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COUNTY GOVERNMENT OF SIAYA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

MEDIUM TERM

FISCAL STRATEGY PAPER 2019

“Transforming Lives through Accelerated Growth in Socio-Economic and Infrastructural Development”

FEBRUARY 2019

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Foreword

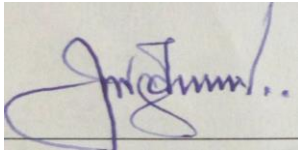
The County Fiscal Strategy Paper 2019/2020 comes at a time when the county is bent on paradigm shift from micro to macro projects, a transformation process that aims at ensuring top-notch service delivery to the public. Previously, county transformation has been through infrastructure and socio-economic development. Under this, progress was made in several areas: food self-sufficiency and security; health and sanitation; water; markets and enterprise development; cooperatives development; early childhood education and vocational training; and other devolved functions as specified in Part II of the 4th Schedule of the Constitution.

Abstracting from the positive reports of the recently published Gross County Product (GCP) by the Kenya National Bureau of Statistics (KNBS, 2019), the county aims at ensuring that all projects previously completed but are not functional are operationalized, while those which were incomplete due to unavoidable circumstances are given priority in financing so that they can be completed and operationalized for the public to benefit from them. New development interventions will be implemented based on information obtained from various stakeholders through public participation and priorities based county transformation exigencies. It is expected that these interventions will contribute immensely to the improvement of livelihoods of the people, hence the theme of the Paper, “*Transforming Lives through Accelerated Socio-Economic and Infrastructure Development*”.

To realise the theme, implementation of programmes defined in this paper will hinge on the Four Pillars: (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, housing, energy and communication through Investment in road network and ICT services; and (iv) agricultural and industrial transformation for improved food security through investment in crop production, fisheries and livestock production.

The county will invest in agriculture to ensure it plays its critical role in food self-sufficiency and security through enhanced extension services, mechanisation and provision of improved inputs. In health sector, the county continue will continue equipping the existing facilities and operationalize completed ones to improve accessibility to quality healthcare and also invest in universal healthcare services. In roads sector, the county will seek to improve road network through grading, gravelling, construction of bridges and tarmacking so that at the expiry of the CIDP 2018-2022, no part of Siaya will be referred to as remote. Improved road

network will accelerate exchange of goods thereby contributing immensely in enterprise development, value addition, job creation and reduction in poverty. The county will also seek to push development to greater heights through investment in culture and heritage, early childhood education, vocational training, water, strengthening of decentralised structures (sub-county, ward and village administration), gender and right-based development interventions and strengthening of its own source revenue base and human resource capacity. These interventions take into perspectives national agenda of “*The Big Four*” and the Sustainable Development Goals (SDGs). They are expected to increase the size of the county economy, gross value addition and share of the gross domestic product (GDP).



Hon. Joseph O Warega
CEC Member- Finance and Economic Planning

Acknowledgement

Preparation of 2019/2020 County Fiscal Strategy Paper (CFSP) benefitted from contributions from different stakeholders who deserve special thanks. First and foremost, I wish to acknowledge the contribution by H.E. The Governor and the entire Cabinet for providing strategic leadership in the formulation of development priorities and availing resources to facilitate the activity. Secondly, I wish to acknowledge the role played by fellow Chief Officers for providing technical support during the preparation of this paper. My gratitude goes also to World Bank as an important development partner who went out of its way to participate in some of the public participation meetings at the Ward Levels. I am also indebted to the Civil Society, members of the public and any other institution which in one way or the other contributed to the success of this activity.

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

Finally, I wish to acknowledge the Directorate of Planning and Budget led by the Director for their extreme zealous in coordinating the activity and putting together information from different sources to compile the Paper.

To all of you, I say thank you.

Hezbon Kadullo Mariwa

Chief Officer-Finance and Economic Planning

Acronyms and Abbreviations

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

Overview of the Fiscal Strategy Paper

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

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

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

Chapter One

1.0 Recent Economic and Fiscal Development

1.1 National Economic and Fiscal Overview

According to the Budget Policy Statement (BPS) for FY 2019, the Kenyan economy remains resilient and grew by 5.8 percent, 6.2 percent and 6.0 percent in the first, second and third quarters of 2018 respectively, up from 4.7 percent in similar quarters in 2017. Growth for the first three quarters of 2018 averaged 6.0 percent and is estimated to grow by 6.0 percent in 2018 up from 4.9 percent in 2017, reflecting improved rains, better business sentiments and easing of political uncertainty. Growth is projected to improve further to 6.2 percent in 2019 supported by a strong rebound in agricultural output, steadily recovering industrial activity, and robust performance in the services sector.

The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate to support exports. Month on month overall inflation remained stable and within the 5 percent target in 2018 largely due to lower food prices following favourable weather conditions, reduction in electricity tariffs and a decline in fuel prices. Overall inflation declined to 4.7 percent in January 2019 from 5.7 percent in December 2018 and 4.8 percent in January 2018. Inflation is expected to remain within target in 2019, largely due to lower energy prices and expected stability in food prices.

The foreign exchange market remains stable supported by a continued narrowing in the current account deficit. The current account deficit is estimated at 5.2 percent of GDP in 2018 and is expected to narrow to 5.1 percent of GDP in 2019. This narrowing reflects strong growth in diaspora remittances and tourism receipts, higher tea and horticultural exports, slower growth in imports due to lower food and SGR-related equipment imports and the decline in international oil prices.

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

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1.2 County Economic and Fiscal Overview

The County Government received slightly over Ksh 24 billion in shareable revenue from the national government for the period 2013/14-2017/18 to implement diverse programs and projects as prioritized in each of the FYs. To ensure adequate funding for the programs and projects under implementation, the County Government was expected to collect over Ksh 1.5 billion in own source revenue for the same period. However, a total of Ksh 680 million was collected leaving a deficit of over Ksh 834 million.

The deficit impacted negatively on implementation of programs and projects since budgets were adjusted downwards through supplementary budgets to accommodate them. Tabulated below are diverse revenue streams for the County Government and their performance for the period 2013/14-2018/19;

Table 1: Revenue streams

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

(Source: County Treasury)

In FY 2017/18 in particular, the county projected to collect Ksh 270 million OSR from various streams. However, only Ksh 127 million was leaving a deficit of Ksh 142 million.

Revenue targets and actual performance for FY 2017/18 are as tabulated below;

Table 2: Performance of OSR

Revenue Item	Budgeted Estimates FY 2017-18	Actual Collections FY 2017-18	Deviation	% Deviation
Parking Fees	22,950,000	12,548,515	10,401,485	45%
Rates	21,802,500	1,694,295	20,108,205	92%
Single Business Permits	40,500,000	32,326,603	8,173,397	20%

Revenue Item	Budgeted Estimates FY 2017-18	Actual Collections FY 2017-18	Deviation	% Deviation
Fish Cess& quarry	8,775,000	4,003,024	4,771,976	54%
Plans Inspection	3,375,000	3,050,009	324,991	10%
Advertising (Billboards)			-	
Rent (County Houses, Market stalls, County commercial buildings)	15,038,730	3,374,214	11,664,516	78%
Tenant Purchase Scheme (TPS)			-	
Market Fees	54,000,000	22,787,579	31,212,421	58%
Mortuary Charges			-	
Water Lease Fees			-	
Hospital Fees	61,425,000	34,115,960	27,309,040	44%
Other receipt not classified anywhere	32,008,770	4,323,204	27,685,566	86%
Sundry debtors (Premium for property allocation and ground rent)			-	
Licences	10,125,000	9,506,137	618,863	6%
Total	270,000,000	127,729,540	142,270,460	53%

(Source: County Treasury)

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

Despite the underperformance in OSR, strategic interventions across the various sectors of the county economy by both state and non-state actors have seen the county ranked among the fastest growing counties in the Gross County Product (GCP) report of 2019. From the report, the county economy is largely agricultural with potential for manufacturing and other economic activities remaining untapped.

This untapped potential led the county to be ranked among the lowest contributors to the Gross Domestic Product (GDP) together with Homabay in the greater Nyanza region as tabulated below.

