

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



MEDIUM TERM

FISCAL STRATEGY PAPER 2017

“Transforming County Economy through Infrastructure and Socio-Economic Development”

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Foreword

This is the fifth and final Fiscal Strategy Paper that will implement the CIDP 2013/2017. Priority programmes to be implemented during FY 2017/2018 are drawn from the Annual Development Plan 2017/18 and are aimed at consolidating the gains made in the four broad pillars of: (i) social transformation through investment in healthcare services, education, youth, culture and social services; (ii) improvement of governance and administration through investment in devolution structures for effective service delivery; (iii) transformation of county infrastructure and communication through Investment in road network and ICT services; and (iv) agricultural transformation for improved food security through investment in crop production, fisheries and livestock production;

Progress has been made in most sectors since the establishment of the County Government of Siaya in March 2013. Several projects have been implemented in agriculture, infrastructure; education, youth and culture; trade and health sectors, which have resulted in improved agricultural production, expanded road network and accessibility and expanded social care amongst others. To improve on the gains made this far and push service delivery to greater heights, the theme of the previous fiscal strategy paper: “*Transforming County Economy through Infrastructure and Socio-Economic Development*” has been sustained.

The implementation of programmes in this paper will be heavily influenced by global, regional and national economic performance as well as local level challenges. Taking cognisance of these, the county government will implement measures to ensure effective institutional structures and policy framework; fiscal discipline; improved project planning, implementation, monitoring and evaluation and strengthen participatory approaches in service delivery. With the foundations for county economic transformation having been set in the preceding fiscal years, it is expected that implementation of projects and programmes in this fiscal strategy paper will propel the county to a new advanced stage of prosperity and contribute to the realization of Vision 2030.

Cleophas Ombogo
CEC Member- Finance, Planning and Vision 2030

Acknowledgement

The 2017 Fiscal Strategy Paper (FSP) is prepared in accordance with the Public Finance Management (PFM) Act, 2012. It outlines the current state of the national economy, outlook over the medium term and broad macroeconomic issues that may impact on the implementation of programmes outlined here in. In addition, achievements for preceding fiscal years and strategic priorities for FY 2017/18 are outlined in this paper.

The preparation of this paper benefitted from the inputs of a cross section of stakeholders. My gratitude goes to the cabinet for providing strategic leadership in the development agenda of the county government; colleague Chief Officers for ensuring timely submission of departmental inputs that informed the preparation of this document, the civil society and members of the public for providing valuable inputs that enriched this paper.

A select team from the county government spent a significant amount of time putting together inputs from various sources to prepare this paper. We are grateful for their determined efforts, commitment and dedication that led to successful preparation of this paper.

Dan Okoth

Chief Officer-Finance, Planning and Vision 2030

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

Legal Basis for Fiscal Strategy Paper (CFSP)

The preparation of the County Fiscal Strategy Paper (CFSP) is provided for in the Public Finance Management (PFM) Act section 117. Some of the provisions in this section state that:

- 1) The County Treasury shall prepare and submit to County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly, by 28th February of each year.
- 2) The County Treasury shall align its County Fiscal Strategy Paper with the National objectives in the Budget Policy Statement
- 3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for the coming financial year and over the Medium Term
- 4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.
- 5) In preparing the Fiscal Strategy Paper , the County Treasury shall seek and take into account views of :
 - i. The Commission On Revenue Allocation
 - ii. The Public
 - iii. Any interested persons or groups: and
 - iv. Any other forum that is established by legislation
- 6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County assembly, the County assembly shall consider and may adopt it with or without amendments
- 7) The County Treasury shall consider any recommendations made by the County Assembly in finalizing the budget proposal for the financial year concerned
- 8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly

Fiscal Responsibility Principles

The Constitution, the Public Financial Management (PFM) Act, 2012 and PFM regulations 2015, sets out fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFM law (Section 15) states that:

1. Over the medium term, a minimum of 30% of the county budget shall be allocated to development expenditure
2. The county government's expenditure on wages and benefits for public officers shall not exceed a percentage of the county government's revenue as prescribed by the regulations
3. Over the medium term, the county government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure
4. Public debt and obligations shall be maintained at a sustainable level as approved by county assembly
5. Fiscal risks shall be managed prudently
6. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future

Chapter One

1.0 Introduction

The budget making process starts with the issuance of the Budget Circular by the County Treasury on 30th August setting out guidelines to be followed by all county government entities in the preparation of the budget for the ensuing financial year. This culminates in the approval of the Appropriations Bill by 30th June and the Finance Bill by 28th September by the County Assembly and subsequent implementation thereof. As part of the wider budget making process is the publication of the County Fiscal Strategy Paper by 28th February.

This Fiscal Strategy paper sets priorities for FY2017/2018 budget. The document is developed in line with the provisions of PFM Act, 2012 and takes into account past performance, global, regional and national economic situation and challenges that may impact on the implementation of budget. The rationale for the preparation of the 2017 County Fiscal Strategy Paper is based on the following objectives:

- to specify mechanism for aligning it with the national objectives contained in the 2017 Budget Policy Statement before the national budget is finalized;
- to show broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year;
- to indicate financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term;
- to give details of the sector and departmental ceilings for the Medium Term Expenditure Framework (MTEF) Period to ensure continuity in resource allocation from the last financial year consistent with the MTEF budgeting approach;
- to create a mechanism for public participation in the budgeting process thus informing priority choices for development;
- to specify the overall deficit and financing, the underlying risks, structural measures and strategic interventions for development initiatives to be undertaken in the coming Financial Year and in the medium term;

1.1 CFSP Process Overview

The responsibility of preparing the CFSP rests with County Treasury which takes into account views from various stakeholders namely: CRA, the public, and others in line with section 117 of the PFM act 2012.

Sectors and departments provide sector working group reports outlining achievement and challenges during the previous financial year and a detailed programme based budget with

regard to the strategies and project priorities contained in the CIDP, the ADP and their respective sector plans.

The CRA which is established under Article 215 of the constitution makes recommendations concerning the basis for the equitable sharing of revenue raised by the national government:

- a) between the National and County Governments; and
- b) Among the County Governments.

In addition, it also makes recommendations on other matters concerning the financing of and financial management by county governments as required by the Constitution and national legislation. The national treasury BPS provided information on the national allocations which was used

Public participation is a crucial part of the preparation of this paper. This entails involving members of the public in identifying and vetting of projects to be included in the budget. Data was collected from the public during the months of October and November 2016. The data obtained from the field has been analysed and used in the preparation of this CFSP. Once the CFSP has been prepared the County Treasury publishes it for comments and proposals from the public. These comments and proposals are then considered while finalizing the document to be submitted to the county assembly in compliance with the PFM Act 2012.

1.2 Outline of the Fiscal Strategy Paper (CFSP)

1.2.1 Introduction

This section contains the basic contextual background within which the preparation of this Fiscal Strategy Paper 2017 has been done. It gives the theme that will guide the budgeting process for the FY 2017/18 and a brief overview of the CFSP preparation process with a special focus on the public participation requirement. The section is concluded with an outline of the CFSP 2017.

1.2.2 Recent Economic and Fiscal Developments

The section contains a description of the recent economic and fiscal developments at the national level. The description contains the assessment of the performance of selected economic indicators in comparison to the previous financial years' projections as well as a brief overview of the national revenue and expenditure. It also contains the recent economic and fiscal developments at the county level, gives an overview of the revenues and expenditure of various county government departments for the previous financial year.

1.2.3 Forward Economic and Fiscal Outlook

The section contains a description of the projected economic and fiscal performance at the national level. The description contains the projected performance of selected economic indicators and a projection of the national revenue and expenditure for the FY2017/2018. It also contains an assessment of the anticipated productivity of the county's economy and a projection of county's revenue for the FY2017/18.

1.2.4 Strategic priorities and interventions

This section contains descriptions of strategic priorities and interventions to be implemented in the medium term. These priorities are listed in major categories aligned with the four pillars namely: (i) social transformation through investment in healthcare services, education, youth, culture and social service; (ii) improvement of governance and administration through investment in devolution structures for effective service delivery ;(iii) transformation of county infrastructure and communication through Investment in road network and ICT services; and (iv) agricultural transformation for improved food security through investment in fisheries, crop and livestock production. The presentation is done in regard to the strategic priorities incorporated in the County Integrated Development Plan (CIDP) 2013-2017 and the County Annual Development Plan (CADP) 2017/2018.

1.2.5 Fiscal policy and Budget Framework

The chapter describes the fiscal policy and budget framework within which the budgeting for FY2017/18 is done. The chapter presents a summary statement on fiscal policy framework which: demonstrates adherence to fiscal responsibility principles; outlines ongoing fiscal and PFM reform (revenue, expenditure); presents a summary of budget framework; details the medium-term revenue projections by source; provides aggregates of medium-term expenditure forecast, and the break down between recurrent and development; and provides a risk management summary.

1.2.6 Medium Term Expenditure Framework (MTEF)

The chapter focuses on the medium-term expenditure. It outlines the resource envelope - based on revenue opportunities available to the county. It also outlines spend priorities, based on earlier strategic priorities. A presentation of the medium-term baseline ceilings is done in a table format by sector/department.

Chapter Two

2.0 Recent Economic and Fiscal Development

2.1 National Economic and Fiscal Overview

Kenya's economic growth has been robust supported by significant infrastructure investments, construction, mining and lower energy prices as well as improvement in agricultural production following favorable weather conditions. The economy grew by 5.6 percent in 2015 and is projected to grow by 6 percent in 2016 and above 6.5 per cent in medium term. The Kenya National Bureau of Statistics report of 2016 attributed the positive outlook to low oil prices, good agriculture performance, supportive monetary policy, and ongoing infrastructure investments. The expansion of the economy by 6.2% in the second quarter compared to 5.9% in the same period in 2015 was reported by Kenya National Bureau of Statistics (KNBS) quarterly report. This growth was mainly supported by agriculture, forestry and fishing; transportation and storage; real estate; and wholesale and retail trade. Manufacturing, construction, financial and insurance sectors slowed down during this quarter while accommodation and food services, mining and quarrying; electricity and water supply; and information and communication sectors recorded improvements

Overall month on month inflation rose slightly to 6.47 percent in October 2016 from 6.34 percent in September 2016 due to increase in food prices. The annual average inflation rate at 6.5 percent in the year to October 2016 was within the target range of 2.5 percent on either side of the 5.0 percent target (BPS 2017-2018)

The Kenya Shilling exchange rate has continued to display relatively less volatility compared with the major regional currencies and strengthened by 1.4 percent for the period October 2015 to October 2016. The stability of the Kenya shilling exchange rate reflects improved export earnings from tea and horticulture, a reduction in the imports of petroleum products due to lower oil prices, resilient Diaspora remittances and improved tourism performance (BPS 2017-2018).

