthening of its

own source revenue base and human resource capacity. It is expected that these interventions will contribute immensely to the improvement of livelihoods, hence the theme of the Paper, *“Transforming Siaya through Socio-Economic Empowerment, Agribusiness and Infrastructure Development”*. These interventions are aligned to the national agenda of *“The Big Four”* and international commitments of Sustainable Development Goals (SDGs) and agenda 2063 of the African union. The interventions when implemented will aimed at increasing the size and share of the county gross domestic product (GDP).

Hon. Richard A. Mungla
CEC Member- Finance and Economic Planning

Acknowledgement

This is the eighth County Fiscal Strategy Paper (CFSP) to be prepared since devolution. The paper outlines the broad strategic macroeconomic issues and medium term fiscal framework, together with a summary of Government spending plans, as a basis of the 2020/2021 budget. We expect the document to improve the public's understanding of the county's public finances and guide public debate on economic and development matters.

Preparation of 2020/2021 County Fiscal Strategy Paper (CFSP) benefitted from contributions from different stakeholders. First and foremost, I wish to acknowledge the contribution by H.E. The Governor and the entire County Executive Committee for providing strategic leadership in the formulation of development priorities and availing resources to facilitate the activity. Secondly, I wish to acknowledge the role played by fellow Chief Officers for providing technical support during the preparation of this paper. My gratitude goes also to the members of the Civil Society, members of the public and any other institution which in one way or the other contributed to the success of this activity.

I also wish to acknowledge the invaluable role played by the Sub-County and Ward Administrators and the Ministry of Interior and Coordination of National Government through the Chiefs and Assistant Chiefs in mobilising members of the public.

Finally, I wish to acknowledge the Directorate of Economic Planning and Budget and the entire Finance team for their zealous in coordinating the activity and putting together information from different sources to compile this Paper.

To all of you, I say thank you.

Hezbon Kadullo Mariwa

Chief Officer-Finance and Economic Planning

Acronyms and Abbreviations

FSP	Fiscal Strategy Paper
PFM	Public Finance Management
CBROP	County Budget Review and Outlook Paper
BPS	Budget Policy Statement
ICT	Information and Communication Technology
MTEF	Medium Term Expenditure Framework
CIDP	County Integrated Development Plan
CRA	Commission of Revenue Allocation
FY	Financial Year
A-I-A	Appropriations In Aid
AMS	Agricultural Machinery Services
GDP	Gross Domestic Product
OPD	Outpatient Department
ADP	Annual Development Plan
IFMIS	Integrated Financial Management Information System
M&E	Monitoring and Evaluation
VAT	Value Added Tax
PLWD	People Living With Disabilities
ECDE	Early Childhood Development Education
NCDs	Non- Communicable Diseases
SCRH	Siaya County Referral Hospital
HMIS	Health Management Information System
MT	Metric Tonne
MOC	Month Old Chicks
RMNCAH	Reproductive, Maternal, Neonatal, Child, Adult Health
SDG	Sustainable Development Goals
MTP	Medium Term Plan
TIP	Transition Implementation Plan

Overview of the Fiscal Strategy Paper

The Fiscal Strategy Paper (FSP) sets out broad development priorities and policy interventions that will guide the county government in budgeting for the coming year and in the medium term. The preparation of this paper is guided by section 117 of the Public Finance Management (PFM) Act 2012.

Section 117(1) of the PFM Act 2012 requires the county treasury to submit the fiscal strategy paper to the County Executive Committee for approval and thereafter table the approved copy in the county assembly for adoption.

In preparing the fiscal strategy paper, the county government should align its development priorities with those of the national government as captured in the budget policy statement. In addition, CFSP draws largely from the ADP. In preparation of the CFSP fiscal responsibility principles set out in the PFM Act 2012 have been adhered to. Finally, the CFSP incorporates views of relevant national government entities, members of the public and any other interested group.

Chapter One

Recent Economic and Fiscal Development

1.0 Introduction

1.1 National Economic and Fiscal Overview

According to the Budget Policy Statement (BPS) for 2020, the Kenyan economy remains resilient and grew by an average of 5.5 per cent in the first three quarters of 2019, mostly supported by strong performance in the services sector. Growth momentum is expected to pick up to 5.6 per cent in 2019, 6.1 per cent in 2020 and further to 7.0 per cent over the medium term supported by a strong rebound in the agricultural output, steady recovery in industrial activities, robust performance in the services sector, and investments in the strategic areas of the “Big Four” Plan.

The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate to support exports. At 5.8 per cent in December 2019, year-on-year overall inflation remained stable and within the 5 (+/-2.5) per cent target largely due to lower food prices following favourable weather conditions. Inflation is expected to remain within target in 2020, largely due to lower energy prices and expected stability in food prices.

The foreign exchange market remains stable supported by the narrowing of the current account deficit. The current account deficit is estimated at 4.3 percent of GDP in 2019 down from 5.0 percent in 2018. The narrowing deficit reflects strong growth in diaspora remittances and tourism receipts, higher tea and horticultural exports, slower growth in imports due to lower food imports and the decline in international oil prices.

Over the medium term, economic growth is expected to rise gradually to 7.0 per cent per annum due to investments in strategic areas under the “Big Four” Plan that aim to increase job creation through the manufacturing sector, ensure food security and improved nutrition, achieve universal health coverage and provide affordable houses to Kenyans. These efforts will support the business environment, create jobs and ultimately promote broad based inclusive growth.

1.2 County Economic and Fiscal Overview

The County Government received slightly over Ksh 30 billion in shareable revenue from the national government for the period 2013/14-2018/19 to implement diverse programs and

projects as prioritized in each of the FYs. To ensure adequate funding for the programs and projects under implementation, the County Government was expected to collect over Ksh 1.8 billion in own source revenue for the same period. However, a total of Ksh 870 million was collected leaving a deficit of over Ksh 930 million.

The deficit impacted negatively on implementation of programs and projects since budgets were adjusted downwards through supplementary budgets to accommodate them. Tabulated below are diverse revenue streams for the County Government and their performance for the period 2013/14-2019/20;

Table 1: Revenue streams

FY	Item	Budgeted	Actual	Deviation
2013/14	Equitable Share	3,962,000,000	3,962,000,000	-
	Conditional Allocation	148,431,735	148,431,735	-
	Own Source Revenue (OSR)	153,466,278	100,756,443	52,709,835
2014/15	Equitable Share	4,358,013,207	4,358,013,207	-
	Conditional Allocation	115,150,000	115,150,000	-
	OSR	301,474,027	143,403,440	158,070,587
2015/16	Equitable Share	4,995,298,722	4,995,298,722	-
	Conditional Allocation	519,563,084	519,563,084	-
	OSR	230,000,000	135,583,664	94,416,336
2016/17	Equitable Share	5,424,991,057	5,424,991,057	-
	Conditional Allocation	372,335,053	372,335,053	-
	OSR	270,000,000	172,822,681	97,177,319
2017/18	Equitable Share	5,526,600,000	5,526,600,000	-
	Conditional Allocation	549,618,818	549,618,818	-
	OSR	270,000,000	127,729,540	142,270,460
2018/19	Equitable Share	6,028,800,000	6,028,800,000	-
	Conditional Allocation	703,791,194	392,985,072	310,806,122
	OSR	325,000,000	189,668,022	135,331,978
2019/20	Equitable Share	5,673,000,000	5,791,950,000	-118,950,000
	Conditional Allocation	715,544,467	395,748,123	319,796,344
	OSR	420,000,000		

(Source: County Treasury)

In FY 2018/19 in particular, the county projected to collect Ksh 325 million OSR from various streams. However, only Ksh 189.7 million was collected leaving a deficit of Ksh

135.3 million. Revenue targets and actual performance for FY 2018/19 are as tabulated below.

Table 2: Performance of OSR

Revenue Item	Budgeted Estimates FY 2018-19	Actual Collections FY 2018-19	Deviation	%
Market Fees	60,000,000	37,157,787	22,842,213	38
Boda Boda Fees	8,725,000	0	8,725,000	100
Trade Income	749,250	0	749,250	100
Liquor License	20,125,000	0	20,125,000	100
Bus Park/parking fees	22,950,000	16,375,824	6,574,176	29
Slaughter Fees	2,500,000	1,385,830	1,114,170	45
CILOR	51,165	0	51,165	100
Agriculture Income	11,475,000	0	11,475,000	100
Plan Approval (lands, health, works)	13,375,000	6,148,364	7,226,636	54
Transfer Fees	1,350,000	0	1,350,000	100
Plot Rates	21,802,500	0	21,802,500	100
Plot Rents	7,965,000	6,198,230	1,766,770	22
Ground/Stall Rent	17,073,730	3,220,353	13,853,377	81
Burial Fees	41,580	0	41,580	100
House rent		2,614,958	-2,614,958	#DIV/0!
Slaughter Fees	1,210,275	3,717,810	-2,507,535	-207
Hospital Fees	61,425,000	61,773,880	-348,880	-1
Miscellaneous	8,374,000	9,102,285	-728,285	-9
Transfer from reserve fund	0	536,519	-536,519	#DIV/0!
School Fees	337,500	310,000	27,500	8
	325,000,000	189,668,022	135,331,978	42

(Source: County Treasury)

Continued failure to meet and/or exceed OSR targets implies that the county is heavily reliant on exchequer transfers and conditional allocations from development partners. With the two revenue streams not showing signs of growth in the medium term, the county government needs to invest in programs that will unlock OSR potential if it has to sustain the growth trajectory and improve its share of contribution to the GDP

In 2019, Gross County Product (GCP) report indicated that the county had performed well. Table 3 presents Siaya County GDP, comparing Siaya with other counties within Nyanza region.

Table 3: County's GDP

County	Percentage share of GDP
Siaya	1.2
Migori	1.2
Homabay	1.4
Nyamira	1.4
Kisii	2.1
Kisumu	2.9

(Source: Gross County Product (GCP) 2019-KNBS)

Siaya is largely an agricultural county and if the government is to sustain the good performance, investment plan should give priority to agricultural transformation model with increased ownership of projects by the citizenry.

Chapter Two

Forward Economic and Fiscal Outlook

2.0 Introduction

2.1 National Economic and Fiscal Outlook

The Siaya County Fiscal Strategy Paper (CFSP), 2020 preparation takes into consideration socio-political and economic landscapes at the global, regional and local levels. At the global levels, economic performance is expected to be influenced by lurking geopolitical and economic tensions in the middle east and the U.S.A and China trade tensions, BREXIT related uncertainties, and elections in the United States of America (USA) to be held in November 2020 that are likely to have effects on the national economy and by extension, counties.

The domestic context of the CFSP includes climate disruption that poses a serious and growing threat to short and long-term economic prospects, locust invasion and the demographic factors in the recent population census.

At the global levels, growth momentum has slowed down considerably in the last two years. Global economic growth is expected at 3.4 percent in 2020 from a projection of 3.0 percent in 2019 down from 3.6 percent in 2018.

Domestic Economy

Despite the uncertainties in the international scene, Kenya's economy has remained strong and resilient. The economy expanded by 6.3 percent in 2018 up from the 4.9 percent growth registered in 2017. The growth was attributable to increased agricultural production, accelerated manufacturing activities, sustained growth in transportation and vibrant service sector activities. The growth momentum continued in the first three quarters of 2019, with the economy expanding by an average of 5.4 percent. The latest economic indicators in the third quarter of 2019 point to continued economic recovery that will culminate to an overall projected growth of about 5.9 percent in the FY 2019/20. Economic growth is further projected to rise to 6.2 percent in the FY 2020/21 and 6.9 percent by FY 2023/24.

One of the major features of the domestic economy is investment in the “Big Four” which is aimed at unlocking the economic potentials. The “Big Four” is a solid development agenda designed to help achieve the social and economic pillars of our Vision 2030 and the development aspirations espoused in the Kenyan Constitution. The salient features of “the Big Four” are: Supporting Value Addition and Raising the Share of Manufacturing Sector to GDP; Enhancing Food and Nutrition Security to all Kenyans by 2022; Providing Universal Health Coverage to Guarantee Quality and Affordable Healthcare to All Kenyans; and Provision of Affordable and Decent Housing for all Kenyans.

The “Big Four” has gained acceptance in the last two years, and are heavily influencing investment plans in counties. The “Big Four” agenda is consistent with Siaya County investment theme of: “*Transforming Siaya through Socio-Economic Empowerment, Agribusiness and Infrastructural Development*”.

