



COUNTY OF SIAYA

REPUBLIC OF KENYA

**Siaya County Annual Development Plan
2015 – 2016**



Transforming Siaya through:
socioeconomic empowerment,
agribusiness and infrastructural
development

COUNTY VISION AND MISSION

VISION

A model county committed to quality service delivery and sustainable development

MISSION

Achieve sustainable development and excellence using world class methods of service delivery and technology with emphasis on public participation.

CORE VALUES

- ✓ Accountability and Transparency
- ✓ Fairness
- ✓ Professionalism
- ✓ Creativity and Innovation
- ✓ Responsiveness
- ✓ Courtesy
- ✓ Patriotism
- ✓ Ethics and Integrity
- ✓ Teamwork
- ✓ Meritocracy

FOREWARD

The publication of Siaya County Annual Development Plan (CADP) signals the strategic direction the county plans to take in the pursuit of its development agenda in the 2015-16 financial year. This Plan outlines the programmes and projects that the Siaya County Government is committed to implement in the course of the plan period. The preparation of this plan has taken into account the proposals contained in the Siaya CIDP 2013 – 2017, the Siaya County Fiscal Strategy Paper amongst other policy documents.

The preparation of this Plan has been anchored on the Constitution of Kenya, 2010; the County Governments Act, 2012; and the Public Finance Management Act, 2012. County government departments and other stakeholders have played an instrumental role in the situation analysis, project identification and prioritization. The Plan therefore, reflects the aspirations of the people of Siaya. The programmes and projects are geared towards opening the County through improvement of the road network, increased trade; improved food security, enhanced quality of healthcare amongst others. The goal of this plan is to contribute towards the overall goal outlined in the CIDP of drastically reducing the number of people falling under the poverty bracket in the County by 2017.

It is my request that all the government departments and other stakeholders patriotically play their part in the implementation of this plan, so as to improve the living standards of people of Siaya County.

HON CLEOPHAS OKOTH OMBOGO
CEC, FINANCE, PLANNING AND VISION 2030
COUNTY GOVERNMENT OF SIAYA

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I wish to acknowledge the critical role played by government technical officers who were involved in the preparation of the Siaya County Annual Development Plan 2015-2016 policy blueprint.

In particular, I appreciate the role played by all county directors for the valuable contribution they gave during the preparation of this document, the role played all members of the CADP preparation secretariat namely: Lawrence Kenyatta Nyamwaya the County Director of Economic Planning, for providing leadership for the secretariat; James Warega, the County Director of Finance for facilitating the CADP preparation process; Jennifer Ogola, the Head of Treasury Budget; Samuel Wambisa, Economic Advisor in the office of the Governor and the Sub County Development Planning Officers: Samuel Omondi Ojwang and Daniel Ochudi Okelele.

This space would not allow me to mention each and every person who participated in the preparation of this document by name. To all who were involved, I salute you but at the same time acknowledge that a greater challenge lies in the implementation of the projects, programmes and policies identified herein to improve the quality of life of the people of Siaya County.

.....
MAROKO SIJENY
CHIEF OFFICER: FINANCE, PLANNING AND VISION 2030
COUNTY GOVERNMENT OF SIAYA

ABBREVIATIONS AND ACRONYMS

ATC	Agricultural Training Centre
CADP	County Annual Development Plan
CIDP	County Integrated Development Plan
CLTS	Community Lead Total Sanitation
ECDE	Early Childhood Development Education
GOK	Government Of Kenya
ICT	Information and Communication Technology
IEBC	Independent Electoral and Boundaries Commission
IFMIS	Integrated Financial Management System
KNBS	Kenya National Bureau of Statistics
M & E	Monitoring & Evaluation
MDG	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
NNMR	Neo-Natal Mortality Rate
PMTCT	Prevention Of Mother To Child Transmission
SACCO	Saving And Credit Co-Operative Society
SME	Small And Micro Enterprises
SWOT	Strength Weakness Opportunity Weakness Threat
SYPT	Subsidiary Youth Polytechnic Tuition Scheme
U5MR	Under Five Mortality Rate

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EXECUTIVE SUMMARY

Siaya County Annual Development plan 2015-2016 (CADP) is a policy blueprint that will guide development in the county in the 2015 – 2016 financial year. The plan starts by providing brief backgrounds from which development programmes, projects and priorities are identified and continues to outline key projects and programmes that will be implemented by the county government departments and agencies during the plan period.

The Siaya County Annual Development Plan is divided into two chapters as follows;

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

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

Chapter Two: This chapter provides an outline of development projects, programmes and priorities to be implemented in the plan period. In each sector, the chapter outlines the county sectoral vision, mission, achievements, constraints and challenges faced in the course of service delivery. The chapter also outlines the sectoral project and programme priorities in a matrix form consisting of: name of project or programme; description of activities; location; provisional budgetary allocation in the financial year; the expected key outputs or outcomes of these programmes and projects; and the key performance indicators that will be used to measure progress.

CHAPTER ONE

COUNTY BACKGROUND INFORMATION

1.1 Introduction

This chapter gives a summary of the socio-economic and infrastructural information that has a bearing on the development of the County. It provides a short description of the County in terms of the location; size; physiographic and natural conditions; demographic profiles; and the administrative and political units.

1.1 Position and Size

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

Map 1 shows the location of the County in Kenya.



Source: Kenya National Bureau of Statistics, 2013

1.2 Administrative and Political Units

1.2.1 Administrative Sub – Divisions

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

Area of the Sub Counties by Administrative Units

Table 1: Area of the Sub Counties Administrative Units

Sub-County	Constituency	No Of County Assembly Wards	Area (sq.Km)
Siaya	AlegoUsonga	6	605.8
Gem	Gem	6	405
Ugenya	Ugenya	4	322.3
Ugunja	Ugunja	3	200.9
Bondo	Bondo	6	593
Rarieda	Rarieda	5	403.4
TOTAL		30	2530.4

Source: County commissioner's office, siaya 2013

1.2.2 Political Units

County's Electoral Wards and Constituencies

Table 2: County's Electoral Wards and Constituencies

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

Source: Independent Electoral and Boundaries Commission, Siaya 2013

1.3 Demographic Features

Settlement patterns in the County follow the agro-ecological zones and fish landing bays with the high potential areas having the highest population density in the County. The average population density is 350 persons/sq.Km (KNBS 2012 Population projections). High potential areas include South Alego, Ukwala, North Ugenya, Central Ugenya, Yala, Wagai, Central Sakwa, Mageta Island and Asembo Central locations. Low potential areas include South West Alego, Usonga, West Sakwa, Usigu and East Uyoma locations which have low population densities. There are large nuclear settlements along major fish

landing beaches such as Misori, Luanda Kotieno and Kamarigo in Rarienda Sub-County; and WichLum, Usenge, Uhunya, Honge and Nangoo in Bondo sub-County.

1.3.1 Population size and composition

The total population of Siaya County as at 2012 was estimated to be 885,762 persons (KNBS 2012 Population projections) comprising of 419,227 males and 466,535 female. The county has an annual population growth rate of 1.7 per cent and is projected to increase to 964,390 persons in 2017(456,441 males and 507,949 female).

1.3.2 Population Density and Distribution

Table 3: Projected Population and Density by Constituency/Sub County

Constituency	2009 census		2012 projected		2015 projected		2017 projected	
	Population	Density	Population	density	population	Density	population	density
Alegousonga	187,243	309.1	197,049	325.3	207,359	342.3	214,541	354.1
Ugenya	113,848	353.2	119,810	371.7	126,079	391.2	130,446	404.7
Gem	160,675	396.7	169,090	417.5	177,937	439.4	184,100	454.6
Bondo	157,522	265.6	165,772	279.5	174,445	294.2	180,487	304.4
Ugunja	88,458	440.0	93,091	463.4	97,961	487.6	101,354	504.5
Rarienda	134,558	333.6	141,605	351.0	149,014	369.4	154,175	382.2
TOTALS	842,304		886,417		932,795		965,103	

Source: Kenya National Bureau of Statistics, 2013

The County's population density was estimated at 350 persons per sq.km in 2012 and is projected to increase to 381 person per sq.km in 2017. Ugunja Constituency had the lowest population of 93,091 compared to AlegoUsonga Constituency which had a higher population of 197,049. The high population density of 463.4 persons per km² in Ugunja Constituency can be attributed to productivity of land in the area. This population density is expected to increase to 504.5 persons per km² by 2017. Table below shows the population projections by sub-counties.