The short term interest rates remained low due to the improvement of liquidity conditions in the money market. The interbank rate declined to 4.1 percent in October 2016 from 4.9 percent in September 2016 and 21.3 percent in September 2015, while the 91-day Treasury bill rate declined to 7.8 percent from 8.1 percent and 14.0 percent over the same period (BPS 2017-2018)

The implementation of the budget for FY 2016/17 has progressed well. Revenue collection has improved in the first quarter with high receipts of VAT and excise revenues reflecting improvements in revenue administration from the i-Tax system, new excise tax measures and the re-introduction of withholding VAT. However, expenditures lagged behind their respective targets during the first quarter but are expected to pick up in the next quarter as implementation of development programmes and the general activity of Government gain pace.

By the end of September 2016, total cumulative revenue including A-I-A collected amounted to Ksh 313.6 billion against a target of Ksh 328.0, representing a shortfall of Ksh 14.4 billion. The shortfall was as a result of the below target collection of the ordinary revenue by Ksh 14.4 billion and the ministerial A-I-A by Ksh 10.6 billion. The shortfall in ordinary revenue was mainly on account of underperformance in import related revenues and VAT imports.

The total expenditure and net lending for the first quarter of FY 2016/17 amounted to Ksh 387.6 billion, against a target of Ksh 526.9 billion. The shortfall of Ksh 139.2 billion was attributed to lower absorption recorded in both recurrent and development expenditures by the National Government and County Governments. Recurrent expenditure for National Government amounted to Ksh 230.2 billion (exclusive of Ksh 7.486 billion for Parliament and Judiciary), against a target of Ksh 287.9 billion, with underperformance recorded in wages and salaries, and Operation and Maintenance which accounted for Ksh 15.1 billion, and Ksh 38.8 billion, respectively.

The combined effect of the revenue and expenditure performance in the first quarter of FY 2016/17 resulted to an overall fiscal deficit, on a commitment basis (including grants) of Ksh 72.5 billion (equivalent to 1.1 percent of GDP) against a targeted deficit of Ksh 182.3 billion. This deficit was financed through foreign borrowing amounting to Ksh 39.2 billion and net domestic financing amounting to Ksh 49.4 billion.

2.2 County Economic and Fiscal Overview

The implementation of the budget for FY 2016/17 has progressed well despite challenges in the first quarter where expected transfers from national government delayed and revenue collection also lagged behind significantly. These two combined effects disrupted smooth flow of funds for development and general government operations in the first quarter and slowed down expenditures. Budget implementation is back on course as appropriate and well-timed mitigating measures are being put in place by the County Government.

By the end of September 2016 total cumulative local revenue collection amounted to Kshs.30 million against a target of Kshs 50 million accounting for 60 percent of the target. The underperformance in local revenue was mainly attributed to inadequate means of transport for enforcement unit and shortfalls recorded in the main sources of revenue, namely single business permit, market fees, bus parks, plot rents and hospital revenues.

As indicated above, budget implementation has faced some challenges in the first quarter; shortfall in revenue collection and delay in disbursement of funds from national government. To ensure prudent management of resources, the County Government is planning to revise its budget through supplementary estimates so as to align its expenditure with the resources anticipated. The revised budget will put in place measures to curb non priority expenditures and to free resources for more productive purposes as well as expenditure cuts on slow and delayed projects.

2.3 Summary/Conclusion

In summary, the country's revised fiscal framework reflects overall reduction in revenues by Ksh 5.2 billion from Ksh 1,500.5 billion to Ksh 1,495.3 billion; and a reduction in total expenditures and net lending by Ksh 202.0 billion, from Ksh 2,275.6 billion to Ksh 2,073.6 billion. The deficit, inclusive of grants, is, therefore, projected to decline from Ksh 702.3 billion to Ksh 546.5 billion (equivalent to 7.5 percent of GDP). Borrowing from the domestic market has been revised upwards to Ksh 254.9 billion from Ksh 236.1 billion in the budget.

The County's fiscal framework for FY 2016/17, had total estimates of Kshs. 7,329,491,327 comprising local revenue of Kshs. 270 million, National Government transfers of Kshs 5,389,991,057, Kshs 352,498,394 as conditional grants (free maternity levy, lease of medical equipment, user fee forgone and road maintenance levy) and Kshs 1,317,001,876 as balances Brought Forward from FY 2015/16.

Chapter Three

3.0 Forward Economic and Fiscal Outlook

3.1 National Economic and Fiscal Outlook

Kenya's economic growth prospects are influenced by both local and international developments. At the international level, growth prospects in the United States of America (USA) have been weaker while the popular vote in the United Kingdom (UK) to pull out of European Union (Brexit) and the general slowdown in the performance of sub-Saharan Africa, especially commodity exporters paint a gloomy picture of growth prospects in the international economy.

At the local level, the economy has been buoyant with macroeconomic fundamentals such as inflation, exchange rate and short term interest rates generally being stable. The economy registered a growth of 5.9 percent in 2015 and this is projected to grow at 6.0 percent in 2016 and over 6.5 percent in the medium term. It is important to note that the national economic outlook has been prepared at the backdrop of transition from Medium Term Plan (MTP) II (2013-2017) to Medium Term Plan III (2018-2022) of the Vision 2030.

In the medium term therefore, the government will continue with the implementation of programmes aimed at supporting growth of the economy within the framework of Vision 2030 and the five pillars of the economic transformation agenda. These are: creating conducive business environment; developing infrastructure for growth of industries; transforming agriculture to sustain growth; supporting manufacturing to create employment; investing in quality, accessible and relevant social services; and enhancing rural economic development through consolidating gains made in devolution.

3.2 County Economic and Fiscal Outlook

3.2.1 County Economic Outlook

Economic outlook for Siaya is driven by factors which are international, national and local in nature. As a county, the development framework is guided by the County Integrated Development Plan (2013-2017). The 2017 fiscal strategy paper is the fifth and final in the series to implement the CIDP. During the four years, several gains have been made in the transformation of the county through programme implementation driven by four pillars: social transformation through investment in healthcare services, education, youth, culture

and social services; improvement of governance and administration through investment in devolution structures for effective service delivery; transformation of county infrastructure; and agricultural transformation for improved food security through investment in crop, fisheries and livestock production.

Consolidating on the gains made, the county will continue with the four pillars. Social transformation will be realized through investment in healthcare services, education, youth, culture and social services. In strengthening of governance and administration, the County will strive to ensure improved working conditions both at the sub-county and ward levels; put in place mechanisms to enhance public participation and civic education; strengthen policy formulation, implementation and analysis; improve response to disasters and humanitarian services; and ensure appropriate human capital is in place to push service delivery to greater heights. County infrastructure will be transformed through maintenance of existing roads, construction of bridges, installation of street lights and repair of existing ones and setting up necessary ICT infrastructure to support service delivery.

Growth will be underpinned by enhanced agricultural productivity through access to modern crop, fishery and livestock production techniques, and investment in inputs aimed at improving productivity and diversifying production from traditional products. There will be modest green-field investment projects as efforts will be geared towards operationalization of policies and facilities that are in place and maintenance. This will be replicated in the other pillars and sectors such as roads, trade, cooperatives, tourism, amongst others. These interventions are expected to prop up sustainable socio-economic development and pave the way for domestication of Sustainable Development Goals (SDGs) in the medium term and by extension identification of gaps to be addressed in the Medium Term Plan (MTP) III.

3.2.2 County Fiscal Outlook

The county fiscal outlook is informed by provisions in the Public Finance Management Act (PFMA), which *inter alia*, provides for prudent financial resource management. The county draws its financial resources from the national government transfers (equitable share and programme support) and local revenue.

The county has instituted measures to ensure resources are applied to areas where they generate greater impacts in line with the objects and principles of devolution and public finance management.

Local Revenue: The trend for local revenue has been negative. In the FY 2014/2015, the county collected Kshs 148 million and this went down to Kshs 135 million in the FY 2015/16. This notwithstanding, the county targets to collect Kshs 270 million in the FY 2017/2018. The target has been informed by the enactment of liquor licensing act, preparation of revenue enhancement strategy, capacity building of revenue department by employing enforcement officers, automation of revenue collection (currently on pilot). In addition, the county will undertake mapping of sources of revenue and provision of relevant facilities to enhance collection.

Grants from the national government: In line with the principles of public finance, equitable share is expected to grow in tandem with the projected national economic growth rates. During the FY: 2017/2018, equitable share will be Kshs 5,752,198,456. Other funds amounting to Kshs 463,036,925 will flow to specific programmes. Thus total Commission on Revenue Allocation is Kshs 6,215,235,381. Together with local revenue projection of Kshs 270 million, the total financial base for the FY: 2017/2018 will be Kshs 6,485,235,381. Table 1 presents CRA allocation to counties while table 2 presents CRA allocation to the County Government of Siaya.

Allocations to county governments have increased from Kshs 302,198.5 billion in 2016/2017 to Kshs 334,937.2 billion in 2017/2018 as shown in table 1 below.