In the macroeconomic scene, the government continue to address macroeconomic fundamentals to ensure stable economic environment for investment. Key actions include:

- (1) **Inflation:** the Government has continued to keep inflation rate within the target range of 5.0 (+/-2.5) per cent to boost economic activity. Inflation as measured by Consumer Price Index decreased from 8.0 per cent in 2017 to 4.7 per cent in 2018. At 5.8 per cent in December 2019, year-on-year overall inflation remained stable largely due to lower food prices following favourable weather conditions. Inflation is expected to remain within target in 2020, largely due to lower energy prices and expected stability in food prices.
- (2) **Foreign exchange:** The foreign exchange market remains stable supported by a continued narrowing in the current account deficit. The current account deficit is estimated at 5.2 percent of GDP in 2018 and is expected to narrow to 5.1 percent of GDP in 2019. This stability reflects strong inflows from tea and horticulture exports, resilient diaspora remittances and improved receipts from services particularly tourism.
- (3) **Interest rates:** The Finance Act, 2019 repealed Section 33b of the Banking Act that provided for capping of bank interest rates. This is expected to enhance access to

credit by the private sector, especially the micro, small and medium enterprises as well as cut out exploitative shylocks and other unregulated lenders.

- (4) **Other areas:** Other areas that the government is going to put more emphasis include ensuring stable macroeconomic environment are: money and credit; balance of payments, and foreign exchange reserves.

In the medium term, the government has experienced revenue shortfalls. For the FY: 2019/2020, budget execution started on a slow note in the first quarter. The slowdown was due to delays in the county allocation of revenue proposed in the revised Division of Revenue Bill, 2019. In addition, expenditure rationalization was effected to reflect lower revenues after the realization that the revenues would perform less than earlier projected leading to a wider fiscal deficit. Expenditure rationalization was to ensure a sustainable fiscal position in the FY 2019/20 and the medium term, and reaffirm its commitment to the fiscal consolidation plan and to prudent fiscal management in general.

On revenue performance, revenue collection to December 2019 grew by 15.9 percent compared to the same period in the FY 2018/19. Despite the growth, cumulative ordinary revenue fell short of the December target by Ksh 138.7 billion. In nominal terms, total revenue collection including Appropriation in Aid (A.i.A) by December 2019 amounted to Ksh 920.6 billion (equivalent to 8.9 percent of GDP) against a target of Ksh 1,059.3 billion (equivalent to 10.2 percent of GDP). The recorded shortfall of Ksh 138.7 billion was due to underperformance in ordinary revenue by Ksh 88.4 billion and A.i.A amounting to Ksh 50.3 billion.

On expenditure performance, total expenditure and net lending for the period ending December 2019 amounted to Ksh 1,144.9 billion which was below the projected amount by Ksh 163.1 billion. Recurrent spending amounted to Ksh 772.5 billion while development expenditures and transfer to County Governments (equitable share only) were Ksh 250.2 billion and Ksh 112.0 billion respectively. Fiscal operations of the Government by end of December 2019 in the FY 2019/20 resulted in an overall deficit of Ksh 214.0 billion against a projected deficit of Ksh 232.2 billion. This deficit was financed through net domestic borrowing of Ksh 152.9 billion and net foreign borrowing of Ksh 78.8 billion.

Moving forward, the government will put in place measures to fix fiscal deficit, ease administrative bottlenecks, improve compliance and boost revenue collection, thereby supporting the government's fiscal consolidation efforts. In this regard, expenditures as a share of GDP are projected to decline from 26.0 percent in the FY 2018/19 to 23.6 percent in the FY 2020/21 and further to 21.7 percent in the FY 2023/24. In addition, the following revenue enhancing measures are envisaged:

- (1) Government systems integration to allow for 3rd party data matching and improve service delivery;
- (2) Implementation of a Consolidator framework to enhance trader traceability and accountability of all imports coming through the Eldoret International Airport;
- (3) Integration of scanners which has drastically reduced cases of under declaration and concealment while simultaneously allowing for nonintrusive inspection;
- (4) Identification and elimination of revenue administration gaps and stop revenue leakages, including leveraging on information technology to improve collection efficiency, through the use of third party data and ensure compliance of registered professionals;
- (5) Identification and implementation of strategies to improve Value Added Tax collection including fast tracking automation, enhanced tax payer education;
- (6) Carrying out a comprehensive audit of all exemptions over the past 5 years to identify multiple use of a single exemption and make relevant tax demands; and,
- (7) Fast track Tax Appeals Tribunal cases and get cases to move from Court to Alternative Dispute Resolutions

Given the expenditure rationalization and the revenue enhancement measures put in place, fiscal deficit inclusive of grants is projected to reduce from Ksh 715.2 billion (equivalent to 7.7 percent of GDP) in the FY 2018/19 to Ksh 569.4 billion (equivalent to 4.9 percent of GDP) in the FY 2020/21 and further to Ksh 547.2 billion (equivalent to 3.3 percent of GDP) in the FY 2023/24. To finance the fiscal deficit in the FY 2020/21, domestic borrowing is projected at Ksh 318.9 billion, foreign financing at Ksh 247.3 billion and other domestic financing Ksh 3.2 billion. In the medium term, debt is projected to remain sustainable.

2.2 County Economic and Fiscal Outlook

2.2.1 County Economic Outlook

Economic outlook for the county is heavily influenced by international, regional and domestic macroeconomic outcomes. It is expected that in the medium term, the county will continue implementing development agenda contained in the second generation County Integrated Development Plan (CIDP, 2018-2022).

To ensure value for money, the county blue print emphasises investments that have greater impact on the society, i.e., transformative projects which contributes to job creation and stimulating growth by acting as development catalysts. The desired investments are, however, constrained by inadequate resources, hence the need to prioritise on annual basis.

In the medium term, the county will therefore, seek to complete all the on-going projects, address the ever burgeoning pending bills, strengthen its human resource capital through recruitments, training of the existing staff, and payroll cleansing; and ensuring improved working environment. There will also be modest green-field investment projects as efforts will be geared towards operationalization of policies and facilities that are in place and maintenance. To achieve this, the county will seek to ensure strong revenue base.

It is expected that county investment model will feed into the national government investment plans, especially the Big Four thereby boosting job creation and ultimately promoting broad based inclusive growth.

2.2.2 County Fiscal Outlook

The county's main sources of revenue are: equitable share from the national government and own source revenue. In addition, the county receive support from development partners on specific development agenda. The support from development partners are largely linked to certain programmes, hence are disbursed as part of the grant by the national government. Table 4 presents resource envelops from FY: 2016/2017 to 2020/2021

Table 4: Resource Envelop

Item/Year	2016/17	2017/18	2018/19	2019/20	2020/2021
Equitable Share	5,424,991,057	5,526,600,000	6,028,800,000	5,673,000,000	5,879,300,000

Item/Year	2016/17	2017/18	2018/19	2019/20	2020/2021
Conditional Grants	372,335,053	549,618,818	703,791,194	715,544,467	872,527,119
OSR	270,000,000	270,000,000	325,000,000	325,000,000	325,000,000
B/F	1,003,000,000	499,123,042	1,237,554,457		
Resource Envelope	7,070,326,110	6,845,341,860	8,293,145,651	6,713,544,467	7,076,827,119

(Source: County Treasury)

From the analysis, there is a significant decrease in the equitable share from Kshs. 6,028,800,000 in 2018/2019 to Kshs. 5,673,000,000 in 2019/2020 and a marginal increase of Kshs 206,300,000 in 2020/2021.

Local Revenue: Table 5 presents performance of own source revenue. From the table, it is apparent that from FY: 2013/2014, there has been no upward consistency in revenue targeting as budgeted figure keep on fluctuating. In addition, revenue performance has been dismal, with far reaching implications to county expenditure performance and equitable share from national government.

Table 5: Budget performance from FY 2013/14-2020/21

Item/Year	Budgeted	Actual	Actual as % of Budgeted	Deviation	Deviation as % of Budgeted
2013/14	153,466,278	100,756,443	65.7	52,709,835	34.3
2014/15	301,474,027	143,403,440	47.6	158,070,587	52.4
2015/16	230,000,000	135,583,664	58.9	94,416,336	41.1
2016/17	270,000,000	172,822,681	64.0	97,177,319	36.0
2017/18	270,000,000	127,729,540	47.3	142,270,460	52.7
2018/19	325,000,000	189,000,000	58.2	136,000,000	41.8
2019/20	420,000,000		-	0	-
2020/21	325,000,000				

(Source: County Treasury)

The county will put in place measures to address perennial revenue shortfalls by adopting modern revenue management techniques aimed at closing loopholes in the system.

Transfers from national government: Table 6 presents projected revenue envelope for 2020/2021. Equitable share is projected to increase from Kshs 5,673,000,000 in FY: 2019/2020 to Kshs 5,879,300,000 in FY: 2020/2021, an increase of 3.64%. Conditional grants consisting of compensation for user fee forgone; renovation of village polytechnics; fuel levy; lease of medical equipment and loans and grants is projected to increase from Kshs 703,791,194 in FY: 2019/2020 to Kshs 872,527,119 in FY: 2020/2021 as per BPS, 2020. The projection reflects an increase of 24.0%.

Table 6: Projected Resource Envelop for 2020/21

Item	Allocations		Variance	Remarks
	2019/2020 (BPS-2019)	2020/210 (BPS-2020)		
Equitable Share	5,673,000,000	5,879,300,000	206,300,000	Increased
Own Source Revenue (OSR)	420,000,000	325,000,000	-95,000,000	Decreased
Sub-Total-(Sharable Resources)-A	5,998,000,000	6,204,300,000	206,300,000	Increased
Conditional Grants				
User fee	18,194,808	18,194,808	0	Constant
Renovation of Village Polytechnic	38,500,000	48,621,170	10,121,170	Increased
Fuel Levy	158,733,053	174,515,414	15,782,361	Increased
Lease of Medical equipment	200,000,000	148,936,170	-51,063,830	Decreased
Loans and Grants	288,363,333	482,259,557	193,896,224	Increased
Sub-Total (Conditional Grants)-B	703,791,194	872,527,119	168,735,925	Increased
Total (A+B)	6,701,791,194	7,076,827,119	375,035,925	Increased

Source: BPS (2020) and County Treasury

2.3 Risks to the outlook

The following are the major risks that could inflict severe and long-lasting damage on development prospects. of the outlook:

- (1) Failure to meet own source revenue (OSR) targets
- (2) Exchange rate fluctuations
- (3) Inflationary pressure
- (4) Political polarisation precipitated by the build up to constitutional referendum in 2020.

Chapter Three

3.0 Strategic Priorities and Intervention

3.1 Overview

Strategic priorities for FY 2020/21 have been drawn from development priorities as set out in the CIDP 2018-2022, Annual Development Plan 2020/21, Sector Working Group Reports for 2020/21, the 2019 State of the County speech and Public proposals. The priorities are linked to national objectives captured in the Budget Policy Statement 2020, MTP 3 2018-2022 and SDGs 2030. These priorities are anchored on four broad pillars namely:

- i. Social Transformation through Investment in the County Healthcare Services, Education, Youth , Gender and Social Services, Water, Environment and Natural Resources
- ii. **Improvement of Governance and Administration through Investment in Devolved Structures** for Effective Service Delivery, Financial Services, Land Administration and Management
- iii. Transformation of County Infrastructure and Communication through Investment in Road Network and ICT Services to support and promote Tourism, Sports, Culture and Arts
- iv. Agricultural Transformation for Improved Food Security, wealth creation through Investment in Crop, Irrigation, Fisheries and Livestock Production; Promote Enterprise and Industrial development for value addition in agricultural produce and employment creation.

3.2 Social Transformation through Investment in Healthcare Services, Education, Youth and Social Services and Water, Environment and Natural Resources

This pillar consists of County Health Services; Education, Youth Affairs, Gender and Social Services and Water, Irrigation, Energy and Natural Resources

3.2.1 County Health Services

The sector executes its mandate around three programmes namely; Curative and Rehabilitative services, Preventive and Promotive health care services, General Administration, Planning, Monitoring and Evaluation.

The sector effectively implemented Curative and rehabilitative services through; Construction of CT scan unit and installation of CT scan machine at Siaya County Referral

Hospital, Renovation and operationalization of theatre services at Madiany and Ambira hospitals, Construction of borehole in Bondo Sub County Hospital to address water shortage in the facility, distributed health commodities to County Referral and Sub County hospitals and installed ultra-sound machines in all referral facilities

In Preventive and promotive health care services programme, the sector upgraded 22 dispensaries to health Centre level, establishment of management boards in all health centres, Reduced HIV cases reported to 4039, reduced TB prevalence by 91.1%, reduced Malaria cases reported to 44%, Increased number of under 5 children receiving vitamin A supplementation to 99.7% of the under 5 population and distributed health commodities to all health centres and dispensaries.