Table 3: County's GDP

County	Percentage share of GDP
Siaya	1.2
Migori	1.2
Homabay	1.4
Nyamira	1.4

Kisii	2.1
Kisumu	2.9

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

The executive decision to have a fair balance between projects that address the proximate needs of the citizenry with transformative projects that have capacity to generate multiple benefits to the people will unlock the untapped potential of the county if investment is channeled to priority areas of the county economy thereby increasing the counties share of the GDP.

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Chapter Two

2.0 Forward Economic and Fiscal Outlook

2.1 National Economic and Fiscal Outlook

The County Fiscal Strategy Paper (CFSP), 2019 is prepared against a background of a weakening global economy. Global growth is projected to slow down to 3.5 percent in 2019 from an estimate of 3.7 percent in 2018 occasioned by weaker economic activities in both the advanced and emerging market economies. However, the sub-Saharan Africa region is expected to register stronger growth of 3.5 percent in 2019 from an estimated 2.9 percent in 2018 largely due to improved commodity prices and capital markets access.

Kenya's economic growth has remained strong and resilient even under emerging global challenges, supported by strong public and private sector investment and appropriate economic and financial policies. The economy is estimated to grow by 6.0 percent in 2018 up from 4.9 percent in 2017 and further to 6.2 percent in 2019. The broad-based economic growth has averaged 5.6 percent for the last five years (2013 to 2017) outperforming the average growth rate of 4.7 percent in the period 2008 to 2012 and 4.6 percent in the period 2002 to 2007. National economic growth continues to be supported by strong agricultural and manufacturing activities underpinned by favourable weather conditions, strong service sector, stable macroeconomic environment, ongoing public infrastructural investments and sustained business confidence.

The macroeconomic stability is characterized by low and stable interest rates and a competitive exchange rate to support exports. Overall inflation remained stable and within the 5 percent target in 2018 largely due to lower food prices following favourable weather conditions, reduction in electricity tariffs and a decline in fuel prices. Inflation is expected to remain within target in 2019, largely due to lower energy prices and expected stability in food prices.

The foreign exchange market remains stable supported by a continued narrowing in the current account deficit. The current account deficit is estimated at 5.2 percent of GDP in 2018 and is expected to narrow to 5.1 percent of GDP in 2019. This narrowing reflects strong

growth in diaspora remittances and tourism receipts, higher tea and horticultural exports, slower growth in imports due to lower food and SGR-related equipment imports and the decline in international oil prices.

Going forward into the medium term, the Government will continue in its fiscal consolidation path with the overall fiscal deficit being maintained broadly at the levels outlined in the BPS 2018, this will ensure debt is maintained within sustainable levels. Declining from a high of 9.1 percent of GDP in FY 2016/17 to 7.2 percent in FY 2017/18 the fiscal deficit is expected to decline further to 6.3 percent of GDP in FY 2018/19 and eventually to 3.1 percent by FY 2022/23. This deliberate fiscal consolidation plan, also resonates well with the East African Monetary Union (EAMU) protocol target ceiling of 3.0 percent of GDP.

To achieve these targets, the Government will continue to restrict growth in recurrent spending while doubling its effort in domestic resource mobilization. In the FY 2018/19, the Government implemented a raft of tax policy measures through the tax amendment law and the Finance Act 2018 whose revenue yield is estimated at about 0.9 percent of GDP. In addition, the modernized Income Tax Bill currently undergoing legal drafting, will also ease administrative bottlenecks, improve compliance and boost revenue collection, thereby supporting our fiscal consolidation efforts.

To mobilize revenues, the Government has put in place revenue enhancement measures to boost performance and cushion against further revenue shortfalls by strengthening tax administration and compliance through:

- i. Enhanced scanning to detect concealment and increase efficiency in cargo clearing through procurement of additional scanners and full integration of all scanners;
- ii. Use of Regional Electronic Cargo Tracking System (RECTS) to ensure all goods reach the desired destinations and avoid dumping;
- iii. Use of third-party information to identify non-compliant property developers and ensure they are included in the tax base; and
- iv. Detection of non-compliance through i-Tax data matching.

Given the expenditure and revenue enhancement measures put in place, fiscal deficit inclusive of grants is projected to reduce from Ksh 631.3 billion (equivalent to 7.2 percent of

GDP) in the FY 2017/18 to Ksh 578.3 billion (equivalent to 5.1 percent of GDP) in the FY 2019/20 and further to Ksh 504.5 billion (equivalent to 3.1 percent of GDP) in the FY 2022/23. To finance the fiscal deficit in the FY 2019/20, domestic borrowing is projected at Ksh 277.5 billion, foreign financing at Ksh 306.5 billion and other domestic financing Ksh 5.7 billion. In the medium term, debt is projected to remain at sustainable levels.

Over the medium term, economic growth is expected to rise gradually to 7.0 percent per annum due to investments in strategic areas under the “Big Four” Plan. To position the county for the trickling benefits as a result of the growth, the policy outlined in this FSP draws from the national development agenda as outlined in the Third Medium Term Plan (MTP III) of the Vision 2030, Budget Policy Statement, 2019 and targets to attain the Sustainable Development Goals (SDGs) of the United Nations.

2.2 County Economic and Fiscal Outlook

2.2.1 County Economic Outlook

Economic outlook for the county is influenced by factors which are international, national and local in nature. Rebounding of the international economy, stable macroeconomic fundamentals nationally and conclusion of electioneering period all portend well for the local county economy. Projected increase in equitable share and by extension resource envelope will provide additional resources for deployment in the key areas of access to water, food security, infrastructural development and provision of quality and affordable healthcare.

The aspirations of the county for the next five years are captured in the second-generation County Integrated Development Plan (CIDP) for the period 2018-2022. This document was carefully prepared to provide marked departure from the previous one in terms of priority identification, program formation and project formulation to address key issues impacting negatively on the citizenry. Development thinking has therefore transited from micro project implementation that characterised the previous CIDP to transformative projects with greater impact to the citizenry.

Aware of the scarcity of resources and the need to apply resources in areas with greater impact to the society, this fiscal strategy paper therefore provides an opportunity for prioritizing programmes and projects captured in the second year of the CIDP 2018/22 for budgetary allocation in FY 2019/20. 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.

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

2.2.2 County Fiscal Outlook

Stable national economic fundamentals have resulted in steady increase in the value of transfers from the national government to the county government over the period since the inception of devolved governments except in FY 2016/17 where there was a slight dip in conditional grants. These resources have been applied to areas that have greater impact in positioning the county as an investment destination of choice and addressing socio-economic fundamentals necessary for improving the quality of life of the citizenry. The mix of revenue streams at the disposal of the county government and the trends of the performance of the said streams and projections for FY 2019/20 as captured in the draft Budget Policy Statement (BSP) is as analysed in the table and graph below;

Table 4: Resource Envelop

Item/Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Equitable Share	4,110,431,735	4,358,013,207	4,995,298,772	5,424,991,057	5,526,600,000	6,028,800,000	5,673,000,000
Conditional Grants		115,150,000	519,563,084	372,335,053	549,618,818	703,791,194	715,544,467
OSR	153,466,278	301,474,027	230,000,000	270,000,000	270,000,000	325,000,000	325,000,000
B/F		1,200,000,000	1,088,155,580	1,003,000,000	499,123,042	1,237,554,457	
Resource Envelope	4,263,898,013	5,974,637,234	6,833,017,436	7,070,326,110	6,845,341,860	8,293,145,651	6,713,544,467

(Source: County Treasury)

