



**REPUBLIC OF KENYA**  
**COUNTY GOVERNMENT OF SIAYA**

**MEDIUM TERM**

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**COUNTY ANNUAL DEVELOPMENT PLAN**  
**2016-2017**



*“Transforming county economy through infrastructure and socio-economic development”.*

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## FOREWORD

The publication of this Annual Development Plan (CADP) is a continuation of the County's strategic direction to produce development plans to inform budgetary process every year. This CADP will therefore, inform the development agenda in the 2016-17 financial year, as it outlines the programmes and projects the County Government is committed to implement. Implementation of this plan will be in pursuit of realizing the county's development agenda as contemplated in the 2015 County Fiscal Strategy theme of "*Transforming county economy through infrastructure and socio-economic development*".

Preparation of this plan has taken into account proposals contained in the CIDP 2013 – 2017, County Annual Development Plan for 2015/2016; County Fiscal Strategy Paper 2015; projects implemented in the last two financial years and other policy documents. The programmes and projects will see the county continue with the improvement of county infrastructure; push to greater heights service delivery in the county civil service; make social sector; productive sector; and environment and natural resources. Programmes and projects envisaged in this plan carry forward the process from previous development plans and their implementation will contribute to opening of hitherto remote areas thereby increasing access and trade opportunities; propel micro and small scale enterprises thereby generating employment opportunities; provide enabling environment for increased agricultural production for food security and enhanced healthcare. 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.

Implementation of the plan will require a concerted effort from various stakeholders. The Plan will seek to mainstream networks and coordination with key stakeholders, both within and outside and in particular, bring on board Public Private Partnerships (P3) and other development partners for the benefit of the citizens. Critical in the implementation of the plan is coordination with other devolved funds in the County to eliminate duplication. In this manner, citizens will get value for money.

It is my humble plea that the executive; assembly; elected leaders; not for profit organizations; the entire civil service in the county and the private sector all pull together in union as a team to ensure the fruition of this plan.

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**HON CLEOPHAS OKOTH OMBOGO**  
**CEC, FINANCE, PLANNING AND VISION 2030**

**ACKNOWLEDGEMENT**

The preparation of the 2016-2017 CADP is a legal requirement that signals the commencement of the process of preparing the 2016-2017 budget. In preparing this document, the entire county leadership has played a significant role. I wish to pay special tribute to the following leaders and offices for ensuring successful preparation of the document.

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

Finally, I wish to thank the entire CADP Secretariat comprising of the Directorate of Economic Planning, Head of Budget and the Office of the County Transition Coordinator for working tirelessly to ensure timely collection and collation of information incidental to the preparation of 2016-2017 CADP.

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

## **EXECUTIVE SUMMARY**

Siaya County Annual Development plan 2016-2017 is a policy blueprint that will guide development in the county in the 2016 – 2017 FY. The plan starts by providing brief background from which development programmes, projects and priorities are identified and continues to outline key projects and programmes that will be implemented by county government departments and agencies during the plan period.

The Plan is divided into three chapters as follows;

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

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

Chapter Two reviews the performance of the county in terms of implementing the 2015-2016 ADP giving the achievements (CIDP Implementation milestones), challenges and strategies to mitigate the challenges in the implementation of the CIDP.

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

## 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

## CHAPTER ONE:

### COUNTY BACKGROUND INFORMATION

#### 1.0 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 2,530km<sup>2</sup> and the water surface area is approximately 1,005 km<sup>2</sup>. 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, Alego-usonga, Bondo and Rarieda. Alego-usonga sub-County is the largest, covering an area of 605.8 km<sup>2</sup> 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.

#### Area of the Sub Counties by Administrative Units

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

Source: Siaya County profile 2013

### 1.2.2 Political Units

#### County's Electoral Wards and Constituencies

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

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
Rarieda	134,558	333.6	141,605	351.0	149,014	369.4	154,175	382.2
<b>TOTALS</b>	<b>842,304</b>		<b>886,417</b>		<b>932,795</b>		<b>965,103</b>	

*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 persons 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 km<sup>2</sup> 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 km<sup>2</sup> by 2017. Table below shows the population projections by sub-counties.

#### Population Projections by Gender by Sub County

Sub . Count y	2009 Census			2012 Projected			2015 Projected			2017 Projected		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Rarieda	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
Alego-usonga	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

*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, Akala-Luanda Road and Siaya-Nyadorera Road which is 70% complete. Ndori-Owimbi-Luanda Kotieno, Bondo -Misori –Mituri, Kisian- Bondo and Ngiya- Ndori roads have all been tarmacked. 700 km of roads in the County have also been opened, graded and graveled through the county government initiative. There are also three

air strips in the County namely: Gombe, Dominion and Segga. 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 Centers**

The main towns in the County include: Siaya, Bondo and Usenge while the major markets are Ugunja, Ukwala, Yala, Madiany, Segga 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 is a key denominator on which every development takes place; there are a number of competing demands for various land uses. The rising demand for decent housing occasioned by increasing population has resulted to a high rate of land subdivisions in urban centres. 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, 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 and 2014-2015 FY, one major project that was aimed at increasing crop acreage was the farm mechanization project. Seven tractors were procured and six others serviced under the Tractor Hire Services Project.

#### **1.5.3 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 centers and the National Cereals and Produce Board store in Bondo and Gem sub-counties. These facilities are inadequate and are not well equipped to prevent high post-harvest losses

### 1.6 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.

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 lakes along River Yala (Sare, Nyamboyo and Kanyaboli) . 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. There is great potential in industrial development in the County due to the availability of raw materials (fish, sand, mangoes, skins and hides, underlying rocks), an educated human resource, availability of land, readily available market, political good-will and other support systems.

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

#### 1.7.1 Markets Centers:

There are 103 trading centres 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 centres 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(SIBO) water Supply to serve Siaya and Bondo Towns through gravity. More programmes are planned to be undertaken during the plan period to increase access to clean and safe drinking water. Major focus during this period will be to exploit ground water sources such as drilling of new boreholes, shallow wells, and spring protection amongst others.

### 1.8.2 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 department of water has put in place so far include 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 2.5km<sup>2</sup>, while the north and north-eastern parts have a water point density of more than 3 per km<sup>2</sup>. 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 Led Total Sanitation (CLTS) efforts that are on-going 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**

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:

### OVERVIEW OF THE 2014/15 CADP

The 2014-2015 was the second year of implementation of the CIDP 2013-2017. All the ten departments in the county registered different levels of achievements, experienced diverse challenges and developed various strategies to address the challenges experienced in implementing the 2014/15 CADP. The achievements (CIDP milestones), challenges and mitigation measures of the various departments are as discussed below:

#### TRADE, INDUSTRY, LABOUR AND COOPERATIVES DEVELOPMENT

##### *Achievements (CIDP Implementation Milestones)*

Under the **Trade and Development Promotion Programme**, the key achievements in the last two MTEF plan periods include:

- Construction of 50 pit latrines/washrooms in market centers across the county
- Improvement of market centers which included construction of market sheds in Siaya Township, Muhanda and Ajigo markets, drainage works at Aram, Usenge and Ugunja markets. Besides solar installation was undertaken in several markets across the county.

Under the **Cooperative Development and Management Programme**, the key achievements in the last two MTEF plan periods include:

- Survey on performances of cooperative societies and their challenges.
- Provision of business development services i.e. trainings, financial and market linkages etc.
- Registration of new cooperative societies and revival of dormant societies: 50 cooperative societies registered. 30 societies audited.

Under the **General Administration and Planning Services** the key achievements in the last two MTEF plan periods include

- Drafting of The County Cooperative Development Fund Bill
- Drafting of The County Trade Description Bill

Under the **Fair Trade and Consumer Protection Services Programme**, the key achievements in the last two MTEF plan periods include:

- Increased compliance to fair trade practices and consumer protection

##### *Challenges in the Implementation of the Sector Programmes*

The Department experienced a myriad of challenges in this period which include:

CHALLENGES	SPECIFIC MITIGATION MEASURES
Low staffing levels	Employment of relevant staff
Inadequate/Unreliable transport.	Purchase of motor vehicles
Erratic disbursement of funds.	Timely disbursement of funds
Implementation of non-budgeted items	Strict compliance and implementation of budgeted items

##### *Overview of the 2015/2016 Annual Development Plan*

Project	Activity	Location	Budget (A)
<b>Programme: Trade Development And Promotion</b>			
<b>Objective: To Provide An Enabling Environment That Facilitates A Competitive Local and Global, Trade and Investment Climate.</b>			
<b>Expected Outcome:</b>			



Project	Activity	Location	Budget (A)
Improvement of markets	construction of Drainage Works, construction of toilets and washrooms, installation of solar lights, construction of business hub and murraming of markets	Major markets	45,745,385
<b>Programme: Cooperative Development And Management</b> <b>Objective: To Provide Awareness Programs That Will Orient, Train And Develop Clients By Improving Skills, Knowledge, Capabilities And Competencies Towards Sustainable Cooperative Industries</b>			
strengthening cooperative movement	Grants To Co-Operative Societies		5,000,000

## LANDS, PHYSICAL PLANNING, SURVEYING AND HOUSING

### *Achievements (CIDP Implementation Milestones)*

Under the **General Administration, planning and support services programme**, the key achievements in the last two MTEF plan periods include:

- Installation of G.I.S Laboratory which helps in spatial data entry, storage, analysis/processing and retrieval of the spatial information for planning purposes. So far, the GIS equipment and software has been installed waiting commissioning to start operating.