Under general administration, planning, monitoring and evaluation, the sector recruited 67 health care workers, 11 trained on specialised services (renal, critical care/ICU and laparoscopy/endoscopy), Drafted the Universal Health Coverage Policy in preparation for the roll out of Universal Health Care(UHC), 3 bills were formulated(Health services bill, Community Health Services bill and Siaya County waste and sanitation bill), gazetted health facilities and established management boards and committees; strengthened monitoring and evaluation system through performance review meetings, support supervision and data quality audit.

In FY 2020/21 the sector will focus on;

1. Equipping Health facilities at Ksh 67,292,433
2. Completion of ongoing Ward based projects at Ksh 51,250,000
3. Construction and renovation of Staff houses at Ksh 19,800,000
4. Procurement of integrated HMIS at Ksh 50,000,000
5. Procurement of 7 Ambulances at Ksh 49,000,000
6. Procurement of Pharmaceutical and non – pharmaceuticals at Ksh 500,000,000
7. Construction of MCH unit at Ksh 45,000,000
8. Construction of Amenity Ward at Ksh 25,000,000
9. Provision of universal health care at Ksh 25,000,000
10. Upgrading of 5 health centers at Ksh 15,000,000
11. Construction of Maternity and theatre at Yala at Ksh 20,000,000

12. Enhance Human resource capacity through recruitment, promotion, Emolument and training at Ksh 1,425,000,000
13. Routine maintenance and repair of buildings, equipment and machinery at Ksh 578,000,000

3.2.2: Education Youth Affairs, Gender and Social Services

The sector's mandate is anchored on the following programmes; County Pre-Primary Education, Vocational Education, Youth Training and Development, County Social Security and Services; General Administration, Planning and Support Services

In County Pre-Primary Education, the sector constructed and equipped additional 49 ECDs in 2018/19 improving enrolment to 80,672 and initiated school feeding programme. The sector improved infrastructure and equipped 16 Vocational Training Centres under Vocational Education, Youth Training and Development programme. In general administration, planning and support services, the sector formulated policies, trained ECD instructors and staffs and administered bursary to 200 students at various levels of education

During the FY 2020/21, the sector will focus on:

1. Equipping 28 ECDs with furniture at Kshs 13,359,169
2. Construction of 20 ECDs at Kshs 64,500,000
3. Renovation of 12 ECDs at Kshs 13,610,000
4. Renovation of selected VTCs at Kshs 101,968,855
5. Provision of Bursary at Kshs 75,000,000
6. Recruiting 231 officers at Kshs 54,052,802
7. Enhance Human resource capacity through recruitment, promotion, Emolument and training at Ksh 210,800,000
8. Routine maintenance and repair of buildings, equipment and machinery at Ksh 137,700,000

Water, Environment and Natural Resources

The sector is organized around three programmes of Water resources development and management, Natural resources conservation and management and general administration, planning and support services with strategic objectives of increasing access to water and

sewerages services, attaining a clean, secure and sustainable environment and improving Efficiency and Effectiveness in service delivery.

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

The sector in FY 2020/21 will focus on:

1. Provision of development support to SIBO at Ksh 8,334,790
2. Undertaking water tower protection project at Ksh 80,000,000
3. Provision of co funding to Siaya Water and Sanitation project at Ksh 8,000,000
4. Completion of Usire water project at Ksh 10,000,000
5. Rehabilitation of Bar Kanyango water project at Ksh 3,200,000
6. Drilling and equipping of boreholes at Ksh 85,000,000
7. Provision of water distribution networks at Ksh 114,500,000
8. Improvement of tree cover at Ksh 1,500,000
9. Enhance human resource capacity through recruitment, promotion, Emolument and training at Ksh 27,800,000
10. Routine maintenance and repair of buildings, equipment and machinery at Ksh 56,100,000

3.3 Improvement of Governance and Administration through Investment in Devolution Structures for Effective Service Delivery

This pillar consist of Governance and Administration; Tourism, Culture, Sports, Arts and ICT; Finance and Economic Planning; Lands, Housing and Urban Development and the County Assembly

Governance and Administration

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, disaster management, sub-county and ward administration, public participation in government decision making, ethics and integrity of public officers and human resource management development. Public Service Board, which is a Semi-Autonomous Government Agency, also falls under the department.

In Human Resource Management Development programme, the sector inducted all the newly recruited staff; provided attachment opportunities to students, rolled out Staff Performance Appraisal and Performance contracting, paid liabilities of the defunct local authorities up to 65%; processed medical insurance cover for staff. The sector implemented coordination of devolved services through increased public participation in governance and civic education, coordination of training and capacity building within the department, increased coordination of public service delivery, generation of bills and policies and establishment of disaster mitigation mechanism.

The sector implemented County Governance and Administration through strengthening communication unit by creation of online platforms and production of newsletters, addressed project management by preparation of roll over reports, standardized reporting templates for sectors and M&E policy. The County Public Service board recruited 101 staffs, confirmed 108 staffs, customized and gazetted procedures on administration of income, assets and liabilities for Siaya County Public Service, developed delegation instruments to County Chief Officers, prepared and submitted report on principles and values for the year 2019 and submitted report on execution of statutory duties.

Building on these achievements, the sector in 2020/21 will focus on:

1. Construction of ward offices at Kshs 40,000,000
2. Construction of CPSB offices at Kshs. 10,000,000
3. Enhance Human resource capacity through recruitment, promotion, Emolument and training at Ksh 390,400,000
4. Routine maintenance and repair of buildings, equipment and machinery at Ksh 181,400,000
5. Equipping office annex block at Ksh 10,000,000

Finance and Economic Planning

This sector provides policy direction in economic planning and financial management. It is organized around three programmes namely; Financial services, Economic planning services, general administration, planning and support services.

In financial services, the sector improved quality of accounting services through preparation and submission of financial and expenditure reports, improved OSR collection from Ksh 127

Million to 182 Million, enhanced budget preparation, execution and reporting, rolled out the E-procurement and established an audit committee.

The sector implemented economic planning services through preparation of quality plans (ADP, CBROP, CFSP, SWGs) and improved access to government information through sourcing and classification of publication. In general administration, the department constructed an ablution bloc and improved office accommodation through renovation of County Treasury.

In FY 2020/21 the sector will focus on;

1. Enhance human resource capacity through recruitment, promotion, Emolument and training at Ksh 257,800,000
2. Routine operations, maintenance and repair of buildings, equipment and machinery at Ksh 340,300,000
3. Improvement of revenue infrastructure at Ksh 15,000,000

Lands, Physical Planning, Housing and Urban Development

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

In general administration, planning and support services, the sector recruited new officers and purchased an office vehicle. In land use planning, the sector

In FY 2020/21 the sector will focus on:

1. Completion of all on-going projects at 16 million
2. Planning and surveying of 2 major urban centres, 3 intermediate urban centres, 8 markets and 10 beaches/market centers at 4 million
3. Construction of a Modern Market at Siaya Municipality through the Kenya Urban Support Program (KUSP) at 50 million
4. Establishment and operationalization of Siaya Municipal Board, Town committees (Conferment of town status) and delineation of town boundaries for Bondo, Yala, Ukwala, Ugunja, Usenge, Ndori and Akala at 7 million
5. Establishment of Land Bank for investment and public utility by acquiring land for; bus parks in Ugunja, Yala and Segla (9 Acres: 3 acres each), Biotech and Research Centre

- (100 acres), Dumpsites for Ugunja, Ugenya and Gem Sub Counties (15 acres), Affordable Housing Development (20 acres multiple parcels)
6. Renovation and maintainance of 20 Government housing units within the county at 5 million
 7. Development of 20 housing units through adoption of PPP model
 8. Establishment of Housing inventory and databases including survey of the existing state at 2million
 9. Acquisition of 3,000 title deeds for vulnerable citizens in Siaya at 2 million
 10. Surveying and processing of land registration documents for Public Land parcels, including Government Facilities and Hills at 3 million
 11. Preservation of planned way leave for public infrastructure and open spaces
 12. Improving town accessibility infrastructure in selected towns including (Siaya / Bondo / Ugunja / Yala / Ukwala/Aram) by developing more roads and walkways at 5 million
 13. Implementation of the County Spatial Plan
 14. Repossessing illegally acquired County Government lands by implementing the Syagga report at 1 million
 15. Implementation of the Valuation Roll.
 16. Enhancement of human resource capacity by identifying gaps to be filled through recruitment, promotion and training at 34.3 million
 17. Formulation and implementation of policies and Bills at 3 million
 18. Routine operations, maintenance and repair of buildings, equipment and machinery at Ksh 12,800,000

Enterprise and Industrial Development

This sector has constructed; 7 market shades at Siaya, Ajigo, Aram, Muhanda, Umala, Yala and Kanyumba, 2 market hubs at Usenge and Aram; 96 toilets were constructed in various market centres and general improvement in 31 markets was undertaken to address drainage challenges, 87 loan beneficiaries were trained on business management skills, 50 cooperative societies were registered with a total of 10,000 members, share capital of cooperatives estimated at Kshs 370 million, 12 workshops were held to sensitize cooperative societies on policies and legal framework and 70 inspections were conducted to enhance compliance with cooperative standards.

In FY 2020/21 the sector will focus on:

1. Completion of modern market at Bondo at Ksh 4,900,000
2. Establishment of Cooperatives fund at Ksh 15,000,000
3. Installation of Flood lights/Solar lights at Ksh 16,300,000
4. Construction of market shed at Boro at Ksh 8,524,931
5. Completion of Sigomre modern market at Kshs. 7,000,000
6. Construction of Legal Metrology Lab at Ksh 8,000,000.
7. Enhance Human resource capacity through recruitment, promotion, Emolument and training at Ksh 40,100,000
8. Routine maintenance and repair of buildings, equipment and machinery at Ksh 71,000,000

3.4 Transformation of County Infrastructure through Investment in Road Network.

The county government recognized the need for anchoring its development agenda on solid foundation if it has to effectively drive, influence and realize socio-economic and political transformation. These foundations included; Improvement and expansion of transport infrastructure and development of ICT infrastructure. In the previous period significant progress has been registered by the Public Works, Energy, Roads and Transport

Public Works, Energy, Roads and Transport

The sector has opened 1,1700km of new roads, improved 600 km through grading and gravelling, constructed Ndati, Nyajuok, Saf and Rambula box culverts. The national government through KeRRA upgraded a total of 152 km to bitumen standard (Rang'ala-Siaya-Bondo (34 km), Ngiya- Ndori (17 km), Siaya Nyadorera (22 km) roads), Boro- Ndere (2km) and Akala road. KURA upgraded 1 km of urban access roads within Siaya town and also improved about 0.3km of Siaya dominion Farms road. In addition, solar lamps/masts in rural markets and urban centres have been installed and the department has also undertaken street lighting project in Siaya, Bondo, Aram and Yala in partnership with Kenya Power.

In FY 2020/21 the sector will seek to prioritize the following projects:

1. Maintenance of roads at Ksh 282,600,000
2. Opening of roads at Ksh 40,100,000
3. Construction of drainage works at Ksh 7,000,000
4. Construction of Governor's residence at Ksh 10,000,000
5. Construction of Kalkada bridge at Ksh 100,000,000
6. Construction of jetties at Ksh 5,000,000

7. Construction of bus parks and parking bays at Ksh 33,000,000
8. Upgrading of roads to bitumen standard at Ksh 60,000,000
9. Upgrading of Airstrips at Ksh 10,000,000
10. Enhance Human resource capacity through recruitment, promotion, Emolument and training at Ksh 39,400,000
11. Routine maintenance and repair of buildings, equipment and machinery at Ksh 56,400,000

Tourism, Culture, Sports and Arts

The sector renovated Got Ramogi resort, improved infrastructure around Lake Kanyaboli by grading of 10 km ring road, conducted tourism stakeholder's conference, face-lifted Hussein Obama grave, organized cultural festivals in Siaya and Migwena and boat racing at Osieko beach, developed Odera Akang'o cultural centre, organised and attended trade fairs and exhibitions. In addition, a total of 117 assorted soccer, netball and volleyball goal posts were erected in various playing fields across the county, sports equipment were distributed to wards through Sport Management Committees and design for a modern Stadium in Siaya completion is on-going

In FY 2020/21, the sector will focus on;

1. Undertaking Ward based sporting tournament at Ksh 15,000,000
2. Construction of Migwena sporting facility at Ksh 20,000,000
3. Restoration of Mageta Islands Cells at Ksh 5,000,000
4. Construction of Got Ramogi heritage center at Ksh 5,000,000
5. Enhance Human resource capacity through recruitment, promotion, Emolument and training at Ksh 38,000,000
6. Routine maintenance and repair of buildings, equipment and machinery at Ksh 80,900,000

3.5 Agricultural Transformation for Improved Food Security through Investment in Crop, Fisheries and Livestock Production

Transformation of the agricultural sector is a necessary prerequisite for economic growth, employment creation and industrial development in the county.