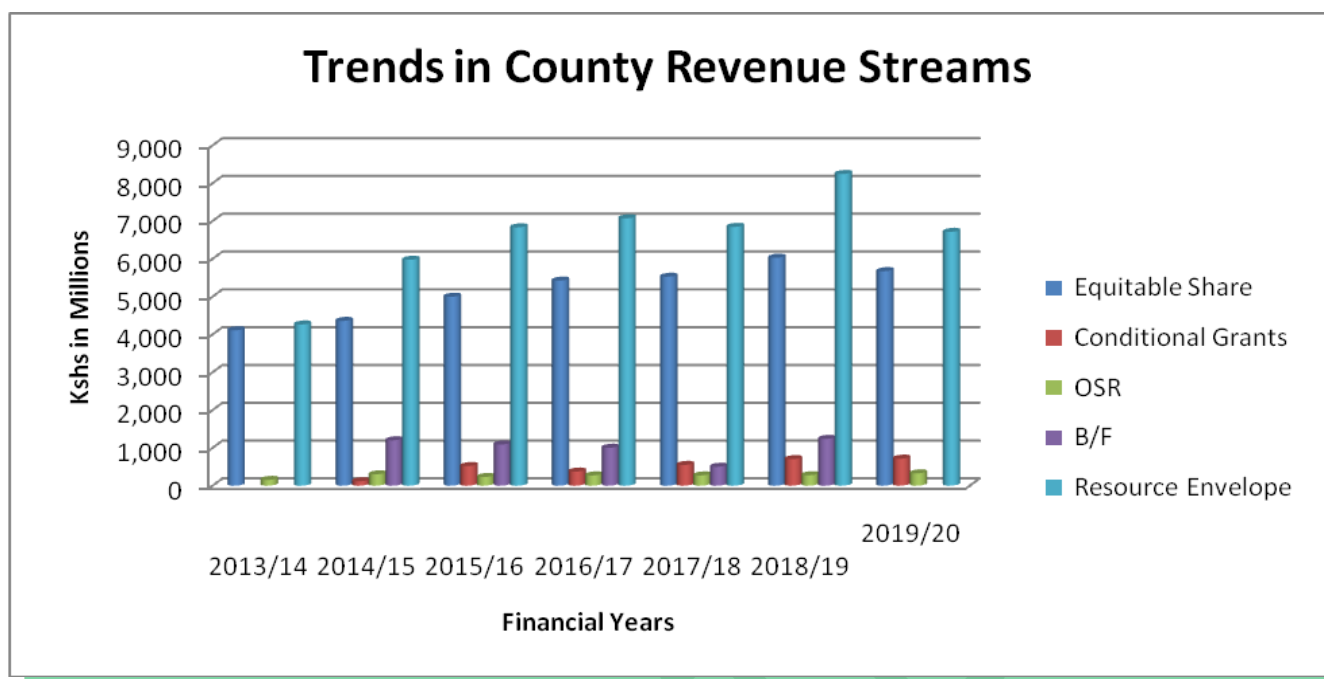


Figure 1: Trend in Revenue streams

From the analysis, there is a significant decrease in the equitable share from Kshs. 6,028,800,000 to Kshs. 5,673,000,000 and marginal increases in conditional allocations from Kshs. 703,791,194 to Kshs. 715,544,467 to the county. These resources will be applied in areas with greater socio-economic impact.

Local Revenue: The performance of local revenue stream has remained dismal for the six year period ending June 2018. Collections for FY 2013/14, 2014/15, 2015/16, 2016/17 and 2017/18 were Ksh 100,756,443, Ksh 143,403,440, Ksh 135,583,664, Ksh 172,822,681 and Ksh 127,729,540 respectively. Underperformance of this stream in the first half of current financial year gives a strong indication that full year target may not be met. However, year to year comparison of actual performance of this stream has shown marked improvement especially in FY 2016/17. On the strength of this and the various policy and administrative interventions undertaken to improve performance in this area, the target for FY 2019/20 shall be increased to Ksh 325 million. Trends in the performance of this stream and projections for FY 2019/20 is as illustrated below;

Table 5: Budget performance from FY 2013/14-2018/18

Item/Year	Budgeted	Actual	Deviation
2013/14	153,466,278	100,756,443	52,709,835
2014/15	301,474,027	143,403,440	158,070,587
2015/16	230,000,000	135,583,664	94,416,336
2016/17	270,000,000	172,822,681	97,177,319
2017/18	270,000,000	127,729,540	201,420,509
2018/19	325,000,000		275,000,000

2019/20	325,000,000		
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(Source: County Treasury)

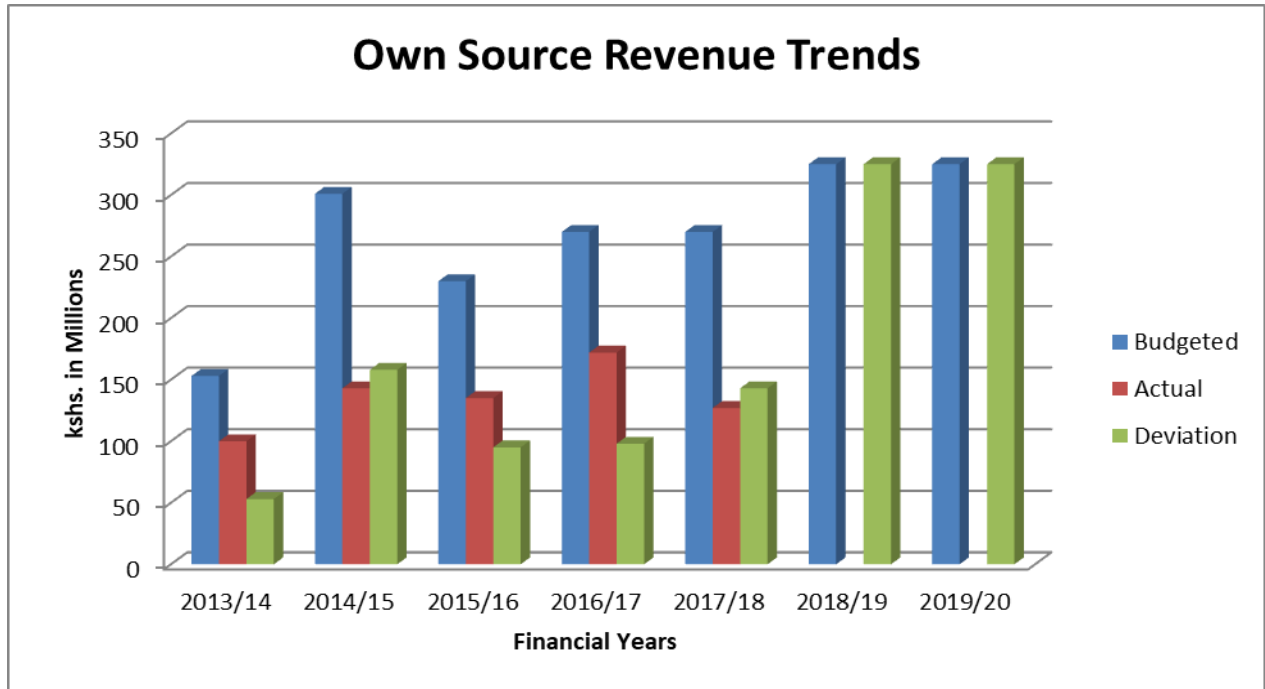


Figure 2: Revenue trend from 2013/14-2017/18

Transfers from 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. Equitable share for FY 2019/20 is projected to be Ksh 5,673,000,000 while conditional allocations for supporting specific program interventions will be Kshs 715,544,467 as per the Budget Policy Statement (BPS) 2019. These projections reflect a decrease and increase of Ksh 355,800,000 and 11,753,273 million respectively for the two revenue streams.

Conditional allocations for FY 2019/20 are projected to consist of Leasing of Medical Equipment, Road Maintenance Levy Fund, Compensation for User Fees Forgone, Renovation of Village Polytechnics, and Loans and Grants. Projections for these items are as tabulated below;

Table 6: Projected Resource Envelop for 2019/20

Item	Allocations		Variance	Remarks
	2018/19 (BPS-2018)	2019/20 (BPS-2019)		
Equitable Share	6,028,800,000	5,673,000,000	-355,800,000	Decreased
Own Source Revenue (OSR)	325,000,000	325,000,000	-	Constant
Sub-Total- (Sharable Resources)-A	6,353,800,000	5,998,000,000	- 355,800,000	Decreased
Conditional Grants				

Item	Allocations		Variance	Remarks
	2018/19 (BPS-2018)	2019/20 (BPS-2019)		
User fee	18,194,808	18,194,808	-	Constant
Renovation of Village Polytechnic	38,500,000	40,278,298	1,778,298	Increased
Fuel Levy	158,733,053	164,408,344	5,675,291	Increased
Lease of Medical equipment	200,000,000	131,914,894	- 68,085,106	Decreased
Loans and Grants	288,363,333	360,748,123	72,384,790	Increased
Sub-Total (Conditional Grants)-B	703,791,194	715,544,467	11,753,273	Increased
Total (A+B)	7,057,591,194	6,713,544,467	-344,046,727	Decreased

2.3 Risks to the outlook

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

- (1) Failure to meet OSR targets
- (2) Exchange rate fluctuations
- (3) Inflationary pressure
- (4) Delay in exchequer releases

Chapter Three

3.0 Strategic Priorities and Intervention

3.1 Overview

Strategic priorities for FY 2019/2020 have been drawn from development priorities as set out in the CIDP 2018-2022, Annual Development Plan 2019/20 and Public recommendations. The priorities are linked to national objectives captured in the Budget Policy Statement 2019, MTP 3 2018-2022 and SDGs 2030. These priorities are anchored on four broad pillars namely:

- i. Social Transformation through Investment in Healthcare Services, Education, Youth and Social Services and Water, Environment and Natural Resources
- ii. Improvement of Governance and Administration through Investment in Devolution Structures for Effective Service Delivery, Financial Services, Land Administration and Management and Enterprise and Industrial Development
- iii. Transformation of County Infrastructure and Communication through Investment in Road Network and ICT Services to support and promote Tourism, Sports, Culture and Arts
- iv. Agricultural Transformation for Improved Food Security through Investment in Crop, Irrigation, Fisheries and Livestock Production.