Under the **County public land administration, Land use planning and surveying programme**, the key achievements in the last two MTEF plan periods include:

- Development of County spatial plan which guides, harmonizes and facilitates development within the county. As stipulated in the County Government Act, 2012, this plan forms the basis for all budgeting and spending in the county. Besides, the department has prepared the Planning needs assessment, developed TOR for consultancy, prepared Concept paper/proposal for sourcing funds from reliable donors, EOI advertised and awaiting tendering of the project.
- Preparation of Siaya Town Valuation Rolls is complete and ready for use. The rolls will assist the county government in revenue generation from land rates. The preparation of valuation rolls for Bondo and other towns' including Nyadorera, Asembo Bay, Ragengni, Madiany, Luanda Kotieno, Akala, Ugunja, Manyuanda, Ndigwa, Ndori, Usenge, Usigu, Nyamonye, Uhanya, Yala, Ngiya, Sidindi, Ukwala, Sega, Boro and Nzoia is on-going in partnership with Ministry of Lands Housing and Urban Development (MoLHUD)
- Preparation of Integrated Urban Development Plan for Siaya town is in the final stages. The plan is being undertaken by the Department of Lands in collaboration with Urban Development Department in the MoLHUD.
- The number of plots surveyed so far in the financial year 2014/2015 is 42 and boundary disputes resolved 78
- Auditing of public land: tender has been awarded awaiting commencement of the work.
- Purchase of Land for Public Investment: parcels of land have been identified, valued and awarded. Payment is pending whereas other additional parcels are in the valuation process through the assistance of government valuer
- Adjudication of land: 91% of land has been adjudicated i.e. rights and interests have been fully ascertained and therefore relatively easy to acquire for investment. The County Government is collaborating with the Ministry of Lands and NLC to complete adjudication process in Siaya County.

- The department has been able to facilitate the issuance of title deeds which are necessary for security of ownership and investment. As at the year 2012, a number of 259,124 titles deeds had been issued with the uncollected title deeds totalling to 163,190 (Siaya-69,190 Bondo-60,000 and Ukwala-34,000).

Under the **Housing development Programme**, the key achievements in the last two MTEF plan periods include:

- Rehabilitation of 20 housing units is complete in Siaya town. Renovation of 5 housing units in Ukwala town and one Block of two units in Siaya town is on-going.
- Development of low cost residential housing unit. The directorate has moulded about 196,966 pieces of interlocking soil stabilized blocks (ISSB) for 24 residential houses and 2 shops.
- The directorate in conjunction with the World Vision was able to train 26 locals in Kogelo, 15 in Bar Ogongo, 58 in Mur Malanga, 12 in Bondo and 10 in Magoya (Ugunja) on the use of ABMT.
- The directorate has been able to sensitize people on the use of ABMT in 3 Sub-locations and intends to do more before the end of the 2015/2016 FY.
- Auditing of County government houses. The department is undertaking auditing/inventory of Siaya county government residential houses to ascertain the number of houses belonging to county government which is almost complete (95% done).

#### *Challenges in the Implementation of the Sector Programmes*

Land is an important factor of production because it provides the foundation for all other activities such as agriculture, water, settlement, tourism, wildlife, forestry and infrastructure. Land issues are important to the social, economic and political development of the county. Secure land tenure, sustainable land-use planning and equitable distribution of land contribute to food security and social-economic development of a county. However, there are various challenges that the department encounters while delivering its legal and functional mandate. The main challenges facing the department include:

<b>Challenges</b>	<b>Specific Mitigation measures</b>
Low budgetary allocation for the department	Provide adequate budget for programmes and projects
Lack of awareness by the public on land matters	Sensitizing the public on land and housing issues
Inadequate qualified/technical staff in the department	Propose to the Board need for additional qualified personnel
Inadequate housing stock, poor housing condition, high cost of construction materials and ineffective legislation	Encourage construction of housing units by the private sector
Land disputes due to boundary encroachments and multiple allocations of plots; existence of underdeveloped plots; inconclusive land exchange transactions; unplanned and surveyed colonial land and trading centres.	Conflict resolutions on land and housing
Unsustainable land use: Prone in rural areas where land use practices are largely incongruent with the specific ecological zones. Poor land use practices is responsible for accelerated land degradation and declining land productivity while in most of the urban centres there is uncontrolled development.	Sensitizing the rural population on proper land use practices
Incoherent Land Laws: Land Administration is currently governed by many Sectoral laws, most of which are in conflict. This presents great difficulties in land administration and management, harmonization of land laws into one statute will reduce the multiple allocations of the deeds.	Customizing National land laws for the county government

Challenges	Specific Mitigation measures
Manual land information system: Use of the manual system has become ineffective especially with the increase in the number of land records	Introduce automated land data management systems
Inadequate housing stock due to increased migration into major urban areas thus creating pressure on the already limited housing stock.	Decentralization of development programmes within the rural areas to avert the rural-urban exodus
Poor housing condition; Houses within the county exhibit poor maintenance and low standard of houses in most of the urban areas, thus calling for urgent redress.	Directing adequate resources towards construction of high standard houses which reduce maintenance costs
High cost of construction materials which makes the housing industry to be most expensive hence discouraging developers	Formulation of policy to encourage investment in housing

*Overview of the 2015/2016 Annual Development Plan*

<b>Programme: General Administration, Planning And Support Services</b> <b>Objective: To Promote Harmonious Industrial Relations And A Safe And Healthy Working Environment</b> <b>Expected Outcome:</b>			
Project	Description of Activities	Location	Budget
County Solar Lamps Initiative	Installation Of Electricity At Naya Youth Polytechnic	South Uyoma	500,000
	Installation Of Floodlights At Ndigwa Market	South Uyoma	500,000
	Installation Of Floodlights At Lwanda Market	South Uyoma	500,000
	Installation Of Floodlights At Wi Omino Market	South Uyoma	500,000
	Solar Flood Lights At Ligingo, Obet, Nyambweke, Kolali And Nyaholo Markets	West Ugenya	1,600,000
	Flood Light In Aboke, Luhano And Ratado Markets	West Ugenya	1,500,000
	Provision Of Street Light In Siaya, Bondo, Usenge, Ukwala, Ugunja And Yala Towns	Executive	33,000,000
	Street Lighting In Sidindi, Simenya, Sikhilame, Wang Tong And Rangala Markets	Sidindi	3,000,000
	Extension Of Solar Lights To Camunya, YathRateng, Home Ground, Mosque, Nyasanda Primary And Slaughter	Ugunja	2,000,000
	Lighting Ugunja At Nyamwongo, Catholic Ugunja, Ambira Trading Centre, Ting Wangi, Rambula Trading Centre And Ogaso	Ugunja	2,000,000
	Provision Of Electricity In OmiaMalo, OmiaMwalo, South Ramba, North Ramba&OmiaDiere	East Asembo	1,700,000
	<b>Programme: County Public Land Administration, Land Use Planning And Surveying</b> <b>Objectives: To Provide A Spatial Frame Work That Will Guide And Coordinate Land Use Development For Sustainable Livelihood</b> <b>To Secure Property Boundaries Of Public/Plot, Government Houses And Trading Centers.</b> <b>To Secure Land For Public Use And Investments</b>		
Project	Description of Activities	Location	Budget
County land administration	Preparation Of Valuation Roll	Headquarter	5,000,000
	Development Of County Master Plan	Headquarter	4,981,208
	Supply Of Satellite Equipment	Headquarter	5,018,792

## ROADS, PUBLIC WORKS AND TRANSPORT

### *Achievements of department (CIDP Implementation Milestones)*

Under the **Transport Infrastructure Development Programme**, the key achievements in the last two MTEF plan periods include:

- Opening and grading of over 700 km of new roads across the county

Under, **General Administration, Planning & Support Services** the key achievements in the last two MTEF plan periods include:

- Development of a County Roads Networks Database (on-going).
- Purchase of a motor grader to boost mechanization of roads
- Preparation of drawings, bills of quantities and supervision for all projects being undertaken by the County Government

### *Challenges in the Implementation of the Sector Programmes*

Challenges	Strategies/Mitigation Measures
Inadequate budgetary provision for the proposed projects	Additional funding for projects
Inadequate data on unclassified road network	Mapping of all county roads
Lack of strict adherence to budgetary cycles as provided for in the PFM act.	Streamlining the budgeting process
Implementation of non-budgeted items	Strict implementation of the budget
High expectations from the stakeholders	Public awareness and sensitization
Inadequate technical staff	Employment of relevant staff
Lack of training of staff	Regular training of staff
Lack of capacity of local contractors	Empowerment and training of contractors
Lack of clear chain of command due to non- deployment of seconded staff	Boost technical staffing levels
Change management challenges	Sensitization of staff on devolution
Lack of supervisory vehicles	Purchase of supervisory vehicles
Non availability of sufficient construction plant in the region	Purchase an efficient construction plants

### *Overview of the 2015/2016 Annual Development Plan*

Projects	Description Of Activities	Location	Budget
<b>Programme:Transport Infrastructure Development</b>			
<b>Objectives:To Increase Accessibility And Mobility Within The County</b>			
<b>Expected Outcome: Improved Transport Infrastructural System</b>			
Construction & Maintenance Of Roads And Bridges	Opening, Grading And Murrarming Of Roads	All Wards	526,097,803
	Construction And Maintainance Of Bridges	All Wards	2,000,000
<b>Programme:County Government Buildings Services</b>			
<b>Objectives:Enhanced Building Safety And Output Quality</b>			
<b>Expected Outcome: Improved Safety And Output Of Government Building Services</b>			
Projects	Description Of Activities	Location	Budget
Quality Assurance & Standards Control	Establishment Of Material Laboratory	Hq	
Construction And Maintenance Of Buildings	Repair Of Catering Room	Hq	524,262
	Murrarming Of Ifad Compound	Hq	678,600

Projects	Description Of Activities	Location	Budget
	Murramming Of Engineering Compound	Hq	1,618,200
	County Works Yard	Hq	37,560,700

## AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION

### *Achievements (CIDP Implementation Milestones)*

Under the Livestock Development and Management Programme, the key achievements in the last two MTEF plan periods include:

- Increased value addition and livestock marketing structures for livestock and livestock products i.e. 1 slaughter house under construction and 1 under rehabilitation,
- Improved Livelihoods and household income through promotion of IGAs i.e. 5,100 chicks, 1,200 dairy goats and 32 dairy cows purchased and issued out to vulnerable members/groups of the society,
- Reduced livestock mortality rated and improved livestock productivity through Pest and disease control i.e. 125,000 doses of assorted livestock vaccines benefited about 30% of livestock population, 4 crush pens have been constructed and 1 communal dip rehabilitated, 25 livestock spray pumps have been purchased
- Improved milk productivity through Upgrading livestock breeds for improved milk production i.e. 1 community artificial insemination service

Under the Crop Management Programme, the key achievements in the last two MTEF plan periods include:

- Expanded hectares of land under production from 35% to 55% through improved access to mechanization services i.e. 22 tractors and 4 rippers purchased under mechanization programme. The department has a target of purchasing 30 tractors in total to bridge the demand gap. Purchase of Small Engine Tractors to promote youth engagement and employment has been planned for piloting.
- Increased irrigation infrastructure i.e. additional 132 acres of land is under irrigation
- Improved crop productivity/production through increased mechanisation and THS, access to high quality inputs i.e. 3,000 bags of subsidized fertilizer and 90.8 MT of assorted certified seeds purchased and distributed to contribute to increased availability. Production in the last two years improved from 540,000 MT to 1,365,000 MT of maize in the county.
- Improved access/dissemination of agricultural technologies and extension messages through various extension approaches and methodologies for enhanced agribusiness and entrepreneurship; Revival of Siaya Agricultural Show, 2 world food days and 5 major field days were held, Trade fairs and exhibition, demonstrations sites, i.e. 180,000 farmers, fisher folks and livestock farmers were reached with crops, livestock, Irrigation and Fisheries extension information.
- Through Partnerships, Established infrastructures for Agro processing and Value addition for increased access to market and income i.e. 7 cooperatives supported to establish 2 mango/fruits processing plants, 2 Milk cooling/handling plant, 2 cotton ginneries; 2 tomatoes processing plants,

Under the General Administration, planning and support services Programme, the key achievements in the last two MTEF plan periods include:

- Improved enabling environment through establishment of appropriate Legislative framework i.e. Fisheries and Aquaculture Development Bill was developed and is currently at the assembly.