Table 1: Allocation to County Governments (in millions)

Revenue Items	2015/16	2016/17	2017/18
County equitable share	259,774.5	280,300.0	299,136.2
Additional allocations, of which:			
Free maternal healthcare	4,298.0	4,121.0	4,298.0
Leasing of Medical Equipment	4,500.0	4,500.0	4,500.0
Compensation for user fees forgone	900.0	900.0	900.0
Level 5 hospitals	3,600.5	4,000.0	4,260.0
Special Purpose Grant supporting access to emergency medical services		200.0	-
Allocation from Fuel Levy Fund	3,300.0	4,306.8	7,875.0
Conditional allocations (Loans & grants)	10,671.2	3,870.7	13,968.0
Total County Allocations	287,044.2	302,198.5	334,937.2

Source (Draft Budget Policy Statement 2017)

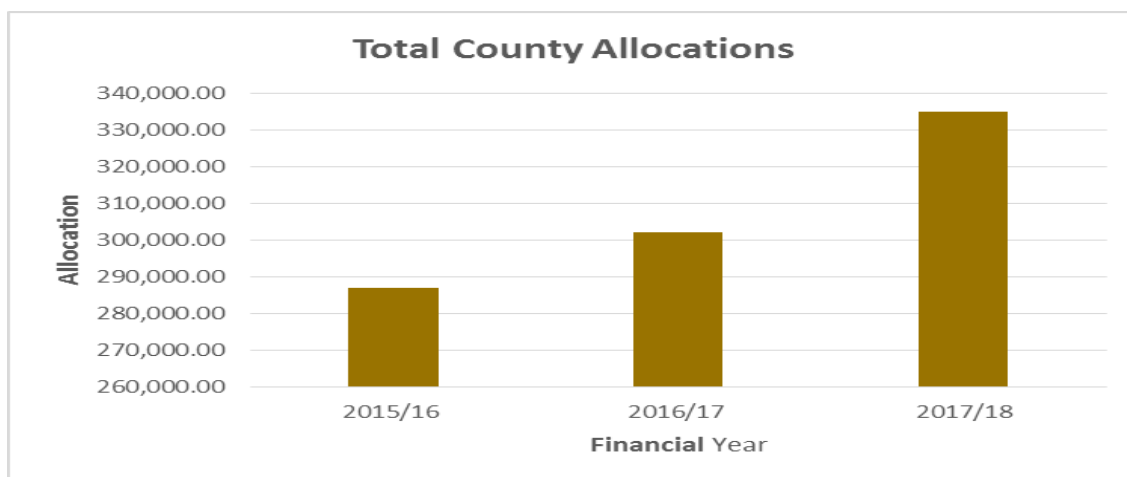
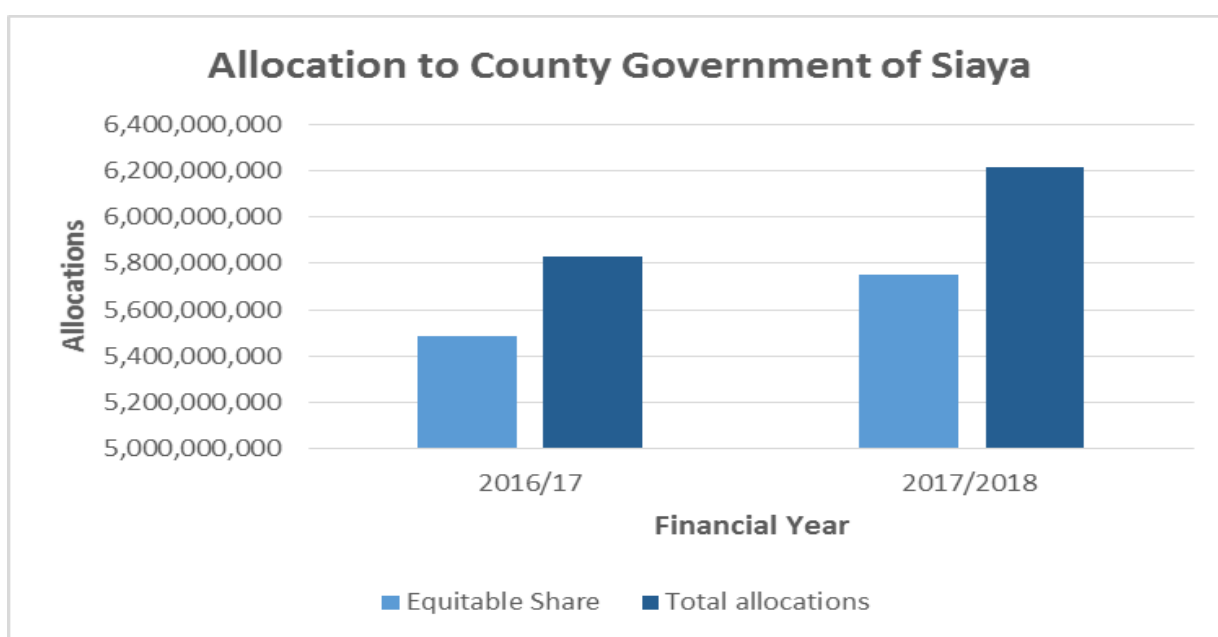


Table 2: Allocations to County Government of Siaya

Type of allocation	2016/17 Allocations (Kshs)	2017/2018 Allocations(Kshs)
Equitable Share	5,487,335,321	5,752,198,456
Free Maternal Health Care	128, 140,000	128,080,400
Compensation for user fees foregone	19,634,077	19,634,077
Leasing of Medical equipment	95,744,681	95,744,681
Road Maintenance fund	82,817, 177	151,200,000
Loans and grants	13,765,000	68,377,768
Total allocations	5,827,436,255	6,215,235,381

Source (Draft Budget Policy Statement 2017)



From table 2, the equitable share and total allocations increased with Kshs 264,863,135 and Kshs 387,799,126 respectively in 2017/2018. Major increments in allocations are in roads maintenance levy fund and loans and grants.

3.3 Risks to the outlook

The following are the major risks that may affect realization of the outlook:

- (1) Failure to meet local revenue target
- (2) Exchange rate fluctuations
- (3) Inflation
- (4) Political activities surrounding the August 2017 general elections
- (5) Delay in release of funds from the national treasury

3.3 Summary and Conclusions

The projected revenues for the county government of Siaya for the 2017//18 financial year is Kshs 6,485,235,381 which comprises of transfers from national treasury amounting to Kshs 6,215,235,381 and locally generated revenue amounting to kshs.270,000,000. This revenue forms the resource envelope for County Government of Siaya to implement interventions aimed at improving the welfare of county residents. Many programs are however affected by delayed funding posing a major setback to the implementation of projects as outlined in the sector plans.

Several risks to the outlook exist that pose a challenge to realization of the envisioned socio-economic targets. These set of risks comprise high inflation, macroeconomic instability, public spending pressures, fiscal indiscipline occasioned by spending outside the prescribed budgetary allocations and the incoherence between the county fiscal strategy and the approved budgetary estimates, bureaucracy in release of county funds from the national treasury amongst others.

Chapter Four

4.0 Strategic Priorities and Intervention

4.1 Overview

Strategic priorities for FY 2017/2018 have been drawn from development priorities as set out in the CIDP and 2017 Annual Development plan. These priorities are anchored on four broad pillars namely: Social Transformation through Investment in Healthcare Services, Education, Youth and Social Services and Water, Irrigation, Energy and Natural Resources; Improvement of Governance and Administration through Investment in Devolution Structures for Effective Service Delivery; Transformation of County Infrastructure and Communication through Investment in Road Network and ICT Services; and Agricultural Transformation for Improved Food Security through Investment in Crop, Fisheries and Livestock Production.

4.2 Social Transformation through Investment in Healthcare Services, Education, Youth and Social Services

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

Health

In the preceding fiscal years, the sector made the following achievements

1. Refurbishment of phase 1 Siaya County Referral Hospital, renovation and equipping of theatre, renal unit Radiology and Intensive Care Units which has ensured access to quality health services.
2. Completion of oxygen generation plant under PPP has increased the access of oxygen in the facilities at a reduced cost
3. Equipping of 47 health facilities with Medical Equipment hence improving quality of health services.
4. Health advocacy scale up through action and dialogue days on quarterly basis.
5. Establishment of 187 community units and Recruitment of 2148 Community Health Volunteers which provides for health services to reach house hold level

6. Procurement of 6 new ambulances and one boat ambulance to ensure efficient and effective referral services.
7. The following 72 projects were initiated and completed.
 - a) 24 dispensaries Completed out of which 17 have been operationalized
 - b) 17 Staff houses Constructed in Various Wards
 - c) 10 Maternity Blocks Completed in Various Wards
 - d) 1 laboratory Constructed and operationalized at Mawere Dispensary in Bondo Sub-County North Sakwa Ward
 - e) 1 X-Ray block Completed at Ukwala Sub County Hospital
 - f) 1 Mortuary Completed at Ambira Sub-County Hospital
 - g) 16 health facilities renovated
 - h) 2 wards completed at Urenga and Uyawi Dispensaries
8. Gazetement and upgrading of 3 health Centre's to sub-County Hospitals to increase access to specialized services i.e. Rwambwa, Uyawi and Sigomere
9. Improvement of radiological services by procurement of CT scan for the referral hospital (35 Million already Committed from the department) to provide advanced imaging services.
10. Enhancement of human resource for health by recruitment and replacements of 250 health workers and additional recruitment of 65 health care workers on going.
11. Absorption of 146 ESP Health care workers to improve the health workforce.
12. Promotion/Re-designation of 724 Health Care Workers
13. Training of 6 Medical Officers undertaking postgraduate program and 6 Nurses undergoing specialized training.
14. Improvement of Commodity security by appropriate forecasting and timely procurement of commodities.
15. Operationalization of beyond Zero Dispensary which has improved access to health care.
16. Draft County Health Bill in final stages

17. Procurement of Utility vehicle and KEPI fridges in progress.

Building on these achievements, the sector will seek to improve access to quality and effective medical services through:

1. Construction of Amenity Ward at Siaya County Referral Hospital
2. Construction of Administration Block for the Health Management Team
3. Expansion of Laboratory at Rwambwa Health Centre
4. Construction of Twin Staff House At Boro
5. Fencing and Gate at Ulafu
6. Fencing and Gate at Mur Malanga
7. Refurbishment of Siaya County Referral Psychiatric Unit
8. Equipping Health Facilities in Alego Usonga With Medical Equipment
9. Construction of drug store at County Referral Hospital
10. Completion of blood bank at The referral Hospital
11. Construction of Drug store
12. Purchase of Generator and Construction of Generator House
13. Expansion of Laboratory at Uyawu Sub-County Hospital
14. Twin House at Uyawu Hospital
15. Fencing and Gate at Ouya
16. Fencing and Gate at Ulungo
17. Twin House at Got Agulu
18. Equipping Health Facilities in Bondo Sub-County With Medical Equipment
19. Construction of store at Bondo Hospital.
20. Expansion of Laboratory at Pap Kodero
21. Twin House at Pap Kodero Health Centre
22. Fencing and Gate for Omia Diere Dispensary
23. Fencing and Gate of Rabar Dispensary
24. Equipping of Facilities in Rarieda
25. Construction of Store at Madiany Hospital.
26. Fence and Gate in Asayi Dispensary
27. Fencing and Gate at Wagai Dispensary
28. Construction of Laboratory in Dienya
29. Fencing and Gate at Onding' Dispensary
30. Equipping Facilities in Gem
31. Expansion of Laboratory

32. Twin House at Sigomere Hospital
33. Fencing at Tingare Hospital
34. Fence and Gate at Sikalame Dispensary
35. Twin Staff house at Ambira
36. Equipping Facilities in Ugunja Sub-County
37. Construction of a store at Ambira Hospital
38. Expansion of Laboratory at Ugenya Hospital
39. Fencing and Gate at Nyangu Dispensary
40. Fencing and gate at Ligala Dispensary
41. Equipping of Facilities in Ugenya
42. Enhancement of human resource capacity through recruitment, promotion and training.
43. Operationalization of newly constructed health facilities. During the FY 2017/18 5 newly constructed health facilities and 6 maternity units will be given priority
44. Completion of on-going health project in each of the 30 wards (see annex1)
45. Procurement of pharmaceutical and non-pharmaceutical: these include drugs and other hospital consumables
46. Routine maintenance of existing health building, equipment and machinery

Education Youth Affairs, Gender and Social Services

In this sector, 155 ECDE centres have been constructed, 450 ECDE teachers have been recruited and deployed and equipment is being supplied to selected centres. On bursary scheme Kshs. 161 million has been disbursed to 24,000 needy students in secondary schools, colleges and universities. In addition, 23 new workshops have been constructed in existing youth polytechnics and 34 instructors absorbed. On sports, 117 assorted soccer, netball and volleyball goal posts were installed in various schools and public playing fields and accompanying equipment purchased. Under social services, County Older Persons' Act was enacted to operationalize the social protection fund.