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

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

3.2.1 Health and Sanitation

The sector has effectively distributed health products and availed standard therapeutic and diagnostic equipment, established Hospital Medicines and Therapeutics Committee and Sub County Commodity Security Technical Working Groups, Increased 4th ANC uptake from 40 to 50 percentage, increased skilled delivery to 65 percent and increased number of clients screened for cervical cancer from to 20 percent (MoH DHIS 2017), CPR has also increased to 55 percent and positively declining TFR from to 4.2 percent, 7,560 patients were referred for various services, ECD services and facilities offering adolescent friendly services has increased to 10 percent (Siaya County Performance Report, 2017). In addition fully

immunized children increased to 80 per cent, EPI fridges increased to 137, treatment success rates for TB increased to 82 per cent due to roll out of Intensive Case Finding (ICF), increased latrine coverage to 82.4 percent. In infrastructural development, the sector constructed 22 new health facilities and 7 laboratories, rehabilitated 30 rural health facilities and 5 sub-county hospitals, established an oxygen generation plant and 187 community units, construction of a rehabilitation unit at the county referral hospital, recruitment of 2148 CHVs and establishment of a 24-hour referral center.

In FY 2019/20 the sector will focus on;

1. Provision for pending bills
2. Procurement of pharmaceutical and non-pharmaceutical to health facilities: these include drugs and other hospital consumables
3. Operationalization of ICU unit
4. Strengthening Human Resource for Health by recruitment and specialized training
5. Completion of ongoing projects/Renovation, equipping and staffing of existing Health Facilities
6. Enhancement of UHC
7. Construction of amenity ward at Siaya referral hospital
8. Acquisition of land for cemetery
9. Completion of the purchase of land for Biotech Research complex
10. Development of policies and sector master plan to operationalize acts of the County Assembly
11. Linkage and partnership with collaborating partners /Departments
12. Strengthening Information and EMR systems
13. Routine maintenance of existing health facilities and building, equipment and machinery

Transformative Projects

1. Enhancement of Universal Health Coverage scheme
2. Construction of Amenity wing at SCRH

3.2.2: Education Youth Affairs, Gender and Social Services

In this sector, 170 ECDE centres have been constructed, 657 ECDE teachers have been recruited and deployed and equipment is being supplied to selected centres. On bursary scheme Kshs. 236 million has been disbursed to 34,148 needy students in secondary schools, colleges and universities. In addition, 16 new vocational training centres, 3 existing

polytechnics have been renovated and 7 centres equipped with tools and equipment; 31 instructors absorbed from national government. In addition, affirmative action to provide social protection to older persons has taken off with the first 450 older persons having benefited from the first disbursement.

During the FY 2019/20, the sector will focus on:

1. Completion of on-going EDCE and VTCs centres
2. Equipping constructed EDCE and VTCs centres with equipment
3. Rebranding of VTCs
4. Establishment of mentorship programmes and Empowerment Fund for Youths, Women and PWDs
5. Provision of Bursary to bright and needy students in learning institutions
6. Enhancement of human resource capacity through recruitment of 200 EDCE, 100VTC instructors and other departmental staff at various levels, promotion and training.
7. Establishment of County Scholarship Fund
8. Routine repair and maintenance of existing buildings, equipment, machinery and sports facilities

Transformative Project

Rebranding and strengthening of VTCs to improve enrollment and operations

Water, Environment and Natural Resources

In this sector, 30 boreholes, 100 shallow wells, 30 water pans and 30 km pipeline extension were done, water tanks were installed in schools and health facilities and increased irrigation coverage by 132 hectares. Additionally, 118 tree nurseries managed by social community groups have been established.

The sector in FY 2019/20 will focus on:

1. Pipeline extensions from Boro to Hawinga to Nyadorera centers and connection to Maranda to Usenge centres
2. Support to SIBO through provision of meters to enhance revenue generation
3. Completion of on-going water projects.
4. Rehabilitation and expansion of existing water supply schemes especially Siaya-Bondo water Scheme (ADB funded).
5. Afforestation programmes in 10 hilltops
6. Establishment of 11 woodlots in public schools and institutions

7. Preparation of sector Action Plans e.g Environment Action Plan and Undertake Natural Resources Survey and Mapping
8. Enhancement of human resource capacity through recruitment, promotion and training.
9. Routine repair and maintenance of buildings, equipment and machinery

3.3 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 favourable business environment for the private sector to thrive. In the preceding fiscal years significant progress has been registered in the sectors of Governance and Administration; Tourism, Culture, Sports, Arts and ICT; Finance, Planning and Vision 2030; Lands, Housing and Urban Development; Enterprise and Industrial Development and County Legislature that constitute this pillar; The County Legislature enacted various legislations, developed the capacity of its human resource and vetted nominees for various positions in the county government.

Governance and Administration

This sector prepared a detailed design for an Ultra-Modern Administration Block, constructed a perimeter wall around the office of the Governor and a prefabricated office block; established a public participation unit; established a performance management framework; prepared various legislations for enactment and decentralized service delivery to ward level.

Building on these achievements, the sector in 2019/20 will focus on:

1. Completion of the on-going construction of office annex.
2. Facilitating Lake Region Economic Bloc (LREB) activities and contributions
3. Implementation of KDSP funded programmes
4. Strengthening inter-governmental relations (CoG)
5. Establishment of Disaster and emergency risk management
6. Strengthening information dissemination channel through civic education and public participation.
7. Strengthening anti-corruption activities through training
8. Strengthening formulation and facilitating approval of relevant policies and other pieces of legislation
9. Operationalization of village administration and strengthen the devolved units
10. Enhancement of human resource capacity through recruitment, promotion and training.
11. Revamping County communication unit through provision of relevant equipment

12. Routine repairs and maintenance of buildings, equipment and machinery

County Public Service Board

During FY 2019/20 the board will focus on:

1. Enhancement of 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. Strengthening county regulatory framework to promote staff welfare, industrial relations, ethics and integrity and national values and principles as contained in the constitution.
3. Strengthening performance contracting, compliance to values and ethics, capacity building and Monitoring and Evaluation of staff performance.
4. Developing a policy on County Recruitment.

Finance and Economic Planning

This sector institutionalised the use of IFMIS in financial management, continued 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 2019/20 the sector will focus on;

1. Enhancement of revenue collection through plugging of financial gaps and strengthened enforcement and compliance
2. Implementing activities in Key Result Areas (KRA 1&2) of Kenya Devolution Support Program (KDSP)
3. Coordinating preparation of Statistical Abstract (2019), ADP (2020/21) and Annual Progress Reports,
4. Completion of refurbishment works within County Treasury
5. Equipping and modernizing County Information and Documentation Centre (CIDC); strengthen county M&E system and provide technical support to budget preparation
6. Undertaking revenue mapping to ascertain the revenue base
7. Enhancement of human resource capacity by identifying gaps to be filled through recruitment, promotion, training and redeployment.
8. Undertaking routine repairs and maintenance of buildings, equipment and machinery
9. Strengthening financial management, planning services through automation of revenue collection, training and financial reforms.

10. Strengthening audit services through training and capacity building

Lands, Physical Planning, Housing and Urban Development

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, prepared County Spatial Plan and renovated 39 government housing units.