Agriculture, Food, Livestock and Fisheries

The sector procured and made available to farmers at subsidized rates 22 tractors, 7 harrows, 22 ploughs, 2 rotavators and one planter triggering an increase in acreage ploughed by 14,000

acres. Additionally, 146.8 metric tons of subsidized certified seeds and 437.6 MT of fertilizer were distributed to farmers. Under livestock production, 16,100 birds, 200 grade cows and 60 dairy goats have been distributed to farmer groups. Under fisheries production, 1.7 tonnes of fish feeds have been distributed to fish farmers. In addition, 11 fish bandas, one omena store and 10 chilling rooms have been constructed. In animal health, 30% of livestock have been vaccinated and one AI service centre established.

In FY 2020/21 the sector will focus on;

1. Construction, completion or maintenance of slaughter houses at Ksh 20,000,000
2. Provision of support to dairy farmers at Ksh.13,000,000
3. Improvement of Fisheries infrastructure at Ksh 32,000,000
4. Improvement of Irrigation infrastructure at Ksh 100,000,000
5. Undertaking ASDSP at Ksh 14,000,000
6. Undertaking KCSAP at Ksh 117,000,000
7. Provision of certified seeds at Ksh 15,000,000
8. Provision of subsidized tractor hire services at Ksh 22,000,000
9. Procurement of Lab equipment and liquid Nitrogen cylinders at Ksh 13,000,000
10. Procurement of land for Trade Show and Exhibition at Ksh 8,000,000
11. Enhance Human resources capacity through recruitment, promotion, Emolument and training at Ksh 187,300,000
12. Routine maintenance and repair of buildings, equipment and machinery at Ksh 98,800,000

Transformative projects

Revitalizing agricultural extension/support services to farmers to improve agricultural productivity in the County

Chapter Four

Fiscal Policy and Budget Framework

4.1 Overview

In the previous fiscal years, priority was given to the implementation of projects at the micro level to unlock the economic potential in the wards. Going forward, and in order to create a bigger impact, the county will put greater emphasis on completing the on-going transformative projects, operationalize the completed projects, scale down on new projects, provide allocation towards regional economic agreements, enhance human resource operations and routine maintenance of machines, equipment and buildings.

4.2 Fiscal Policy Framework

This Fiscal Strategy Paper provides for capital investment, human capital development and operations and maintenance. Towards this, the County will mobilise resources within the framework of Public Finance Management Act 2012 to finance her development priorities for the financial year.

4.2.1 Fiscal and Public Financial Management Reform

During 2020-2021 the County intends to increase development expenditure and gradually reduce non-critical recurrent expenditures. These will be realized by ensuring:

- a) Spending is directed towards most critical needs of the County
- b) Departmental priorities focus on macro and transformative projects
- c) Departmental request for resources are realistic
- d) More outcomes and output are achieved with existing or lower level of resources
- e) Enhanced capacity of staff in budget execution and reporting through training
- f) Enactment and implementation of Finance Act 2020

4.3 Budget Framework

4.3.1 Own Source Revenue Projections

The FY 2020/21 local revenue target of Kshs. 325 million is as per the table below;

Table 7: Targeted Revenue Streams

REVENUE STREAM	AMOUNT (Kshs.)
SINGLE BUSINESS PERMIT	30,000,000
MARKET FEES	35,000,000
BODA-BODA	3,725,000
TRADE INCOME (AUDIT FEE)	749,250

REVENUE STREAM	AMOUNT (Kshs.)
ADVERTISEMENT CHARGES	3,628,000
LIQUOR CHARGES	9,000,000
BUS PARK	2,200,000
GRADER	2,900,000
COUNTY HALL HIRE	140,000
CESS	8,275,000
SLAUGHTER FEES	2,500,000
AGRICULTURAL SUBSIDIES FEES	5,380,290
VETERINARY SERVICES	2,520,200
STOCK-SALES FEES	2,825,630
PLAN APPROVAL	11,794,105
PLOTS/KIOSKS RELATED FEES	7,802,500
SURVEY FEE	6,000
HOSPITAL REVENUE	61,425,000
PUBLIC HEALTH	2,160,909
LINDA MAMA	82,272,500
NHIF/CAPITATION	50,158,116
NEMA	200,000
SCHOOL FEES	337,500
TOTAL- Own Source Revenue (OSR)	325,000,000

4.3.2 Expenditure Forecasts

Total expenditure for FY 2020/21 is projected at Kshs. 7,076,827,119 comprising Kshs. 2,129,751,740 for Development expenditures, Kshs. 3,014,437,680 and Kshs. 1,932,637,699 for personnel emoluments and use of goods and services respectively.

4.3.2.1 Recurrent Expenditure

Recurrent expenditure is projected at Kshs. **4,947,075,379** accounting for 70 per cent of total expenditure as per the table below:

Table 8: Projected Recurrent Expenditure in 2020/21

Departments	Total Recurrent 2019/20 Baseline	Compensation to Employees 2020/21	Total O&M 2020/21	Total Recurrent 2020/21	% of Recurrent Budget
County Assembly	706,308,584	363,201,828	302,845,739	666,047,567	13
Governance and Administration	586,467,610	390,402,031	181,429,776	571,831,807	12
Finance and Economic Planning	458,752,109	257,806,480	340,376,322	598,182,802	12
Agriculture, Food, Livestock & Fisheries	251,656,055	187,316,694	98,847,774	286,164,468	6
Water, Irrigation, Environment & Natural Resources	64,507,928	27,890,402	56,108,339	83,998,741	2
Education, Youth Affairs, Gender & Social Services	310,434,791	210,832,825	137,795,018	348,627,843	7
County Health Services	1,916,612,973	1,425,057,092	578,944,690	2,004,001,782	41

Departments	Total Recurrent 2019/20 Baseline	Compensation to Employees 2020/21	Total O&M 2020/21	Total Recurrent 2020/21	% of Recurrent Budget
Lands, Physical Planning, Urban Development and Housing	94,875,374	34,365,950	27,879,081	62,245,031	1
Roads, Public Works, Energy and Transport	87,197,986	39,434,130	56,437,836	95,871,966	2
Enterprise and Industrial Development	126,901,779	40,106,076	71,057,632	111,163,708	2
Tourism, Culture, Sports and Arts	93,170,875	38,024,172	80,915,492	118,939,664	2
Total	4,696,886,064	3,014,437,680	1,932,637,699	4,947,075,379	100

4.3.2.2 Development Expenditure

Development expenditure for the period is projected to be 2,129,751,740 accounting for 30 per cent of total expenditure as per the table below:

Table 9: Projected Development Expenditure for 2020/21

Departments	Total Development 2019/20 Baseline	Development	% of Development
County Assembly	180,000,000	100,900,000	5
Governance and Administration	59,000,000	60,000,000	3
Finance and Economic Planning	11,000,000	15,000,000	1
Agriculture, Food, Livestock & Fisheries	197,509,864	345,000,000	16
Water, Irrigation, Environment & Natural Resources	227,934,789	325,434,790	15
Education, Youth Affairs, Gender & Social Services	177,828,297	193,438,023	9
County Health Services	220,530,904	299,914,894	14
Lands, Physical Planning, Urban Development and Housing	68,800,000	75,000,000	4
Roads, Public Works, Energy and Transport	633,295,912	584,930,102	27
Enterprise and Industrial Development	82,200,950	85,133,931	4
Tourism, Culture, Sports and Arts	253,557,687	45,000,000	2
Total	2,111,658,403	2,129,751,740	100

2020/21-2022/23 Ceilings

Sectoral medium-term expenditure ceilings are as tabulated below:

Table 10: Projected summary of Departmental Ceiling for 2020/21

Vote	Baseline 2019/20	PE 2020/21	O&M 2020/21	Total Recurrent 2020/21	Development 2020/21	TOTAL CEILING 2020/21	Projections	
							2021/22	2022/23
County Assembly	886,308,584	363,201,828	302,845,739	666,047,567	100,900,000	766,947,567	797,625,470	829,530,488
Governance and Administration	645,467,610	390,402,031	181,429,776	571,831,807	60,000,000	631,831,807	657,105,079	683,389,282
Finance and Economic Planning	469,752,109	257,806,480	340,376,322	598,182,802	15,000,000	613,182,802	637,710,114	663,218,519
Agriculture, Food, Livestock and Fisheries Development	449,165,919	187,316,694	98,847,774	286,164,468	345,000,000	631,164,468	656,411,047	682,667,489
Water, Irrigation, Environment and Natural Resources	292,442,717	27,890,402	56,108,339	83,998,741	325,434,790	409,433,531	425,810,872	442,843,307
Education, Youth Affairs, Gender and Social Services	488,263,088	210,832,825	137,795,018	348,627,843	193,438,023	542,065,866	563,748,501	586,298,441
Health and Sanitation	2,137,143,877	1,425,057,092	578,944,690	2,004,001,782	299,914,894	2,303,916,676	2,396,073,343	2,491,916,277
Lands, Physical Planning, Housing and Urban Development	163,675,374	34,365,950	27,879,081	62,245,031	75,000,000	137,245,031	142,734,832	148,444,226
Roads, Public Works, Energy and Transport	720,493,898	39,434,130	56,437,836	95,871,966	584,930,102	680,802,068	708,034,151	736,355,517
Enterprise and Industrial Development	209,102,729	40,106,076	71,057,632	111,163,708	85,133,931	196,297,639	204,149,545	212,315,526
Tourism, Culture, Sports and Arts	346,728,562	38,024,172	80,915,492	118,939,664	45,000,000	163,939,664	170,497,251	177,317,141
Total	6,808,544,467	3,014,437,680	1,932,637,699	4,947,075,379	2,129,751,740	7,076,827,119	7,359,900,204	7,654,296,212
% of Total Budget		43%	27%	70%	30%			

Chapter Five

Medium-Term Expenditure Framework

5.1 Overview

This Fiscal strategy paper aims at supporting the transformation of the county economy through socio-economic empowerment, agribusiness and infrastructural development. This will be ensured through a balanced budget with contained growth of recurrent expenditure in favour of capital investment so as to promote sustainable development and strengthen delivery of services.

The medium-term fiscal framework for the FY 2020/21 is set based on macroeconomic policy framework, as set out in Chapter Two and sector priorities in Chapter Three. Sectoral expenditure ceilings are based on non-discretionary charges, County strategic priorities in the medium term, pending bills, strategic policy interventions as captured during public engagement fora, transformative projects and completion of on-going projects and operationalization of completed infrastructural projects. Most of the outlays are expected to finance programmes and projects in five critical sectors in Road infrastructure, Agriculture, Water, Health and Education.