During the FY 2017/2018, the sector will:

1. Upscale Social Protection Fund for Older Persons
2. Provide for Social Health Insurance Scheme (NHIF for The Indigents)
3. Upscale Empowerment Fund for Youths, Women and PWDs
4. Upgrade Siaya and Migwena Stadia
5. Undertake Sports tournaments
6. Equip ECDs with play materials; furniture & fittings
7. Provide for Pre-Primary School Feeding Programme

8. Tuition subsidy
9. Enhance human resource capacity through recruitment, promotion and training. The department will seek to ensure optimal staffing at the headquarters, decentralized units, ECDEs and youth polytechnics
10. Spend Kshs 75 million on bursary to needy students in learning institutions.
11. Provide additional funding to complete projects which were under-budgeted for.
12. Implement priority projects proposed by members of the public
13. Undertake routine repair and maintenance of existing buildings, equipment ,machinery and sports facilities

Water, Irrigation, Energy and Natural Resources

In this sector, 30 boreholes, 25 shallow wells, 12 water pans and 30 km pipeline extension were done, water tanks were installed in schools and health facilities. On environment management 118 tree nurseries managed by social community groups were established, County Environmental Action Plan (CEAP) developed and Siaya Bondo water project is almost complete.

The sector in FY 2017/2018 will:

1. Construct rising main from Bondo-Yala intake to existing steel elevated tank in Ting' Wangi' and construction of reticulation system
2. Construct Improved Dam (Dam, Cattle trough) and sanitation facilities in Mawira, Lebo-Avepo, Kopwapo & Nyamboyo and Obondo in West Ugenya
3. Purchase and installation of a high lift pump set for Hawinga water project and expansion of the distribution system
4. Construct distribution network for Nyadhi borehole water supply.
5. Undertake Pipeline Extension from Kapongo tank to Wambisa village and construct a kiosk.
6. Complete Penwa water supply treatment works (Clear water tank, low lift pump and back wash tank)
7. Provide additional water storage tanks for south sakwa water supply
8. Purchase and distribute household water filters to vulnerable members of the community
9. Drill Ulafu Borehole
10. Equipping of boreholes at Argwings Kodhek, Nyadhi Dispensary, Bugni, Wang Chieng', Malombe, Mag Piny Mudaho, Got Regea, Chianda-Ager, Linao and Manyonge.
11. Improvement on the production of Ukwala water supply by purchase and installation of a submersible pump set for Mathiwa borehole

12. Improvement on the production of Ugunja Water Supply by purchase and installation of submersible pump set for Kamunya Borehole
13. Drilling and equipping of Ugunja market borehole and connecting to the Ugunja Water supply reticulation system
14. Purchase and install both high and low lift stand by pumps for Olago intake South Sakwa
15. Complete rehabilitation of (CFUs) Composite Filtration Units at Olago intake -South Sakwa
16. Undertake Pipeline Extension of Sidindi Malanga to Ulumbi area in Yala
17. Purchase of major operation and maintenance equipments for Asembo Ndori Water Supply
18. Purchase and install air release valves and wash outs along the Asembo Ndori rising main
19. Undertake Gobei to Lwak pipeline extension
20. Undertake Sewerage connection for Bondo and Siaya towns to the main trunk lines
21. Rehabilitate Romnwa Usire water project.
22. Complete and commission Irrigation Infrastructure in Nyangoe, Obenge, Aram, Kasiri, Bar Olengo, Abom/Ajigo, North Alego, River Yala Delta & West Sakwa
23. Rehabilitate Anyiko rice Scheme
24. Establish demonstration tree nurseries in water office yard in Siaya
25. Afforestation Programmes in Got Abiero hill top
26. Undertake Water tower protection and improvement in partnership with European Union
27. Promote and install energy saving cook stoves to 100 vulnerable households county wide
28. Enhance human resource capacity through recruitment, promotion and training.
29. Routine repair and maintenance of buildings and machinery
30. Support SIBOWASCO and community managed water projects

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

Good governance requires effective service delivery, quality legislations and prudent management of resources, a stable land tenure system and conducive business environment for the private sector to thrive. In the preceding fiscal years significant progress has been registered in the sectors of Governance and Public Service, Finance, Planning and Vision 2030, Lands and Housing, Trade, Industry and Cooperative Development and County Legislature that constitute this pillar;

The County Legislature enacted various legislations, put in place administrative structures for effective service delivery, developed the capacity of its human resource and vetted nominees for various positions in the county government.

Public Service and Governance

This sector constructed a perimeter wall around the office of the Governor and a prefabricated office block; set up a disaster management unit and related policies; established a performance management framework; prepared various legislationsⁱ for enactment and decentralized service delivery to ward level.

Building on these achievements, the sector in 2017/2018 will:

1. Automate human resource and performance management systems and coordinate recruitment, training, promotions and discipline in the County public service
2. Develop disaster risk reduction strategy and enhance staff capacity on disaster management
3. Establish drugs and substance control unit and conduct awareness on drug and substance abuse
4. Establish 2 citizen information centers to strengthen civic education
5. Make contributions towards establishment of Regional Bank under the Lake Region Economic Block
6. Construct sub-county offices in Alego Usonga, Ugunja and Rarieda
7. Undertake routine repairs and maintenance of buildings, equipment and machinery

County Public Service Board

During FY 2017/18 the board will;

1. Enhance county human capital through recruitment and placement, staff training, induction of newly recruited officers, review of terms and conditions of service of employees, promotion and re-designation of staff.
2. Strengthen county regulatory framework to promote staff welfare, industrial relations, ethics and integrity and national values and principles as contained in the constitution.
3. Undertake routine repairs and maintenance of buildings, equipment and machinery

Finance Planning and Vision 2030

This sector institutionalised the use of IFMIS in financial management, piloted automation of revenue collection, provided leadership in economic and financial policy formulation and implementation (preparation of CIDP, ADPs, CFSPs, CBROPs, TIPs, statutory financial reports, budgets and baseline report) and set up monitoring and evaluation framework to assist in tracking of results.

In FY 2017/18 the sector will;

1. Enhance human resource capacity by identifying gaps to be filled through recruitment, promotion and training.
2. Construct parking bays in Segaa, Usenge, Akala, Ugunja and Bondo towns and an ablution block and archive at the headquarter
3. Coordinate preparation of County Integrated Development Plan (2018/2022), statistical abstract (2017), ADP (2018/19) and annual progress reports,
4. Review county development indicators and update county profile by conducting baseline survey.
5. Equip and modernize County Information and Documentation Centre (CIDC); strengthen county M&E system and provide technical support to budget preparation
6. Roll out revenue automation, conduct mapping of revenue sources, prepare and implement budget and coordinate with development partners.
7. Undertake routine repairs and maintenance of buildings, equipment and machinery
8. Strengthen supply chain management, accounting services and internal audit services to ensure compliance with the laws and regulations in force.

Land, Physical Planning, Survey and Housing

This sector installed a GIS laboratory at its headquarters, prepared development plan and valuation rolls for siaya town and other markets, acquired 11.5 Ha of land for investment and public utility, renovated 39 government housing units and developed Appropriate Building Technology (ABT) center.

In FY 2017/18 the sector will;

1. Enhance human resource capacity by identifying gaps to be filled through recruitment, promotion and training.

2. Prepare urban development plans for Yala, Ugunja, Bondo and Usenge towns
3. Prepare and complete County Spatial Plan
4. Planning and survey of 9 major markets
5. Demarcate boundaries for wards and villages
6. Construct new housing units and estates through Public Private Partnership including partnership with the diaspora,
7. Establish 3 ABT centers
8. Complete valuation roll for all towns and urban centers
9. Do land banking for investment and public utility including land for development of an industrial park
10. Purchase land for construction of bus parks in Yala, Ugunja and Sega
11. Automate public land records
12. Maintain and manage existing government buildings and estates

Trade Industry and Cooperative Development

This sector constructed 11 market shades, 2 business hubs, 121 pit latrines, did general improvement in 31 markets to address drainage challenges and 216 Solar Lamps installed, all these market infrastructural Development are spread in various market centres all over the County.

Building on these achievements, the sector will seek to improve trade and cooperatives development through:

1. Enhancement of human resource capacity by identifying gaps to be filled through recruitment, promotion and training.
2. Implementation of liquor license Act
3. Improvement of market infrastructure (drainage works, Murrarming, construction of latrines and market sheds) in 2 selected markets per sub-county, completion of Modern Markets at Yala, Ramba and Bondo, construction of Modern Markets in Aram and Boro, acquisition of land for construction of modern market at Ukwala, operationalization of Trade Development Fund and Installation of solar lights.

4. Operationalization of cooperatives, installation of cold storage fishing facilities at Wichlum, Usenge and Lwanda Kotieno, purchase of dairy processing equipment for Mur Malanga and Lake Land Farmers Coop. Society, up scaling of cooperative revolving fund, operationalization of rice mill at Anyiko and acquisition of new rice mill for Buhoha-Sumba Co-operative Societies.
5. Construction of verification centre in Siaya and calibration plant along Kisumu-Busia Highway.
6. Refurbishment of trade department office blocks in Siaya Town and Trade Department Offices at Sub Counties.
7. Undertake routine repairs and maintenance of buildings, equipment and machinery

During the period, the department will implement the following flagship projects; construction of modern markets at Aram and Ukwala (Ugenya) and operationalize cooperative and trade revolving fund, operationalization of rice mill at Anyiko and acquisition of new rice mill for Buhoha-Sumba.