In FY 2019/20 the sector will focus on;

1. Completion of all on-going projects
2. Planning and surveying of 2 major urban centres, 3 intermediate urban centres, 8 markets and 10 beaches/market centers
3. Construction of a Modern Market at Siaya Municipality through the Kenya Urban Support Program (KUSP).
4. Establishment and operationalization of Siaya Municipal Board, Town committees (Conferment of town status) and delineation of town boundaries for Bondo, Yala, Ukwala, Ugunja, Usenge, Ndori and Akala.
5. Establishment of Land Bank for investment and public utility by acquiring land for; bus parks in Ugunja, Yala and Sega (9 Acres: 3 acres each), Biotech and Research Centre (100 acres), Dumpsites for Ugunja, Ugenya and Gem Sub Counties (15 acres), Affordable Housing Development (20 acres multiple parcels)
6. Renovation and maintainance of 20 Government housing units within the county.
7. Development of 20 housing units through adoption of PPP model
8. Establishment of Housing inventory and databases including survey of the existing state.
9. Acquisition of 3,000 title deeds for vulnerable citizens in Siaya.
10. Surveying and processing of land registration documents for Public Land parcels, including Government Facilities and Hills
11. Preservation of planned way leave for public infrastructure and open spaces
12. Improving town accessibility infrastructure in selected towns including (Siaya / Bondo / Ugunja / Yala / Ukwala/Aram) by developing more roads and walkways
13. Implementation of the County Spatial Plan
14. Repossessing illegally acquired County Government lands by implementing the Syagga report
15. Implementation of the Valuation Roll.
16. Enhancement of human resource capacity by identifying gaps to be filled through recruitment, promotion and training.

17. Formulation and implementation of policies and Bills

Transformative Projects

1. Development of 2000 affordable housing units in Partnership with the National Government through the Big Four Agenda initiative.

Enterprise and Industrial Development

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

In FY 2019/20 the sector will focus on:

1. Completion of all ongoing projects
2. Improvement of market infrastructural which include installation of flood and solar lights, fencing of markets, boda boda, Jua Kali and market shades and modern washrooms(ablution blocs) and pit latrines.
3. Waste management and recycling through acquisition of self-loading tractor and facilitation of casual workers
4. Processing Title deeds for County markets
5. Promoting fair trade practices through enforcement of Weights and Measures regulations, construction of legal metrology laboratory, acquisition of mobile prover tank and conducting awareness campaign / sensitization fora on issues of legal metrology
6. Rehabilitation of cottage industries to improve value addition. This can be realized by revitalizing stalled cooperative industries at Buhoha-Sumba Rice Mill an Nyawara animal feed industry and partnering with Mor- Gem, Siaya passion fruit factory and Pap Kado Animal feed processing plant to enhance value addition
7. Enhancement of Co-operative Governance and Accountability through awareness campaign / Sensitization fora on issues of cooperative governance and promote cooperative extensions services
8. Implementation of the Liquor and Alcoholic drinks control Act

9. Enhancement of human resource capacity by identifying gaps to be filled through recruitment, promotion and training.
10. Preparation of an Investment Plan and formulate an investment board
11. Establishment of Coop and Enterprise Development Fund
12. Formulation of policies and Bills

County Assembly

The County Assembly in the preceding years from FY 2013/14 to FY 2017/18 achieved a lot in terms of infrastructure development, human resource recruitment and training. It was also successful in performing its legislative, oversight and representative role as required by the both the Constitution and the relevant laws.

During this period, the assembly was able to refurbish its existing assembly block; expand its facilities by constructing the committee clerks' office block; constructing the waiting bay and ablution block; constructing the members' committee boardrooms. The assembly was also able to construct the perimeter wall around the office block, construct the suspended steel water tank to ensure adequate water supply to the assembly, construct the car park and shade, and construct the ramp to ease movement of people living with disability. The assembly also successfully refurbished the chambers to enable members carry out their legislative duties in an environment that is conducive. In the FY 2017/18, the County Assembly acquired 3 new vehicles and initiated the acquisition and installation of the Hansard system. It also installed the biometric clocking system.

In terms of human resource recruitment and development the assembly was able to recruit staff to fill various positions. The total number of officers recruited by the assembly was 82. Furthermore, The County Assembly has been able to engage interns/attachees in different offices and have successfully completed their internship/attachment programmes. The members of staff have been taken for various short course trainings and facilitated to attend seminars and conferences to enable them perform their duties effectively. Those who are members of professional bodies have also been facilitated as required. The members of the assembly have also been continuously facilitated to attend various trainings and induction courses to enable them perform their roles as legislatures and representatives of the people. It is also noteworthy that the assembly was able to pay its obligations as and when they fell due and do not owe any member of staff or assembly any of their benefits.

During the period the assembly was able to approve various policy documents, pass several legislations and performed its oversight roles as required. Other notable achievements during the period included acquisition of pool of vehicles and installation of the CCTV

Strategic Priorities and Intervention

Strategic priorities for FY 2019/20 have been drawn from the County Assembly's Strategic Plan 2018-2022, Siaya County Integrated Development Plan 2018-2022 and Annual Development Plan 2019/20. This plan will be guided by the following strategic themes;

- i) Enhanced legislation;
- ii) Effective oversight;
- iii) Institutional strengthening (human capital, governance and infrastructure) and
- iv) Effective representation.

To achieve the strategic goals of the assembly the following broad strategic objectives will be employed during the year;

Strategic Theme/ Goal 1: Enhanced Legislation

Under this the assembly will

- i. Develop a legislative agenda and
- ii. Develop and implement a people driven and responsive legislative function
- iii. Facilitate consultancy programmes and drafting of bills
- iv. Provide laptops/desktops, ipads, printers and other office equipment to the Members of County Assembly.

Strategic Theme/ Goal 2: Provide an enhanced and effective oversight

Under this theme the assembly will

- i. Promote the practice of prudent and professional stewardship
- ii. Strengthen the research and information support services to the members of the assembly
- iii. Enhance monitoring and feedback on adopted House Resolutions

Strategic Theme/Goal 3: Enhanced Representation

The assembly will;

- i. Facilitate public participation
- ii. Conduct a civic education and outreach programs
- iii. Facilitate members of the assembly to enable proper ward relation
- iv. Construction of ward offices

- v. Provide furniture, laptops/desktops, printers and other office equipment to ward offices

Strategic Theme/ Goal 4: Institutional Strengthening

The assembly will;

- i. Institutionalize a strong governance mechanism
- ii. Develop an effective and efficient staff. The assembly will continue to recruit when necessary the required members of support staff; facilitate trainings of the same; provide opportunities for promotions and provide a good working environment. The assembly will provide car and mortgage loan facilities to its members of staff and make provisions for benevolent funds.
- iii. Facilitate internship and attachment programmes.
- iv. Establish a strong financial base
- v. Gender mainstreaming, offer support to people living with disabilities
- vi. Mainstream ICT by;
 - a. Developing innovative service delivery method
 - b. Acquire current and up to standard ICT infrastructure, equipment and software
 - c. Provide secure ICT platforms
 - d. Repair and maintain ICT infrastructure and equipment
 - e. Acquisition and installation of Hansard equipment
 - f. Establishment of assembly broadcast and an intranet for the assembly and all ward offices
 - g. Set up teleconference facilities and documentation of areas requiring research
 - h. Provide effective telecommunications systems; and
 - i. Enhance knowledge and skills of both members of the assembly and staff
- vii. Develop physical infrastructure to provide suitable premises including the Speaker's residence. Specifically the County Assembly intends to;
 - a. Continue with the phased construction of the Speaker's Residence
 - b. Refurbish the assembly building
 - c. Maintain assembly infrastructure and civil works
- viii. Establish a transport system to support the County Assembly activities. This will include acquisition of new vehicles

- ix. Develop the Siaya County Assembly Service Board Charter
- x. Install an integrated firefighting system for the entire assembly complete with fire sirens, smoke detectors, fire panels and fire hose reels.
- xi. Establish an oversight mechanism to ensure achievement of the strategic plan

Description of Significant Capital and Non Capital Development

The major projects to be implemented in the FY 2019/20 plan period include construction of the Speaker's residence; acquisition and installation of Hansard technology system and equipment (including laptops and desktops); purchase of additional vehicles for committees and leadership; construction of an armoury and acquisition of more fire arms for security purposes; continuous maintenance of the County Assembly buildings and infrastructure; and purchase of mace

