



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF SIAYA

MEDIUM TERM

**ANNUAL DEVELOPMENT PLAN
2017-2018**



COUNTY OF SIAYA

“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 2017-18 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 2016 County Fiscal Strategy theme of "*Transforming county economy through infrastructure and socio-economic development*".

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

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.

.....
Cleophas Ombogo
CEC Finance, Planning and Vision 2030

Acknowledgement

The preparation of the 2017-2018 CADP is a legal requirement that signals the commencement of the process of preparing the 2017-2018 budgets. 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 Directorate of Economic Planning and office of Economic advisor for working tirelessly to ensure timely collection and collation of information incidental to the preparation of 2017-2018 CADP.

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Dan Okoth
Chief Officer-Finance, Planning and Vision 2030

Executive Summary

Siaya County Annual Development plan 2017-2018 is a policy blueprint that will guide development in the county in the 2017–2018 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 2016-2017 ADP giving the achievements (CIDP Implementation milestones), challenges, strategies to mitigate the challenges and programmes and projects funding in the 2016-2017 budget.

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:

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 location; size; physiographic and natural conditions; demographic profiles and administrative as well as political units of the county.

1.1 Position and Size

Siaya County is one of the six counties in Nyanza region. The land and water surface areas are approximately 2,530 km² and 1,005 km² respectively. 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.



1.2 Administrative and Political Units

1.2.1 Administrative Sub – Divisions

The County is divided into six administrative sub-counties of Gem, Ugunja, Ugenya, Alego-usonga, Bondo and Rarieda. Alego-usonga sub-County is the largest, covering an area of 605.8 km² and has the most locations as shown in table 1. The sub counties are further divided into 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
TOTAL		30	2530.4

Source: Siaya County profile 2013

1.2.2 Political Units

Electoral Wards and Constituencies

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

Source: Independent Electoral and Boundaries Commission, Siaya 2013

1.3 Demographic Features

Settlement patterns follow agro-ecological zones and fish landing sites with high potential areas of South Alego, Ukwala, North Ugenya, Central Ugenya, Yala, Wagai, Central Sakwa, Mageta Island and Asembo Central locations having the highest population density that averages 350 persons/km² (KNBS 2012 Population projections). 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 of Misori, Luanda Kotieno, Kamariga WichLum, Usenge, Uhanya, Honge and Nango in Rarieda and Bondo sub counties.

1.3.1 Population size and composition

The total population of the county as at 2012 was estimated to be 885,762 persons comprising of 419,227 males and 466,535 female (KNBS 2012 Population projections). This population is expected to growth at a rate of 1.7 per cent per year.

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
TOTALS	842,304		886,417		932,795		965,103	

Source: Kenya National Bureau of Statistics, 2013

The population density was estimated at 350 persons/km² in 2012 and is projected to increase to 381 persons/ km² in 2017. Ugunja Constituency had the lowest population of 93,091 compared to AlegoUsonga Constituency which had a higher population of 197,049. The high population density of 463.4 persons per km² in Ugunja Constituency can be attributed to productivity of land in the area. This population density is expected to increase to 504.5 persons per km² by 2018. Table below shows the population projections by sub-counties.

Population Projections by Gender by Sub County

Sub-County	2009 Census			2012 Projected			2015 Projected			2017 Projected		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
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

There were 283.2 km of tarmacked roads, 741.3 km of gravel and 1,161.8 km of earth roads in 2012. Significant improvements have been registered in the road network with several roads being tarmacked; these include Rang'ala-Siaya-Bondo, Akala-Luanda and Siaya-Nyadorera Roads. Additionally, 700 km of roads have been opened, graded and graveled through by the county government. There are also three air strips in the County namely: Gombe, Dominion and Sega. These airstrips are currently not in use so there is need for the county government to rehabilitate them.

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

The main sources of lighting include: tin lamps, lantern, electricity, pressure and gas lamps as well as 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

Major towns and centers include: Siaya, Bondo, Usenge Ugunja, Ukwala, Yala, Madiany, Segai and Wagai which lack co-ordinated urban planning and solid waste management. Rapid urbanization leading to increased demand for housing units has resulted in a high rate of land subdivision in urban centres. Preparation of a spatial planning framework to guide development in the county is at an advanced stage.

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 and groundnuts while the cash crops are cotton, rice and sugar cane. Emerging crops in include: 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

Lake Kanyaboli is the only gazetted game reserve in the county. High population growth rate leading to increased human settlement poses a threat 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, Rambuğu 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 are no major processing and manufacturing industries in the county. However, there exist small scale rice processing, sugar cane juggaries, bakeries and *jua-kali* industries that utilize locally available raw materials in their production process. There is great potential for industrial development due to the availability of raw materials, educated human resource, land, market, political good-will and other support systems.

High interest rate offered by financial institutions together with negative attitude of citizens has made the uptake of loans to generally remain low. Apart from banks and microfinance institutions, other sources of credit are cooperative societies and table banking groups commonly known as *chamas*.