County Assembly

This sector constructed; perimeter wall around the Assembly, office block and ablution bloc, committee rooms, waiting bay and the suspended steel water tank and reinforced concrete ramp still in progress and constituted committees, reviewed and adopted standing orders, refurbished and modernized County Assembly. Additionally, the sector inducted and trained Members of the Assembly and staff, acquired and installed Hansard equipment, recruited Assembly staff, purchase of two 10- seater van, installed PABX, purchased 20KVA generator and enacted various Acts

Building on these achievements, the sector in FY 2017/2018 will seek to improve its legislative, representative and oversight functions through the following programmes;

Programme	Objective
P.1 Legislation and Representation	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity
P.2 Legislative Oversight	To strengthen the capacity of making and oversight the county Budget for optimal use of Public Resources and enhanced accountability in governance
P. 3 General Administration, Planning and Support Services	To expand infrastructure, enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.1.1 Legislation and Representation						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	15	20	30	30
		Number of motions introduced and concluded	120	100	120	120
		Amendment of standing orders	-	-	-	-
	Representation	Number of petitions considered	15	10	20	20
		Number of Statements issued	60	70	85	85
Legal Department	Drafted Legislative Instruments	Number of bills drafted	15	20	30	30
		Number of vellum copies prepared for assent or transmission to Senate	15	20	30	30
		Number of committee stage amendments drafted	35	30	40	40
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Programme: P.2 Legislative Oversight						
Outcome: Good Governance.						
Sub Programme: Sp.2.1 Legislative Oversight						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35	35
		Committee reports on budget implementation	8	8	8	8
		PAC/PIC reports on audited accounts of County Government	2014/15	2015/16	2016/17	2016/17
	Enhanced Governance in Public Service	Committee investigatory reports	30	30	30	30
		Committee reports on legislations	30	20	35	35
		Number of statements and questions issued	60	70	85	85
		Reports on vetting of state officers	5	29	5	5
		Organize study and inspection tours for members of county assembly	20	20	20	20

Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	15	20	35	35
		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	6	6	6	6
		Prepare reports on money bills	15	20	35	35
Programme: P.3 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service Delivery						
Sub Programme: SP.3.1 General Administration, Planning and Support Services						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	85%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	-	-	1 strategic plan	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%	75%
		Completion of the Speaker's Residence		100%		
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	25 forums	25 forums	25 forums	25 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	22 meetings	22 meetings	22 meetings	22 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient Hansard	Provision of Hansard reports for all House	Timely provision of	Timely provision	Timely provision	Timely provision

	services	proceedings	all reports	of all reports	of all reports	of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed

4.4 Transformation of County Infrastructure and Communication through Investment in Road Network and ICT Services.

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 roads, public works and transports as well as ICT tourism and wildlife sectors that constitute this pillar;

Roads, Public Works and Transport

Under works, 850 km of roads were opened and graded while 100 km were gravelled. 162 solar street lights were installed.

In FY 2017/18 the sector will seek to maintain road infrastructure, improve security and strengthen disaster response through:

1. Construction of bridges connecting Ugunja and Alego (Wuoroya bridge) and Ugenya and Alego (Lower Nzoia)
2. Construction of Hawagai Foot Bridge in Sigomere and Madeya twin Box Culvert Connecting Sidindi and North Gem
3. Provision of additional funding to Mechanical Trust Fund
4. Construction of Landing Jetties at Usenge and Mageta Island
5. Construction and Maintenance of Drainage System in Siaya, Bondo, Aram and Ugunja markets
6. Purchase of fire engine, equipment and setting up of fire station
7. Erection of Billboards and Signage
8. Installation of street lighting (KPLC) within the county
9. Completion of Government Buildings
10. Maintenance of selected roads under Fuel Levy Fund
11. Maintenance of Roads opened from 2013 to date in all the wards
12. Limited opening of more Roads within the County
13. Transport Safety awareness creation
14. Enhancement of human resource capacity by identifying gaps to be filled through recruitment, promotion and training.
15. Undertake routine repairs and maintenance of existing buildings, equipment and machinery

ICT, Wildlife and Tourism

This sector installed fibre optic cable from Maseno to county headquarters, developed county website, provided internet services to sub county level, installed PABX system at the county and sub-county headquarters, developed and adopted ICT policy and implementation plan, installed fleet management system, supplied ICT Equipment to county offices, provided Wide and Local Area networks, improved infrastructure at lake Kanyaboli and Got Ramogi, Mapped tourism sites and hosted miss tourism Siaya for three consecutive years.

In FY 2017/2018, the sector will;

1. Promote cultural tourism by construction of luo traditional home symbolizing the luo clans,
2. Refurbishment of Mageta island colonial cells and Achieng Oneko museum
3. Host Miss Tourism Kenya beauty pageant

4. Erect branded Signage on all entrances to the county and all tourist attractions.
5. Conduct research on the intangible and tangible cultural heritage in the County, improve existing cultural centers, Promote and market use of elements of cultural heritage through cultural festivals performances and exhibitions, Package available culture and heritage products into ready tourism products
6. Network and Interconnect Departmental and sub county offices
7. Develop Integrated Unified Communication System (County Call Centre)
8. Finalize equipping of Data Center
9. Establish and Equip Community ICT center
10. Purchase Computer Software (windows Operating system and Microsoft Office Suite & Antivirus)
11. Provide internet servicing to all county offices (recurring development cost)
12. Enhance human resource capacity by identifying gaps to be filled through recruitment, promotion and training.
13. Undertake routine repairs and maintenance of existing buildings, equipment and machinery

4.5 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.

Under crop management, 22 tractors, 7 harrows, 22 ploughs, 2 rotavators and one planter have been procured. These were hired to farmers at subsidized rates that led to 9,029.8 acres being ploughed. In addition, 90.5 tonnes of assorted maize seeds, 700kgs sorghum seed and 330 tonnes of fertilizer have been distributed to farmers.

In 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 2017/18 the sector will;

1. Enhance human resource capacity by identifying gaps to be filled through recruitment, promotion and training.

2. Domesticate National Policies and Develop Strategies
3. Procure mobile soil testing equipment to implement soil amendment project
4. Establish Agricultural Revolving Fund for Agri-Business Initiatives
5. Procure and distribute fertilizer and certified seeds under the fertilizer and seed subsidy project
6. Establish an agricultural analytical laboratory
7. Complete pending works in the slaughter house at Bondo
8. Rehabilitate fish multiplication /demonstration center in Yala
9. Provide Tractor Hire Services under the tractor hire subsidy project
10. Improve infrastructure at the show ground and hold Agricultural Show.
11. Implement various projects proposed by members of the public that are in line with departmental priorities for 2017/18

Chapter Five

Fiscal Policy and Budget Framework

5.1 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 mega projects while completing the on-going and operationalizing the completed projects.

5.2 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

5.2.1 Fiscal Responsibility Principles

The county government has been adhering to the fiscal responsibility principles set out in the PFM act while preparing her CFSP as follows:

- i. *Over the medium term, a minimum of 30% of the county government's budget shall be allocated to development expenditure.*

The county government allocated 30% of its budget in FY 2014/15, 31% in the FY 2015/16 and 36.19 percent in the FY 2016/2017 to development expenditure.

- ii. *The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly.*

During the FY 2014/15, the county government budgeted to spend Ksh. 1.090 billion on salaries and benefits to its public officers against a total budget of Ksh. 4.601 billion. This resulted in 41% expenditure on salaries and wages. In FY 2015/16, salaries budget was Ksh. 2.137 billion against a total budget of Ksh. 5,457,638,648 billion translating to 39.17 percent while in FY 2016/2017, salaries budget was Kshs. 2,003,678,677 against a total budget of 6,012,489,451 translating to 33.32 percent.

- iii. *Over the medium term, the government's borrowings shall be used only for purpose of financing development expenditure and not for recurrent expenditure.*

In previous years: FY 2013/14, 2014/15 and 2015/2016, the county government did not make any borrowings. In the future, the government commits that any borrowings shall be used only to finance development expenditure

- iv. *The county debt shall be maintained at a sustainable level as approved by the county assembly.*

The county government does not hold any debt. However, any of its future debts shall be maintained at a sustainable level as approved by the county assembly.

- v. *The fiscal risks shall be managed prudently.*

The government continues to identify its fiscal risks for future management. For example, non-approval of disbursement of funds by the Controller of Budget to the counties put the county government in a difficult position out of which the county treasury has learnt its lesson on how to manage its finance efficiently in future.

- vi. *A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.*

The compliance plan above shall be binding and the county executive member for finance shall ensure implementation

5.2.2 Fiscal and Public Financial Management Reform

During 2017-2018 the County intends to increase development expenditure above 30 percent and gradually reduce expenditure on salaries and wages to manageable level. These will be realized by:

- a) Enhancing resource mobilization through digitization of revenue collection system, broadening revenue base and ensure compliance
- b) Resources will be channelled to priority areas where they are most productive. This is to ensure that service delivery is geared towards improving the welfare of the citizen
- c) Expenditure tracking and value for money audits will be done to ensure efficiency and effective use of resources.
- d) Capacity build staffs on budget execution and reporting
- e) Implementation of Liquor License Act and formulation, enactment and implementation of Finance Bill 2017

5.3 Budget Framework for FY 2017/18

The total budget for FY 2017/18 is expected to be Kshs. 6,485,235,381 consisting of Kshs. 5,752,198,456 equitable share, Kshs 463,036,925 conditional grants and Kshs. 270 million local revenue.