5.2 Resource Envelope

The projected resource envelope of FY 2020/21 is Kshs. 7,076,827,119 comprising Own Source revenue of Kshs. 325,000,000, equitable share Ksh 5,879,300,000 and conditional allocations of Ksh 872,527,119 as shown in table 11 below:

Table 11: Projected Revenue streams for 2020/21

REVENUE STREAM	AMOUNT (Kshs.)
SINGLE BUSINESS PERMIT	30,000,000
MARKET FEES	35,000,000
BODA-BODA	3,725,000
TRADE INCOME (AUDIT FEE)	749,250
ADVERTISEMENT CHARGES	3,628,000
LIQUOR CHARGES	9,000,000
BUS PARK	2,200,000
GRADER	2,900,000
COUNTY HALL HIRE	140,000
CESS	8,275,000
SLAUGHTER FEES	2,500,000
AGRICULTURAL SUBSIDIES FEES	5,380,290
VETERENARY SERVICES	2,520,200
STOCK-SALES FEES	2,825,630
PLAN APPROVAL	11,794,105
PLOTS/KIOSKS RELATED FEES	7,802,500
SURVEY FEE	6,000
HOSPITAL REVENUE	61,425,000

REVENUE STREAM	AMOUNT (Kshs.)
PUBLIC HEALTH	2,160,909
LINDA MAMA	82,272,500
NHIF/CAPITATION	50,158,116
NEMA	200,000
SCHOOL FEES	337,500
SUB-TOTAL-LOCAL REVENUE (OSR)	325,000,000
EQUITABLE SHARE	5,879,300,000
SUB-TOTAL-EQUITABLE SHARE	5,879,300,000
USER FEE	18,194,808
LEASE OF MEDICAL EQUIPMENT	148,936,170
ROAD MAINTENANCE FUEL LEVY	174,515,414
REHABILITATION OF YOUTH POLYTECHNIC	48,621,170
GRANTS AND LOANS	482,259,557
SUB-TOTAL-CONDITIONAL GRANTS	872,527,119
PROVISIONAL TOTAL REVENUE-FY 2020/21	7,076,827,119

5.3 Resource Allocation Criteria

Apportionment of provisional ceilings

Resource Allocation is the process of planning, managing and assigning resources to projects and programmes in a manner that help to reach County Government's strategic goals. The apportioning of resources to various programmes and projects in various sectors for both recurrent and development expenditures will be based on certain criteria outlined below

In the recurrent expenditure category which is projected at 70 percent of the total Budget, the following criteria will be used:

1. Provision for mandatory expenditures such as salaries and associated components
2. Provision for pending bills
3. Provision for non-critical recurrent items/commodities
4. Provision for other operations and maintenance

In the Development expenditure category which is projected at 30 percent, the following criteria will be used:

1. Pending Bills
2. County policy direction in the medium term plan as captured in the speech by H.E The Governor during the State of the County Address in 2019
3. Completion of on-going projects and operationalization of the already completed projects especially in the health and education sectors
4. Strategic policy interventions: priority has been given to policy and project interventions identified during stakeholder consultations with focus on macro and transformative projects.
5. Achievability and sustainability of programmes and projects
6. Desirability of the projects as a social good

5.4 Provisional Ceilings

The table below provides tentative projected sectoral provisional ceilings for the 2020/21-2022/23 MTEF period.

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Table 12: Provisional ceiling for 2020/21-2022/23

Departments	Compensation to Employees	Total O&M	Total Recurrent	Development	Total(Ceiling)	% of Budget	Projection	
County Assembly	363,201,828	302,845,739	666,047,567	100,900,000	766,947,567	10	797,625,470	829,530,488
Governance and Administration	390,402,031	181,429,776	571,831,807	60,000,000	631,831,807	9	657,105,079	683,389,282
Finance and Economic Planning	257,806,480	340,376,322	598,182,802	15000000	613,182,802	9	637,710,114	663,218,519
Agriculture, Food, Livestock & Fisheries	187,316,694	98,847,774	286,164,468	345,000,000	631,164,468	9	656,411,047	682,667,489
Water, Irrigation, Environment & Natural Resources	27,890,402	56,108,339	83,998,741	325,434,790	409,433,531	6	425,810,872	442,843,307
Education, Youth Affairs, Gender & Social Services	210,832,825	137,795,018	348,627,843	193,438,023	542,065,866	8	563,748,501	586,298,441
County Health Services	1,425,057,092	578,944,690	2,004,001,782	299,914,894	2,303,916,676	32	2,396,073,343	2,491,916,277
Lands, Physical Planning, Urban Development and Housing	34,365,950	27,879,081	62,245,031	75,000,000	137,245,031	2	142,734,832	148,444,226
Roads, Public Works, Energy and Transport	39,434,130	56,437,836	95,871,966	584,930,102	680,802,068	10	708,034,151	736,355,517
Enterprise and Industrial Development	40,106,076	71,057,632	111,163,708	85,133,931	196,297,639	3	204,149,545	212,315,526
Tourism, Culture, Sports and Arts	38,024,172	80,915,492	118,939,664	45,000,000	163,939,664	2	170,497,251	177,317,141
Total	3,014,437,680	1,932,637,699	4,947,075,379	2,129,751,740	7,076,827,119	100	7,359,900,204	7,654,296,212

5.5 Sector/Departmental Priorities

5.5.1 County Assembly

The sector is mandated to Promote good governance through effective and efficient legislation, representation and oversight role. The sector has prioritized the following programmes for the 2020/21-2022/23 MTEF period:

General Administration, Planning and Support Services- To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate.

Legislation and Representation- To strengthen the capacity of members of County Assembly in making laws and enhance their representative capacity

Legislative Oversight- To strengthen the capacity of making and oversight the county budget for optimal use of public resources and enhanced accountability in governance. In order to implement the prioritized programmes, the sector has been allocated Ksh 766,947,567 in FY 2020/21. The allocation is projected to Ksh 797,625,470 and Ksh 829,530,488 for the financial years 2021/22 and 2022/23 respectively.

5.5.2 Governance and Administration

This sector is mandated to co-ordinate and facilitates an effective and efficient public service. The sector has prioritized the following programmes for this MTEF period:

County Governance- this programme will focus on providing quality leadership based on policies and plans through providing supervisory services in the administration and delivery of services in the County and all decentralized units, championing devolution at grass root level by involving citizen participation in development programmes, operationalizing village administration, strengthening information dissemination through conducting civic education and formulation and facilitating approval of policies and other pieces of legislations

Human Capital Management- this programme will facilitate the development of coherent integrated human resource planning and budgeting for personnel emolument in the County by training staff on the automated HRM function, acquisition of the necessary e- HRM software and automation of performance management system

County Public Service Board is a Semi-Autonomous Government Agency (SAGA) under the sector has prioritized County Public Service and Administrative Services programmes in the medium-term period 2020/21 to 2022/23

During the period, the sector plans to operationalize the County Headquarters through equipping, construct ward offices and County Public Service Board office block, enhance human resource capacity through; recruitment, promotions and training and routine maintenance of; buildings, equipment and machinery. To implement the prioritized programmes, the sector has been allocated a ceiling of Kshs. 631,831,807 for FY 2020/21. This allocation is projected at Kshs. 657,105,079 and Kshs. 683,389,282 for FY 2021/22 and FY 2022/23 respectively.

5.5.3 Finance and Economic Planning

This sector is mandated to provide overall leadership and policy direction in economic planning, resource mobilization and public finance management. The sector has prioritized the following programmes for the 2020/21-2022/23 MTEF period:

Financial services-focus will be on undertaking revenue mapping to ascertain revenue base, implement activities in Key Result Area one of Kenya Devolution Support Programme, strengthening supply chain management, accounting services, preparation of key statutory and non-statutory policy, planning and budget documents such as; Budget circular, Annual Development Plan (ADP), County Budget Review Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and Budget estimates and internal audit services to ensure compliance with the law and order. In addition the department will focus on enhancing revenue generation through improvement of revenue infrastructure

County Economic planning services-focus will be on strengthening M&E in the county, Establish M&E framework, Prepare County statistical abstract and modernise the county information and documentation centre.

General Administration, Planning and Support Services-this programme will enhance human resource capacity through; recruitment, promotion, emolument, training and routinely maintain and repair; buildings, equipment and machinery for effective and efficient service delivery.

To implement its programmes and projects, the sector has been allocated Ksh 613,182,802 in FY 2020/21. This allocation is projected to increase to Ksh 637,710,114 and Ksh 663,218,519 in the FY 2021/22 and FY 2022/23 respectively.

5.5.4 Agriculture, Irrigation, Food, Livestock and Fisheries Development

The sector's mandate is to promote and facilitate sustainable, efficient and effective agricultural production and increase income. The sector has prioritized the following programmes for the 2020/21-2022/23 MTEF period:

Livestock Management and Development- this programme will improve livestock productivity for high quality food and increase income through livestock extension services offered by the county government

Veterinary Services-this programme will provide efficient veterinary services for production of quality animals and animal products

Fisheries Management and Development-this programme will improve fish productivity in capture and culture fisheries through extension services on fish farming and production.

Crop and Land Management-this programme will improve crop development for generation of income, employment and alleviate poverty through mechanization, seeds and fertilizer subsidy, soil testing, establish grain storage facilities to reduce post-harvest losses and extension services to farmers, reviving machinery services and adopt new technologies in waste management and promotion of fodder production for improved milk production

General Administration, Planning and Support Services-this programme will complete and operationalize irrigation projects; domesticate relevant National Policies and Strategies; enhance human resource capacity by identifying gaps to be filled through recruitment, promotion and training; improving agricultural extension services for the transformation of agricultural production and productivity, rehabilitation of dams; enhancement of Agricultural subsidies through subsidized tractor hire services and provision of subsidized certified seeds and fertilizers.

To implement the above programmes, the sector has been allocated Ksh 631,164,468 in 2020/21. This allocation is projected to increase to Ksh 656,411,047 and Ksh 682,667,489 for FY 2021/22 and FY 2022/23 respectively.

5.5.5 Water, Environment and Natural Resources

The sector is mandated to improve access to quality water and promote environmental conservation of natural resources in the county

For the 2020/21-2022/23 MTEF period, the sector has prioritized programmes intended to promote access to quality water and sustainable utilization and management of the environment and natural resources for socio-economic development. These programmes include:

Water resources development and management: Focus will be on drilling and equipping of boreholes, provision of water distribution networks, rehabilitation of Bar Kanyango water project completion of Usire water project, undertaking water tower protection project and providing support to SIBOWASCO and community managed water projects

Natural resources conservation and management: Focus will be on establishment of tree nurseries in schools and afforestation programmes on hilltops

General Administration, Planning and Support Services-this programme will prepare sector action plan; enhance professionalism, build human resource capacity for effective and efficient service delivery and undertake routine repair and maintainance.

During the period, the department will implement the following flagship project;

Completion of Got Akara water project

In order to implement the prioritized programmes, the Sector has been allocated Ksh.409,433,531 in the financial year 2020/21. This allocation is projected to increase to Ksh 425,810,872 and Ksh 442,843,307 for the FY 2021/22 and FY 2022/23 respectively.

5.5.6 Education Youth Affairs, Gender and Social Services

The sector is mandated to provide, promote and coordinate quality education and training, integration of science technology and innovation in sustainable socio-economic development process. To meet its mandate the sector has prioritized the following programmes in the medium term;

County Pre-Primary Education: This programme will ensure completion of ongoing ECDE and construction of new ECDE centers, Equipping of constructed ECDE, provide bursary to bright and needy students in tertiary institutions.

Vocational Education, Youth training and development: This programme will focus on Completion of ongoing, equipping of constructed VTCs and rebranding of VTCs

County Social security services: This programme will focus on establishment of mentorship programmes and provide social safety nets to youths, women and PLWDs through establishment of empowerment funds.

General Administration, Planning and Support Services-this programme will enhance professionalism, build human resource capacity through recruitment, promotion and training for effective and efficient service delivery and undertake routine repairs and maintainance of health facilities, equipment and machinery.

To implement the above programmes and projects, the Sector has been allocated Ksh 542,065,866 for the financial years 2020/21 with the allocation projected to increase to Ksh 563,748,501 and Ksh 586,298,441 in the FY 2021/22 and FY 2022/23 respectively.

5.5.7 County Health Services

The mandate of the sector is to provide affordable health care services and build progressive, responsive and sustainable technologically driven, evidence-based and client-centered health

system. To achieve this mandate, the sector will implement the following programmes in the 2020/21-2022/23 MTEF period:

Curative, Rehabilitative and Referral services: This programme will focus on completion of ongoing project, equipping of County Referral and Sub-county hospitals and operationalization of CT scan unit at the County Referral Hospital

Preventive and promotive Health care Services: The programme will ensure completion and equipping of 30 health facilities, construction of staff houses and maternity wings in health facilities and enhancement of Universal Health Coverage Scheme.

General Administration, Planning and Support services: This programme will focus on construction of Amenity wing; recruitment, motivating, promoting and building capacity of health staff; procure pharmaceuticals, non-pharmaceuticals; provision of pending bills, acquisition of land for cemetery; strengthen Electronic Management Records (EMR); develop policies and sector plan and routine maintenance of health buildings, equipment and machinery.

To implement these programmes, the sector has been allocated Ksh 2,303,916,676 in the financial year 2020/21 to implement its programmes. This allocation is projected to increase to Ksh 2,396,073,343 and Ksh 2,491,916,277 for the financial years 2021/22 and 2022/23 respectively.