3.4 Transformation of County Infrastructure through Investment in Road Network.

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

Public Works, Energy, Roads and Transport

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

In FY 2019/20 the sector will seek to prioritize the following projects:

1. Classification, naming and coding of roads.
2. Completion of the on-going construction of Lake Kanyaboli dyke
3. Construction and marking of parking bays in Siaya, Bondo, Usenge, Yala, Ugunja and Ukwala

4. Maintenance of existing roads within the County using both mechanised and labour based strategies
5. Maintenance of prioritized roads under Fuel Levy Fund
6. Opening, grading and gravelling of other County roads
7. Establishment of fire station in Siaya
8. Establishment and operationalization of Mechanical Transport Fund (MTF)
9. Maintenance of solar lights in Bondo, Siaya, Usenge, Yala, Ugunja, Ndori, Aram and Ukwala
10. Refurbishment of Government Buildings
11. Storm water management in urban centers
12. Construction of Jetties at Mageta, Luanda Kotieno and Asembo Bay
13. Tarmacking jointly with KeRRA Kodiaga-Sirembe-Siaya road
14. Enhancement of human resource capacity by identifying gaps to be filled through rationalization, promotion and training.
15. Routine repairs and maintenance of existing buildings, equipment and machinery
16. Upgrading of Gombe, Yuaya and Migwena airstrips

Tourism, Culture, Sports and Arts

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

In FY 2019/20, the sector will focus on;

1. Completion of the on-going construction of Siaya Stadium
2. Construction of Migwena Stadium
3. Distribution of sports equipment
4. Routine repairs and maintenance of sports facilities at Siaya, Migwena, Akala and Mahaya Stadia
5. Supporting Sports and Arts clubs

6. Developing County Sports Policy and Bill
7. Developing Got Ramogi management plan
8. Developing, equipping and operationalization of Got Ramogi heritage centre
9. Refurbishment of Odera Kang'o cultural centres
10. Sporting activities within the County
11. Maintaining and upgrading the LAN and broadband infrastructure that covers the County offices in HQ and sub-counties
12. Developing Lake Kanyaboli as a natural site for tourist attraction (sports tourist and beach development)
13. Enhancement human resource capacity by identifying gaps to be filled through recruitment, promotion and training
14. Lake Kanyaboli marathon and sports activities
15. Development of Tourism policy
16. Marketing and promotion of Siaya as a destination of choice by erecting signage at all tourism sites, developing a tourism portal and attending trade fairs and exhibitions
17. Promotion of Tourism Investment by acquisition and securing land for tourism investment at Oele and Usigu beaches; acquisition of land title and fencing of Siaya museum.
18. Acquisition of Title deed for Got Ramogi heritage site.
19. Routine repairs and maintenance of existing buildings, equipment and machinery
20. Development of Tourism products by improving Jaramogi Oginga Odinga Museum and Mausoleum (value addition by erecting a statue of Jaramogi and initiating homestay)
21. Preservation of Cultural Heritage by organizing Got Ramogi Festival, Migwena Festival and Sub County Cultural days;
22. Partnering with Tourism Parastatals to build capacity of stakeholders in the Industry;

TRANSFORMATIVE PROJECT

1. Acquisition of Land for Tourism Investment Lake Front, Oele beach Land and Usigu

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

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

Agriculture, Food, Livestock and Fisheries

The sector procured and made available to farmers at subsidized rates 22 tractors, 7 harrows, 22 ploughs, 2 rotavators and one planter triggering an increase in acreage ploughed by 14,000 acres. Additionally, 146.8 metric tons of subsidized certified seeds and 437.6 MT of fertilizer were distributed to farmers. Under livestock production, 16,100 birds, 200 grade cows and 60 dairy goats have been distributed to farmer groups. Under fisheries production, 1.7 tonnes of fish feeds have been distributed to fish farmers. In addition, 11 fish bandas, one omena store and 10 chilling rooms have been constructed. In animal health, 30% of livestock have been vaccinated and one AI service centre established.

In FY 2019/20 the sector will focus on;

1. Completion and operationalization of irrigation projects
2. Rehabilitation of dams
3. Revitalization of extension services to improve crop, livestock, fisheries production and animal health by equipping extension workers, strengthen e-extension, training and recruitment of staff
4. Enhancement of Agricultural subsidies through subsidized tractor hire services and provision of subsidized certified seeds and fertilizers
5. Reviving machinery services and adopt new technologies in waste management
6. Promotion of fodder production for improved milk production
7. Provision of AI services for Siaya farmers to improve on livestock production
8. Supporting farmers conduct soil testing and adoption of ISFM technologies
9. Reducing post-harvest loses through completion and construction of cereal stores
10. Improvement of fish production through restocking of Lake Kanyaboli and cages in Lake Victoria
11. Improvement of livestock health and production through provision of crush pens, spray pumps, pesticides, distributing poultry and dairy cows to farmers groups
12. Improvement of beach sanitation by constructing fish bandas, provision of freezing facilities and pit latrines
13. Providing fishers with fishing and safety gears

14. Promotion of youth and women friendly innovation and technologies for improved productivity and livelihoods
15. Improvement of crop production through introduction of solar powered irrigation schemes and provision of relevant inputs to farmers.
16. Domestication of relevant National Policies and Strategies
17. Enhancement of human resource capacity by identifying gaps to be filled through recruitment, promotion and training.

SUBMITTED

Chapter Four

Fiscal Policy and Budget Framework

4.1 Overview

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

4.2 Fiscal Policy Framework

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

4.2.1 Fiscal and Public Financial Management Reform

During 2019-2020 the County intends to increase development expenditure and gradually reduce expenditure on personnel emolument to manageable level. These will be realized by ensuring:

- a) Spending is directed towards most critical needs of the County
- b) Departmental priorities focus on macro and transformative projects
- c) Departmental request for resources are realistic and take into account the resource constraints in light of the reduction in County's resource envelop
- d) More outcomes and output are achieved with existing or lower level of resources
- e) Enhanced capacity of staff in budget execution and reporting through training
- f) Enactment and implementation of Finance Act 2019

4.3 Budget Framework

4.3.1 Own Source Revenue Projections

The FY 2019/20 local revenue target of Kshs. 325 million is as per the table below;

Table 7: Targeted Revenue Streams

Department	Source	Estimates
Enterprise and Industrial Development	Single Business Permit	46,500,000

Department	Source	Estimates
	Market Fees	60,000,000
	Boda Boda Fees	8,725,000
	Trade Income	749,250
	Liquor License	20,125,000
Sub-Total		136,099,250
Roads, Public Works, Energy and Transport	Bus Park	16,200,000
	Plan Approval	675,000
	Parking Fees	6,750,000
Sub-Total		23,625,000
Agriculture, Food, Livestock and Fisheries	Fish Cess	11,275,000
	Slaughter Fees	2,500,000
	CILOR	51,165
	Sugar Cess	6,075,000
	Agriculture Income	11,475,000
Sub-Total		31,376,165
Lands, Physical Planning, Urban Development and Housing	Plan Approval	12,025,000
	Transfer Fees	1,350,000
	Plot Rates	21,802,500
	Plot Rents	7,965,000
	Ground/Stall Rent	17,073,730
	Burial Fees	41,580
	Sand Cess	1,620,000
Sub-Total		61,877,810
Health and Sanitation	Plan Approval	675,000
	Slaughter Fees	1,210,275
	Hospital Fees	61,425,000
Sub-Total		63,310,275
Finance and Economic Planning	Miscellaneous	8,374,000
Sub-Total		8,374,000
Education, Youth Affairs, Gender and Social Services	School Fees	337,500
Sub-Total		337,500
Total for Local Revenue		325,000,000

4.3.2 Expenditure Forecasts

Total expenditure for FY 2019/20 is projected at Kshs. 6,713,544,467 comprising Kshs. 2,041,592,015 Kshs. 2,719,767,122 and Kshs. 1,952,185,330 for development, personnel emoluments and use of goods and services respectively.