5.3.1 Revenue Projections

The FY 2017/18 local revenue target of Kshs. 270 million is as per the table below;

Table 3: Local Revenue Projection per Source for FY 2017/18

Department	Source	Estimates
Trade	Single Business Permit	40,500,000
	Market Fees	54,000,000
	Boda Boda Fees	4,725,000
	Trade Income	749,250
	Liquor License	10,125,000
Sub-Total		110,099,250
Works	Bus Park	16,200,000
	Plan Approval	675,000
	Grader Hire	
	Parking Fees	6,750,000
Sub-Total		23,625,000
Agriculture and Fisheries	Fish Cess	8,775,000
	Slaughter Fees	
	CILOR	51,165
	Sugar Cess	6,075,000
	Agriculture Income	11,475,000
Sub-Total		26,376,165
Lands	Plan Approval	2,025,000
	Transfer Fees	1,350,000
	Plot Rates	21,802,500
	Plot Rents	7,965,000
	Ground/Stall Rent	7,073,730
	Burial Fees	41,580
	Sand Cess	1,620,000
Sub-Total		41,877,810
Health	Plan Approval	675,000
	Slaughter Fees	1,210,275
	Hospital Fees	61,425,000
Sub-Total		63,310,275
Finance	Miscellaneous	4,374,000
Sub-Total		4,374,000
Education	School Fees	337,500
Sub-Total		337,500
TOTAL		270,000,000

5.3.2 Expenditure Forecasts

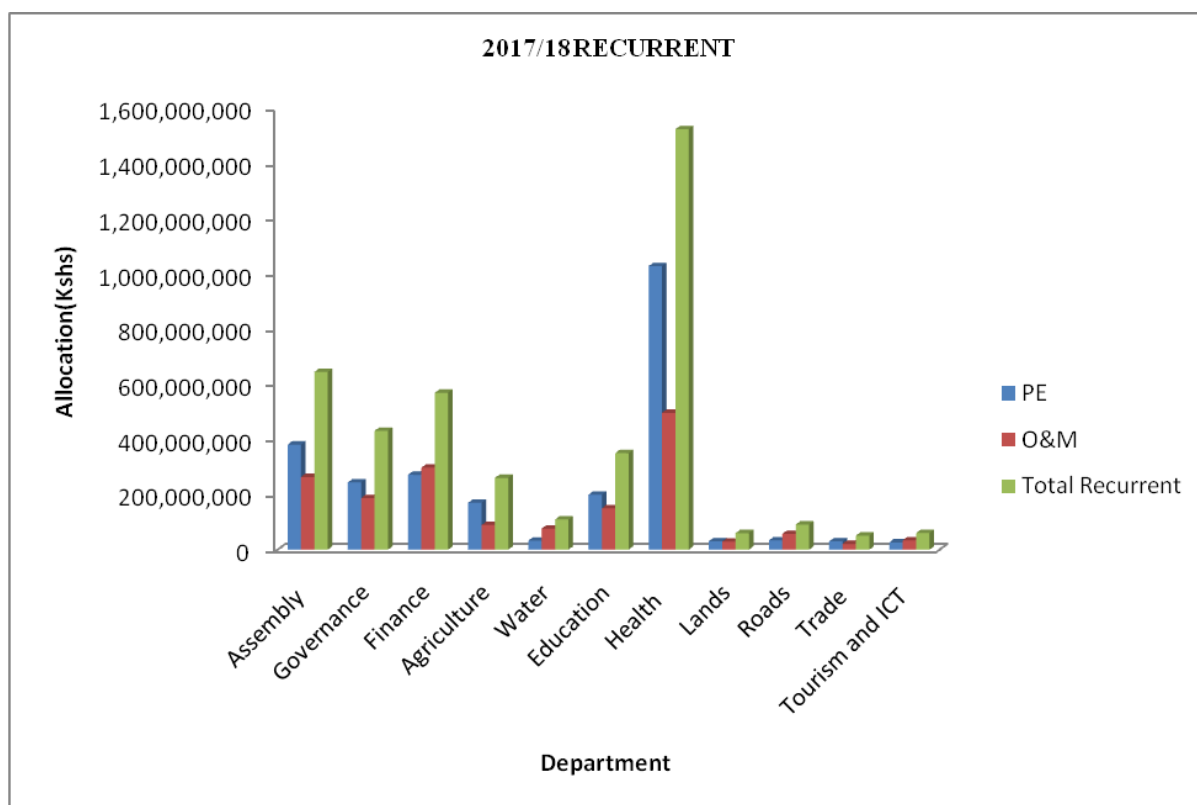
In FY 2017/18, overall expenditure is expected to be Kshs. 6,485,235,381. This consists of Kshs. 2,332,456,135, Kshs. 2,544,578,680 and Kshs. 1,608,200,566 for development, personnel emoluments and use of goods and services respectively.

5.3.2.1 Recurrent Expenditure

Recurrent expenditure is as per table 4 below:

Table 4: Summary of Recurrent Expenditure 2017-2018

Vote	PE	O&M	Total
Assembly	381,163,734	263,750,738	644,914,472
Governance	243,851,845	187,442,898	431,294,743
Finance	271,615,004	297,430,784	569,045,788
Agriculture	170,555,160	89,762,542	260,317,702
Water	33,005,248	76,583,515	109,588,763
Education	199,757,174	150,195,548	349,952,722
Health	1,028,511,910	496,254,150	1,524,766,060
Lands	30,831,066	29,342,470	60,173,536
Roads	34,012,591	57,375,164	91,387,755
Trade	30,042,852	20,997,679	51,040,531
Tourism and ICT	26,597,173	33,700,000	60,297,173
Total	2,449,943,757	1,702,835,488	4,152,779,245

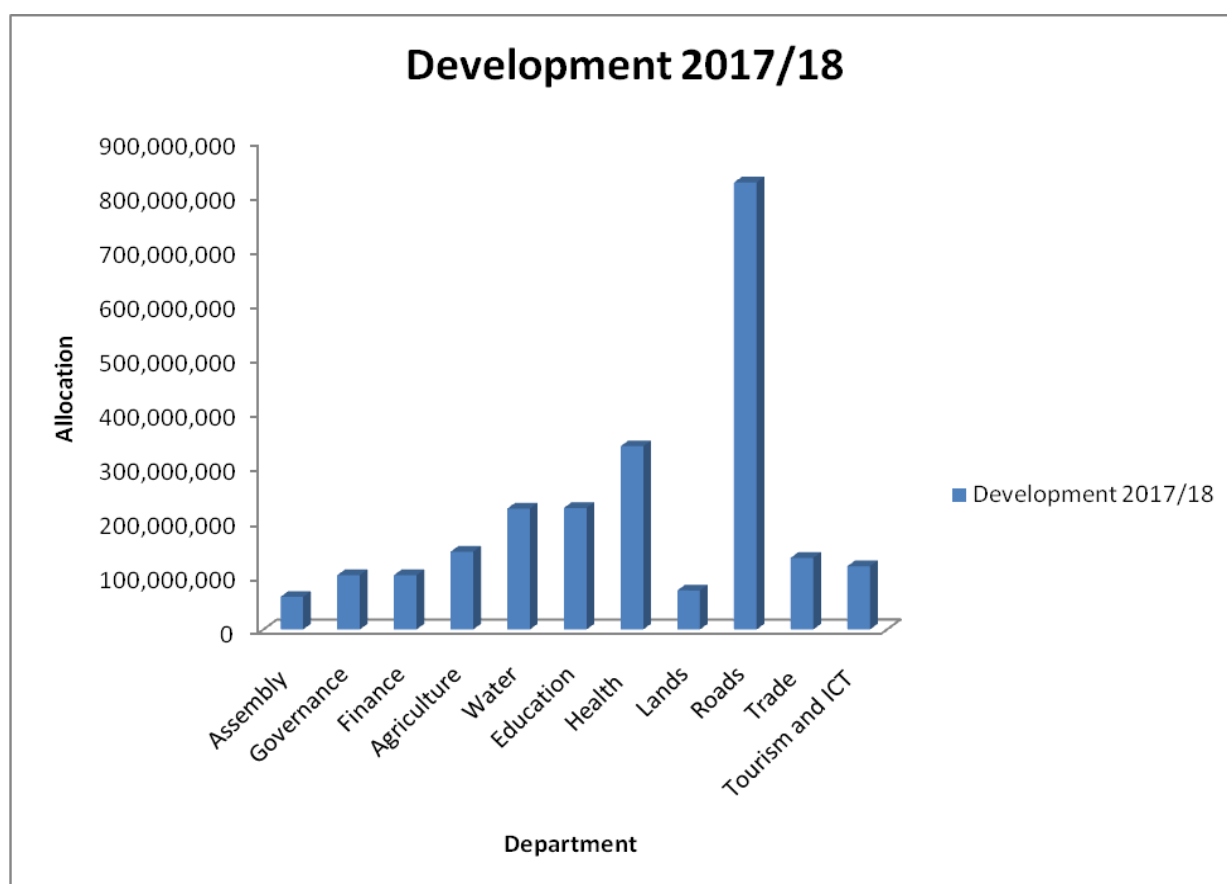


5.3.2.2 Development Expenditure

Development expenditure for the period will be as per tables 5 below:

Table 5: Summary of Development Expenditure 2017-18

Vote	Total
Assembly	60,000,000
Governance	100,000,000
Finance	100,000,000
Agriculture	143,325,067
Water	222,831,843
Education	224,050,557
Health	337,700,000
Lands	71,841,142
Roads	824,186,176
Trade	132,021,350
Tourism and ICT	116,500,000
Total	2,332,456,135