1.7.1 Markets Centers

There are 103 trading centres in the county that require further infrastructural development to improve the business environment. 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 24 existing water supply schemes (9 No.GoK, 5 No. institutional and 10 No. community based) that provide water to about 42% of the population in the county. The facilities are managed by Community based management water committees, semi-autonomous water service providers and institutions. It is important to note that all the water facilities are electric pump based hence consuming high power for their operations. The re-designing of Sidindi-Malanga water supply into a gravity fed water supply which is almost complete should be replicated in other water supply systems where feasible. More programmes are planned to be undertaken during the plan period to increase access to clean and safe drinking water.

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

1.8.3 Sanitation

Sanitation in the County is still a problem with only 5.9 per cent of the households with access to piped water while the latrine coverage stands at 75.3 per cent. There are no planned sewerage systems in all urban centers in the County and this calls for concerted efforts from all the stakeholders especially the County government to invest in planned sewerage systems for improved liquid and solid waste disposal. Currently a major water and sewerage system is

underway developed in Bondo and Siaya Towns through a joint venture between the Government of Kenya and African Development Bank.

Efforts are also required to Scale up Community 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

There are 149 health facilities, 120 of which are public 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

Contraceptives prevalence rate in the County is 45 per cent due to myths and misconceptions on contraceptives, socio-cultural practices and access to health facilities.

Chapter Two:

Overview of the 2016/17 ADP

The 2016-2017 was the fourth 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 and 2015/16 CADP. The achievements, challenges and mitigation measures of the various departments are as discussed below:

2.1 County Assembly

Achievements

- Enactment of 12 Acts
- Purchase of 20KVA generator
- Completed refurbishment and modernization of the county assembly
- Construction of the reinforced concrete ramp, committee rooms and suspended water tank-all still in progress
- Recruitment of additional 32 assembly staff.

Challenges:

- Cash flow problems due to the ceiling and its resolution.
- Inadequate office facilities for members and staff.

Strategy to Address Challenges

Construction of office complex and refurbishment of the Assembly's chambers

2.2 Governance and Public Service

Achievements

Detailed design for an ultra-modern administrative block was completed, a prefabricated office block was constructed, disaster management unit and related policies were established, a performance management framework is in place and various legislations have been enacted. Additionally, service delivery has been decentralized to ward level and landscaping within the Governor's office is on-going

Challenges

- Inadequate capacity to originate bills
- Delay in processing bills forwarded to the legislature
- Poor transport management
- Lack of effective intra and inter departmental coordination and communication
- Weak decentralized structures
- Non-compliance with administrative guidelines

Strategies

- Enforce transport policy guidelines
- Strengthen and communication and coordination of service delivery within the County
- Enforcement of existing guidelines
- Train staff on legislative process and procedures

Overview of the 2016/2017 Annual Development Plan

Projects/ Priority areas	Description Of Activities	Key Performance Indicators	Key Outputs	Remarks
Citizens Information Centres	Citizen information centers: will facilitate public participation in governance	Number of citizen participation centres established	Completed and functioning citizen participation centres	No funds allocated
Infrastructure Development	Construction of Ward Offices	No of ward offices constructed	Ward Offices	No funds allocated
County enforcement and compliance	Review related laws and regulation	No of Laws and regulations reviewed	Revised and approved laws and regulations	No funds allocated to project
	Equip the enforcement unit	Enforcement unit equipped	Well-equipped enforcement unit	
	Develop the institutional framework	Institutional framework developed	Functional institutional framework	No funds allocated to project
	Recruit and train more staff in line with the institutional framework	No of staff recruited and trained	Adequately staffed enforcement unit	No funds allocated to project
County Disaster management system	Procure Fire Engine	No of fire engines and equipment procured	Fire engines and equipment	Kshs. 114,539,915 provided for the project under department of Roads and public works
	Develop County Disaster Risk Reduction Strategy	One County Disaster Risk Reduction Strategy developed	County disaster risk reduction strategy	No funds allocated to project
	Develop staff	% of staff trained	Skilled staff on	No funds allocated to

Projects/ Priority areas	Description Of Activities	Key Performance Indicators	Key Outputs	Remarks
	capacity on fire fighting	on fire fighting	fire fighting	project
	Develop staff capacity on disaster management	No of staff trained on disaster management	Improved response to disasters	No funds in the budget
County Drugs and Substance Control Initiative	Establish drugs and substance control units	No. of drugs and substance control units established	Reduced incidences of drug and substance abuse	No funds in the budget
	Conduct awareness campaigns	No. campaigns conducted	Awareness and prevention of drug abuse enhanced.	No funds in the budget No funds in the budget
	Establish liquor boards	No. of courts established	Management of liquor products enhanced	No funds in the budget
County government printer	Procure, install and commission a county printing press	One printing press commissioned	Functional county government printer	No funds in the budget
County e- HRM	Acquisition of the necessary e- HRM software	Necessary software acquired	Functioning human resource department	No funds in the budget
	Training staff on the automated HRM function	No of staff trained on automated HRM function	Improved service delivery	No funds in the budget
	Automation of performance management system	One performance management system	Performance management system	No funds in the budget
County fuel control initiative	Card fuelling system	A county card fuelling system	Functional county fuel control system	No funds available in the budget
Human Resource Development	Development of HR framework	No. of HR policies, guidelines and CPSB bills	HR, guidelines and CPSB developed	
	Internal Capacity development	No of trainings conducted	Trainings conducted	No funds in the budget
CPSB Office Block	Construction and equipping of CPSB office	Constructed CPSB office	CPSB office constructed	No funds in the budget