Under the Fisheries Management and Development Programme, the key achievements in the last two MTEF plan periods include:

- Improved infrastructure facilities for fish handling, sanitation and hygiene for enhanced Quality assurance, food safety and reduced postharvest loss i.e. additional 8 fish landing bandas are complete and operational, 1 omena store and 10 toilets at fish landing sites have been constructed to benefit 1,200 fisher folks,
- Improved access to High Quality and certified inputs for increased fish production i.e in the last two years, 2.4 MT of fish feeds were distributed to 120 fish farmers and 30,000 fish fingerlings purchased for restocking of Lake Kanyaboli,
- Improved aquaculture production

### *Challenges in the Implementation of the Sector Programmes*

The Department experienced a range of challenges in this period which include:

CHALLENGES	SPECIFIC MITIGATION MEASURES
Inadequate budgetary allocation.	Increased investment and budgetary allocation to the agriculture sector,
Low absorption/Uptake of modern technology.	Improve adoption of agricultural technologies among the farmers by triggering demand for the technologies through extension and training,
High Cost and increased adulteration of key farm inputs.	Increase availability and access of farm inputs for crops, livestock and fish production,
Limited capital and access to affordable credit.	Improve access to financial services and credit;
Pre- and post-harvest crop losses.	Improve post-harvest management, agro processing and value addition technologies
Heavy livestock losses due to diseases and pests.	Improved disease surveillance and control
Inappropriate legal and regulatory framework. Lack of coherent land policy.	To develop appropriate regulatory, policy and legal framework,
Weak surveillance on offshore fishing.	Strengthen fisheries monitoring control and surveillance system
Inadequate storage and processing facilities.	Develop fish post-harvest handling infrastructure
Inadequate markets and marketing infrastructure.	Strengthen the existing cooperatives, producer organizations and other marketing infrastructures,
Over dependence on rain fed agriculture,	Increase area under irrigation and water harvesting for crops, livestock and fish production,

To address the challenges above, the department will additionally: Strengthen extension services and agricultural institutions; Develop management plan for fishing activities in Lakes Victoria and Kanyaboli; Review taxation and duty regimes on agricultural produce and farm inputs; Establish an efficient agricultural research system and partnerships; Encourage growth of agribusiness enterprises and private sector investment; Develop and implement land reforms and an agricultural land-use master plan for the county and champion for improvement of environmental resilience, conservation and management;



**Overview of the 2015/2016 Annual Development Plan**

<b>Programme: Livestock Development &amp; Management</b> <b>Objectives: To Improve Livestock Productivity - High Quality Food To Families, Increase Income And Provide Employment</b> <b>Expected Outcome:6</b>			
Project	Description of activities	Location	Budget (A)
Improvement of livestock production	Purchase of Foot pumps, improvement of animal feeds plant, dairy animals for schools, poultry for groups	South East Alego, S. sakwa, W.gem, W.Sakwa	6,000,000
	Construction of crush pens	West Sakwa	1,000,000
	construction of crush pens, improvement of poultry quality, A.I services, dairy cattle	West Sakwa, W. Yimbo, sidindi, E. ugenya, Ukwala	14,814,000
<b>Programme: Crop Management</b> <b>Objectives: To Improve Crop Development For Generation Of Income, Employment And Alleviates Poverty,</b> <b>Expected Outcome:</b>			
Project	Description of activities	Location	Budget (A)
increasing acreage under irrigation	Expansion of Canals, development of irrigation infrastructure	county wide	52,500,000
reduction of post-harvest loses	Construction of Grain Stores	Usonga, S. Gem	3,000,000
	Development of Fruit Tree Seedlings	Sidindi	1,000,000
	Refurbishment of Siaya Show Ground	Executive	10,000,000
	Setting Up of Agricultural Revolving Fund And Agri-Business Initiatives	Executive	5,000,000
land mechanization services	Purchase of Tractors And Implements, lease of tractors, purchase of harrows, purchase of seeds and trailers	county wide	91,100,022
<b>Programme: Fisheries Management And Development</b> <b>Objectives: To Improve Fish Productivity In Capture And Culture Fisheries</b> <b>Expected Outcome:</b>			
Project	Description of activities	Location	Budget (A)
Improvement of beaches	construction of pit latrines, fish bandas and purchase of patrol boats	W. Alego, SE alego, C alego, W sakwa, W Yimbo, E yimbo, W uyoma, W asembo	31,995,267
<b>Programme: Veterinary Services</b> <b>Objectives: To Provide Efficient Veterinary Services For Production Of Safe Quality Animals</b> <b>Expected Outcome:</b>			
improvement of animal product handling processes	Construction Of Slaughter House In Yala	Yala Township	1,000,000

**WATER, ENVIRONMENT & NATURAL RESOURCES**
**Achievements (CIDP Implementation Milestones)**

The major achievement was in improved project implementation which was undertaken according to the CIDP thereby benefitting all the wards of the county. The key achievements in the last two years of the plan period can be summarized as below:

**Water Resources Development and Management programme**

- A total of 30 Pipeline Extensions were undertaken during the plan period thereby increasing the number of households with access to safe drinking water
- 23 shallow wells were rehabilitated across the county.
- 17 new boreholes were drilled and equipped in the plan period
- 16 water pans were rehabilitated across the county for water conservation

- 39 water springs were developed and protected across the county
- 2 high Lift pumps were Purchased and Installed
- Rain water harvesting in schools: 21 rain water harvesting tanks were purchased and supplied to schools
- 1 Composite Filtration Unit was constructed in Bondo Sub County.

**Environmental and Natural Resources Conservation and Management programme**

- 88 tree nurseries were established across the county
- Approximately 50,000 seedlings were planted during the plan period

*Challenges in the Implementation of the Sector Programmes*

CHALLENGES	SPECIFIC MITIGATION MEASURES
Spreading resources for water projects thinly	Engage in flagship projects as well as ward projects
Long procurement procedures	Decentralize procurement to the department
Inadequate facilitation for project supervision	Allocate enough funds for project implementation and supervision
Under budgeting for ward projects	
A dynamic weather condition which hampers implementation of some projects e.g. dams & pans.	Work plan to be prepared with the weather patterns in mind such that de silting of dams are done during dry weather periods.
Inadequate key staff to manage some of our core sections e.g. Environmentalists, Surveyors, Draughtsmen etc.	Employ key staff
Inadequate Transport since the department has only one operational vehicle.	Provide for servicing of grounded vehicle/ motor bikes and procure new ones.

*Overview of the 2015/2016 Annual Development Plan*

<b>Programme: Water Resources Development And Management</b>			
<b>Objective: To Increase Quality Water And Sewerage Coverage From 36% To 75% And 0% To 20% Respectively By 2017</b>			
<b>Expected Outcome:</b>			
Project	Activity	Location	Budget (A)
Improvement of water coverage	Rehabilitation and protection of water Springs, pipeline extension, construction and repair of shallow wells, drilling of boreholes, disilting of water pans, installation of roof catchment	North Alego	222,901,700
<b>Programme: Environmental And Natural Resources Conservation And Management</b>			
<b>Objectives: To Increase Forest And Tree Coverage From 2% To 10 % And 10% To 30% Respectively By 2017</b>			
<b>Expected Outcome: To Improve Reclamation Of The Degraded Natural Resources From 2% To 5% By 2017</b>			
Project	Activity	Location	Budget (A)
improvement of tree coverage	3 Tree Nurseries At KapiyoUtonga, TingaKoduma, Kobure&Nyamware Dams	West Sakwa	24,800,000
improvement in management of waste	Acquisition Of Dump Sites and solid waste management in major towns	Executive	29,620,540



## EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES

### *Achievements (CIDP Implementation Milestones)*

#### **County Pre-Primary Education Programme**

- In the FY 2014/2015 a total of 78 ECD classrooms were tendered and their construction is underway at a total cost of Kshs. 234 million.
- Equipment worth 6.5 million were supplied to already complete ECD classrooms.
- Bursaries worth Kshs 49 million were awarded to secondary school students in various learning institutions.
- ECDE bill and policy was submitted to the assembly

#### **Vocational Education and Training Development Programme**

- 11 new youth polytechnics were constructed at a cost of Kshs. 17 million.

#### **County Social Security and Services Programme**

- Count Social Protection Policy, Bursary Bill, County Older Persons Fund Bill And Youth Policy were developed
- Sports infrastructure was improved across the county targeting all wards
- The department begun consultancy on the development of Siaya stadium which is expected to consume Kshs. 300 million within the next 3 years.
- The department also organized several tournaments during the cultural events and prized and submitted to assembly
- Celebrated international day for women and Persons with Disability.
- Organized Siaya and Migwena cultural weeks and boat racing in Osieko.
- The department is in the process of collecting and preserving cultural objects and information.
- The department supported sporting and cultural teams representing the county with over Kshs.800,000 including barding Boys, Obambo Mixed Secondary School, St Kizito ECDE in various events outside the County and internationally.