5.5.8 Land, Physical Planning, Housing and Urban Development

The department is mandated to facilitate administration and management of public land and access to adequate and affordable housing. The sector has prioritized the following programmes for the 2020/21 to 2022/23 MTEF period:

County land administration and surveying -focus will be on surveying public land, establishing Land Bank for investment (Biotech and Research centre, bus parks and Dump sites), boundary mapping of wards and villages, repossessing illegally acquired County Government land by implementing Syagga report, facilitating acquisition of 3,000 title deeds for vulnerable citizens of Siaya, preservation of planned way leaves for public infrastructure and open spaces

Land use planning- the programme will ensure preparation of development plans for Bondo, Ugunja and Yala towns, surveying, implementing spatial plan and planning of markets and implementation of activities under Kenya Urban Support Program (KUSP)

Housing development and management-focus will be on renovation of existing County Government houses, establishment of housing inventory and database, construction of housing units through partnership with the National Government on implementation of the Big Four Agenda and maintenance of existing county government houses.

Municipality of Siaya-this programme will focus on infrastructural improvement within the Municipality, improve sanitation, enhance human resource through training and maintain and repair buildings, equipment and machinery.

General Administration, Planning and Support Services- this programme will enhance professionalism, build human resource capacity by identifying gaps to be filled through recruitment, promotion and training..

In order to implement the prioritized programmes, the sector has been allocated Ksh 137,245,031 in 2020/21. This allocation is projected to increase to Ksh 142,734,832 and Ksh 163,173,148,444,226 in FFY 2021/22 and FY 2022/23 respectively

5.9 Public Works, Energy, Roads and Transport

The sector is mandated to increase accessibility and mobility within the county, enhance building safety, promote energy and energy reticulation, road safety and awareness. The sector has prioritized the following programmes for the 2020/21-2022/23 MTEF period:

Transport Infrastructure Development-focus will be on maintenance of County roads, down scaling on opening of new roads, construction of Kalkada bridge, Upgrading of roads to bitumen standard of Rabango-Kodiaga road and Opoda road, construction of bus parks and marking of parking bays, maintenance of solar lights, streetlights and high mast, construction of jetties at Lwanda Kotieno and Asembo Bay and upgrading of Gombe Airstrip

County government building services- the programme will ensure refurbishment of government buildings

Transport Management & Safety- focus will be on road safety and awareness campaign

Energy and Energy reticulation: This programme will focus on promotion of innovative sustainable renewable energy solutions through facilitation of development of improved cook-stoves

General Administration, Planning and Support Services-this programme will enhance professionalism, build human resource capacity for effective and efficient service delivery, establishment of fire stations in Siaya, routine repairs and maintenance of buildings, equipment and machinery.

In order to implement the prioritized programmes, the sector has been allocated Ksh 680,802,068 in 2020/21. This allocation is projected to increase to Ksh 708,034,151 and Ksh 736,355,517 for the financial years 2021/22 and 2022/23 respectively.

5.5.10 Enterprise and Industrial Development

The sector is mandated to facilitate trade development, cooperatives and promotion of fair trade practices, waste management and Drugs and Alcoholic abuse in the county. The sector has prioritized the following programmes for the 2020/21-2022/23 MTEF period:

Trade Development and Promotion- the programme will focus on completion of on-going projects; improvement of market infrastructure through installation of Floodlights masts and solar lights, fencing of markets, construction of boda boda/Jua Kali/ market shades, construction of pit latrines and modern washrooms in market and urban centres and operationalization of Enterprise Development Fund.

Cooperative Development and Management-The sector will focus on value addition and marketing through rehabilitation of cottage industries for value addition, establishment of a cooperative fund, reviving co-operative societies and enhancing co-operative governance and accountability through trainings and co-operative extension services.

Promotion Fair Trade Practices and Consumer Protection- focus will be on improving compliance with Weights and Measures Act and other subsidiary legislations through formulation of Metrology policy and bill, conducting bi-annual calibration and construction of Metrology lab.

Market Solid Waste Management-focus will be on improving sanitation and public hygiene in market centres through purchase and installation of assorted market refuse management equipment and enhancing waste management human resources personnel through recruitment.

Alcoholic Drinks Control- focus will be increasing compliance with Siaya County Alcoholic drinks control Act and other Subsidiary Legislations, construction of rehabilitation centre, conducting sensitization campaigns/fora on liquor and enhancing multi-agency inspections

General Administration and Support Services-focus will be on enhancing human resource capacity by identifying gaps to be filled through recruitment, promotion and training; formulation of Liquor licensing regulation, BodaBoda and Metrology policies.

In order to implement the prioritized programmes, the sector has been allocated Ksh 196,297,639 in 2020/21. This allocation is projected at Ksh 204,149,545 and Ksh 212,315,526 for the financial years 2021/22 and 2022/23 respectively.

5.5.11 Tourism, Culture, Sports and Art

The sector is mandated to establish policies and programmes that increases tourism sector contribution to the County's Economy, promote sports, talent development and integrate ICT in service delivery. The sector has prioritized the following programmes for the 2020/21-2022/23 MTEF period:

Information & Communication Services- focus will be on integrating ICT in all the sectors as a way of improving service delivery

Tourism development and promotion- focus will be on developing and equipping Got Ramogi and refurbishing Odera Akang'o cultural centre

Sports talent development and management: This programme will focus on sports of sports equipment, undertaking sporting activities in the County, routine repairs and maintenance of sports facilities at Siaya, Migwena, Akala and Mahaya stadia, promoting cultural heritage by organizing Got Ramogi and Migwena Festivals and piny luo cultural days

General Administration, Planning and Support Services- this programme will enhance professionalism; build human resource capacity for effective and efficient service delivery and routine maintenance of existing buildings and equipment; development of County sports and Tourism policies.

In order to implement the prioritized programmes, the sector has been allocated Kshs. 163,939,664 in the FY 2020/23. This allocation is projected to increase to Ksh 170,497,251 and Ksh 177,317,141 for the financial years 2021/22 and 2022/23 respectively.

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ANNEX1: PROJECT PROPOSALS FOR FY 2020/21

Sub-County	Ward	Sector	Project Description	Proposed Allocation
Alego Usonga	Central Alego	Health	Construction of maternity units at uhembo community disp	3,400,000
Alego Usonga	Central Alego	Enterprise	Gravelling and Toilet at boro market	2,000,000
Alego Usonga	Central Alego	Sports	Ward tournament	500,000
Alego Usonga	Central Alego	Water	Equipping of Liganwa borehole with solar power	1,500,000
Alego Usonga	Central Alego	Education	Construction of Sirongo Oware ECD	3,400,000
Alego Usonga	Central Alego	Roads	Maintenance of roads	4,700,000
Alego Usonga	Central Alego	Roads	opening of roads	1,500,000
Sub-Total				17,000,000
Alego Usonga	North Alego	Health	Fencing and gate at umala disp	650,000
Alego Usonga	North Alego	Health	Completion of staff house and electric connection at ulaf dispensary	2,800,000
Alego Usonga	North Alego	Enterprise	Construction of toilet and shed and fencing of Ogwato market	1,000,000
Alego Usonga	North Alego	Enterprise	Fencing of Oyombe market(Ogoria)	500,000
Alego Usonga	North Alego	Sports	Ward tournament	500,000
Alego Usonga	North Alego	Water	Drilling of boreholes at Poye	2,800,000
Alego Usonga	North Alego	Water	Drilling of borehole at Nyalgunga pri.school	2,800,000
Alego Usonga	North Alego	Education	Equipping of Mbaga ECD with furniture	450,000
Alego Usonga	North Alego	Education	Renovation of Gombe ECD	800,000
Alego Usonga	North Alego	Roads	Maintenance of roads	4,700,000
Sub-Total				17,000,000
Alego Usonga	Siaya Township	Health	Fencing and gate at mulaha disp	800,000
Alego Usonga	Siaya Township	Health	Equipping (assorted) of mulaha dispensary	750,000
Alego Usonga	Siaya Township	Health	Construction of laboratory at mulaha disp	2,052,461
Alego Usonga	Siaya Township	Enterprise	fencing of kosiwo market	500,000
Alego Usonga	Siaya Township	Sports	Ward tournament	500,000
Alego Usonga	Siaya Township	Water	Drilling and Equipping of Karapul sec borehole	3,300,000
Alego Usonga	Siaya Township	Water	Reafforestation of Mbaga Hill	500,000
Alego Usonga	Siaya Township	Education	Construction of Kalwande ECD	3,400,000
Alego Usonga	Siaya Township	Education	Equipping of Agage ECD with furniture	497,539
Alego Usonga	Siaya Township	Roads	Maintenance of roads	4,700,000
Sub-Total				17,000,000
Alego Usonga	S.E Alego	Health	Construction of maternity wing in nyangoma (balance)	2,000,000
Alego Usonga	S.E Alego	Health	Construction of staff house in bar agulu (balance)	2,000,000
Alego Usonga	S.E Alego	Health	Construction of staff house in pap oriang' (balance)	3,000,000
Alego Usonga	S.E Alego	Health	Completion of maternity unit(tiles) and fencing at randago	2,500,000

Alego Usonga	S.E Alego	Sports	Ward tournament	500,000
Alego Usonga	S.E Alego	Education	Construction of Rakuom ECD	3,300,000
Alego Usonga	S.E Alego	Roads	Maintenance of roads	3,700,000
Sub-Total				17,000,000
Alego Usonga	Usonga	Health	Fencing of benga disp	900,000
Alego Usonga	Usonga	Enterprise	Pit latrine at siamungu market	500,000
Alego Usonga	Usonga	Sports	Ward tournament	500,000
Alego Usonga	Usonga	Water	Drilling and Equipping of Alara Borehole	3,500,000
Alego Usonga	Usonga	Water	Construction of uwasi water project	3,500,000
Alego Usonga	Usonga	Education	Construction of Udamayi ECD	3,400,000
Alego Usonga	Usonga	Roads	Maintenance of roads	4,700,000
Sub-Total				17,000,000
Alego Usonga	West Alego	Health	Completion of gangu dispensary	2,000,000
Alego Usonga	West Alego	Enterprise	construction of modern shades at rabar and nyawita market	2,900,000
Alego Usonga	West Alego	Sports	Ward tournament	500,000
Alego Usonga	West Alego	Water	Drilling of borehole at Uradi Pri. School	3,500,000
Alego Usonga	West Alego	Education	Construction of Kabura Uhui Pri ECD	3,400,000
Alego Usonga	West Alego	Roads	Maintenance of roads	4,700,000
Sub-Total				17,000,000
Total -Alego Usonga				102,000,000
Gem	Central Gem	Health	Installation of rain water goods at lela dispensary	1,000,000
Gem	Central Gem	Health	Equipping of lela dispensary	750,000
Gem	Central Gem	Sports	Ward tournament	500,000
Gem	Central Gem	Water	Pipeline extension from wagai-olengo-sipoklo	3,650,000
Gem	Central Gem	Water	Pipeline extension from Nyandiwa mkt to luonga pri school	3,000,000
Gem	Central Gem	Education	Construction of Magombe ECD	3,400,000
Gem	Central Gem	Roads	Opening / Maintenance of roads	4,700,000
Sub-Total				17,000,000
Gem	East Gem	Enterprise	Construction of drainage system at Ramula market	1,000,000
Gem	East Gem	Sports	Ward tournament	500,000
Gem	East Gem	Water	Drilling of boreholes at Mingao and Raula Sec	7,104,921
Gem	East Gem	Education	Construction of Rabour ECD	3,400,000
Gem	East Gem	Education	Equipping of Uranga ECD with furniture	497,539
Gem	East Gem	Education	Equipping of Marenyo ECD with furniture	497,539
Gem	East Gem	Roads	Opening and Maintenance of roads	4,000,000
Sub-Total				17,000,000
Gem	North Gem	Health	Completion and fencing of nyabeda dispensary	2,600,000