Table 4: Population Projections by Gender by Sub County

Sub County	2009 Census			2012 Projected			2015 Projected			2017 Projected		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Rarienda	64,473	70,085	134,558	67,850	73,755	141,605	71,400	77,615	149,014	73,872	80,303	154,175
Bondo	76,468	81,054	157,522	80,473	85,299	165,772	84,683	89,762	174,445	87,616	92,871	180,487
Siaya	87,502	99,741	187,243	92,085	104,965	197,049	96,903	110,457	207,359	100,259	114,282	214,541
Gem	76,527	84,148	160,675	80,535	88,555	169,090	84,749	93,188	177,937	87,684	96,416	184,100
Ugunja	41,014	47,444	88,458	43,162	49,929	93,091	45,420	52,541	97,961	46,993	54,361	101,354

Ugenya	52,668	61,180	113,848	55,426	64,384	119,810	58,326	67,753	126,079	60,346	70,099	130,446
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Source: Kenya National Bureau of Statistics, 2013

1.4 Infrastructure and Access

1.4.1 Road, Rail Network and Airstrips

The County had 283.2 Km of bitumen standard roads, 741.3Km of gravel and 1,161.8 Km of earth roads as at December 2012. The County has witnessed an improvement in the road network with several roads being tarmacked; these include the Rang’ala-Siaya-Bondo road which is 90% complete, Ndori-Owimbi-Luanda Kotieno, and Bondo -Misori –Mituri road, Kisian- Bondo and ngiya- Ndori road. Several roads in the County have also been graveled. There are also three air strips in the County namely: Gombe, Dominion and Sega. These airstrips are currently not in use so there is need for the county government to rehabilitate them.

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

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

1.4.3 Markets and Urban Centres

The main towns in the County include: Siaya, Bondo and Usenge while the major markets are Ugunja, Ukwala, Yala, Madiany, Sega and Wagai. Most of these towns lack co-ordinated urban planning and solid waste management. Further to this, low compliance due to weak monitoring systems and weak enforcement of environmental provisions is cited as a cause of environmental degradation in the County.

Land being the denominator on which every development takes place, there is competing demand for various uses. The rising demand for decent housing occasioned by increasing population has resulted to a high rate of land subdivisions in urban centers. The county government is in the process of developing a Spatial planning framework to, among other things, guide development of urban centres.

1.5 Crop, Livestock and Fish Production

1.5.1 Main crops produced

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

1.5.2 Acreage under food crops and cash crops

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

1.5.3 Average farm sizes

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

1.5.4 Main storage facilities

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

1.6 Tourism, Wildlife Conservation and ICT

1.6.1 Main Tourist Attractions, National Parks/Reserves

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

There has been several investment in cultural and heritage centre, hotels, linkages of the County with the western circuit and tours and travel investments. Some of these investments include the Alego Nyang'oma Kogelo Village, a place of international attention because it is the birth place of Barack Obama Senior, the father of the United States' first black President, Barack Obama. The cultural sites in the County include; Olua Sacred Trees, Holy Got Adodi, Bullock of Got Podhe, Rambugu hills, Got Ramogi, JaramogiOgingaOdinga Mausoleum, Achieng' Oneko Mausoleum, Mageta Island, OderaAkang'o office and cells in Yala and several island lakes along River Yala (Sare, Nyamboyo) . There exists 33 beaches and 5 habited islands in the County (Oyamo, Mageta, Ndeda, Magare and Sihu).

1.7 Trade, Industry, Cooperatives and Labour

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

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

1.7.1 Markets Centers:

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

1.8 Water and Sanitation

1.8.1 Water Supply Schemes

There are about twenty four existing water supply schemes (9 No.GOK, 5 No. institutions', 10 No. community based) in the County that are utilized to provide water services to the people of the County. These schemes range from small community based to large piped water suppliers. The facilities are managed by Community based management water committees, semi- autonomous water service providers and institutions.

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

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

1.8.2 Water Sources (Distance to the Nearest Water Point)

The distribution of water sources, surface and underground in the County are naturally widely spaced and make people walk long distances to fetch water. The Government interventions were intended to reduce the long distance coverage to about 500m distance. The intervention measures the Ministry of water has put in place so far interns of piped schemes, point water sources like boreholes, shallow wells and spring protection has not met the target.

The rural population of the County depends on various types of water sources for their domestic needs. The southern part (Bondo and Rarieda) have less than one water point per 2.5km², while the north and north-eastern parts have a water point density of more than 3 per km². Streams are the most wide spread type of water points, but occur mainly in north-eastern part of the County. Other sources of water in the County include; wells, boreholes, roof catchment, rivers, Lake Victoria, water holes, dams, ground catchments and piped supplies. A large number of water points cannot be used during the dry season because they are seasonal. There will be need for expansion of water supply systems in addition to de-silting the existing dams like Ouya, Anyuongi and Gologolo so as to reduce distance to water source to less than 3 km

1.8.3 Sanitation

Sanitation in the County is still a problem with only 5.9 per cent of the households with access to piped water while the latrine coverage stands at 75.3 per cent. There are no planned sewerage systems in all urban centers in the County and this calls for concerted efforts from all the stakeholders especially the County government to invest in planned sewerage systems for improved liquid and solid waste disposal. Currently a major water and sewerage system is underway developed in Bondo and Siaya Towns through a joint venture between the Government of Kenya and African Development Bank.

Efforts are also required to Scale up Community Lead Total Sanitation (CLTS) efforts that are ongoing in the county. The county currently lacks a proper solid waste disposal system and there is need to improve waste management in urban centres.

1.9 Health and Nutrition

1.9.1 Current Health investments

The County currently has a total of 149 health facilities, 120 of which are public facilities (about 80 percent of total facilities). The 120 public facilities consist of one county referral hospital, six sub-county hospitals and 113 primary care facilities. In addition to the health facilities, health services in the county are also provided by the current 187 existing Community Health Units.

The current health care staffing levels in the county is represented by a “nurse to population ratio” of 1:1697 and a “doctor to population ratio” of 1:38511

1.9.2 Morbidity and mortality

Routine data collected at health facilities in the county indicates that the major causes of morbidity in the county are: Malaria (54%) respiratory tract infections (15%) and diarrheal diseases(4%). These 3 preventable illnesses are also the main causes of childhood morbidity in the county.

It is important to note that the burden of non-communicable conditions in the county such as cardiovascular diseases, diabetes, cancers, mental health, etc has not been quantified.

The current child mortality rates for the county (NNMR 39/1000 live births, IMR 111/1000 live births,U5MR 159/1000 live births)are among the highest in the county. Majority of these deaths are due to preventable and treatable illnesses. Of importance also is the fact that majority of these childhood deaths are due to an underlying factor of HIV/AIDS and malnutrition.

1.9.3 Nutritional Status

According to the Kenya Integrated Household and Budget Survey (2005/2006), 22.79 per cent of the children in the County below 5 years are stunted, 12.6 per cent of the children in the same category are underweight.

1.9.4 Access to Family Planning Services/Contraceptive Prevalence

According to the Division of Reproductive Health(Ministry of Health), the current contraceptives prevalence rate in the County is 45 per cent.

1.9.5 Access to Family Planning Services/Contraceptive Prevalence

Maternal health is a key measure of the health systems capacity in the County. This is because maternal health is integrated and intertwined with all aspects of the health systems. The health of a mother is the backbone of the family and the community. Contraceptives prevalence rate in the County is 45 per cent. This is due to myths and misconceptions on contraceptives, socio-cultural practices and access to health facilities.