### *Challenges in the Implementation of the Sector Programmes*

Challenge	Mitigation measures
Shortage of staff	Propose to the board the need for more staff
Delayed project execution,	Adhere to the procurement plan for timely execution
Limited Office space and equipment.	Construct offices
Late initiation of development projects hence non-completion within the financial year	Ensure strict start and end time for all development projects

### *Overview of the 2015/2016 Annual Development Plan*

<b>Programme: County Pre-Primary Education</b>			
<b>Objective: To Provide Accessible Quality Pre- Primary Education In The County,</b>			
<b>Expected Outcome:</b>			
Project	Description of activities	Location	Budget
Provision of infrastructure for pre-primary education	Construction and equipping of ECD classrooms	countywide	168,190,425
<b>Programme: Vocational Education And Training Development</b>			
<b>Objective: To Provide Access To Quality And Relevant Training To Youth Polytechnic Trainees</b>			
<b>Expected Outcome:</b>			
Project	Description of activities	Location	Budget
provision of infrastructure for technical education	Construction and equipping of youth polytechnics	countywide	26,500,000

<b>Programme: County Social Security And Services</b>			
<b>Objective: To Expand Welfare And Support Systems In The County</b>			
<b>Expected Outcome</b>			
Project	Description of activities	Location	Budget
talent identification and tapping	renovation of sports stadia	countywide	36,500,000
improvement of school enrolment	Provision Of Bursaries, textbooks	North Sakwa	61,000,000
	Construction Of Resource Centre At Kirind Chief's Camp	Sigomre	500,000
youth empowerment	Provision Of Youth Endowment Fund	Executive	3,000,000

## ICT, TOURISM AND WILDLIFE

### *Achievements (CIDP Implementation Milestones)*

#### **Information & Communication Services Programme**

- Installed Wide Area Network connecting the County Headquarter to all the six Sub County Offices
- The department facilitated Provision of Internet Services,
- Development of County Website and e-Mail Communication
- Operationalization of County ICT Policy
- Successful Development of ICT Strategic and ICT Roadmap
- Provision of County Bulk SMS services for all departments
- Facilitated the development and implementation of the County Revenue Management System,

#### **Tourism Development and Promotion Programme**

- County Miss Tourism: the department successfully organized the 2014/2015 Miss Tourism Siaya Competition
- Organized Stakeholders' exhibitions across the county,
- The department in collaboration with the works department facilitated the grading of Lake Kanyaboli Ring Road Circuit of approximately 10km,
- The department facilitated renovation of 5 cottages at the Ramogi Resort
- Face lifting Senator Senior grave at Mama Sarah Obama.
- The department hosted 150 Luo elders

### *Challenges in the Implementation of the Sector Programmes*

Challenges	Mitigation measures
Limited financial resource allocation	Increase budgetary allocation
Limited human resource capacity	Propose to the board the need for additional staff
Lack legislative framework for ICT	Develop bills on ICT
Lack of Tourism board/Authority and Wildlife policies	Develop policies on tourism and wildlife

### *Overview of the 2015/2016 Annual Development Plan*

Project	Description of activities	location	Budget
<b>Programme: Information &amp; Communication Services</b>			
<b>Objective: To Collect, Collate And Disseminate Credible Information To Promote Knowledge Based Society</b>			
<b>Expected Outcome:</b>			
development of ICT infrastructure	Provision Of Internet Services, development of ICT policy, IP Pabx Communication, ICT consultancy	Headquarter	28,718,835
<b>Programme: Tourism Development And Promotion</b>			
<b>Objective: To Increase Tourism Sector Contribution To County's Economic Development</b>			
<b>Expected Outcome:</b>			
Project	Description of activities	location	Budget

Project	Description of activities	location	Budget
development of tourism promotion products	Development Of Cultural Centres, refurbishment of Resort Cottages At , Provision For Obama 7's Tournament, Development Of Tourism Sites	Executive	21,500,000

## HEALTH SERVICES.

### *Achievements (CIDP Implementation Milestones)*

The health sector comprises of the sub sectors of curative and preventive health services. The medium term expenditure framework for the year 2015/2016 and 2017/2018 is guided by the county health strategic plan based on, Kenya vision 2030 , the Kenya health policy 2012-2030 and the constitution of Kenya 2010.

The sector mandate is to promote and participate in the provision of integrated and high quality curative, preventive and rehabilitative health services that is equitable, responsive, accessible and accountable to all

Achievements for the department during the period under review include; 21% completion rate of the health projects. The total projects was 99, but 21 were completed.

### *Challenges in the Implementation of the Sector Programmes*

Despite the above achievements there are notable challenges that include;

- Inadequate finances to implement various projects and activities based on Bill of quantities.
- Inheritance of the dilapidated infrastructures with Limited Equipment in the hospitals,
- Ineffective monitoring and evaluation,
- Delay of completion of projects on time.
- Limited inclusion in the design phase of the projects

### *Overview of the 2015/2016 Annual Development Plan*

<b>Programme: Curative Health Care Services</b>			
<b>Objective: To Improve Health Status Of The Individual, Family And Community.</b>			
<b>Expected Outcome</b>			
Project	Description of Activities	Location	Budget (A)
development of infrastructure for curative health care services	equipping sub county hospitals, construction of facilities in sub district hospitals, completion of maternity wards and equipping, construction of blood transfusion unit, construction and improvement of mortuary facilities, installation of x-ray machines and purchase of ambulance boat	countywide	127,500,000
<b>Programme: Preventive, Promotive And Rehabilitative Health Services</b>			
<b>Objective: To Reduce Incidences Of Preventable Diseases</b>			
<b>Expected Outcome</b>			
Project	Description of Activities	Location	Budget (A)
development of infrastructure for promotive and rehabilitative health services	upgrading of dispensaries to health centres, construction of maternity wings in health centres, construction of staff houses, completion of infrastructure in existing health facilities and provision of equipment to the health facilities		284,169,630

## COUNTY EXECUTIVE

### *Achievements (CIDP Implementation Milestones)*

Under the **Administration and Planning Support Services Programme**, the key achievements in the last two MTEF plan periods include:

- The department facilitated the construction of County Headquarter Prefabricated Building to house staff in the interim period
- Fire firefighting equipment: The Procurement process for purchasing the equipment complete

Under the **County Governance programme**, the key achievements in the last two MTEF plan periods include:

- Signing of Performance Contracts by CEC members with Key performance deliverables
- Under the County Executive Administration Programme , the key achievement in the last two MTEF plan periods include
- Preparation and adoption of County Transport Policy by the CECs

Under the **Human Capital Management Programme**, the key achievement in the last two MTEF plan periods include

- Undertaking an Induction training attended by County Executive Members, Chief Officers and Directors.
- Successfully conducted and completed a Staff audit and Capacity Assessment and Rationalization Program (CARPs)
- Trained over 600 Youth Group Officials on Procurement Process and Entrepreneurship.
- A Training for over 600 bodaboda operators is ongoing.

Under the **Coordination of Devolved Services Programme**, the key achievements in the last two MTEF plan periods include:

- Establishment of wards and sub-county offices as espoused in the CGA 2012 sections 50 and 51 providing administrative support to the devolved departments.

Under the **County Public Service and Administrative Services programme**, the key achievements in the last two MTEF plan periods include:

- Regional balancing which ensure that the successful applicants were considered according to their Sub- Counties, Wards and Counties of origin. This ensured patriotism, National unity, sharing and devolution of power.
- Competitive recruitment and selection for all vacant posts through advertisements in widely circulated media outlets. This ensured the rule of law, democracy and people's participation. The Board has also encouraged and utilized the services of experts and multi-stakeholders in this respect.
- Accessibility of the Board's services which ensures equity, social justice, inclusiveness, equality, human rights and non-discrimination, and protection of the marginalized.
- The Board has ensured sustainable development in the County through equity and social justice in sourcing of qualified staff to offer quality services to the County and Strategic Plan 2014/2019.
- The Board has continuously provided advisory to the County Government to ensure good governance and promotion of the values and principles such as the need to adhere to and respect the good labour practice, industrial and employee relations

*Challenges in the Implementation of the Sector Programmes*

The sector faces numerous challenges and constraints. They include:

Challenges	Strategies/Mitigation measures
Inadequate staffing levels	Employ relevant staff to boost the level of staffing
Inadequate funds and resources	Adequate budgetary allocation to programmes/projects
Lack of requisite facilities	Establishment and purchase of requisite facilities
Inadequate physical infrastructure	Establish necessary infrastructure
Inadequate technical expertise	Capacity build the staff through trainings
Regional Imbalance in hiring of staff due to levels of qualification	Invoke affirmative measures to ensure equity and social justice
Political interference	Endeavour to remain apolitical

*Overview of the 2015/2016 Annual Development Plan*

<b>Programme: Coordination of Devolved Services</b> <b>Objective: To Champion Devolution At Grass Root Level</b> <b>Expected Outcome</b>			
Project	Description of Activities	Location	Budget (A)
Administration infrastructure	Construction of AP House Luhano & Ratado	West Ugenya	1,000,000
	Proposed Construction of Administration Police Line In West Ugenya		
	Fire Fighting	Executive	10,000,000
	Contingencies For Projects	Executive	20,000,000
<b>Programme: County Governance</b> <b>Objective: To Provide Leadership To The County Executive Committees And Administration Based On The County Policies And Plans</b> <b>Expected Outcome</b>			
County Headquarter	Construction Of Perimeter Wall At County Headquarters	Executive	10,422,733
	Construction Of Parking Shade At County Headquarters	Executive	2,404,319
	Detailed Design, Construction, Supervision Of County Head-Quarter	Executive	64,821,730
	Restructuring Of Governors Office In Siaya	Executive	1,680,000
	Construction Of Prefabricated Unit At Head-Quarter	Executive	21,671,218

**FINANCE, PLANNING AND VISION 2030**

*Achievements (CIDP Implementation Milestones)*

Under the **Financial services programme**, the department achievements during the period include:

1. Successful preparation of the Budget for 2015/16 financial year,
2. Preparation of the second County Fiscal Strategy Paper
3. Preparation of the second County Debt Management Strategy Paper
4. Preparation of the first County Budget Review and Outlook Paper

Under the **Economic planning services programme**, the department achievements during the period include:

1. Preparation of the county's second ADP
2. Preparation of the County's Transition Implementation plans
3. Preparation of monitoring and evaluation project status report

*Challenges in the Implementation of the Sector Programmes*

The department faced a number of challenges including:

<b>Challenges</b>	<b>Strategies/Mitigation measures</b>
Inadequate financial resource allocation to sub-county units	Adequate financial resource allocated to sub-county units
Limited human resource capacity	Recruitment of relevant staff and establishing infrastructure associated with their delivery of services; this includes capacity building for staff and the community they serve.
Limited vehicles for M&E, Lack of legislative framework for revenue collection	Develop revenue collection framework and purchase vehicles for M&E activities.
Limited cooperation from stakeholders in the budget preparation process	Sensitize stakeholders in the budget preparation process

*Overview of the 2015/2016 Annual Development Plan*

<b>Programme: Financial Services</b>			
<b>Objectives: To Raise Fiscal Resources Efficiently And Manage County Government Assets And Liabilities Effectively.</b>			
<b>Expected Outcome: Improve The Collection Of Local Revenues</b>			
<b>Projects</b>	<b>Description Of Activities</b>	<b>Location</b>	<b>Budget</b>
Digitization Of Revenue Collection	Automating the system of revenue collection	County wide	25,000,000

**CHAPTER THREE:**

**SECTORAL 2016/2017 DEVELOPMENT PRIORITIES**

To sustain the gains made in implementing the 2014/15 CADP and in order to realize the theme set out in the 2015/16 Fiscal Strategy Paper, various departments have developed their priorities in line with the four county economic development pillars as discussed below:

**AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION**

*Vision:*

A Food Secure County

*Mission:*

To transform Agriculture, Livestock and Fisheries for socio-economic development

*Financial Year 2016/2017 Priority Areas*

Implementation of the County Tse-Tse Fly Control Initiative is to be implemented under the PPP Framework.

Projects	Description Of Activities	Target	Location	Estimated Cost	Key Performance Indicators	Key Outputs
<b>PROGRAMME:LIVESTOCK DEVELOPMENT AND MANAGEMENT</b>						
<b>OBJECTIVES:TO IMPROVE LIVESTOCK PRODUCTIVITY - HIGH QUALITY FOOD TO FAMILIES, INCREASE INCOME AND PROVIDE EMPLOYMENT</b>						
<b>EXPECTED OUTCOME: INCREASED LIVESTOCK PRODUCTION FOR ENHANCED FOOD SECURITY AND INCOME GENERATION</b>						
Dairy Cattle Improvement Project	Purchase Of Grade Breeding Dairy Cows	90 Cows	3 Sub Counties	15,000,000	No Of Dairy Cow Purchased; No Of Farmers Trained; No Of Beneficiaries	90 Dairy Cows Purchased And Distributed; 1800 Farmers Trained
	Purchase Of Chaff Cutters	30 Chaff Cutters	One Group Per Ward	2,500,000	No Of Chaff Cutters; No Of Farmers Trained; No Of Beneficiaries; Tons Of Forage Chopped And Fed	30 Chaff Cutters Procured And Distributed; 600 Farmers Trained; 300 Tons Of Chopped Forage Intake
	Purchase Of Self-Compacting Hay Balers	150 Balers	5 Groups Per Ward	2,500,000	No Of Hay Balers; No Of Farmers Trained; List Of Beneficiaries; No Of Hay Bales Made	150 Hay Balers Procured And Distributed; 3000 Farmers Trained; 15000 Bales Of Forage Conserved As Hay
	Purchase Of Grade Breeding Dairy Goats	150 Dairy Goats	5 Groups Per Ward	5,000,000	No Of Dairy Goats Procured And Distributed; No Of Farmers Trained; List Of Beneficiaries	150 Dairy Goats Purchased And Distributed; 3000 Farmers Trained



Projects	Description Of Activities	Target	Location	Estimated Cost	Key Performance Indicators	Key Outputs
Poultry Enterprise Development Project	Purchase Of Grade (Moc) Chicks	18,000 Moc	10 Groups Per Sub County; 100 Chicks Per Group	5,000,000	No Of Month Old Chicks Procured And Distributed; No Of Farmers Trained; List Of Beneficiaries	18, 000 Moc Procured And Distributed; 1200 Farmers Trained
	Purchase Of Incubators	30 Incubators	1 Incubator Per Group Per Ward	4,500,000	No Of Incubators Procured; No Of Farmers Trained; List Of Beneficiaries	30 Incubators Procured And Distributed; 600 Farmers Trained
	Establishment Of Community Poultry Abattoir	1 Abattoir	Selected Site	2,500,000	No Of Abattoirs Established	1 Community Abattoir Established
	Poultry Housing Improvement	30 Housing Units	1 Per Ward	3,000,000	No Of Modern Poultry Housing Units; List Of Beneficiaries	Modern Poultry Housing Established; 600 Farmers Trained
	Establishment Of Poultry Demo Units	30 Demo Units	1 Per Ward	3,000,000	No Of Demo Units; List Of Beneficiaries	Demo Units Established; 600 Farmers Trained
	Carry Out Poultry Vaccinations	90,000 Chicks	3000 Chicks Per Ward	2,000,000	No Of Poultry Vaccinated; List Of Beneficiaries	90,000 Poultry Vaccinated
<b>PROGRAMME: CROP MANAGEMENT</b>						
<b>OBJECTIVES: TO IMPROVE CROP DEVELOPMENT FOR GENERATION OF INCOME, EMPLOYMENT AND ALLEVIATE POVERTY,</b>						
<b>EXPECTED OUTCOME: INCREASED CROP PRODUCTIVITY FOR ENHANCED FOOD SECURITY AND INCOME GENERATION</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Irrigation Infrastructure Development	Irrigation Water Supply Infrastructure Improvement	50 Acres	6 Sub Counties	5,000,000	Acreage Irrigated	Improved Access To Water For Crop Production
High Value Vegetable Production And Marketing	Provision Of Local Vegetables And Kales Seeds	6,000 Farmers	30 Wards	30,000,000	No. Of Farmers With Established Vegetable Farms	Enhanced Vegetable Production And Marketing
Fruits Enterprise Development	Provision Of Seedlings, Subsidized Fertilizer/Foliar, Propagating Materials	3,000 Farmers	30 Wards	20,000,000	No. Of Farmers With Established Orchards	Enhanced Fruits Production
County Agribusiness Development	Agricultural Revolving Fund For Agri-Business Initiatives	90 Farmers' Groups	30 Wards	20,000,000	No. Of Beneficiaries Accessing Credit Facilities	Improved Access To Affordable Credit Facilities
Promotion Of Grain Seeds, Fertilizer And Farm Mechanization	Procure Certified Assorted Seeds And Fertilizer	130 MT	30 Wards	17,000,000	Mt Of Seeds And Fertilizers Procured	Availed Cheap And Quality Inputs To Farmers; Improved Access To Appropriate



Projects	Description Of Activities	Target	Location	Estimated Cost	Key Performance Indicators	Key Outputs
						Fertilizers And Lime
	Provide Tractor Hire Services	8,500 Acres	30 Wards	12,387,866	Acreage Ploughed	Improved Access To Affordable Farm Mechanization Services
Promotion Of Extension Services	Refurbishment Of Siaya Agricultural Show	1 Show	Siaya Town	15,000,000	No Of Farmers Reached	Refurbished Siaya Agricultural Show
<b>Programme: Fisheries Management And Development</b> <b>Objectives: To Improve Fish Productivity In Capture And Culture Fisheries</b> <b>Expected Outcome: Sustainable Utilization Of Fisheries Resources</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Capture Fisheries Development	Provision Of Subsidized Fishing Gears	2,500 Fishermen	Rarieda, Bondo & Lake Kanyaboli	5,000,000	No. Of Fishing Gears Subsidized	Use Of Destructive Fishing Gears Reduced
County Aquaculture Development	Support To Fish Farmers Through Provision Of Fish Farming Inputs (Fish Feeds, Pond Liners, Fingerlings, Pond Covers And Fishing Nets)	67mt	30 Wards	7,000,000	No. Of Ponds Liners, Fingerlings, Fishing Nets And Pond Covers	Assorted Fish Pond Inputs Delivered
	Restocking Of Natural Water Bodies And Dams	1 Natural Water Body And 6 Dams	Lake Kanyaboli/ 1 Per Sub County	3,000,000	No. Of Natural Water Bodies And Dams Restocked	Improved Supply Of Fish From Public Water Bodies
	Development Of Fish Multiplication/Demonstration Centres	1 Centre	Government Fish Farm - Yala	5,000,000	No. Of Demonstration Centres Developed	Demonstration Centres Established
<b>PROGRAMME: VETERINARY SERVICES</b> <b>OBJECTIVES: TO PROVIDE EFFICIENT VETERINARY SERVICES FOR PRODUCTION OF SAFE QUALITY ANIMALS</b> <b>EXPECTED OUTCOME: IMPROVED LIVESTOCK PRODUCTIVITY</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Animal Insemination Enhancement Project	Provide Ai Scheme To Identified/Selected Farmers	5,000 Heads Of Cattle	Identified/Selected Sub Counties	6,700,000	No. Of Heads Of Cattle Inseminated	Improved Quality Of Breeds
<b>PROGRAMME: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b> <b>OBJECTIVES: TO CREATE ENABLING ENVIRONMENT FOR AGRICULTURAL, LIVESTOCK AND FISHERIES DEVELOPMENT,</b> <b>EXPECTED OUTCOME: EFFECTIVE DELIVERY OF SUPPORT SERVICES</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Promotion Of Extension Services	Purchase Of 12 Motor Cycles	12 Motor Cycles	2 Per Sub County	3,600,000	No. Of Motor Cycles Purchased	Enhanced Extension Services
Veterinary Support Services	Purchase Double Cab To Support Animal Insemination	1 Double Cab	Siaya County Veterinary Hqts	5,000,000	Double Cab Motor Vehicle Bought	Increased Field Extension And