Gem	North Gem	Enterprise	Levelling and fencing of Otok market	1,000,000
Gem	North Gem	Sports	Ward tournament	500,000
Gem	North Gem	Water	Drilling and equpping of kodiaga market borehole	3,500,000
Gem	North Gem	Water	Pipeline extension from kodiaga -gogo	3,000,000
Gem	North Gem	Education	Construction of Ndegwe Ecd	3,400,000
Gem	North Gem	Roads	Opening and Maintenance of roads	3,000,000
Sub-Total				17,000,000
Gem	South Gem	Health	Completion of staff house at kanaydetdisp	2,000,000
Gem	South Gem	Enterprise	toilet,fencing,gravelling and gate at akala market	3,000,000
Gem	South Gem	Sports	Ward tournament	500,000
Gem	South Gem	Water	Extension of Akala water community project to kanyadet dispensary	2,000,000
Gem	South Gem	Water	Drilling and equpping of nyamkiririria borehole	3,100,000
Gem	South Gem	Education	Construction of Oseno ECDE	3,400,000
Gem	South Gem	Roads	Opening and Maintenance of roads	3,000,000
Sub-Total				17,000,000
Gem	West Gem	Health	Fencing and gate at orombe disp	1,500,000
Gem	West Gem	Agriculture	Dairy projects at the wards	2,000,000
Gem	West Gem	Sports	Ward tournament	500,000
Gem	West Gem	Water	Pipeline extension from Nyagondo-Apuoyo	3,600,000
Gem	West Gem	Water	Pipeline extension from kayieye to malunga	3,000,000
Gem	West Gem	Education	Construction of Opal ECD	3,400,000
Gem	West Gem	Roads	Opening and Maintenance of roads	3,000,000
Sub-Total				17,000,000
Gem	Yala Township	Health	Completion and Equipping of anyiko tatro dispensary	1,350,000
Gem	Yala Township	Enterprise	Gravelling and Shed	2,000,000
Gem	Yala Township	Agriculture	Dairy projects at the wards	1,000,000
Gem	Yala Township	Sports	Ward tournament	500,000
Gem	Yala Township	Water	Drilling and equipping of borehole at kakwiri pri.school	3,500,000
Gem	Yala Township	Water	Completion of JN rembe water project	2,250,000
Gem	Yala Township	Education	Construction of Nyabeda ECD	3,400,000
Gem	Yala Township	Roads	Opening and Maintenance of roads	3,000,000
Sub-Total				17,000,000
Total-Gem				102,000,000
Bondo	Cental Sakwa	Health	Construction of maternity units at serawongo hc	2,800,000
Bondo	Cental Sakwa	Sports	Ward tournament	500,000
Bondo	Cental Sakwa	Water	Pipeline extension from serawongo dispensary- Abare	1,400,000
Bondo	Cental Sakwa	Water	Desilting of Kobam and nyadado water pans	1,700,000

Bondo	Cental Sakwa	Education	Construction of St. Pauls ECD	3,400,000
Bondo	Cental Sakwa	Education	Renovation of Migiro ECD	1,000,000
Bondo	Cental Sakwa	Roads	Maintenance of roads	4,700,000
Bondo	Cental Sakwa	Roads	opening of roads	1,500,000
Sub-Total				17,000,000
Bondo	North Sakwa	Health	Construction of udimba disp (balance)	1,500,000
Bondo	North Sakwa	Enterprise	Construction And Repair Of Toilets At Ajigo Market.	409,000
Bondo	North Sakwa	Sports	Ward tournament	500,000
Bondo	North Sakwa	Water	Pipeline extension to new slaughter house	2,000,000
Bondo	North Sakwa	Water	Pipeline extension from kowino borehole to Majiwa	1,500,000
Bondo	North Sakwa	Education	Construction of Ajigo ECD	3,400,000
Bondo	North Sakwa	Education	Equipping of Matangwe ECD with furniture	497,000
Bondo	North Sakwa	Education	Equipping of Lwala ECD with furniture	497,000
Bondo	North Sakwa	Education	Equipping of Bar Opuk ECD with furniture	497,000
Bondo	North Sakwa	Roads	Maintenance of roads	4,700,000
Bondo	North Sakwa	Roads	opening of roads	1,500,000
Sub-Total				17,000,000
Bondo	South Sakwa	Health	Electrical connection at anyuongi dispensary	1,000,000
Bondo	South Sakwa	Health	Construction of a staff house at anyuongi dispensary	2,000,000
Bondo	South Sakwa	Sports	Ward tournament	500,000
Bondo	South Sakwa	Water	Desilting of kodindo,kawachianga, koyienga and panyako	3,000,000
Bondo	South Sakwa	Water	Pipeline extension from nyamira-mitiro	2,000,000
Bondo	South Sakwa	Water	Pipeline extension from nyaguda school to nyaguda dispensary	1,000,000
Bondo	South Sakwa	Water	Pipeline extension from matangwe to Anyuongi	1,500,000
Bondo	South Sakwa	Education	Equipping of Magage ECD with furniture	490,000
Bondo	South Sakwa	Education	Renovation of Oganya ECD	810,000
Bondo	South Sakwa	Roads	Maintenance of roads	4,700,000
Sub-Total				17,000,000
Bondo	West Sakwa	Health	completion of masita dispensary	3,000,000
Bondo	West Sakwa	Health	Equipping of masita, ugadhi and kambajo dispensaries	2,000,000
Bondo	West Sakwa	Agriculture	Establishment of model poultry demonstration centres	1,000,000
Bondo	West Sakwa	Sports	Ward tournament	500,000
Bondo	West Sakwa	Water	Equipping of utonga borehole	1,900,000
Bondo	West Sakwa	Water	Pipeline extension from Got rateng to utonga beach	2,400,000
Bondo	West Sakwa	Education	Renovation of Kambajo ECD	1,500,000
Bondo	West Sakwa	Roads	Maintenance of roads	4,700,000
Sub-Total				17,000,000

Bondo	Yimbo East	Health	Construction of 4 door pit latrine at got matar disp	700,000
Bondo	Yimbo East	Health	Electrification of radier dispensary	500,000
Bondo	Yimbo East	Health	Construction of mago dispensary (balance)	2,000,000
Bondo	Yimbo East	Health	Construction of 4 door pit latrine and fencing at mago dispensary	1,120,000
Bondo	Yimbo East	Sports	Ward tournament	500,000
Bondo	Yimbo East	Water	completion of rising main from oele to Got matar	5,000,000
Bondo	Yimbo East	Education	Equipping of Jusa ECD with furniture	490,000
Bondo	Yimbo East	Education	Equipping of Ugambe ECD with furniture	490,000
Bondo	Yimbo East	Education	Renovation of Kanyagol ECD	1,500,000
Bondo	Yimbo East	Roads	Maintenance of roads	4,700,000
Sub-Total				17,000,000
Bondo	Yimbo West	Enterprise	Construction of 4 door pit latrine at nyenye misori	800,000
Bondo	Yimbo West	Health	Renovation of staff houses in mageta dispensary	1,500,000
Bondo	Yimbo West	Enterprise	Fencing of Honge and proposed uhwaya market	500,000
Bondo	Yimbo West	Sports	Ward tournament	500,000
Bondo	Yimbo West	Water	Extension of Penwa water supply to Uhanya beach	3,000,000
Bondo	Yimbo West	Water	Construction of distribution network for osieko usenge water supply	3,010,000
Bondo	Yimbo West	Water	Solarization of mageta water supply	2,500,000
Bondo	Yimbo West	Education	Equipping of Ulowa ECD with furniture	490,000
Bondo	Yimbo West	Roads	Maintenance of roads	4,700,000
Sub-Total				17,000,000
Total-Bondo				102,000,000
Rarieda	East Asembo	Health	Completion of OPD at ndori disp	1,500,000
Rarieda	East Asembo	Health	Staff pit latrine in nyayiera dispensary	500,000
Rarieda	East Asembo	Enterprise	construction of toilets	500,000
Rarieda	East Asembo	Enterprise	Digging of 4 door pit latrine at Ndori Market	500,000
Rarieda	East Asembo	Sports	Ward tournament	500,000
Rarieda	East Asembo	Water	Rehabilitation of kandaria borehole	2,400,000
Rarieda	East Asembo	Education	Construction of Gundarut ECD	3,400,000
Rarieda	East Asembo	Education	Renovation of Kamalumbe ECD	1,500,000
Rarieda	East Asembo	Roads	Maintenance of roads	4,700,000
Rarieda	East Asembo	Roads	opening of roads	1,500,000
Sub-Total				17,000,000
Rarieda	North Uyoma	Health	Equipping of kunya and ragengni dispensaries	750,000
Rarieda	North Uyoma	Health	Renovation of opd at ragengni dispensary	1,000,000
Rarieda	North Uyoma	Enterprise	Construction of Madiany market shade (phase two)	2,500,000
Rarieda	North Uyoma	Sports	Ward tournament	500,000

Rarieda	North Uyoma	Water	Drilling of borehole at kasiri pri school	3,500,000
Rarieda	North Uyoma	Water	planting of trees in 10 primary schools	1,000,000
Rarieda	North Uyoma	Education	Equipping of Mitori ECD with furniture	497,539
Rarieda	North Uyoma	Education	Renovation of Kolo ECD	1,000,000
Rarieda	North Uyoma	Roads	Maintenance of roads	4,752,461
Rarieda	North Uyoma	Roads	opening of roads	1,500,000
Sub-Total				17,000,000
Rarieda	South Uyoma	Health	Completion of ward at naya health center	2,000,000
Rarieda	South Uyoma	Health	Completion of maternity unit at lieta health center	3,000,000
Rarieda	South Uyoma	Enterprise	Installation of flood lights at Naya market	1,500,000
Rarieda	South Uyoma	Sports	Ward tournament	500,000
Rarieda	South Uyoma	Water	pipeline extension to mayange beach	1,500,000
Rarieda	South Uyoma	Education	Equipping of Gudwa ECD with furniture	497,539
Rarieda	South Uyoma	Education	Equipping of Otieno Sibuur ECD with furniture	497,539
Rarieda	South Uyoma	Education	Renovation of Ranyala primary ECD	1,000,000
Rarieda	South Uyoma	Roads	Maintenance of roads	5,004,922
Rarieda	South Uyoma	Roads	opening of roads	1,500,000
Sub-Total				17,000,000
Rarieda	West Asembo	Health	Completion of ndwara dispensary	2,000,000
Rarieda	West Asembo	Health	Equipping of jar dispensary	750,000
Rarieda	West Asembo	Agriculture	Fencing of Kowange Beach	500,000
Rarieda	West Asembo	Sports	Ward tournament	500,000
Rarieda	West Asembo	Water	completion of pipeline from riat kolemo - lwak -kalandin	4,000,000
Rarieda	West Asembo	Education	Equipping of Rambira ECD with furniture	497,539
Rarieda	West Asembo	Education	Equipping of Rakombe ECD with furniture	497,539
Rarieda	West Asembo	Education	Equipping of Ndwara ECD with furniture	497,539
Rarieda	West Asembo	Education	Renovation of Kametho ECD	1,500,000
Rarieda	West Asembo	Roads	Maintenance of roads	4,757,383
Rarieda	West Asembo	Roads	opening of roads	1,500,000
Sub-Total				17,000,000
Rarieda	West Uyoma	Health	Equipping of ndere dispensary	750,000
Rarieda	West Uyoma	Health	Construction of staff house and 6 door pit latrines in misori disp	4,000,000
Rarieda	West Uyoma	Sports	Ward tournament	500,000
Rarieda	West Uyoma	Water	construction of kamiyogo water pan	1,500,000
Rarieda	West Uyoma	Water	construction of kolambo water pan	1,500,000
Rarieda	West Uyoma	Education	Equipping of Kawuondi ECD with furniture	497,539
Rarieda	West Uyoma	Education	Equipping of Uyowa ECD with furniture	497,539

Rarieda	West Uyoma	Education	Equipping of Tanga ECD with furniture	497,539
Rarieda	West Uyoma	Education	Equipping of Kagwa ECD with furniture	497,539
Rarieda	West Uyoma	Education	Equipping of Komolo ECD with furniture	497,539
Rarieda	West Uyoma	Roads	Maintenance of roads	4,762,305
Rarieda	West Uyoma	Roads	opening of roads	1,500,000
Sub-Total				17,000,000
Total-Rarieda				85,000,000
Ugenya	East Ugenya	Health	Completion of lur dispensary (phase 2)	2,000,000
Ugenya	East Ugenya	Sports	Ward tournament	500,000
Ugenya	East Ugenya	Water	Pipeline extension from konya to nearby villages	1,500,000
Ugenya	East Ugenya	Water	Drill and equip Ohando pri borehole with solar power	3,500,000
Ugenya	East Ugenya	Education	Construction of Sirisya Ecd	3,400,000
Ugenya	East Ugenya	Roads	Opening of roads	1,400,000
Ugenya	East Ugenya	Roads	Maintenance of roads	4,700,000
Sub-Total				17,000,000
Ugenya	North Ugenya	Health	Completion of maternity in obuogore dispensary	2,000,000
Ugenya	North Ugenya	Health	Fencing and gate at obuogore disp	1,500,000
Ugenya	North Ugenya	Sports	Ward tournament	500,000
Ugenya	North Ugenya	Enterprise	solar powered lights at udira and kirindo markets	600,000
Ugenya	North Ugenya	Water	Drilling and equipping of mahaga borehole	3,500,000
Ugenya	North Ugenya		Construction of Nyambiro ECD	3,400,000
Ugenya	North Ugenya	Roads	Maintenance of roads	4,000,000
Ugenya	North Ugenya	Roads	Opening of roads	1,500,000
Sub-Total				17,000,000
Ugenya	Ukwala	Health	Completion of Osure dispensary.	2,000,000
Ugenya	Ukwala	Sports	Ward tournament	500,000
Ugenya	Ukwala	Enterprise	modern market at yenga center	2,000,000
Ugenya	Ukwala	Water	Drilling and equipping of kotulu borehole	3,500,000
Ugenya	Ukwala	Water	Pipeline extension from sigweng karuoth borehole	2,500,000
Ugenya	Ukwala	Education	Renovation of Got Amolo ECD	1,500,000
Ugenya	Ukwala	Roads	Maintenance of roads	5,000,000
Sub-Total				17,000,000
Ugenya	West Ugenya	Sports	Ward tournament	500,000
Ugenya	West Ugenya	Health	Equipping of wadenya, bar owengo, nyalweny and mudondo dispensaries	3,000,000
Ugenya	West Ugenya	Water	Piping and distribution of Miyara Borehole	2,500,000
Ugenya	West Ugenya	Water	Drilling and equipping of Harengu pri. School borehole	3,500,000
Ugenya	West Ugenya	Education	Renovation of Humwend ECD	1,500,000