4.3.2.1 Recurrent Expenditure

Recurrent expenditure is projected at Kshs. **4,671,952,452** accounting for 70 per cent of total expenditure as per the table below:

Table 8: Projected Recurrent Expenditure in 2019/20

Departments	Compensation to Employees	Total O&M	Total Recurrent	% of Recurrent Budget
County Assembly	306,986,126	327,845,739	634,831,865	14
Governance and Administration	363,238,801	199,429,776	562,668,577	12
Finance and Economic Planning	239,868,928	391,923,954	631,792,882	14
Agriculture, Food, Livestock & Fisheries	185,783,672	73,847,774	259,631,446	6

Departments	Compensation to Employees	Total O&M	Total Recurrent	% of Recurrent Budget
Water, Irrigation, Environment & Natural Resources	25,949,855	56,108,339	82,058,194	2
Education, Youth Affairs, Gender & Social Services	157,830,183	102,795,018	260,625,201	6
County Health Services	1,297,155,010	578,944,690	1,876,099,700	40
Lands, Physical Planning, Urban Development and Housing	31,974,850	27,879,081	59,853,931	1
Enterprise and Industrial Development	35,378,542	56,057,632	91,436,174	2
Tourism, Culture, Sports and Arts	38,285,563	80,915,492	119,201,055	3
Roads, Public Works, Energy and Transport	37,315,592	56,437,836	93,753,428	2
Total	2,719,767,122	1,952,185,330	4,671,952,452	100
%	41	29		

4.3.2.2 Development Expenditure

Development expenditure for the period is projected to be 2,041,592,015 accounting for 30 per cent of total expenditure as per the table below:

Table 9: Projected Development Expenditure for 2019/20

Departments	Development
County Assembly	100,900,000
Governance and Administration	135,000,000
Finance and Economic Planning	0
Agriculture, Food, Livestock & Fisheries	210,000,000
Water, Irrigation, Environment & Natural Resources	235,434,790
Education, Youth Affairs, Gender & Social Services	140,278,298
County Health Services	274,914,894
Lands, Physical Planning, Urban Development and Housing	75,000,000
Enterprise and Industrial Development	85,133,931
Tourism, Culture, Sports and Arts	250,000,000
Roads, Public Works, Energy and Transport	534,930,102
Total	2,041,592,015

2019/20-2021/22 Ceilings

Sectoral medium-term expenditure ceilings are as tabulated below:

Table 10: Projected summary of Departmental Ceiling for 2019/20

Vote	Baseline 2018/19	Development 2019-2020	PE 2019-2020	O&M 2019- 2020	Total Recurrent 2019/20	TOTAL CEILING 2019-2020	Projections	
							2020-2021	2021-2022
County Assembly	907,556,207	100,900,000	306,986,126	327,845,739	634,831,865	735,731,865	809,305,052	890,235,557
Governance and Administration	706,227,275	135,000,000	363,238,801	199,429,776	562,668,577	697,668,577	767,435,435	844,178,978
Finance and Economic Planning	566,996,155	0	239,868,928	391,923,953	631,792,881	631,792,881	694,972,169	764,469,386
Agriculture, Food, Livestock and Fisheries Development	433,745,401	210,000,000	185,783,672	73,847,774	259,631,446	469,631,446	516,594,591	568,254,050
Water, Irrigation, Environment and Natural Resources	390,474,126	235,434,790	25,949,855	56,108,339	82,058,194	317,492,984	349,242,282	384,166,511
Education, Youth Affairs, Gender and Social Services	489,409,781	140,278,298	157,830,183	102,795,018	260,625,201	400,903,499	440,993,849	485,093,234
Health and Sanitation	2,067,822,799	274,914,894	1,297,155,010	578,944,690	1,876,099,700	2,151,014,594	2,366,116,053	2,602,727,659
Lands, Physical Planning, Housing and Urban Development	176,750,647	75,000,000	31,974,850	27,879,081	59,853,931	134,853,931	148,339,324	163,173,257
Roads, Public Works, Energy and Transport	242,125,315	534,930,102	35,378,542	56,437,836	91,816,378	626,746,480	689,421,128	758,363,241
Enterprise and Industrial Development	245,763,036	85,133,931	38,285,563	56,057,632	94,343,195	179,477,126	197,424,839	217,167,322
Tourism, Culture, Sports and Arts	780,720,452	250,000,000	37,315,592	80,915,492	118,231,084	368,231,084	405,054,192	445,559,612
Total	7,007,591,194	2,041,592,015	2,719,767,122	1,952,185,330	4,671,952,452	6,713,544,467	7,384,898,914	8,123,388,805
Percentage		30%	41%	29%	70%			

Chapter Five

5.0 Medium-Term Expenditure Framework

5.1 Overview

This Fiscal strategy paper 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 2019/20 is set based on macroeconomic policy framework as set out in Chapter Two and sector priorities in Chapter Three. Sectoral expenditure ceilings are based on funding allocation in the FY 2018/19 budget as the starting point. Most of the outlays are expected to support critical infrastructure and operationalizing the existing facilities.

5.2 Resource Envelope

The projected resource envelope of FY 2019/20 is Kshs. 6,713,544,467 comprising Own Source revenue of Kshs. 325,000,000, equitable share Ksh 5,673,000,000 and conditional allocations of Ksh 715,544,467 as shown in table 7 below:

Table 11: Projected Revenue streams for 2019/20

Item	Amount
Equitable Share	5,673,000,000
Compensation for User Fee Foregone	18,194,808
Leasing of Medical Equipment	131,914,894
Road Maintenance Levy Fund	164,408,344
Rehabilitation of Village Polytechnics	40,278,298
Loans and Grants	360,748,123
Own Source Revenue	325,000,000
Total	6,713,544,467

5.3 Resource Allocation Criteria

Apportionment of the Baseline Ceilings

The baseline estimates reflect the current departmental spending levels in sector programmes. In the recurrent expenditure category, the following criteria will be used:

1. Provision for mandatory expenditures such as salaries and associated components
2. Provision for pending bills

3. Provision of drugs, non-pharms and laboratory reagents

4. Provision for operations and maintainance

Compensation of employees covering staff in the county government functions accounts for about 41 per cent of the total expenditure. Other recurrent expenditures that include operations and maintenance account for 29 per cent of total expenditure.

Development expenditures which accounts for 30 per cent have been shared out on the basis of the CIDP priorities and strategic interventions. The following criteria was used in apportioning capital budget:

- On-going projects: emphasis has been given to completion of on-going capital projects and in particular office annex and Siaya stadium
- Focus has also been given to operationalize the already completed projects especially in the health and education sectors
- Strategic policy interventions: priority has been given to policy and project interventions identified during stakeholder consultations with focus on macro and transformative projects.
- Achievability and sustainability of programmes and projects
- Desirability of the projects as a social good

5.4 Baseline Ceilings

The table below provides tentative projected sectoral baseline ceilings for the 2019/20-2021/22 MTEF period.

Table 12: Projected ceiling for 2019/20-2021/22

Departments	Compensation to Employees	Total O&M	Total Recurrent	Development	Total(Ceiling)	% of Budget	Projection	
							2020/21	2021/22
County Assembly	306,986,126	327,845,739	634,831,865	100,900,000	735,731,865	11	809,305,051	890,235,556
Governance and Administration	363,238,801	199,429,776	562,668,577	135,000,000	697,668,577	10	767,435,435	844,178,979
Finance and Economic Planning	239,868,928	391,923,954	631,792,882	0	631,792,882	9	694,972,171	764,469,388
Agriculture, Food, Livestock & Fisheries	185,783,672	73,847,774	259,631,446	210,000,000	469,631,446	7	516,594,591	568,254,050
Water, Irrigation, Environment & Natural Resources	25,949,855	56,108,339	82,058,194	235,434,790	317,492,984	5	349,242,282	384,166,510
Education, Youth Affairs, Gender & Social Services	157,830,183	102,795,018	260,625,201	140,278,298	400,903,499	6	440,993,849	485,093,234
County Health Services	1,297,155,010	578,944,690	1,876,099,700	274,914,894	2,151,014,594	32	2,366,116,053	2,602,727,658
Lands, Physical Planning, Urban Development and Housing	31,974,850	27,879,081	59,853,931	75,000,000	134,853,931	2	148,339,324	163,173,256
Enterprise and Industrial Development	35,378,542	56,057,632	91,436,174	85,133,931	176,570,105	3	194,227,115	213,649,827
Tourism, Culture, Sports and Arts	38,285,563	80,915,492	119,201,055	250,000,000	369,201,055	5	406,121,160	446,733,276
Roads, Public Works, Energy and Transport	37,315,592	56,437,836	93,753,428	534,930,102	628,683,530	9	691,551,883	760,707,071
Total	2,719,767,122	1,952,185,330	4,671,952,452	2,041,592,015	6,713,544,467	100	7,384,898,914	8,123,388,805
%	41	29	70	30				

5. Sector/Departmental Priorities

5.1 Sector/Departmental Priorities

5.1.1 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 2019/20-2021/22 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 735,731,865 in 2019/20. The allocation is projected to increase, Ksh 809,305,051 and Ksh 890,235,556 for the financial years 2020/21 and 2021/20 respectively.