CHAPTER TWO

SECTORAL PROJECTS AND PROGRAMMES

2.1. Finance, Planning and Vision 2030

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

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

Major achievements for the previous plan period;

Major achievements during the period are: successful preparation of the budget for 2014/15 financial year; preparation of the county's first CIDP, preparation of the County's Transition Implementation plan; preparation of the first County Fiscal Strategy Paper; preparation of the first County Debt Management Strategy Paper; preparation of the first County Budget Review and Outlook Paper; setting up of IFMIS and G-Pay system; enactment of the County Finance Bill 2013 amongst others.

Constraints and challenges

The department faced a number of challenges including but not limited to; Limited financial resource allocation to sub-county units, Limited human resource capacity, -High IFMIS and G-Pay system down time, limited vehicles for M&E, Lack of legislative framework for revenue collection, Limited cooperation among stakeholders in the budget preparation process,

During the financial year 2015/2016 the sector expects to continue providing efficient financial services so as to support service delivery by other departments. The department will also train its focus on continuous strengthening of the monitoring and evaluation processes in order to effectively track the implementation of projects and programmes.

Development projects and programmes to be implemented by the sector during the plan period

Programme/ Project	Description of activities	Location	Budgetary allocations FY 2015/2016	Key Performance indicators(KPIs)	Key Outputs/Outcome(KO)
sub county planning units	Construction of two sub county planning units Fencing of the sub county units Drainage and landscaping of sub	Gem sub county Ugunja sub county	22,000,000	No of sub county planning units constructed	Gem sub county planning unit constructed Ugunja sub county planning unit constructed

	county planning units				
IFAD compound improvement	Erection of a perimeter wall fence with barbed wire Erection of Overall and single pedestrian gate Design and construction of drainage system Construction of 6 door PIT latrine Construction of Car Park	County Headquarters	8,000,000	Pit latrine constructed Drainage system constructed Car park constructed Fencing completed	Improved security and working environment

2.2. Public Administration and Governance

Vision

A secure, just, cohesive, democratic, accountable, transparent and conducive environment for a globally competitive and prosperous County

Mission

Ensuring effective and accountable leadership to promote a just, democratic environment and establishing governance institutions to empower citizens for the achievements of socio-economic and political development

Achievements made in the previous plan period

Some of the major achievements by the County government of Siaya include: the constitution of the County Public Service Board and the County Executive Committee; recruitment of Chief Officers; compliance with public participation requirement in the budget making process for the 2014/15 budget; completion of the architectural design for the construction of the Governor's office; training of staff to enhance the county's human resource capacity amongst others.

Constraints and Challenges

The sector faces numerous challenges and constraints. They include: increasing wage bill which constitutes 46% of the county's total expenditure; lack of policy guidelines on staff rationalization and salary harmonization, limited technical capacity which hinders prudent financial management and formulation of policies and laws for the county sectors ; lack of clear guidelines, policies and laws to be used in the public participation; Acute shortage of office space for staff in the Office of Governor, the

Public Service Board and the Human Resource departments; slow pace of transition to devolved system of governance which results to below average standards of service delivery to citizens.

Development projects and programmes to be implemented by the sector during the plan period

Programme/Project	Description of activities	Location	Budgetary allocation in the FY 2015/16	Key Outputs/Outcome (KO)	Key Performance Indicators (KPIs)
Staff Rationalization and salary harmonization	Human Resource Audit, redeployments, merging of interlinked roles	County Headquarter	10,000,000	Reduction in county wage bill Harmonised staff salaries and benefits	Human Resource Audit.
Community Policing Units	Formation of community security committees Undertaking joint patrols between police and members of the community Holding joint Barazas Procurement and supply of motorcycles to the community security committees	Wards	10,000,000	Community Policing Units	Community Policing Units
County Headquarters	Construction of the County headquarters	County headquarters	100,000,000	County Headquarters Improved service delivery	County headquarters constructed
Security infrastructure	Provision of support in the construction houses and	Countywide	60,000,000	Houses and Offices constructed	No of housing units and offices

	offices				constructed
Establishment of County Press and County Gazette	Procurement , installation and commissioning of Press infrastructure Establishment of the Siaya County Gazette	County Headquarters	11,000,000	Improved Public Participation To increase efficiency in the dissemination of public information	County Press and County Gazette
Street lighting market centres and towns	Erection of streetlight masts Fixing streetlight lamps	County wide	30,000,000	Well lit markets and towns	No of streetlight masts erected
Civic Education for the Youth, Women and PLWD	Sensitization of vulnerable groups on government procurement processes and SACCO Management	Countywide	5,000,000	No of training sessions organized. No of people trained	Trainings/forums and workshops held
Solar Lanterns for Candidates	Provision of solar powered lantern lamps for candidates from poor households	Countywide	30,000,000	No of candidates provided with Solar Lanterns	10,000 solar lanterns provided

County Public Service Board

The mandate of the county public service board is set out in articles 10 and 232 of the Constitution of Kenya 2010

VISION: Commitment to excellent public service delivery in Siaya County

MISSION: To provide quality and cost effective service delivery in partnership with stakeholders in Siaya County

CORE VALUES

- ✓ **Commitment to quality service** - The Board shall ensure that it has the capacity and skills to offer timely and cost effective service delivery that meets the aspiration of the County public service as expected in the National and International values and principles on Governance.

- ✓ **Professionalism**– The Board shall undertake its duties without compromising the values and standards.
- ✓ **Transparency & Accountability**– The Board shall uphold openness and take responsibility in the discharge of its mandate.
- ✓ **Meritocracy**– The Board shall ensure capability and talent alongside other qualifications in recruiting, appraising and retaining public servants in the County through evidence based approach.
- ✓ **Integrity**– The Board shall adhere to acceptable and beyond reproach professional and personal standards in the conduct of its affairs.
- ✓ **Creativity**– The Board shall continuously seek and apply new ideas, methods and technology in the discharge of its duties.
- ✓ **Team work**– The Board shall maintain a reasonable degree of cohesiveness, cooperation and team spirit through documenting and sharing best practices both internally and externally.

Achievements for the period; The board conducted a staff audit for 396 employees of the former local authorities seconded to the county, this audit was conducted in all the six sub counties of Siaya namely; ukwala, Ugunja, Gem, Alego-Usonga, Rarieda and Bondo. In a bid to address the urgent staffing needs in various offices of the county public service in the county, the board conducted suitability interviews for staff as well as conducted recruitment for several offices within the county, this has assisted in 12mproving service delivery within Siaya county. The board has participated in various trainings, meetings and capacity building sessions both within the county and outside the county. The board has also set up offices and developed structures for performance of its functions as well as established several committees of the board to easen service delivery to the county. The board has develop its strategic plan 2014 – 2019 which defines the ministry and sectoral priorities with the aim of enhancing capacity, quality and accountability in discharging of its functions and mandates.

Constraints and Challenges

The board has faces several challenges since inception, major constrains that has hindered the operations include; inadequate office space and other infrastructural facilities that hindered faster settlement and absorption of services through effective systems, low awareness among various stakeholders within and outside the county that has led to conflicts and low participation in the board’s activities such as recruitments and staff capacity building initiatives, poor attitude of staff towards embracing the new changes in the public service structures and functionalities. Inadequate and unreliable funding mechanisms that has contributed significantly to late or poor project implementation and provision of services.Lack of clear guidelines, policies and laws to be used in the public participation

The board is contacting National government agencies within the county to provide temporary accommodation. This however requires some financial input. The board will make provisions for capacity building and stakeholder engagement during the budgeting and the strategic planning processes in order to address conflicts in the course of performing its functions. The board will in addition, propose to the county treasury measures to streamline funding mechanisms and reaching out to partners in order to meet the deficit in the budget.