Ugenya	West Ugenya	Roads	opening of roads	1,500,000
Ugenya	West Ugenya	Roads	Maintenance of roads	4,500,000
Sub-Total				17,000,000
Total-Ugenya				68,000,000
Ugunja	Sindidi	Health	Construction of maternity unit in uhuyi dispensary	3,000,000
Ugunja	Sindidi	Sports	Ward tournament	500,000
Ugunja	Sindidi	Water	Rehabilitation and expansion of uhuyi village borehole	3,907,383
Ugunja	Sindidi	Education	Construction of Mbosie Pri. ECD	3,400,000
Ugunja	Sindidi	Education	Equipping of Sidindi ECD with furniture	497,539
Ugunja	Sindidi	Education	Equipping of Rangala Primary ECD with furniture	497,539
Ugunja	Sindidi	Education	Equipping of Mar Kuny ECD with furniture	497,539
Ugunja	Sindidi	Roads	Maintenance of roads	4,700,000
Sub-Total				17,000,000
Ugunja	Sigomre	Health	Equipping of muhwayo dispensary	750,000
Ugunja	Sigomre	Enterprise	Fencing of Luru and Bugi Markets	1,000,000
Ugunja	Sigomre	Sports	Ward tournament	500,000
Ugunja	Sigomre	Water	upgrading Asango borehole with solar	2,450,000
Ugunja	Sigomre	Water	completion of Ruwe borehole	2,200,000
Ugunja	Sigomre	Education	Construction of Bar Anyanga Pri ECD	3,400,000
Ugunja	Sigomre	Education	Equipping of Madungu ECD furniture	500,000
Ugunja	Sigomre	Roads	Maintenance of roads	4,700,000
Ugunja	Sigomre	Roads	opening of roads	1,500,000
Sub-Total				17,000,000
Ugunja	Ugunja	Health	Completion of maternity unit in Ombwede disp	1,000,000
Ugunja	Ugunja	Enterprise	Construction of Rambula Market public. Construction of Angolo Market public toilet	1,000,000
Ugunja	Ugunja	Sports	Sporting activities	500,000
Ugunja	Ugunja	Water	Equipping of mudaho borehole with solar	2,200,000
Ugunja	Ugunja	Water	upgrading Nyamwango borehole with solar	2,200,000
Ugunja	Ugunja	Education	Construction of Rambula Pri ECD	3,400,000
Ugunja	Ugunja	Education	Equipping of Ambira ECD with furniture	500,000
Ugunja	Ugunja	Roads	Maintenance of roads	4,700,000
Ugunja	Ugunja	Roads	opening of roads	1,500,000
Sub-Total				17,000,000
Total-Ugunja				51,000,000
TOTAL FOR WARDS				510,000,000

EXECUTIVE PROJECT PROPOSALS FOR FY 2020/21

Sub-County	Sector	Project Description	Proposed Allocation
executive	Health	Purchase and installation of x-ray machine for yala sub county hospital	3,000,000
executive	Health	Purchase of assorted equipment at siaya,	2,000,000
Executive	Health	Purchase of assorted equipment at bondo hospital	2,000,000
executive	Health	Purchase of assorted equipment at ambira hospital	2,000,000
executive	Health	Purchase of assorted equipment at got agulu hospital	2,000,000
executive	Health	Purchase of assorted equipment at ukwala hospital	2,000,000
executive	Health	Purchase of assorted equipment at sigomere hospital	2,000,000
executive	Health	Purchase of assorted equipment at yala hospital	2,000,000
executive	Health	Purchase of assorted equipment at rwambwa hospital	2,000,000
executive	Health	Purchase of assorted equipment at madiany hospital	2,000,000
executive	Health	Purchase of assorted equipment at uyawi hospital	2,000,000
executive	Health	Construction of surgical ward – at siaya county referral hospital	3,000,000
executive	Health	completion of Fencing at rwambwa hospital	2,000,000
executive	Health	completion of laboratory at rwambwa sub county hospital	2,000,000
executive	Health	Improving the sewer system and gate and rwambwa sub county hospital	2,000,000
executive	Health	Construction of a generator house at ambira sch	1,500,000
Executive	Health	Purchase of kepi fridges	3,000,000
Executive	Health	Purchase of food analysis equipment and water test kits	2,000,000
Executive	Health	Universal health care enrolment	15,000,000
Executive	Health	Maternity, theatre and equipment at yala sch	7,563,830
Executive	Health	Maintenance /service contracts for hospital equipment	7,442,433
Executive	Health	Lease of medical equipment	148,936,170
Sub-Total			217,442,433
executive	Tourism	Restoration of Mageta island Cells	5,000,000
executive	Tourism	Construction of Got Ramogi Heritage centre	5,000,000
executive	Tourism	Construction of Migwena Sports facility	20,000,000
Sub-Total			30,000,000
executive	Enterprise	completion of modern market at Bondo	4,900,000
executive	Enterprise	High mast flood lights	16,300,000
executive	Enterprise	Cooperative Development Fund	15,000,000
executive	Enterprise	Legal Metrology Lab	8,000,000
executive	Enterprise	Construction of modern market at Boro	8,524,931
executive	Enterprise	completion of modern market at Sigomre	7,000,000
Sub-Total			59,724,931

executive	Governance	construction of 10 ward offices	50,000,000
executive	Governance	construction of county public service board offices	10,000,000
Sub-Total			60,000,000
executive	Agriculture	purchase of land and development of infrastructure for Siaya Trade Show and Exhibition	8,000,000
executive	Agriculture	Kenya Climate Smart Agriculture Project	117,000,000
executive	Agriculture	Agriculture Sector Support Development Project	14,000,000
executive	Agriculture	Support to dairy farmers on dairy equipment and fodder	10,000,000
executive	Agriculture	Tractor Hire Service	22,000,000
executive	Agriculture	Scale up irrigation in east yimbo, warianda, Got kochola, anyiko and uranga pap boro	100,000,000
executive	Agriculture	provision of Certified subsidized seeds	15,000,000
executive	Agriculture	Subsidized Fishing Gear Project	8,000,000
executive	Agriculture	Enhancement of Fish Stocks in Natural Water Bodies Project	5,000,000
executive	Agriculture	Development of Fish Multiplication Centre / Hatchery in Yala	5,000,000
executive	Agriculture	Establishment of fish handling infrastructure at luanda kotieno	14,000,000
executive	Agriculture	Completion of Bondo Slaughter house	5,000,000
executive	Agriculture	Maintenance of Siaya slaughter house	10,000,000
executive	Agriculture	Construction of Yala slaughter house	5,000,000
executive	Agriculture	Purchase of laboratory equipment	10,000,000
executive	Agriculture	purchase of liquid nitrogen cylinders	3,000,000
Sub-Total			341,000,000
Executive	lands	Land purchase for Governor's residence (35 acres)	20,000,000
Executive	lands	Purchase of land for Biotech (20acres)	5,000,000
Executive	lands	Construction of Siaya market infrastructure through Kenya Urban Support Program (KUSP)	50,000,000
Sub-Total			75,000,000
executive	Finance	Revenue enhancement infrastructure	15,000,000
Sub-Total			15,000,000
Executive	Water	Rehabilitation of Bar kanyango water project in Yimbo East	3,227,696
Executive	Water	Pipeline extension from BTTC-Uyoma ECD - Miguna pri school in Yimbo East	3,500,000
Executive	Water	Pipeline extension from Atili to Dier Aora in North Sakwa	3,000,000
Executive	Water	Desilting of othieno kadijera and kondiele in North Sakwa	3,000,000
executive	Water	Development of water supply for Ndeda and Oyamo in Central Sakwa	10,000,000
executive	Water	completion of usire water project in West Sakwa	10,000,000
Executive	Water	Completion of pipeline extension to Nyadorera in Central Alego	3,000,000
Executive	Water	Pipeline extension to Ndere Alara in North Gem	500,000
Executive	Water	Development support to SIBOWASCO Countywide	8,334,790
Executive	Water	co funding of siaya water and sanitation project Countywide	8,000,000
Executive	Water	Equipping of kamunya and slaughter houses boreholes in Ugunja ward	2,000,000

Executive	Water	Pipeline extension from Nyangoma to Bar kagwada in S.E Alego	3,000,000
Executive	Water	Pipeline extension from koyembe dispensary in S.E Alego	2,500,000
Executive	Water	Desilting of Oruru Dam in S.E Alego	1,500,000
Executive	Water	Equipping of borehole at Nina in North Alegi	2,500,000
Executive	Water	Pipeline extension from Bar Olengo-Nyalima sec in Central Alego	3,000,000
Executive	Water	Pipeline extension from segere via Ngura to Agulu in Central Alego	3,000,000
Executive	Water	Rehabilitation of Ufinya Dam in Siaya Township ward	3,000,000
Executive	Water	Pipeline extension from Mwer-Rabar centre in West Alego ward	2,500,000
Executive	Water	Pipeline extension to Unyolo sec schoolin West Alego	2,500,000
Executive	Water	Drilling of Kabura Pri. School borehole in West Alego	3,000,000
Executive	Water	Overhead water tank at Lenyu in Usonga ward	3,000,000
Executive	Water	Rambo - kusa pipeline extension in East Asembo	2,500,000
Executive	Water	Drilling an equipping of kanyichudo borehole in East Asembo	3,000,000
Executive	Water	wangarot- siger pipeline extension in West Asembo	3,000,000
Executive	Water	pipeline extension to kandiala beach in South Uyoma ward	2,500,000
Executive	Water	construction of kangoche pan in South Uyoma ward	3,000,000
Executive	Water	Drilling of borehole at ochienga in North Uyoma ward	3,000,000
Executive	Water	pipeline extension to kunya beach in North Uyoma ward	2,500,000
Executive	Water	Desilting of achar and tinga dams in North Uyoma ward	2,000,000
Executive	Water	Water Tower protection in the County	80,000,000
Sub-Total			185,562,486
Executive	Education	Renovation of Village Polytechnics-Grant	48,621,170
Executive	Education	Equipping 6 VTCs with learning materials(West Ugenya,Kisendo,Mahaya,Ndira,Mindhine,Naya)	5,347,685
Executive	Education	Co-Funding for Renovation of Village Polytechnics	48,000,000
Sub-Total			101,968,855
Executive	Roads	Construction of jetties at Uhanya and Luanda kotieno beaches in Rarieda and Bondo	5,000,000
Executive	Roads	Parking bays in siaya and bondo towns	5,000,000
Executive	Roads	Construction of bus park in bondo and siaya towns	28,000,000
Executive	Roads	Construction of Governor's residence (phase 2)	28,000,000
Executive	Roads	Construction of Kalkada bridge (Phased)	82,000,000
Executive	Roads	Tarmacking of Opoda-Bondo township primary road (2.2KM)	60,000,000
Executive	Roads	Labour based maintenance of road works in the County	21,000,000
Executive	Roads	Construction of drainage work in bondo,siaya towns	7,000,000
Executive	Roads	Maintenance of roads in the County	22,637,621
Executive	Roads	County Road Maintenance through Road Maintenance Levy Fund (RMLF)-Grant	174,515,414
Sub-Total			433,153,035
Total-Executive Proposals			1,518,851,740

Assembly		Infrastructural development and improvements	100,900,000
Sub-Total			100,900,000
Total -Executive and Assembly			1,619,751,740

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