Projects	Description Of Activities	Target	Location	Estimated Cost	Key Performance Indicators	Key Outputs
						Regulatory Activities/Visits And Patrols
Fisheries Support Services	Purchase Double Cab To Support Aquaculture Development	1 Double Cab	Siaya County Fisheries Hqts	5,000,000	Double Cab Motor Vehicle Bought	Increased Field Extension And Regulatory Activities/Visits And Patrols

## TRADE, INDUSTRY AND COOPERATIVES DEVELOPMENT

### *Vision:*

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

### *Mission:*

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

### *Financial Year 2016/2017 Priority Areas*

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

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
<b>PROGRAMME: Trade Development and Promotion</b>						
<b>OBJECTIVE: To provide an enabling environment that facilitates a competitive local and global, trade and investment climate.</b>						
<b>EXPECTED OUTCOME: A conducive environment for trade</b>						
Market Infrastructure Development	Market infrastructural development ( Drainage, murraming, latrines, sheds)	100% of the selected markets	Selected markets	53,724,000	Functional market infrastructure	Market infrastructure
	Completion of Fresh Produce Sheds	3	Ugunja, Akala and Misori	17 Million	No of fresh produce sheds completed	Fresh produce sheds
	Construct Modern market	1	Bondo, Siaya(Ramba) and Yala	150 Million	No of modern markets constructed	Modern markets constructed
County Micro And Small Enterprises Initiative	Equipping of three Constituency Industrial Development Centres at Bondo, Rarieda and Ugunja @ 1 Million each	3	Bondo, Ugunja and Rarieda	3 Million	No of CIDCs Equipped	Operational CIDCs
	Soft Loans	1	County wide	60 Million	No of	Operational

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
	(County Enterprise Fund)				beneficiaries	County enterprise fund
	Profiling of SMEs	1	County wide	18 Million	SMEs Database	SMEs Database
<b>PROGRAMME: Cooperative Development And Management</b> <b>OBJECTIVE: To provide awareness programs that will orient, train and develop clients by improving skills, knowledge, capabilities and competencies towards sustainable cooperative industries</b> <b>EXPECTED OUTCOME: Expanded cooperative business</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
County cooperative development	Rice Mill for Buhoha Sumba Society	1	Buhoha Sumba	5 Million	Rice mill	Functional rice mill
	Cold storage at Wichlum Fishermen Society	1	Wichlum	3 Million	Cold storage	Operational cold storage
	Purchase of Dairy Processing equipment for Mur Malanga and Ladco societies	2	Mur Malanga and Ladco	6 Million	Dairy processing equipment	Well equipped Mur Malanga And Ladco Societies
	County Cooperative Revolving Fund (ABEDO INITIATIVE)	1	County wide	200 Million	No of beneficiaries	Operational County enterprise fund
	Rehabilitation of cotton ginnery at Ndere Ginnery	1	Ndere	30 Million	Ndere cotton ginnery rehabilitated	Ndere cotton ginnery
<b>PROGRAMME: FAIR TRADE PRACTICES AND CONSUMER PROTECTION</b> <b>OBJECTIVE: To enforce compliance with fair trade practices and legislations</b> <b>EXPECTED OUTCOME: To increase % number of traders complying with W &amp; M standards and regulations.</b>						
Fair Trade Practices	Verification Centre	1	Siaya	18 Million	Fully operational verification centre	Verification centre operational
	County Weigh Bridge	1	Cess collection points	12 Million	No. Of weighing bridges	Functional weighing bridges
	Calibration plant	1	Siaya Busia Road	12 million	Calibration plant	Operational calibration plant
	Cattle Wares	1	Main markets in county	6 million	No. of markets covered	Operational cattle wares

**WATER, ENVIRONMENT AND NATURAL RESOURCES**

**Vision:**

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

**Mission:**

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

**Financial Year 2016/2017 Priority Areas**

Implementation and funding of the County Water Flagship Project and Beautification of Siaya and Bondo towns project is to be considered under the PPP framework or any other source of fund applicable to the county. The two projects are to be implemented in phases within the Medium Term Expenditure Framework.

Projects	Description of Project Activities	TARGET	Location	Budget	Key Performance Indicators	Key Outputs
<b>PROGRAMME: Water resources development and management</b>						
<b>OBJECTIVE: To improve water and sanitation infrastructure for access to quality water and sewerage system</b>						
<b>EXPECTED OUTCOME: Quality water for all</b>						
County water supply infrastructure development	Construction of one water flagship project.	1		150,000,000 (PPP)	No. of projects constructed	Increase water coverage
	Construction and equipping of new shallow wells	10	Countywide	5,000,000	No. of shallow wells constructed.	Shallow wells
	Construction of new dams and pans	15	Countywide	40,500,000	No. of dams and pans constructed	Dams and pans constructed
	Roof harvesting in public schools complete with guttering	40	Countywide	10,000,000	No of schools doing rain water harvest.	Rain water harvesting
County water supply infrastructure maintenance	Installation of solar powered pumps and replacing the electric submersible pumps with solar powered pumps for existing borehole schemes	100	Countywide	30,000,000	No. of boreholes with functional solar power  No. of boreholes installed with solar powered pumps.	Boreholes fitted with solar powered water pumps
	Rehabilitation of existing shallow wells	10	Countywide	2,000,000	No. of shallow wells rehabilitated and functioning	Shallow wells rehabilitated
	Rehabilitation and De-silting of dams & pans	15	Countywide	15,000,000	No of dams and pans de-silted and functioning.	De-silted dams and pans
	Subsidy for all water supplies (SIBO& Community Managed)	100%	Countywide	80,000,000	No. of water service providers functioning 100%	Regular water supply by water service providers
<b>PROGRAMME: Environmental and natural resources conservation and management</b>						
<b>OBJECTIVES: To Increase forest and tree coverage from 2% to 10 % and 10% to 30% respectively by 2017</b>						
<b>To improve reclamation of the degraded natural resources from 2% to 5% by 2017</b>						
<b>EXPECTED OUTCOME: Clean and secure environment</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Environmental conservation	Beautification of two major towns	2	Bondo & Siaya	70,000,000 (PPP)	Aesthetic values of Towns	Improved appearance of

Projects	Description of Project Activities	TARGET	Location	Budget	Key Performance Indicators	Key Outputs
and beautification of urban centres						towns
	Establishment of tree Nursery & Tree planting	50	County wide	10,000,000	No. tree Nurseries /Tree planted	Improved Tree coverage
	Environmental education awareness	6	County wide	6,000,000	No. of Awareness campaigns Constructed	Requirement increase, county awareness.
	Agro-forestry	100%	County wide	5,000,000	5 Change in agro-forestry farms	Improved soil fertility
	Rehabilitation of degraded areas (catchment and quarry areas)	100%	Countywide	3,000,000	Area rehabilitated	Wasted land turned into economically viable land
County Sanitation Services	Solid waste management	100%	Countywide	35,000,000	No. of markets and towns cleaned	Integrated solid waste management
	Connectivity to the new sewerage systems	1	Headquarters	15,000,000	No. of connections	Utilization of sewer system
Meteorological Services	Establishment of observation network	1	Countywide	4,000,000	Available data	Data available for planning
	Downscaling of seasonal, monthly and weekly weather forecast	100%	Countywide	2,000,000	Available data	Forecast available for planning
<b>PROGRAMME: General Administration, planning and support services</b>						
<b>OBJECTIVE: To Strengthen coordination and supervision of water, environment and Natural Resources operations at all times</b>						
<b>EXPECTED OUTCOME: Effective service delivery</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Project Administration	Purchase of 125cc motor bikes	6	Headquarters	600, 000	No of motor bikes purchased	Motor bikes
	Purchase two double cabin pick-ups	2	County wide	10,000,000	No. of vehicles purchased	Vehicles
	Purchase of self-loading waste management tractor	1	Countywide	15,000,000	No. purchased	Ease/quicken garbage collection

## LANDS, PHYSICAL PLANNING, SURVEYING AND HOUSING

### *Vision:*

Excellence in Land and Housing management for sustainable development

### *Mission:*

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

### *Financial Year 2016/2017 Priority Areas*

The preparation of County Spatial Plan and construction of housing units projects are to be considered under the PPP implementation framework or any other source of funding applicable to the county.

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
<b>PROGRAMME: County public land administration, Land use planning and surveying</b> <b>OBJECTIVES: To provide a spatial frame work that will guide and coordinate land use development for sustainable livelihood</b> <b>To secure property boundaries of public/plot, government houses and trading centers.</b> <b>To secure land for public use and investments</b> <b>EXPECTED OUTCOME: Improved land use</b>						
Land use administration	Establish County Public Land Banking/inventory	1	Headquater	20M	Inventory of land purchased	Land bank inventory
	Facilitating the acquisition of land titles	30%	Countywide	15M	% change in the number of people with title deeds	Number of people with title deeds
Land use planning	Preparation of county Spatial plan	1	County headquater	70M (PPP)	Spatial plan prepared	Approved county spatial plan
	Preparation of integrated Urban development plans for gazetted towns (Bondo and Usenge)	2	Bondo and Usenge	16M	No. of Integrated urban development plans prepared	Approved Integrated Urban development plans for Bondo and Usenge
	Surveying of public plots including those in towns and markets	100%	County wide	5M	Number of plots surveyed	Surveyed plots
<b>PROGRAMME: Housing development</b> <b>OBJECTIVE: To provide adequate, affordable and decent housing for all</b> <b>To provide quality estates management services</b> <b>EXPECTED OUTCOME: Quality and affordable housing</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Housing Development	Construct housing units for civil servants (PHASED)	1,500	County wide	2.7 Billion	No. of houses constructed  No of housing units developed	Increased no.of housing units for civil servants
	Maintenance of government houses	25 houses	County wide	5M	The No. of government houses renovated	Improved Housing conditions for civil servants
	Promotion of Research in and utilization of appropriate building material(ABMT) and technologies	30%	County Headquarters	5M	% chane in the utilization of ABT	Increased use of ABT

**EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES**

*Vision:*

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

*Mission: (submitted)*

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

*Financial Year 2016/2017 Priority Areas*

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
<b>PROGRAMME: County Pre-Primary Education</b>						
<b>OBJECTIVE: To provide accessible quality pre- primary education in the county</b>						
<b>EXPECTED OUTCOME: Improved access to early childhood education</b>						
ECD Infrastructure Development	Construction of ECD Resource complex	1	To be determined within the county	10 million	No of ECD resource complexes constructed	One ECD resource Complex constructed
	Construction of ECD Classrooms and provision of equipments	60	Each ward/selected wards	230 million	No classrooms constructed and equipped	Increased number of ECD classrooms  ECD equipment delivered to identified ECDs
<b>PROGRAMME: Vocational Education and Training development</b>						
<b>OBJECTIVE: To provide access to quality and relevant training to youth polytechnic trainees</b>						
<b>EXPECTED OUTCOME: Appropriate skill development</b>						
ICT mainstreaming: County polytechnics	Construct computer laboratories	6	Selected Public Polytechnics within the county	6 million	No of computer laboratories constructed	Polytechnics with computer laboratories
	Purchase ICT equipment and tools(PHASED)	6 Polytechnics		6 million	No of youth polytechnics supplied with ICT tools and equipments	Polytechnics equipped with modern ICT tools and equipment  Improved quality of education and training
County Polytechnic infrastructure	Improve Youth Polytechnic workshops		Selected polytechnics in the county	10 million	Number of workshops, hostels constructed/improved	Conducive learning environment created, hence quality education and training
	Improve Youth Polytechnic hostels		Selected polytechnics in the county	10 million	Number of hostels constructed/improved	Conducive learning environment created, hence quality

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
						education and training
	Improve Youth Polytechnic classrooms		Selected polytechnics in the county	10 million	Number of classrooms, hostels constructed	Conducive learning environment created, hence quality education and training
<b>PROGRAMME: County Social Security and Services</b>						
<b>OBJECTIVE: To expand welfare and support systems in the county</b>						
<b>EXPECTED OUTCOME: social assurance for the vulnerable</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
<b>CHILDREN</b>						
County Child Protection Center	Construction of dormitories for boys and girls	1	Siaya town	Kshs 26 million	Functional child protection Centre established	Functional child protection centre in place
<b>GENDER</b>						
County Women, Youth and PLWDs empowerment Infrastructure and development	Construction of Gender Rescue Centres	1	Siaya	10 million	Gender rescue centre.	GBV rescue centre complete and operational
	Establishment of Revolving Fund for youth, PLWD and women entrepreneurs.	600	County wide	30 million	Number of beneficiaries awarded loans and grants	Fund operational
	Up scaling of social protection fund	600	All wards	18 million	Number of beneficiaries	Vulnerable older persons experiencing improved living conditions
<b>SPORTS</b>						
Sports and talent development	Construct modern Siaya stadium	1	Siaya Town	100 Million	Siaya modern stadium complete	Siaya modern stadium complete and functional
	Provide sports equipment to schools	30 schools	In 30 wards	7.5 Million	No of sports equipments provided	Sports equipments availed
	Provide recreational facilities to ECDs	30 ECDs	County wide	7.5 million	No of recreational equipments provided	Recreational equipments availed
	establish sports talent academy (PHASED)	1	Migwena Sports Ground, Bondo	10 Million	MIGWENA sports talent academy	Complete and operational sports talent academy
	Organize County tournaments to develop talents among the	7	Countywide	10 Million	No of tournaments sponsored for Paralympics and Deaflympics sports	PLWD sponsored to participate in Paralympics



Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
	PLWDs					and Deaflympics
<b>CULTURE</b>						
Preservation and promotion of culture	Promotion of Indigenous culture	1	Siaya County	5 million	One cultural week held	Improved image and consumption of indigenous culture
		1			Participate in national cultural exhibitions	
		1			International cultural exhibitions	
	Improvement of Siaya County Cultural Centre	1	Siaya town	3 million	Scenery of Cultural centre improved	Cultural centre compound improved
	Construction of Siaya Museum, Arts & Talent Theatre	1	Headquarters	10 million	One museum constructed	Siaya Museum Arts and Theatre constructed
	Research and documentation of folk lore and items	100%	County wide	3 million	No.of items discovered and documented	Cultural heritage preserved
<b>PROGRAMME: General Administration, planning and support services</b> <b>OBJECTIVE: To ensure provision of efficient service to the clients</b> <b>EXPECTED OUTCOME: Effective service delivery</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Capacity development	Recruit instructors in YPs	35	Polytechnics in the county	18 million	Number of instructors recruited and deployed	Polytechnics well staffed hence offering quality training
County Education Bursary: needy students	Provision of financial support to needy pupils and students		County wide	75 million	No of beneficiaries	Improved retention and completion rates

## ICT, TOURISM AND WILDLIFE

### *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

### *Financial Year 2016/2017 Priority Areas*

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
<b>PROGRAMME:Information &amp; Communication Services</b> <b>OBJECTIVE: To collect, collate and disseminate credible information to promote knowledge based society</b> <b>EXPECTED OUTCOME: Improved service delivery</b>						
County ICT Infrastructure	Installation of Local Area	30	Countywide	30,000,000	No of ward offices having	Ward offices Local Area

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
	Network in 30 Ward Offices				LAN installed  No of users benefitting from installed LAN	Networks installed
	Roll-out high-speed broadband infrastructure: all sub-counties	6	Countywide	20,000,000	No of sub-counties with high speed broadband	High speed internet connectivity
	Purchase and instal infrastructure to facilitate voice/video communication (e.g. Voice over Internet Protocol (VoIP) and Video Conferencing)	1	Countywide	10,000,000	VoIP and video conferencing infrastructure installed	Improved electronic communication and sharing of information and resources across the County
<b>PROGRAMME: Tourism development and promotion</b>						
<b>OBJECTIVE: To increase tourism sector contribution to county's economic development</b>						
<b>EXPECTED OUTCOME: diversified tourism sector</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Tourism Development	Development of tourism sites	6	Countywide	6,000,000	Number of tourism sites developed	Well developed tourism sites
Tourism marketing and Promotion	County Branding  Participate in Exhibitions  Develop tourism newsletter and other publicity materials		Countywide	5,000,000	No. of branded products/services  No. of exhibitions  No. of publications	Improved county visibility in the tourism market  Increase in the number of tourists visiting the County
Niche Products Development	Develop a calendar for cultural festivals  Develop new cultural centres  Equip existing cultural centres  Protect and publicise historical sites		Countywide	10,000,000	No. of new cultural centers developed and equipped  County calendar for cultural festivals  No. of historic sites protected and publicised  Instituted	Widened County Tourism Product Base

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
	Organise cultural tourism events  Promote the home-stay initiative				County Home Stay initiative	
Wildlife Conservation	Identifying rare species  Promoting wildlife conservation activities		County wide	7,000,000	No. of game reserve  No. of rare species identified conserved  % change in human-wildlife conflicts	Well conserved county wildlife
	Upgrading lake Kanyaboli	100%	Lake kanyaboli	8,000,000	% change in number of economic activities around Lake Kanyaboli	Upgraded lake kanyaboli

## ROADS, PUBLIC WORKS AND TRANSPORT

### *Vision:*

World class infrastructure facilities and services in Siaya County

### *Mission:*

To provide affordable and efficient integrated transport system and other infrastructure facilities and services for sustainable socio-economic growth and development

### *Financial Year 2016/2017 Priority Areas*

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
<b>PROGRAMME: Transport Infrastructure Development</b>						
<b>OBJECTIVES: To increase accessibility and mobility within the county</b>						
<b>EXPECTED OUTCOME: Improved accessibility in the county</b>						
<b>County roads and bridges</b>	Construction of roads (opening, grading and murraming)	<b>10km</b>	<b>County wide</b>	10,000,000	No. of km of road opened, graded and murramed	Roads opened and murramed
	Tarmac county roads	<b>20km</b>	<b>Ungas-Sigomre-Ugunja-Ukwala-Rwambwa</b>	250,000,000	No of km tarmacked	Roads tarmacked
	Construction of bridges	<b>50</b>	<b>County wide</b>	50,000,000	No of bridges constructed	
	Maintenance of roads and bridges	<b>700km</b>	<b>County wide</b>	140,000,000	No. of km maintained	Roads maintained

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
	Operationalize Mechanical Transport Fund	1	County wide	16,500,000	MTF policy Developed Mechanical and Transport Fund Established	Policies providing guidelines for MTF establishment and operationalization  Available funds for mechanical and transport needs
<b>PROGRAMME:Transport Management &amp; Safety</b>						
<b>OBJECTIVES:Efficient and safe Transport system</b>						
<b>EXPECTED OUTCOME: reduced cases of accidents</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
County Transport Safety	Develop and implement county policy and guidelines for transport safety.	1	County wide	1,500,000	County policy and guidelines on transport safety	Policies that support transport safety management
	Monitor and evaluate road safety programs regularly	4	County wide	2,500,000	No of quarterly reports	Quarterly Monitoring and evaluation reports
	Conduct road safety and awareness programmes	30	County wide	3,000,000	No. of awareness forums conducted	Enhanced road safety in the County
<b>PROGRAMME:Street Lighting</b>						
<b>OBJECTIVES:Improved security in the working environment</b>						
<b>EXPECTED OUTCOME: Improving security in urban centres and markets</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Urban areas and markets lighting	Install Solar street lights in Urban centres and markets	400	County wide	100,000,000	No of street lights installed	Increased business activities due to secure business environment
	Maintain and repair Solar street lights	150	County wide	1,500,000	Maintenance reports	Increased business activities due to secure business environment