Development projects and programmes to be implemented by the sector during the plan period

Programme/Project	Description of activities	Location	Budgetary allocation in the FY 2015/16	Key Outputs/Outcome (KO)	Key Performance Indicators (KPIs)
Board Offices	Design procurement and construction of the County Public Service Block	County headquarters	100,000,000	CPSB Offices Constructed Improved service delivery	CPSB staff with adequate offices
Monitoring and Evaluation	Establishment of County M&E system Performance improvement structures Periodic reviews and analyses Purchase of motor vehicles	County wide	17,000,000	Improved tracking of results	No and quality of M&E reports generated No of motor vehicles purchased
Policy and guidelines	Develop of various HR policies and guidelines	Country wide	5,000,000	Improved service delivery and staff conduct	No of complains and disciplinary cases reported and addressed
Establishment of recreation facilities	Provide recreation facilities such as clubs, sports and SACCOs	Countywide	15,000, 000	Motivated and productive staff members	Number of staff participating in welfare activities.

2.3. Agriculture, Livestock and Fisheries

Vision: An innovative, commercially-oriented and modern Agriculture and Rural Development Sector

Mission: To improve livelihoods of Kenyans through promotion of competitive agriculture, sustainable livestock and fisheries sub-sectors

Achievements made in the previous plan period

- A total of 4,452 acres representing about 4% out of the projected 125,000 acres were achieved under Tractor Hire Services Project,
- 7 tractors and allied implements procured and servicing of 6 tractors under Tractor Hire Services Project,
- A total of 23,073 kg of subsidized seed amounting to Kshs. 3,785,485 representing about 36% of the total stock had been sold with over 90% of farmers expected to have planted,
- Total hectares achieved during the long rains season rose from about 50,000 hectares in 2013 to about 57,000 hectares representing about 15% growth,
- The average yield on the other crops improved from 12 bags per hectare to about 17.5 bags per hectare,
- Purchase and distribution of 400 vials of semen to 400 farmers,
- Purchase of 3,300 up graded poultry(to be distributed),

Constraints and challenges

The Ministry experienced a myriad of challenges in this period which include; Unavailability and unaffordable inputs including AI services; Unreliable rainfall and climate change; Unaffordable credit to farmers; Heavy post-harvest losses even up to 100%; High morbidity and mortality rate sometimes up to 50%; Low productive livestock enterprises; Large losses due to uncontrolled epidemics; Dwindling fish stocks; Inadequate supply and low quality inputs and weak extension services to farmers.

Development projects and programmes to be implemented by the sector during the plan period

Programme/Projects	Description of activities	Location	Budgetary allocation 2015/16	Key Performance Indicators (KPIs)	Key Outputs/Outcomes (KO)
CROP MANAGEMENT					
Capacity development, mechanization services & innovations	Establishment of farm input depots (Fertilizers and seeds).	Countywide	10,000,000	No. of farm input depots established	Reduced post-harvest losses
	Low Loader and Bulldozer for bush clearing and construction of	Siaya AMS	50,000,000	No. of Low Loader and Bulldozer	increased land under cultivation, increased yield

	water pans in the whole County			purchased	
	Purchase of 7 tractors, hand-driven tractors and allied implements	Countywide	45,500,000	No. of tractors, hand-driven tractors and allied implements purchased	increased land under cultivation
	Improve existing self-contained hostel and conference facilities	Siaya ATC	8,000,000	No. of self-contained hostel and conference facilities improved	Modernized ATC
Agribusiness and Information Management	Bulking of planting materials (Mangoes, Paw paws, Bananas & Passion fruits).	Countywide	300,000	No. of planting materials bulked	increased farm yield
	Purchase of subsidized assorted farm inputs	Countywide	48,400,000	Metric tonnes of assorted farm inputs	increased farm yield
Irrigation and Drainage Infrastructure	Establishment/const ruction	Countywide	55,000,000	Area under irrigation	increased irrigable land
TOTAL			220,200,000		
Livestock management					
Revitalization of Livestock extension services	Training and demonstration of various livestock enterprises to farmers	Country wide	49,665,000	No of farmers reached with extension advisory services	Increased and production from all livestock enterprises
Modern livestock markets	Establishment of modern livestock markets	Country wide	48,190,000	No of modern markets established	Improved markets services of livestock products
Livestock breeding	Establishment of Bull schemes, Establishment of	Country wide	117,775,000	No of Bull schemes established,	Improved breeding services,

	stud farms and Procurement of Semen/embryo			Quantity semen/embryos Procured and No. of stud farms established	Increased production of milk, Increased No of upgraded livestock
Homemade fed ratio formulation demos	Demonstration of home-made fee ratio formulation.	Country wide	438,000	No of homemade feed ratio demos formulated	Availability of cheap livestock feeds
Local poultry productivity support	Capacity building of farmer groups	Country wide	14,300,000	No of farmer groups capacity built	Increased production in poultry sector. Increased knowledge of poultry farmers on poultry production
Office construction	Construction of new modern offices	Country wide	13,500,000	No of new modern offices constructed	Improved working environment
TOTAL			243,868,000		
FISHERIES					
Fisheries Management	Strengthen BMUs as Fisheries co-management structures for natural fisheries resources Sensitize fishers on the following:(i) Use of appropriate fishing gears and methods, (ii) Need to conserve and protect fish breeding	Bondo Rarieda & Siaya Sub-Counties	22,118,238	Increased involvement of resource users in resource management	Reduced resource use conflicts

	areas, (iii) Alternative livelihoods as a means to lowering fishing capacity				
Fisheries Monitoring Control & Surveillance	Conduct fisheries monitoring control and surveillance at fishing grounds, landing sites and markets	Lakes Victoria and Kanyaboli	6,231,415	Improved level of compliance to fisheries regulations	Improved fish recruitment
Fish Inspection, Quality Assurance and Marketing	Promote good fish handling practices on-board, landing sites, and markets. Certification of fish handling processes to ensure fish is marketed wholesome. Sensitization on fish post-harvest losses, value addition and marketing strategies,	County-wide	5,029,273	Reduction of fish post-harvest loss	Safe and wholesome fish in the market, increased value of fish and fish products
Aquaculture Development	Promote fish farming in ponds, dams and in natural water bodies Build capacity of fish farmers and extension officers	County-wide	5,014,252	Increased adoption of modern fish farming practices	Increased fish production from culture fisher
	Total		38,393,178		

2.4. Trade, Industry, Labour and Cooperative Development

Vision:

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

Mission:

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

Achievements made in the previous plan period

During the financial year 2013/14, the sector focus was directed towards activities like construction of toilets in the market centres, rehabilitation of markets, consumers and traders awareness, Promotion and registration of new cooperatives societies, capacity building and promotion of fair trade practices all geared towards creating enabling environment for traders and consumers in Siaya County through provision of social amenities and strategies aimed at sustainable livelihood. The County Government of Siaya still maintains its focus towards improving market infrastructure and strengthening of the cooperative movement so as to improve marketing of products from the county.

Constraints and challenges

Some of the challenges facing the sector low budget allocations to key programs, inefficient way of accessing funds, unavailability of some of the goods and services that are essential in the implementation of the proposed programmes, inadequate human resource to deliver the services, delay in the disbursement of funds, lack of space designated as a verification hall for assisting of traders equipment.

The sector will continue to discharge its duties in various departments in the 2015/2016 financial year. Departments will prioritize their programmes and activities based on the available resources.