5.1.2 Governance and Administration

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

The sector has prioritized the following programmes for this MTEF period:

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

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

County Public Service Board is a Semi-Autonomous Government Agency (SAGA) under the sector has prioritized County Public Service and Administrative Services programmes in the medium-term period 2019/20 to 2021/22

During the period, the sector plans to construct and equip County Headquarters and Government Residence and Model ward infrastructure as transformative projects. To implement the prioritized programmes, the sector has been allocated a ceiling of Kshs. 697,668,577 for FY 2019/20. This allocation is projected at Kshs. 767,435,435 and Kshs. 844,178,979 for FY 2020/21 and 2021/2022 respectively.

5.1.3 Finance and Economic Planning

This sector is mandated to provide overall leadership and policy direction in economic planning, resource mobilization and public finance management. The sector has prioritized the following programmes for the 2019/20 to 2021/22 MTEF period:

Financial services-focus will be on undertaking revenue mapping to ascertain revenue base, rehabilitation of County Treasury block, implement activities in Key Result Area one of Kenya Devolution Support Programme, strengthening supply chain management, accounting services and internal audit services to ensure compliance with the law and order.

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

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

To implement its programmes and projects, the sector has been allocated Ksh 631,792,882 in 2019/20. This allocation is projected to increase to Ksh 694,972,171 and Ksh 764,469,388 in the MTEF period.

5.1.4 Agriculture, Irrigation, Food, Livestock and Fisheries Development

The sector's mandate is to promote and facilitate sustainable, efficient and effective agricultural production and increase income. The sector has prioritized the following programmes for the 2019/20-201/22 MTEF period:

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

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

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

Crop and Land Management-this programme will improve crop development for generation of income, employment and alleviate poverty through mechanization, seeds and

fertilizer subsidy, soil testing, establish grain storage facilities to reduce post-harvest losses and extension services to farmers, reviving machinery services and adopt new technologies in waste management and promotion of fodder production for improved milk production

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

To implement the above programmes, the sector has been allocated Ksh 469,631,446 in 2019/20. This allocation is projected to increase to Ksh 516,594,591 and Ksh 468,254,050 for the MTEF period.

5.1.5 Water, Environment and Natural Resources

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

For the 2019/20-2021/22 MTEF period, the sector has prioritized programmes intended to promote access to quality water and sustainable utilization and management of the environment and natural resources for socio-economic development. These programmes include:

Water resources development and management: Focus will be on completion of ongoing and operationalize existing non-functional water project, undertake pipeline extension from Boro to Hawinga to Nyadorera centres and connections from Maranda to Usenge town, support SIBOWASCO and community managed water projects

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

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

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

Completion of Got Akara water project

In order to implement the prioritized programmes, the Sector has been allocated Ksh 317,492,984 in the financial year 2019/20. This allocation is projected to increase to Ksh 349,242,282 and Ksh 384,166,510 for the MTEF period

5.1.6 Education Youth Affairs, Gender and Social Services

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

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

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

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

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

To implement the above programmes and projects, the Sector has been allocated Ksh 400,903,499 for the financial years 2019/20 with the allocation projected to increase to Ksh 440,993,849 and Ksh 485,093,234 in the MTEF period

5.1.7 County Health Services

The mandate of the sector is to provide affordable health care services and build progressive, responsive and sustainable technologically driven, evidence-based and client-centered health system. To achieve this mandate, the sector will implement the following programmes in the 2019/20-2021/22 MTEF period;

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

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

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

To implement these programmes, the sector has been allocated Ksh 2,151,014,594 in the financial year 2019/20 to implement its programmes. This allocation is projected to increase to Ksh 2,366,166,053 and Ksh 2,602,727,658 for the financial years 2020/21 and 2021/2022 respectively.

5.1.8 Land, Physical Planning, Housing and Urban Development

The department is mandated to facilitate administration and management of public land and access to adequate and affordable housing. The sector has prioritized the following programmes for the 2019/20 to 2021/22 MTEF period:

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

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

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

General Administration, Planning and Support Services- this programme will enhance professionalism; build human resource capacity by identifying gaps to be filled through recruitment, promotion and training; formulation and implementation of policies and establish and operationalize Siaya Municipal Board.

In order to implement the prioritized programmes, the sector has been allocated Ksh 134,835,931 in 2019/20. This allocation is projected to increase to Ksh 148,339,324 and Ksh 163,173,256 for the financial years 2020/21 and 2021/22 respectively.

5.1.9 Enterprise and Industrial Development

The sector is mandated to facilitate trade development, cooperatives and promotion of fair trade practices in the county

The sector has prioritized the following programmes for the 2019/20-2021/22 MTEF period:

Trade Development and Promotion- the programme will focus on completion of on-going projects; improvement of market infrastructure through installation of solar lights, fencing of markets, construction of boda boda/Jua Kali/ market shades, construction of pit latrines and modern washrooms in market and urban centres; processing title deeds for County markets rehabilitation of cottage industries to enhance value addition and operationalization of Enterprise Development Fund.

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

Promotion Fair Trade Practices and Consumer Protection- focus will be on establishment of verification center 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 and enhancement of human resource capacity by identifying gaps to be filled through recruitment, promotion and training; implementation of Liquor and Alcoholic Drinks control Act; formulation of an Investment plan and establishment of Investment board; formulation of policies and Bills

In order to implement the prioritized programmes, the sector has been allocated Ksh 176,570,105 in 2019/20. This allocation is projected at Ksh 194,227,115 and Ksh 213,649,827 for the financial years 2020/21 and 2021/22 respectively.

5.1.10 Tourism, Culture, Sports and Art

The sector is mandated to establish policies and programmes that increases tourism sector contribution to the County's Economy, promote sports, talent development and integrate ICT in service delivery

The sector has prioritized the following programmes for the 2019/20- 2021/22 MTEF period:

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

Tourism development and promotion- focus will be on developing and equipping Got Ramogi , refurbishing Odera Akang’o cultural centre, developing Lake Kanyaboli as a natural site for tourist attraction, developing a tourist information centre; erecting branded Signage on all entrances to the county and all tourist attractions

Sports talent development and management: This programme will focus on completing sports infrastructure in Siaya and Migwena stadia, distribution of sports equipment, undertaking sporting activities in the County, routine repairs and maintainance of sports facilities at Siaya, Migwena, Akala and Mahaya stadia, promoting Tourism Investment through acquisition and securing of land along Oele and Usigu beaches, development of Tourism products by improving Jaramogi Oginga Odinga mausoleum and erecting a statue of Jaramogi, initiating homestay concept, partnering with Tourism parastatals to build capacity in the industry and promote cultural heritage by organizing Got Ramogi and Migwena Festivals and piny luo cultural days

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

In order to implement the prioritized programmes, the sector has been allocated Kshs. 369,201,055 in the FY2019/20. This allocation is projected to increase to Ksh 406,121,160 and Ksh 446,733,276 for the financial years 2020/21 and 2021/22 respectively.

5.1.11 Public Works, Energy, Roads and Transport

The sector is mandated to increase accessibility and mobility within the county, enhanced building safety, promote energy and energy reticulation; road safety and awareness

The sector has prioritized the following programmes for the 2019/20- 2021/22MTEF period

Transport Infrastructure Development-focus will be on maintenance of County roads, operationalizing MTF, construction of bus parks and marking of parking bays, maintenance of solar lights, streetlights and high mast, construction of jetties at Lwanda Kotieno, Mageta and Asembo Bay; classification of, naming and coding of roads, development of air strips at Gombe, Sega and Migwena and storm water management in urban centres.

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

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

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

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

In order to implement the prioritized programmes, the sector has been allocated Ksh 628,683,530 in 2019/20. This allocation is projected to increase to Ksh 691,551,883 and Ksh 760,707,071 for the financial years 2020/21 and 2021/22 respectively.

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