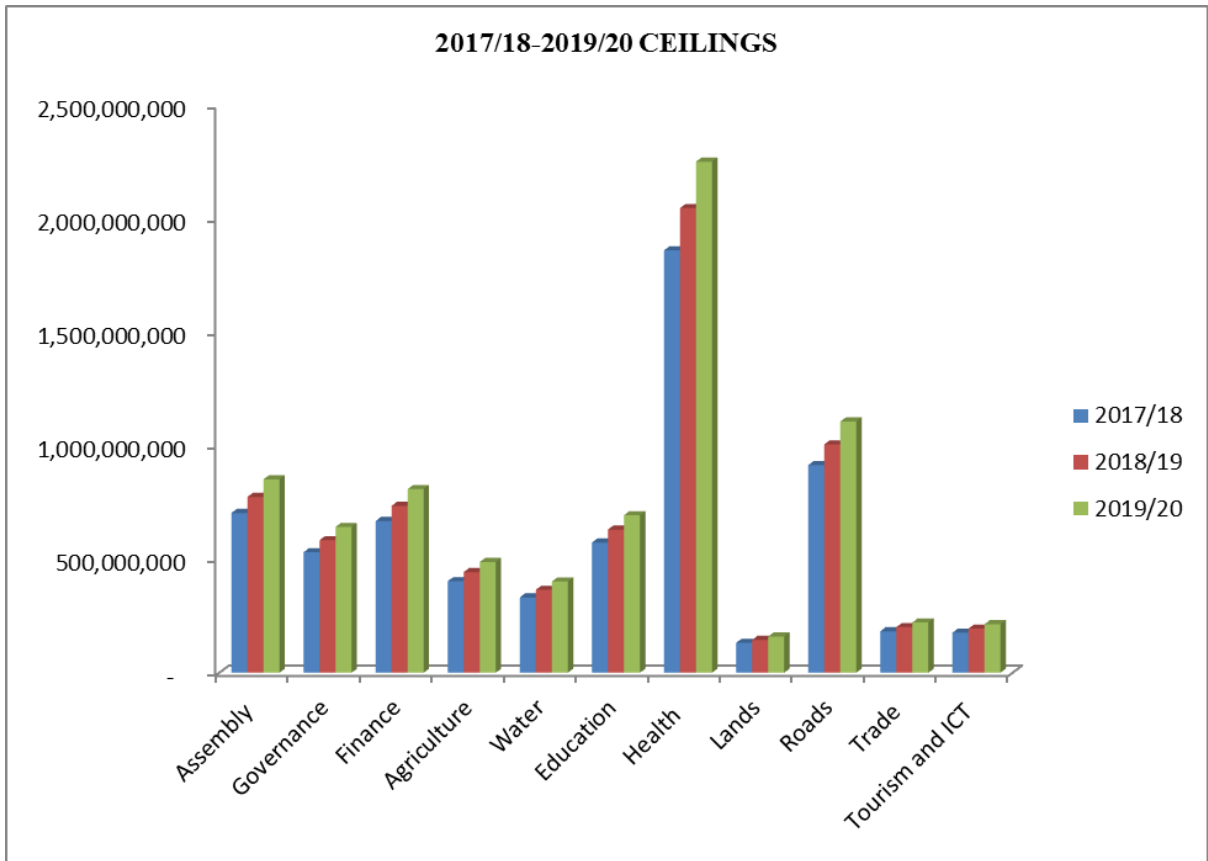


2017/18-2019/20 Ceilings

Expenditure ceilings for departments are as shown in table 6 below:

Table 6: Summary of Projected Ceilings per Sector

Vote	Baseline 2016/17	Development 2017-2018	PE 2017-2018	O&M 2017- 2018	Total Recurrent 2017/18	TOTAL CEILING 2017-2018	Projections	
							2018-2019	2019-2020
County Assembly	679,914,472	60,000,000	381,163,734	263,750,738	644,914,472	704,914,472	775,405,919	852,946,511
County Executive	444,160,229	100,000,000	243,851,845	187,442,898	431,294,743	531,294,743	584,424,217	642,866,639
Finance, Planning and Vision 2030	619,239,793	100,000,000	271,615,004	297,430,784	569,045,788	669,045,788	735,950,367	809,545,403
Agriculture, Livestock & Fisheries	416,568,645	143,325,067	170,555,160	89,762,542	260,317,702	403,642,769	444,007,046	488,407,750
Water, Environment & Natural Resources	274,626,489	222,831,843	33,005,248	76,583,515	109,588,763	332,420,606	365,662,667	402,228,933
Education, Youth Affairs, Sports & Social Services	580,679,660	224,050,557	199,757,174	150,195,548	349,952,722	574,003,279	631,403,607	694,543,968
Health	1,626,648,927	337,700,000	1,028,511,910	496,254,150	1,524,766,060	1,862,466,060	2,048,712,666	2,253,583,933
Lands, Housing, Physical Planning & Survey	92,504,388	71,841,142	30,831,066	29,342,470	60,173,536	132,014,678	145,216,146	159,737,760
Roads, Transport & Public Works	902,032,578	824,186,176	34,012,591	57,375,164	91,387,755	915,573,931	1,007,131,324	1,107,844,457
Trade Development	217,561,941	132,021,350	30,042,852	20,997,679	51,040,531	183,061,881	201,368,069	221,504,876
Tourism and ICT	158,552,329	116,500,000	26,597,173	33,700,000	60,297,173	176,797,173	194,476,890	213,924,579
Total	6,012,489,451	2,332,456,135	2,449,943,757	1,702,835,488	4,152,779,245	6,485,235,380	7,133,758,918	7,847,134,810
Percentage		36%	38%	26%	64%			



Chapter Six

6.0 Medium-Term Expenditure Framework

6.1 Overview

The 2017/18-2019/20 Medium-Term Fiscal Policy aims at supporting the transformation of the county economy through infrastructure and social-economic development, ensure balanced budget, contain 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 2017/18 is set based on macroeconomic policy framework as set out in Chapter Two and sector priorities in Chapter Four. Expenditure ceilings on goods and services for sectors are based on funding allocation in the FY 2016/17 budget as the starting point. Most of the outlays are expected to support critical infrastructure and operationalizing the existing facilities.

6.2 Resource Envelope

The FY 2017/18 budget targets revenue receipts of Kshs. 6,485,235,381 consisting of; local revenue Kshs. 270,000,000, equitable share Ksh 5,752,198,456 and conditional grants Ksh 463,036,925 as shown in table 7 below:

Table 7: Revenue Projection per Source for FY 2017/18

Revenue Items	Total Estimates
Local Revenue	270,000,000
C.R.A Equitable Share	5,752,198,456
Conditional Grants	463,036,925
TOTAL	6,485,235,381

6.3 Resource Allocation Criteria

Apportionment of the Baseline Ceilings

The baseline estimates reflects the current departmental spending levels in sector programmes. In the recurrent expenditure category, non-discretionary expenditures take first charge. These include payment of statutory obligations such as interest, salaries and pensions. Compensation of employees covering staff in the county government functions accounts for about 39 per cent of the total expenditure. Other recurrent expenditures that include operations and maintenance account for 25 per cent of total expenditure.

Development expenditures which accounts for 36 percent have been shared out on the basis of the CIDP priorities and strategic interventions. The following criteria were used in apportioning capital budget:

- Strategic policy interventions: priority has been given to policy and project interventions covering the entire county to ensure equity in socio- economic development.
- On-going projects: emphasis has been given to completion of on-going capital projects and in particular infrastructure projects with high impact on poverty reduction, equity and employment creation.
- Focus has also been given to operationalize the already completed projects especially in the health and education sectors
- Achievability and sustainability of programmes and projects
- Desirability of the projects as a social good

The table below provides tentative projected baseline ceilings for the 2017/18-2019/20 MTEF periods, classified by sector.

6.4 Baseline Ceilings for 2017/18-2019/20

Baseline ceilings for the MTEF period are as presented in table 8 below:

Table 8: Baseline Ceilings 2017/18-2019/20

Vote	Baseline 2016/17	Development 2017-2018	PE 2017-2018	O&M 2017- 2018	Total Recurrent 2017/18	TOTAL CEILING 2017-2018	Projections	
							2018-2019	2019-2020
County Assembly	679,914,472	60,000,000	381,163,734	263,750,738	644,914,472	704,914,472	775,405,919	852,946,511
County Executive	444,160,229	100,000,000	243,851,845	187,442,898	431,294,743	531,294,743	584,424,217	642,866,639
Finance, Planning and Vision 2030	619,239,793	100,000,000	271,615,004	297,430,784	569,045,788	669,045,788	735,950,367	809,545,403
Agriculture, Livestock & Fisheries	416,568,645	143,325,067	170,555,160	89,762,542	260,317,702	403,642,769	444,007,046	488,407,750
Water, Environment & Natural Resources	274,626,489	222,831,843	33,005,248	76,583,515	109,588,763	332,420,606	365,662,667	402,228,933
Education, Youth Affairs, Sports & Social Services	580,679,660	224,050,557	199,757,174	150,195,548	349,952,722	574,003,279	631,403,607	694,543,968
Health	1,626,648,927	337,700,000	1,028,511,910	496,254,150	1,524,766,060	1,862,466,060	2,048,712,666	2,253,583,933
Lands, Housing, Physical Planning & Survey	92,504,388	71,841,142	30,831,066	29,342,470	60,173,536	132,014,678	145,216,146	159,737,760
Roads, Transport & Public Works	902,032,578	824,186,176	34,012,591	57,375,164	91,387,755	915,573,931	1,007,131,324	1,107,844,457
Trade Development	217,561,941	132,021,350	30,042,852	20,997,679	51,040,531	183,061,881	201,368,069	221,504,876
Tourism and ICT	158,552,329	116,500,000	26,597,173	33,700,000	60,297,173	176,797,173	194,476,890	213,924,579
Total	6,012,489,451	2,332,456,135	2,449,943,757	1,702,835,488	4,152,779,245	6,485,235,380	7,133,758,918	7,847,134,810
Percentage		36%	38%	26%	64%			

6.5 Sector/Departmental Priorities

6.5.1 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 2017/18 to 2019/20 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 704,914,472 in 2017/18. This allocation is projected to increase, Ksh 775,405,919 and Ksh 852,946,511 for the financial years 2018/2019 and 2019/2020 respectively.

6.5.2 Governance and Public Service

This sector is mandated to co-ordinate and facilitates an effective and efficient public service

The sector has prioritized the following programmes for the 2017/18 to 2019/20 MTEF period:

Coordination of Devolved Services – this programme aims at championing devolution at grass root level through citizen participation in development programmes and infrastructural development at sub-county/wards.

County Governance- this programme will focus on providing leadership to the County Executive Committees and administration based on the County policies and plans through county enforcement and compliance, county disaster management system and county drugs and substance control initiative

County Executive Administration- this programme will focus on providing supervisory services in the administration and delivery of services in the County and all decentralized units and agencies through the County Intergovernmental Relations

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 a Semi-Autonomous Government Agency (SAGA) under the sector has prioritized County Public Service and Administrative Services programmes in the medium term period 2017/18 to 2019/2020

Flagship projects

Implementation of Lake Basin Economic Blue Print, phased construction of Sub-County Offices, civic education and public participation

In order to implement the prioritized programmes, the sector has been allocated Kshs. 531,294,743 in FY 2017/18. This allocation is projected at Kshs. 584,424,217 and Kshs. 642,866,639 for FYs 2018/2019 and 2019/2020 respectively.

6.5.3 Finance, Planning and Vision 2030

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 2017/18 to 2019/20 MTEF period:

Financial services-focus will be on construction of parking bays in Siaya, Bondo, Segu, Usege, Ugunja and Akala and improvement of bus parks in Bondo and Siaya

Economic planning services-focus will be on developing County M&E system, preparation of: County specific M and E indicator handbook, County statistical abstract, and modernise the county information and documentation centre.

General Administration, Planning and Support Services-this programme will enhance professionalism, build human resource capacity for effective and efficient service delivery.

In order to implement the prioritized programmes, the sector has been allocated Ksh 669,045,788 in 2017/18. This allocation is projected at Ksh 735,950,367 and Ksh 809,545,403 for the financial years 2018/2019 and 2019/2020 respectively.