Development projects and programmes to be implemented by the sector during the plan period include:

Programme/Project	Description of activities	Location	Budgetary allocation in the FY 2015/2016	Key Outputs/Outcome (KO)	Key Performance Indicators (KPIs)
Regional bank	Establishment of a Regional Bank	Siaya, Bondo, Ugunja and Yala	60 Million	Banks Established	Number of regional banks established
Soft Loans	Disbursement of Loans	Countywide	60 Million	Amount of Loans Disbursed No of Loan Beneficiaries	Amount of Disbursed and Number of Loan Recipients
Business Management Skills Training	Training of Traders	Countywide	0.9 Million	Traders Trained	Number of Traders Trained
Market Information Systems	Establishment of Exchange Platform	County wide	0.5 Million	Market information system Platform developed	Number of Exchange Platform
Export Trade Development	Capacity Build of Export Trade	County Wide	10 Million	Trained Exporters Export Volumes of	Volumes of passion fruits exports

	and Export of Passion Fruits			Passion Fruit	
Markets Centers Development	Rehabilitation and Development of Markets	County-wide	80 Million	Markets Developed	Number of Market Centers Developed and Rehabilitated
Trade and Investments Incentives Policy	Engagement of Stakeholder through forums and workshops	County-wide	2 Million	Trade and investment Policy Document prepared	Number of Policy Document Developed
Fair Trade Practise Enforcement	Hold forums Establish and Equip Centres of Verification	County-wide	6 Million	Fair trade practice Forums Verification Centers established and equipped	Number of Forums held No of Centers Established and equipped
Cooperatives					
Dairy	Install 4 milk coolers in 4 dairy co-ops Install value addition equipments in 4 dairy co-ops	countywide	Ksh. 8M	No of Milk coolers installed in the 4 co-operative societies No of Value addition equipments installed in 4 Dairy co-op. societies	Increased milk production and income Increased volumes of sales Increased income Increased food security
Cotton	Construction modern cotton stores in cotton farmers co-ops. Revitalization of Ndere Cotton Ginnery	countywide	Ksh 49 M	No of Cotton stores constructed in cotton Fc Societies Ndere Cotton Ginnery revitalized	Increased production Increased incomes Improved members payments and standards of living

Fisheries	Construction of 8 fish cold storage facilities for 8 fishermen co-op. societies Construction of 1 co-operative Fish processing plant	countywide	Ksh 40M Ksh.50M	8 cold storage facilities in 8 fishermen Co-ops.Constructed 1 Fish Processing plant constructed	Increased sales Increased earnings Improved living Stds. Increased earnings Improved livelihood Availability of ready market Food Security
Honey	establishment of 4 mini honey processing plant For 4 Honey producing Co-ops	countywide	Ksh. 4M	No of Mini-Honey processing in plants established	Increased earnings Improved livelihood Availability of ready market Food Security
Nuts	establishment of 1 processing plant for peanut butter for 1 county wide co-op. society	countywide	Ksh. 1M	Peanut butter processing plant established	Increased earnings Improved livelihood Availability of ready market
Rice	Expanding the already existing Anyiko rice Mill for Anyiko Rice FC Soc. establishment of 1 Rice Mill for Buhowa Sumba F C	countywide	Ksh. 30M	Anyiko Rice Mill Expanded Rice Mill constructed in KaburaUhuyi Fcs LTD.	Increased earnings Improved livelihood Availability of ready Mkt Food security Increased sales

	Society.				Increased earnings Improved livelihood Availability of ready Mkt
Sugarcane	Purchase 1 Tractor and a Trailer for Gem Cane Planters Co-op. Society Construction of 1 jaggery plant for Gem Cane Planers Co-op. Society	countywide	Ksh.11M	Tractor and a Trailer purchased for Gem cane Planters Co-op jaggery Plant Constructed for Gem Planters co-op	Reduced losses of cane Increased earnings Increased production Increased earnings Increased production Availability of ready market
Coffee	Establishing of 4 coffee seedling nurseries in the 4 co-ops Purchase 4 Motor driven/ Hand pulpers for the 4 Coffee FC Society Construction of modern Drying beds in the 4 co-ops	countywide	Ksh. 8M	No of Coffee Nurseries established in the co-ops No of Pulpers purchased for coffee Farmers Co-op. Society Modern drying Beds Constructed in the co-ops	Increased coffee production. Increased income Improved Quality Increased income Increased number of coffee bushes and Farmers
Fruits	Construction of 1 fruit processing plant for Siaya Fruits Producers co-op Society	countywide	Ksh, 25M	A fruit processing plant constructed for the county wide Siaya fruit Producers Co-op society.	Increased earnings Increased production Availability of ready market

Poultry	Purchasing of 2 big hatcheries for Rabo poultry Co-op society in Bondo and Gem Poultry Construction of 2 poultry pen for Rabo and Gem poultry	countywide	Ksh. 5M	No of Big hatcheries purchased for both Rabo and Gem Poultry Societies No of poultry pen constructed for both Rabo and Gem Poultry	Increased volumes sales Increased earnings Improved livelihood Availability of ready mkt Improved qualities Reduced losses
Sacco's	Establish a Revolving Fund for Capitalization	countywide	Ksh. 50 Million	Revolving Fund Established	Increased availability of Loans
Industry					
Programme/Project	Description of activities	Location	Budgetary allocation in the FY 2015/2016	Key Outputs/Outcome (KO)	Key Performance Indicators (KPIs)
MSE's Baseline Survey Data	Undertake Baseline Survey	County-wide	3 Million	Survey	Survey Report
Industrial Development Centers	Establishment of industrial development Center	County-wide	72 Million	Industrial development Center Established	No. of industrial development Centers established
County Exhibition	Hold county Exhibition	County-wide	2 Million	County Exhibition held	Number of county Exhibitions successfully held
MSE's Fund	Disbursement of MSE's Funds	County wide	36 Million	Fund Established and disbursed	Number of Fund Beneficiaries
ILO, GYBI and SIYB Programmes	Youth Training	County-wide	2 Million	Programmes Conducted	Number of Youth

	Programme				Trained
MSE Center of Excellence	Establishment of Center	County-wide	400 Million	Center Established	No. of Centers Established
Young Achievers Entrepreneurship Programme	Trainings	County-wide	1.2 Million	Trainings	No. of Trainings

2.5. Tourism, Wildlife and ICT

Vision:

A globally competitive tourist destination and world class ICT infrastructure facilities, for sustainable socio-economic development.

Mission:

To establish integrated socio-economic and environmentally friendly policies and programmes for hospitality, wildlife conservation and ICT for a vibrant economy.

Major achievements for the period;

Major achievements during the period are: Installation of Wide area Network connecting the County Headquarter with Sub County Offices, Provision of Internet Services, Development of County Website and Mail Communication, Development of ICT Policy and Implementation Plan for the County, training of ICT Officers to support the integrated financial management information system (IFMIS), renovation of Got Ramogi resort

Constraints and challenges

The department faced a number of challenges including but not limited to; Limited financial resource allocation to sub-county units, Limited human resource capacity, , limited vehicles for user support to sub county offices, inadequate of legislative framework for ICT ,establishment of Tourism board/Authority and Wildlife policies, Limited cooperation among stakeholders in the budget preparation process, capacity building for staff.