## COUNTY HEALTH

### *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

*Financial Year 2016/2017 Priority Areas*

Projects	Description Of Activities	Target	Location	Budgeted Costs	Key Performance Indicators	Key Outputs
<b>PROGRAMME: General Administration and Planning Services</b>						
<b>OBJECTIVE: To improve service delivery and provide supportive services to agencies under the health sector</b>						
<b>EXPECTED OUTCOME: Effective Service Delivery</b>						
Health promotion	procurement of utility vehicles (1 county)	1	County wide	5,000,000	No. of vehicles purchased	Vehicles purchased
	Stand By Generators	6	County wide	12,000,000	No. of generators bought	Generators purchased
	Development of a master plan	6	Sigomre, Rwambwa, Uyawi, Urenga, Ukwala and Rera	1,000,000	Plan prepared	Master plan prepared
	procurement of KEPI fridges		County wide	25,000,000	No. of KEPI fridges procured	KEPI fridges purchased
Infrastructural Development	Refurbishment of Siaya Referral Hospital	1		62,000,000		
	Administration blocks -2	1	County Headquarter	30,000,000	Admin. Block constructed	Administration block constructed
	Construction of two inpatient wards (male& female) storage	1	Uyawi	8,000,000	Wards constructed	Wards constructed
	Construction of a Children ward	1	Urenga Health Centre	10,000,000	Wards constructed	Wards constructed
	Construction of Functional outpatient unit(pharmacy, Lab(MCH)	1		5,000,000	Functional out-patient unit constructed	Out-patient unit constructed and functional
	Construction of a Maternity and a theatre	1		20,000,000	Maternity and theatres constructed	Maternity and Theatre Constructed
	Construction of a drug store	1	Ukwala Health Centre	2,000,000	Drug store Constructed	Drug House constructed
	Construction of a laundry unit and a kitchen	1		3,000,000	Units constructed	Laundry unit and kitchen constructed
	Construction of a mortuary	1	Sigomre Health centres	7,000,000	Number of health centres with mortuary constructed	Mortuary constructed
	Construction of 2 staff houses (4 units)	2	Ongi'elo and Rera Health Centre	20,000,000	Units constructed	Staff house Constructed
Health Centres security	Fencing the compound (chain link)	6	Ukwala, Sigomre, Rwambwa, Ongi'elo, Urenga and Rera Health Centre	5,100,000	Fence erected	Health centre compound fenced
<b>PROGRAMME: Curative health Care Services</b>						
<b>OBJECTIVE: To improve health status of the individual, family and community</b>						
<b>EXPECTED OUTCOME: Improved Curative Health Services</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Infrastructural Development	Construction of a functional outpatient department	1	Ukwala Health Centre	10,000,000	One functional outpatient unit	One functional outpatient unit

Projects	Description Of Activities	Target	Location	Budgeted Costs	Key Performance Indicators	Key Outputs
<b>PROGRAMME: Preventive, Promotive and Rehabilitative Health Services</b>						
<b>OBJECTIVE: To reduce incidences of preventable diseases</b>						
<b>EXPECTED OUTCOME: Reduced cases of communicable diseases</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Infrastructural Development	Supply of X-ray machines	5	Rera, Ongi'elo, Uyawi, Rwambwa and Sigomre Health centres	75,000,000	number of x-ray machines purchased	X-ray machine delivered
	Construction of a theatre	3	Rera, Ongi'elo and Urenga Health Centres	30,000,000	Number of theatre buildings constructed	Theatre constructed

## GOVERNANCE TEMPLATE

### *Vision:*

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

### *Mission:*

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

### *Financial Year 2016/2017 Priority Areas*

The department is critical to county development as it provides leadership, administrative and governance structures that spur development and enhance the quality of life for the people of Siaya. In delivering its mandate, this department focuses on ensuring law and order, access to justice and strengthening good governance. The department is also dedicated to realizing a public service that delivers impartial, quality and timely service to all its internal and external stakeholders and is responsive to the needs of public service, other line departments and the citizens as well.

In view of the challenges faced by the Siaya County namely, poor infrastructure, lack of adequate equipment to fight crime, poor collection of revenue, cross boarder conflicts, amongst others, the sector has an important role to play to ensure that proper governance and administrative structures are functional for a well-coordinated service delivery.

To enhance its mandate, the department will develop legislation and administration policies, strengthen coordination of service delivery and citizens participation, strengthen implementation of Performance Management Systems and human resource management and development. In addition, the department will address disaster management and security of fishermen within Lake Victoria.

Development projects and programmes to be implemented by the sector during the 2016/2017 plan period include:

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
<b>PROGRAMME:Coordination of Devolved Services</b>						
<b>OBJECTIVE:To champion devolution at grass root level</b>						
<b>EXPECTED OUTCOME: Effective devolved system</b>						
Citizens Information Centres	Citizen information centers: will facilitate public participation in governance	2	Each of the 2 sub-county	10,000,000	Number of citizen participation centres established	Completed and functioning citizen participation centres
Infrastructure Development	Construction of Ward Offices	30	County wide	60,000,000	No of ward offices constructed	Ward Offices
<b>PROGRAMME:County Governance</b>						
<b>OBJECTIVE:To provide leadership to the County Executive Committees and administration based on the County policies and plans</b>						
<b>EXPECTED OUTCOME: Compliance with rules and regulations</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
County enforcement and compliance	Review related laws and regulation	1	County Headquarter	20,000,000	No of Laws and regulations reviewed	Revised and approved laws and regulations
	Equip the enforcement unit	100%	County Headquarter		Enforcement unit equipped	Well equipped enforcement unit
	Develop the institutional framework	1	County Headquarter		Institutional framework developed	Functional institutional framework
	Recruit and train more staff in line with the institutional framework	30%	County Headquarter		No of staff recruited and trained	Adequately staffed enforcement unit
County Disaster management system	Procure Fire Engine	1	County Headquarter	50,000,000	No of fire engines and equipment procured	Fire engines and equipment
	Develop County Disaster Risk Reduction Strategy	1	County Headquarter		One County Disaster Risk Reduction Strategy developed	County disaster risk reduction strategy
	Develop staff capacity on fire fighting	100%	County wide		% of staff trained on fire fighting	Skilled staff on fire fighting
	Develop staff capacity on disaster management	40%	County wide		No of staff trained on disaster management	Improved response to disasters
County Drugs and Substance Control Initiative	Establish drugs and substance control units	7	All sub counties and county head quarters	14 million	No. of drugs and substance control units established	Reduced incidences of drug and substance abuse
	Conduct awareness campaigns	30	County wide		No. campaigns conducted	Awareness and prevention of drug abuse enhanced.
	Establish liquor boards	1	All sub counties and		No. of courts established	Management of liquor products

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
			appellate at the county level			enhanced
<b>PROGRAMME:County Executive Administration</b>						
<b>OBJECTIVE:To provide supervision of administration and delivery of services in the County and all decentralized units and agencies in the County</b>						
<b>EXPECTED OUTCOME: effective service delivery</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
County government printer	Procure, install and commission a county printing press	1	County Headquarter	20,000,000	One printing press commissioned	Functional county government printer
<b>PROGRAMME:Human Capital Management</b>						
<b>OBJECTIVE:To facilitate the development of coherent integrated human resource planning and budgeting for personnel emolument in the County.</b>						
<b>EXPECTED OUTCOME: Motivated employees</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
County e-HRM	Acquisition of the necessary e-HRM software	1	County Headquarter	16,404,319	Necessary software acquired	Functioning human resource department
	Training staff on the automated HRM function	10	County Headquarter		No of staff trained on automated HRM function	Improved service delivery
	Automation of performance management system	1	County wide		One performamne management system	Performance management system
<b>PROGRAMME:General administration and planning Support services</b>						
<b>OBJECTIVE:To provide strategic leadership in service deliver</b>						
<b>EXPECTED OUTCOME: Effective service delivery</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
County fuel control initiative	Card fuelling system	1	County wide	8,624,000	A county card fuelling system	Functional county fuel control system

## COUNTY PUBLIC SERVICE BOARD (CPSB)

### *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.

### *Financial Year 2016/2017 Priority Areas*

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
<b>PROGRAMME:County Public Service and Administrative Services</b>						
<b>OBJECTIVE:Retain skilled and motivated workforce</b>						
<b>EXPECTED OUTCOME: Effective human capital development</b>						
Human Resource Development	Development of HR framework	1	County Wide	6,000,000	No. Of hr policies, guidelines and CPSB bills	Hr, guidelines and CPSB developed
	Internal Capacity	100%	County Wide	4,500,000	No of trainings	Trainings



<b>PROGRAMME: County Public Service and Administrative Services</b>						
<b>OBJECTIVE: Retain skilled and motivated workforce</b>						
<b>EXPECTED OUTCOME: Effective human capital development</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
	development				conducted	conducted
CPSB Office Block	Construction and equipping of CPSB office	1	Bondo	15,000,000	Constructed CPSB office	CPSB office constructed

## 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.

### *Financial Year 2016/2017 Priority Areas*

Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
<b>PROGRAMME: Financial Services</b>						
<b>OBJECTIVES: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.</b>						
<b>EXPECTED OUTCOME: Improved revenue generation</b>						
County Model Vehicle Parks	Construction of modern bus parks	3 bus parks	Ugunja, Yala and Sega	800 million	No. Of car parks constructed	Car parks constructed
	Construction of new parking bays	6 urban centres with parking bays	Siaya, Sega, Usenge, Akala, Ugunja and Bondo		No of urban areas with functional parking bays	Functional parking bays
	Improvement of bus parks	2 bus parks	Siaya and Bondo		Siaya and Bondo bus parks improved	Functional bus parks
Infrastructure Development	Construction of an ultra modern ablution block	One modern ablution block	IFAD Compound	2,000,000	Modern ablution block constructed	Ablution block
	Construction of County Treasury Archive	One archive	Finance Offices Compound	5 million	An archive constructed	County archive Constructed
<b>PROGRAMME: Economic Planning Services</b>						
<b>OBJECTIVES: To build capacity in policy, research and M&amp;E so as to improve the living standards of the people</b>						
<b>EXPECTED OUTCOME: Coordinated planning and monitoring and evaluation</b>						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
County Monitoring and Evaluation System	Develop county integrated monitoring and evaluation system	One m and e system	Headquarter	10 million	Approved county integrated monitoring and evaluation system	County monitoring and evaluation system that supports sectoral project planning and implementation

<b>Projects</b>	<b>Description Of Activities</b>	<b>Target</b>	<b>Location</b>	<b>Budget</b>	<b>Key Performance Indicators</b>	<b>Key Outputs</b>
	Develop County specific M and E standards		Headquater	3 million	County indicators and standards report	Enhanced county indicators and standards supporting M&E operations
Office Construction	Construction Of Sub-County Planning Unit	One planning unit	Ugunja	5.5 million	No of SCPU constructed  Construction and supervision reports	Improved access to county statistics