6.5.4 Agriculture, Livestock, Fisheries and Veterinary services

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 2017/18 to 2019/20 MTEF period:

Livestock Management and Development- this programme will improve livestock productivity for high quality food, increase income and provide employment through dairy cattle improvement project and poultry enterprise development project

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 fish quality assurance and marketing, fish multiplication centre / hatchery and enhancement of fish stocks in natural water bodies project

Crop Management-this programme will improve crop development for generation of income, employment and alleviate poverty through mechanization, seeds and fertilizer subsidy, high value vegetable production and marketing and agri-business revolving fund

General Administration, Planning and Support Services-this programme will enhance professionalism, build human resource capacity for effective and efficient service delivery

In order to implement the prioritized programmes, the sector has been allocated Ksh 403,642,769 in 2017/18. This allocation is projected to increase to Ksh 444,007,046 and Ksh 488,407,750 for the financial years 2018/2019 and 2019/2020 respectively.

6.5.5 Water, Irrigation, Energy and Natural Resources

The sector is mandated to promote environmental conservation, improve access to quality water, energy and utilization of irrigation for sustainable socio-economic development.

For the 2017/18 – 2019/20 MTEF period the sector has prioritized programmes intended to promote sustainable utilization and management of the environment and natural resources for socio-economic development. These programmes include:

Water supply infrastructure development: Focus will be on irrigation infrastructural development, desilting of dams and pans, augmentation, extension and expansion of existing water supplies, roof water harvesting complete with guttering in public institutions

Environmental conservation: Focus will be on establishment of tree nurseries and tree planting across the County, introduction of agroforestry and beautification of Siaya and Bondo towns

Renewable Energy Management: This programme will focus on promotion of innovative sustainable renewable energy solutions

General Administration, Planning and Support Services-this programme will enhance professionalism, build human resource capacity for effective and efficient service delivery

Flagship projects

Irrigation infrastructural development and desilting of water pans

In order to implement the prioritized programmes, the Sector has been allocated Ksh 332,420,606 in the financial year 2017/18. This allocation is projected to increase to Ksh 365,662,667 and Ksh 402,228,933 for the financial years 2018/2019 and 2019/2020 respectively.

6.5.6 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 2017/18-2019/20:

ECDE and Youth Polytechnic management and administration: This programme will ensure newly constructed and rehabilitated ECDE centers and youth polytechnics are equipped and instructors for early learners and polytechnics are employed.

Sports Infrastructure: This programme will focus on improving the sports infrastructure in Siaya and Migwena stadia, provision of sport facilities in various playing grounds within the County and sports talent identification and nurturing through organization of tournaments

Social security programmes: This programme will focus on providing social safety nets to youths, women and PLWDs through up scaling of revolving fund to empower these disadvantaged groups and provide bursary to needy students.

General Administration, Planning and Support Services-this programme will enhance professionalism, build human resource capacity for effective and efficient service delivery

Flagship projects

Infrastructural improvement in Siaya and Migwena stadia

To implement the above programmes and projects, the Sector has been allocated Ksh 574,003,279 for the financial years 2017/2018 with the allocation projected to increase to Ksh 631,403,607 and Ksh 694,543,968 in 2018/2019 and 2019/2020 respectively.

6.5.7 Health and Sanitation Sector

The mandate of the sector is to build progressive, responsive and sustainable technologically-driven, evidence-based and client-centered health system. To achieve this mandate, the sector implements four programmes namely: curative health care services, preventive,

promotive and rehabilitative health services and health infrastructure development. Focus by the sector during the medium term plan 2017/18-2019/20 will include:

Health Infrastructural development and equipment: This programme will focus on construction of 6 twin staff houses and laboratories in Rwambwa, Got Agulu, Pap Kodero, Sigomere, Uyawi and Ambira sub-County Hospitals, completion of on-going and stalled health projects. Other projects include construction of generator houses and purchase of stand by generators for Uyawi, Rwambwa, Sigomere and Mageta health facilities.

Up scaling Universal Health care: This Initiative will include free Maternity Health services, subsidies for the poor and vulnerable groups and reducing out of pocket/catastrophic health expenditure

Preventive and promotive Health care Services: This programme will focus on reducing morbidity and mortality from Malaria, HIV/AIDs, Tuberculosis and Non-Communicable Diseases (NCDs) and improving reproductive, maternal, neonatal, child and adolescent Health (RMNCAH) through increased access to Family Planning, cervical Cancer services, NC and PNC services, Access to Youth Friendly services immunization, improved nutrition management and improve environmental hygiene and sanitation by ensuring litter free urban centres and towns

Curative and Rehabilitative Health Care Services: Focus will be on refurbishments of Psychiatric Unit, walk way, procuring CT scan, establishing a renal unit at SCRH, equipping 6 rural health facilities with specialized medical equipment and operationalization of the existing health facilities and procurement of drugs as well as non-pharmaceuticals.

Human Resource Development: This programme will focus on recruitment, motivating, promoting and building capacity of health staff on preventive, promotive and palliative care for Non-Communicable Diseases.

To implement these programmes, the sector has been allocated Ksh 1,862,466,060 in the financial year 2017/2018 to implement its programmes. This allocation is projected to increase to Ksh 2,048,712,666 and Ksh 2,253,583,933 for the financial years 2018/2019 and 2019/2020 respectively. This allocation includes conditional grants estimated at Ksh 311,836,925 in FY 2017/2018

6.5.8 Land, Physical Planning, Survey and Housing

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 2017/18 to 2019/20 MTEF period:

County public land administration, Land use planning and surveying-focus will be on surveying public land, facilitating citizens to acquire title deeds, preparation of urban development plans for Usenge, Bondo, Ugunja and Yala towns, surveying and planning of markets, boundary mapping of wards and villages and acquisition of investment land.

Housing development-focus will be on construction of housing units through public private partnership, maintenance of existing governmental buildings and building and equipping ABT centres in the 3 sub counties

General Administration, Planning and Support Services-this programme will enhance professionalism, build human resource capacity for effective and efficient service delivery

In order to implement the prioritized programmes, the sector has been allocated Ksh 132,014,678 in 2017/18. This allocation is projected to increase to Ksh 145,216,146 and Ksh 159,737,760 for the financial years 2018/2019 and 2019/2020 respectively.

6.5.9 Trade, Industry and Cooperative Development

The sector is mandated to facilitate trade, cooperatives and enterprise development in the county

The sector has prioritized the following programmes for the 2017/18 to 2019/20 MTEF period:

Trade Development and Promotion- Improvement of market infrastructure (drainage works, Murrumping, construction of latrines and market sheds) in 2 selected markets per sub-county, completion of Modern Markets at Yala, Ramba and Bondo, construction of Modern Markets in Aram and Boro, acquisition of land for construction of modern market at Ukwala, operationalization of Trade Development Fund and Installation of solar lights,

Cooperative Development and Management- Operationalization of cooperatives, installation of cold storage fishing facilities at Wichlum, Usenge and Lwanda Kotieno, purchase of dairy processing equipment for Mur Malanga and Lake Land Farmers Coop. Society, up scaling of cooperative revolving fund, operationalization of rice mill at Anyiko and acquisition of new rice mill for Buhoha-Sumba Co-operative Societies.

Fair Trade Practices and Consumer Protection- focus will be on establishment of verification centre in Siaya and calibration plant in Siaya -Busia road

General Administration and Support Services- Refurbishment of trade department office blocks in Siaya Town and Trade Department Offices at Sub Counties and enhancement of human resource capacity by identifying gaps to be filled through recruitment, promotion and training

During the period, the department will implement the following flagship projects; construction of modern markets at Aram Ukwala (Ugenya) and operationalize cooperative and trade revolving fund, operationalization of rice mill at Anyiko and acquisition of new rice mill for Buhoha-Sumba.

In order to implement the prioritized programmes, the sector has been allocated Ksh 183,061,881 in 2017/18. This allocation is projected at Ksh 201,368,069 and Ksh 221,504,876 for the financial years 2018/2019 and 2019/2020 respectively.

6.5.10 Tourism, Wildlife Conservation and ICT

The sector is mandated to establish integrated socio-economic and environmentally friendly policies and programmes for hospitality, wildlife conservation and ICT for a vibrant economy.

The sector has prioritized the following programmes for the 2017/18 to 2019/20 MTEF period:

Information & Communication Services- focus will be on rolling-out high-speed broadband infrastructure to all sub-counties, purchasing and installation of infrastructure to facilitate voice/video communication (e.g. Voice over Internet Protocol (VoIP) and Video Conferencing), development of Digital Villages/ County Huduma Services, creating County portal with integrated information from all systems and accessible to key stakeholders, implementing project management system to monitor the implementation of all county projects, rolling out Health Management Information System (HMIS) and implementing Agricultural Management Information System (AMIS)

Tourism development and promotion- focus will be on developing new cultural centres at Odera akang'o and Got Ramogi, improving infrastructure in lake Kanyaboli, equipping existing cultural centres, promoting the home-stay initiative and organise cultural tourism events

General Administration, Planning and Support Services-this programme will enhance professionalism, build human resource capacity for effective and efficient service delivery

Flagship projects

Implementation of software management policies; mass media services; and tourism product diversification and infrastructural development in various cultural sites

In order to implement the prioritized programmes, the sector has been allocated Kshs. 176,797,173 in the FY2017/18. This allocation is projected to increase to Ksh 194,476,890 and Ksh 213,924,579 for the financial years 2018/2019 and 2019/2020 respectively.

6.5.11 Roads, Transport and Public Works

The sector is mandated to provide affordable and efficient integrated transport system and other infrastructure facilities and services

The sector has prioritized the following programmes for the MTEF period 2017/18 to 2019/2020:

Transport Infrastructure Development-focus will be on maintainance of County roads, construction of bridges and operationalization of mechanical transport fund (MTF)

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

Street Lighting-focus will be on installation street lights in urban centres and market centres and repair and maintainance of street lights.

General Administration, Planning and Support Services-this programme will enhance professionalism, build human resource capacity for effective and efficient service delivery

Flagship project

Implementation of street lighting programme in towns and urban centres and construction of bridges in selected roads

In order to implement the prioritized programmes, the sector has been allocated Ksh 915,573,932 in 2017/18. This allocation is projected to increase to Ksh 1,007,131,325 and Ksh 1,107,844,458 for the financial years 2018/2019 and 2019/2020 respectively. This allocation includes conditional grant estimated at Kshs. 151,200,000 in FY 2017/2018. Additionally, there are several pending bills incurred on account of priority projects requested by the citizenry done when the budget had already been passed.

ⁱ Public participation Act, liquor licensing Act,