2015/2016 Development Plan

During the financial year 2015/2016 the sector expects to continue providing efficient ICT services so as to support service delivery by other departments, it will also focus on improving tracking of results to inform programme implementation and ensure timely completion of projects. The department also will endeavor to provide adequate ICT Infrastructure to support automation of County Operations and services. These initiatives will be in line with the overall goal of the county

Development projects and programmes to be implemented by the sector during the plan period

Programme/Project	Description of activities	Location	Budgetary allocation in the FY 2015/16	Key Outputs/Outcome (KO)	Key Performance Indicators (KPIs)

Tourism Development	Development of tourism sites	Countywide	30,000,000	Increased number of tourists visiting the county Increase in Tourism sites developed	No. of tourists visiting Amount of Revenue generated from tourism activities No. of tourism sites developed
Tourism marketing and Promotion	County Branding Participate in Exhibitions Develop tourism newsletter and other publicity materials	Countywide	15,000,000	Increase in the number of visitors in the County Increase in tourism related investments by private sector	No. of branded products/services No. of exhibitions No. of publications
Niche Products Development	Develop a calendar for cultural festivals Develop and equip cultural centres Organise cultural tourism events Champion formation of cultural groups	Countywide	10,000,000	Increase in number of tourists Calendar for cultural festivals developed Increase in number of cultural groups	No. of cultural centers developed and equipped No. of historic sites developed Cultural festival calendar developed
Administration and Planning Services	Administration ICT Support System Security Software procurement Hardware procurement	Countywide	25,000,000	ICT Policy operationalized Training manuals developed Secure systems deployed Data backed up to cloud Reduced service time	Policy document- User's Manual Training Manual No of computers installed No of CCTV installed at HQ's Data backups No. of users of

					ICT systems
County Database and Communication Systems	Internal & External connectivity Functional & Technical Support Centre Website Development LAN connectivity WIFI Connectivity Email service Database set up	countywide	35,000,000	Operationalize Social media accounts, Create individual staff mails. - All offices in the county headquarters connected to tele-communication WIFI connectivity within Siaya County Calls for technical hitches and system failures responded to. Upgrading of website	Facebook Page, Twitter Handle, SMS query, number of employees using staff mails. No. of offices connected via tele-communication Number of WIFI Sectors active Radius of coverage Help Desk Backups activated Number of systems failures recorded and attended to. Uploads of County documents online Web metrics

Data Backup and Recovery Centres	Identify and acquire site, Upgrade ICT skills on existing staff Develop the Blue print for the establishment of a data backup and recovery centre	County HQ	10,000,000	improved data and information security	One functional data and recovery centre
ICT infrastructure development	Installation of wide area network(WAN) Interconnection of network devices	countywide	12,000,000	Improved access to ICT services	No of WAN installed Network devices interconnected
Wildlife Conservation	Identifying rare species Protecting wildlife Resolving human-wildlife conflict Promoting wildlife conservation activities Upgrading lake Kanyaboli	County wide	15,000,000	Increase in revenue from wildlife conservation activities Decrease in human-wildlife conflict Increase in number of wildlife species conserved	No. of game reserve No. of are species conserved No. of human-wildlife conflicts Revenue generated from the game reserve No. of visitors attending the reserve

2.6. Environment, Water and Natural Resources

Vision:

Sustainable access to adequate water and housing in a clean and secure environment.

Mission:

To promote, conserve and protect life, environment and improve access to water for sustainable national development.

Achievements made in the previous plan period

The sector managed to access its share of the budget funding and impact felt across the existing wards mainly in the water sub-sector. The major achievement was in improved project implementation which was undertaken according to the CIDP thereby benefitting all the wards of the county. However there existed a number of challenges and teething problems, including no funding for some sub- programmes which created a gap in funding, delayed funding from the exchequer, lack of feasibility study and data base on projects earmarked for implementation.

During the FY 2014/15 budget, the sector envisages to undertake rehabilitation/augmentation, operations and maintenance of existing water facilities, construction of new water supplies, increasing the forest cover, and acquiring basic weather instruments. The initiative will address strategic objectives of delivering services in line with MDG and Kenya vision -2030

Development projects and programmes to be implemented by the sector during the plan period

Programme Project	Description Of Activities	Location	Budgeting Allocation Fy 2015-2016	Key Performance Indicators (Kpi)	Key Outputs / Outcomes
Water & Sanitation Infrastructure Development.	Pipeline Extension	County wide	43,500,000.00	No. of km of pipeline extended	Increase on water coverage
	Pump Installation	County wide	19,500,000.00	No. of pumps installed	Increase on water production
	Supply & Installation of master meters	County wide	2,400,000.00	No. of meters installed	Measurement of water production
	Supply & Installation of Lab Equipments	County wide	800,000.00	No. of equipment availed	Improved water quality
	Supply and Installation of consumer meters and fittings	County wide	3,000,000.00	No. of meters installed	Measurement of customer water consumption
	construction of valve chambers	County wide	2,125,000.00	No. of valve chambers constructed	safeguarding of control valves
	supply and install Air Valves	County wide	540,000.00	No. of air valves Installed	stability in water flow
	Purchase fittings for zonal meter installations	County wide	80,000.00	No. of fittings installed	water tight joints

Construct 225m ³ masonry tank at Got Rembo in Mauna.	County wide	3,400,000.00	No constructed	Increase water storage
Construct 200m ³ – 12m high elevated steel tank	County wide	22,500,000.00	No constructed	Increase water storage
Construct 50m ³ - 15m high elevated steel tank.	County wide	7,000,000.00	No constructed	Increase water storage
replace weak 8” ADPE Rising main with 8” Class B GI Pipes.	County wide	6,000,000.00	No. of km of pipeline replaced	Stabilize the rising main
Rehabilitation of dilapidated coagulation / flocculation units.	County wide	8,300,000.00	No. of units rehabilitated	Improved water treatment
Assorted items for operation and equipping /Pipes, fittings, electrical and mechanical item.	County wide	11,600,000.00	No. Purchased and Used	Improved equipping operations
O & M subsidy (Electricity ,water & chemicals)	County wide	10,300,000.00	Amount purchased and used	Improved payment on offered services
construction of new communal water kiosks	County wide	3,600,000.00	No. Constructed	Improved service delivery
Planning and design, hydrogeological survey, drilling and equipping boreholes plus infrastructure.	County wide	12,000,000.00	No. of survey conducted and boreholes drilled	Improved infrastructure development and increased coverage
connect electricity to operationalize borehole supplies	County wide	1,275,000.00	No. Connected	Improve on service delivery
construction and equipping of new	County wide	1,600,000.00	No. Constructed	Increase on service

	shallow wells				delivery
	Rehabilitation of existing shallow wells	County wide	1,200,000.00	No. Rehabilitated	Improved service delivery
	Rehabilitation and desiltation of dams & water Pans	County wide	6,000,000.00	No. Rehabilitated and desilted	Improved water storage
	Capacity building to project management committees (PMCs)	County wide	6,000,000.00	No. Trained	Improved sustainability
	Purchase of 125cc motorbikes	County wide	2,400,000.00	No. Purchased	Improved communication
FOREST					
Forest management service	Establishment of tree nurseries	countywide	8 M	Number of tree nurseries established	Enhanced sustainability and protection of the Ecosystem
	Tree planting(woodlot establishment)	countywide	2 M	Number of woodlot established	% area under tree cover increased
	Agro-forestry	countywide	0.3 M	No of agroforestry farm	To improve soil fertility
	Rehabilitation of degraded area	countywide	4 m	No hectares rehabilitated	changing wasted land into economical land
	Road side planting	countywide	1m	No of trees planted	Aesthetic values
	Establishment of Parks, Arboreta and Urban planting	countywide	1.6m	No Parks, Arboreta established No centres planted	Greening of urban centres
	Riverside planting	countywide	1m	No of trees planted	Protection of riverbank

	Tree planting in institutions	countywide	1m	No of trees planted in institutions	For multipurpose activities
Meteorological Service	Establishment of observation network	Countywide	5m	Volume of data available across the six ecological zones	Weather and climate data available for use by county sub-sectors
	Down scaling of seasonal,, monthly, .and weekly weekly weather forecasts	Countywide	1m	No of tailor-made forecasts	Forecasts available for preparation of sector wide diary planning
	Preparation of Participatory scenario planning.	Countywide	2m	Seasonal weather Plan available to Agriculture and fishing sectors and resilience strategies available to the sub sectors	Workshops held to agriculture and fishery subsector and groups
	Broadcast the Weather and strategic seasonal plans to user in various sectors to build resilience through the vernacular radios	Countywide	2m	Improved climate and weather resilience to the county.	No of broadcasts made through the radio

2.7. Education, Youth, and Social Services

Vision:

A globally competitive education, training, research and innovation that preserves the rich culture of the people of Siaya and nurtures talents for socio-economic development.

Mission:

To provide, promote and coordinate quality education and training, integration of science technology and innovation in sustainable socio-economic development process, with focus on youth empowerment,

preservation of African culture and nurture of talents and sports for a globally competitive and prosperous Kenya.

Achievements made in the previous plan period

During the financial year 2013-14 a total of 62 ECD models were constructed at a total cost of kshs. 186 million. In addition the sector awarded bursary of kshs 30 million to secondary school pupils. The sector has also renovated play grounds in all wards within the sub county.

In the 2013/2014 Financial Year the youth training unit spearheaded the construction of countywide new youth polytechnics. The estimated cost of the new projects was seventeen million five hundred Kenya shillings (17,500,000).

During the year 2013/2014, the youth department carried out one major youth sensitization forum which was held at Rarieda Mixed Secondary school in Rarieda constituency. The forum drew slightly in excess of three hundred (300) youthful participants from all over the county. The department also carried out a minor sensitization function at Dominion Farm which reached slightly less than thirty (30) participants.

Constraints and challenges

The Polytechnics subsector faces numerous challenges. There are 42 public service instructors teaching in the youth polytechnics. Majority of these instructors (85.7%) are employed on contract terms while a paltry (14.3%) are employed in permanent and pensionable terms. Only 3 Youth polytechnics have boarding facilities. The rest are day.

On the other hand the ECD subsector is one of the sectors and faces numerous challenges including low enrolment, inadequate facilities like classrooms, play materials, sanitary materials, poor remuneration of the ECD teacher, high poverty levels leading to vulnerability and inadequate educational intervention programme. The department experienced several instances of delay in remittance of funds, delayed project execution, inadequate staff, inadequate transport, office space and equipment.

The youth training department also faces a number of challenges including: the late initiation of the development projects hence non-completion within the financial year; lack of transport means; stringent procurement rules that place bottlenecks in the absorption of funds; as well as late reception of funds from for recurrent expenditure.

The youth training department intends to liaise with that of supply chain management and works departments to ensure timely initiation and completion of the planned projects.

Development projects and programmes to be implemented by the sector during the plan period

Program/proj ect	Description of activities	Location	Budgetary allocation 2015/2016	Key performance indicators(K PI)	Key output/outcome(KO)
Recruitment of 100 instructors on contract	Advertize, interview, recruit and deploy	Polytechnics in the county	18,000,000	Number of instructors recruited and deployed	Polytechnics well staffed hence offering quality training
Purchase of tools and equipment for	Advertize tender, evaluate, award and delivery of the	Polytechnics in the county	40,000,000	No of youth polytechnics supplied with	Polytechnics well equipped with modern tools and equipment

the polytechnics	tools and equipment, pay suppliers			standard tools and equipments	thus offering quality education and training
Infrastructure upgrade in the polytechnics	Advertise tender, evaluate, award tender, contract signing, ground breaking, construction, hand over and commissioning.	Selected polytechnics in the county	42,000,000	Number of workshops, classrooms, hostels constructed	Conducive learning environment created, hence quality education and training
Bursary scheme	Provision of financial support to needy pupils and students	County wide	65,000,000	Amount disbursed No of beneficiaries	Improved retention and completion rates
Children					
Operationalisation child protection center	Construction of a dormitories for boys and girls	Siaya town	Kshs 26 million	Functional child protection established	Functional child protection centre in place
ECDE					
ECD infrastructure development	Construction of ECD Resource complex	To be determined within the county	60 million	No of ECD resource complexes constructed	One ECD resource Complex constructed
	Construction of ECD Classrooms and equipment's	Each ward/select ed wards	150 million	No classrooms constructed and equipped	30 classrooms equipped
Gender					
Women empowerment	Construction of Gender Rescue Centre	Siaya	20,000,000	Number of gender based violence victims rescued.	GBV rescue centre complete and operational
	Establishment of Revolving Fund for women entrepreneurs.	County wide	6,000,000	Number of women entrepreneurs awarded loans	. Fund operational
	Establishment of Gender stakeholders	Siaya	5,000,000	Number of policy suggestions	Forum operational.

	forum.			made	
Sports					
Perimeter wall around Siaya Stadium	Construction of perimeter wall around Siaya Stadium	Siaya Town	25 Million	Perimeter wall constructed around the stadium	Perimeter wall to be constructed
Sports Development	Putting up of goal posts Purchase of sports equipments Leveling of playgrounds	In 30 wards of Siaya county Sub-county	15 Million	At least 30 sports playground improved in the wards	Number of clubs participating
Youth Centres	Establish 2 youth centres per sub-county	Siaya Town	10 Million	No of youth Centres established	Youth Centres established
County sports competitions	Organize sports competitions in various sports disciplines e.g. football, net ball, athletics etc.	Siaya Town	10 Million	Number of associations established and tournaments organized.	Successfully organized sports competitions
Paralympics and Deaflympics	Identification and sponsoring sportsmen to participate in Paralympics and deaflympics.	Countywide	6 Million	No of participants sponsored for Paralympics and Deaflympics sports	PLWD sponsored to participate in Paralympics and Deaflympics
County Stadium and recreational center	Construction of stadium, gym, athletes truck and other sports facilities to standards,	County headquarters	150 million	No of sports stadium and recreational centres constructed	One sports stadium and one recreational centre constructed
Culture					
Promotion of indigenous culture	Showcase cultural articles, publish and hold public exhibition shows To hold a cultural	Siaya County	600,000	One cultural week held Participate in national and international cultural	No of cultural activities organized No of exhibitions participated.

	week			exhibitions	
Improvement of the Siaya County Cultural Centre	Fencing the cultural centre	Siaya town	1,000,000	Cultural centre fenced	Cultural centre fenced
Siaya Community Cultural Library	To equip the hall with various equipments and Construction of a pavement in the hall temporarily for theatre activity	Siaya town	12,000,000	Pavement constructed in the theatre Cultural library appropriately equipped.	No of equipment acquired Well improved theatre hall
Construction of Museum Arts & Talent Theatre	Design, tender, award, construction and handing over of the museum	Headquarters	50 milion	One museum conctructed	No of Museum Arts and Talent Theatre constructed

2.8. Lands, Physical Planning, survey and housing

Vision:

Excellence in land management for sustainable development

Mission:

To achieve sustainable development through sound planning principles, efficient management of land resource, equitable access, secure tenure and improved access to affordable, adequate and quality housing to all the people of Siaya County

Achievements made in the previous plan period

The Ministry faced a number of challenges including rapid growth of urban centres and population without a matching increase in infrastructure, housing, and urban planning services leading to acute shortage in the number of dwellings, overcrowding and incompatible land users. Other challenges facing the department include high housing development costs, limited range and utilization of low cost building materials and appropriate construction materials, lack of GIS based data system, lack of spatial planning data, Lack of a County spatial plan for the County to inform the preparation of the lower plans, freehold land tenure that accounts for more that 90 percent of the land in Siaya County (unfavourable land tenure system), outdated physical plans, lack of proper records and documentation of public Land,

During the financial year 2015/16 the department expects to prepare a county spatial plan and install electricity to various market centres in the county.

Programme/ Project	Description of activities	Location	Budgetary allocation in the	Key Outputs/Outco	Key Performance Indicators
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			FY 2015/16	me (KO)	(KPIs)
Electricity Reticulation	Electricity connections to public facilities	Countywide	7,000,000	Electricity installed	Number of facilities connected with electricity
	Installation of transformers	Countywide	5,000,000	Transformers installed	No of transformers installed
	Installation of flood light	Major market centres	3,000,000	Flood lights installed	Number of flood lights installed
Spatial plan	Preparation of county spatial plan	County wide	10,000,000	Availability of spatial data for planning purposes	No of development plans developed

2.9. Roads, Public Works and Transport

Vision

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

Mission

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

Constraints and challenges

The department which is in charge of construction and maintenance of roads, bridges and public buildings has faced challenges which include inadequate provision of funding, Delayed procurement of works leading to backlogs towards the close of financial year; Lack of necessary equipment such as motor vehicles to facilitate mobility within the expansive wards in the county; limited technical capacity which hinders effective projects supervision; political interference resulting from lack of clear cut guidelines pertaining to executive and political functions. At the same time some staff cadre has remained untrained for many years making them out of tune with current market practices. Low capacity of Contractors led to poor completion of some projects. In some cases, some contractors may be thinly spread in a number of projects thus making it difficult to complete projects on time.

Achievements made in the previous plan period

Some of the major achievements by the department include: Projects profiling, Preparation of bills of Quantities and rolling out of projects for the FY 2013/2014 within a period of less than three months. The department has also been carrying out supervision of works in all the 30wards despite limitations in resources and minimal personnel.

The financial year 2015/16 will focus mainly on completion of stalled projects, construction of County Headquarters, new county government buildings, improvement of urban infrastructure, maintenance of existing roads and street lighting.

Development projects and programmes to be implemented by the sector during the plan period

Programme/Project	Description of activities	Location	Budgetary allocation in the FY 2015/16	Key Outputs/Outcome (KO)	Key Performance Indicators (KPIs)
Road & Bridge Development, Maintenance and Management	Comprehensive roads conditions survey; Roads & bridges design, Roads maintenance (grading, gravelling, bush clearing and drainage) opening new roads	Wards	300,350,000	Improved access to basic social facilities such as schools, hospitals and markets. Enhanced productivity	Roads survey reports availed bills of quantities prepared no of completion certificates issued no of km of road opened and maintained no of bridges developed

2.10. Health Services

Vision

To have a globally competitive, healthy and productive county

Mission

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

Achievements made in the previous plan period

The County Health Sector aims to attain its goal of **“attaining the highest possible health standards in a manner responsible to the population’s needs”** through its focusing on the implementation of a broad base of health and related services that will impact on health of the people of Siaya county.

The referral systems in the county had been facing a number of challenges. The system handled mainly maternity cases and this in itself was riddled with much inefficiency and as a result of this, patients often by-passed primary facilities which led to congestion of hospital outpatient department. With the purchase of the six ambulances, the county has improved both patients' and specimen transfer from different level of health care.

Constraints and challenges

The sector faces numerous challenges, which include, infrastructure for service delivery, inadequate qualified health personnel, the HIV prevalence stands at 17% against the national average of 6.4%, maternal mortality is at 488/100,000

In the medium term, the sector will seek to address these challenges through continued investment in "WADAGI" initiative, construction of model health facilities, comprehensive health care, rehabilitation of infrastructure and establishment of satellite blood bank to reduce deaths associated with lack of or limited blood. In order to enhance 24 hr maternity care service in rural health centres, the Siaya County Government proposes to construct medical staff houses in these facilities.

In the 2014/15 – 2016/17 MTEF period, the sector will gear its resources towards achieving accessibility and affordability of health services through reduction of inequalities in healthcare service provision and optimal utilization of health services.

Whereas the ministry of health provide the overall sector policies the county health services will focus on the county health facilities and pharmacies, ambulance services; promotion of primary health care; licensing and control of selling of food in public places; veterinary services, cemeteries, funeral parlors, crematorium; referral removal; refuse dumps and soil waste. This will call for restructuring of human resource management, infrastructure development and maintenance. Consequently relevant health sector laws, policies and regulation will be required to guide programme implementation.

Development projects and programmes to be implemented by the sector during the plan period

Programme/ Project	Description of activities	Location	Budgetary allocation in the FY 2015/16	Key Outputs/Outcome (KO)	Key Performance Indicators (KPIs)
Preventive Health	Procuring KEPI Fridges and gas	County wide	40,000,000	New fridges and gas cylinders purchased	No of facilities equipped with fridges and cylinders
	Construction of offices and kepi stores	Health facilities in each sub county.	10,000,000	Increased number office space and Kepi stores	No of stores and offices constructed
	Installation of water tanks	Siaya R.H. And Benga dispensary	1,000,000	Adequate water supply in the facilities	No of facilities with adequate water supply
	General renovation of facilities	Siaya, Bondo and Yala	20,000,000	Well maintained facilities	No of facilities renovated
	Construction/renovation of	Malanga, mawere,	50,000,000	Complete and functional maternity	No. of facilities with functional

Service	maternity wing	mulaha, hawinga, kamabanjo, usenge		wing in facilities	Maternity wing.
	upgrading /renovation of health facilities	Uhembo. kochieng, karuoth, ulengo, Uyawi, lutehe, naya	14,150,000	Complete and functional health facilities	No. Of facilities upgraded and renovated
	Construction of staff houses	Gombe, sumba, rwambwa, sifuya, bar Achuth	15,000,000	Complete staff houses	No. of staff houses constructed
	Equipping of facilities	Siaya, Madiany, Bondo, Ndori, Ukwala, Ambira, Ombwede, Sega, Ongielo, Kaluo	30,000,000	Well-equipped health facilities (in maternity, inpatients & outpatient)	No. of facilities with adequate equipment
Curative Health Services	Construction of blood transfusion centre	Siaya	10,000,000	Complete and functional blood transfusion centre	No of blood transfusion centres constructed
	equipping of laboratories	County wide	15,000,000	Equipped and functional laboratories in the county	No. of laboratories equipped
	Procurement of X-ray and imaging Machines	Siaya C.R.H and Bondo	30,000,000	X-ray and imaging machines acquired and installed	No. of health facilities with X-ray and Imaging services
	Completion of the rehabilitation unit	Siaya referral hospital	18,000,000	Rehabilitation unit completed	The no of buildings completed
	Acquiring land for office/administration block for health headquarters	Siaya health headquarters	10,000,000	Office land space acquired	No. Of acres of land acquired.
Waste Refuse and Waste Dumps	Construction of disposal systems	Bondo and Siaya	20,000,000	Complete and functional disposal systems	No of dump sites/systems constructed

2.11 County assembly

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

Mission: Promoting good Governance through effective, efficient, legislation, representation and oversight role

Major achievements for the period;

Major achievements during the period include: successful preparation of the budget for 2014/15 financial year; approval of the county’s first CIDP, approval of the first County Fiscal Strategy Paper; drafting of the ward development fund bill, drafting policy on bursary among others.

Constraints and challenges

The sector faced a number of challenges including but not limited to; delay in provision of funds by the National Treasury, Limited human resource capacity, High IFMIS system down time among others.

The sector also compiled and prepared various legislation policy documents to ensured prudent resource management, active public participation on all money bills as required by the enabling legislation Acts.

During, the financial year 2015/2016 county assembly shall proactively engage the public on public education and access to information. The County Assembly aims to undertake capacity building to employees and members of County assembly on their roles so as to ensure efficient and effective service delivery. Other development projects include: the construction of speaker’s house; extension of assembly chamber and the construction of additional assembly office complex (150 office space) to provide office accommodation for chairpersons of various committees.

Development projects and programmes to be implemented by the sector during the 2015-2016 plan period include:

Programme /Project	Description of activities	Location	Budgetary allocation in the FY 2015/16	Key Outputs/Outcome (KO)	Key Performance Indicators (KPIs)
Physical infrastructure development	<p>completion of speakers residential massionate</p> <p>construction of assembly complex block</p> <p>purchase of two(2) utility motor vehicles</p> <p>Supply and installation of electric doors to assembly entranced and CCTV</p> <p>establish an asset replacement fund</p>	County headquarters	178,600,000	Increased by 30% the physical capital	<p>Inventory register</p> <p>Asset replacement fund account</p>

Support system-Effective support system	Institutionalized ICT	County headquarters		Effective ICT system Effective transport system	A fully fledged ICT department Legislative information system Installed transport management system
Establishment of a functional County Assembly research department	Develop and institutionalize research capacity of the assembly Establish a research library and support equipment Engage universities, research institutions and CSO in research & development	County Headquarters	-	Enhanced research capacity of the county assembly Strengthened linkages for research and innovation in service delivery	Functional Research department Profile of identified institutions No. of publications authored