2.3 Finance, Planning and Vision 2030

Achievements

- Production of statutory policy document; County Annual Development Plan (CADP) 2016/17, County Budget Review Outlook Paper (CBROP) 2015,
- Continued to adopt more modules of Integrated Financial Management Information System (IFMIS)
- Established an M&E unit and prepared M&E report on sports equipment

Challenges

- Lack of County Assets and Liabilities inventory register
- Poor project cycle management
- Poor response from departments on submission and reporting on statutory reports
- Weak financial management and reporting system

Strategies

- Set up a platform for inter-departmental information sharing
- Strengthen project cycle management, financial and reporting systems

Overview of the 2016/2017 Annual Development Plan

Projects/ priority areas	Description of Activities	Key Performance Indicators	Key Outputs	Remarks
County Model Vehicle Parks	Construction of modern bus parks	No. Of car parks constructed	Car parks constructed	20 million allocated in budget
	Construction of new parking bays	No of urban areas with functional parking bays	Functional parking bays	10 million allocated in budget
Infrastructure Development	Construction of an ultra-modern ablution block	Modern ablution block constructed	Ablution block	No funds allocated in budget
	Construction of County Treasury Archive	An archive constructed	County archive Constructed	No funds allocated
County Monitoring and Evaluation System	Develop county integrated monitoring and evaluation system	Approved county integrated monitoring and evaluation system	County monitoring and evaluation system that supports sectoral project planning and implementation	17,017,215 million allocated in budget for project

Projects/ priority areas	Description of Activities	Key Performance Indicators	Key Outputs	Remarks
	Develop County specific M and E standards	County indicators and standards report	Enhanced county indicators and standards supporting M&E operations	
Office Construction	Construction Of Sub-County Planning Unit	No of SCPU constructed	Improved access to county statistics	No funds allocated in budget
		Construction and supervision reports		

2.4 Agriculture, Livestock and Fisheries

Achievements

- The County distributed to farmers and youth groups; 7,000 chicks ,48 dairy goats for Ugenya and Rarieda Sub Counties and 236 dairy cows for Ugunja, Ugenya and Gem Sub Counties and 1 incubator for Bondo Sub County purchased and issued out to vulnerable members/groups of the society
- Reduced livestock mortality rate and improved livestock productivity through disease and pest control i.e. 100,000 doses of assorted livestock vaccines (fund, LSD, NCD and Rabies) benefited 20% of livestock population
- The County constructed 5 crush pens constructed and 2,000 straws of semen were acquired
- Increased coverage of food crop from 60,686Ha in 2008 to 150,000Ha and cash crop from 1,941Ha in 2008 to 2,500Ha in 2015/16
- Increased production of maize to 160,636MT from 93,000Ha with a productivity of (1.7MT) 19 bags per Ha
- The County established and operationalized irrigation water supply in Nyangoye Ndunya, Aram, Kasiri, Obenge, Yala delta, Kwe SHG, Abom Ajigo, Migoye Moyie and Bar Olengo
- To increase land under production, the county purchased 22 tractors, 7 harrows, 22 ploughs, 2 rotavators and one planter against a target of 60 tractors, 60 disc ploughs, and 60 harrow/rippers, subsidized tractor hire services led to 9029.8 acres being ploughed in 2013/14, 2014/15 and 2015/16.

- Under farm input subsidy, 90.5 tonnes of assorted maize seeds, 700kgs sorghum seed and 330 MT of fertilizer were distributed to farmers.
- Distribution of 1.7 tonnes of fish feeds to farmers leading to production of 1070 MT of fish.
- The County constructed 13 fish landing bandas, 1 omena store and 10 toilets at fish landing sites benefitting 1,200 fisher folks
- The County undertook 5 three-day residential trainings for a total of 148 fish farmers and 3 major field days were held for 450 fish farmers.
- The agricultural sector has developed; fisheries and aquaculture development bill, agriculture sector development fund, revolving fund for agribusiness mechanization services policy and irrigation development policy

Challenges

- Weak linkage between research and extension
- Low absorption/Uptake of modern technology
- High Cost and increased adulteration of key farm inputs
- Inadequate storage facilities leading to pre and post-harvest losses
- Weak surveillance on offshore fishing and inadequate storage and fish processing facilities
- Livestock losses due to diseases and pests
- Over dependence on rain fed agriculture
- High demand for subsidized tractor services against available supply

Strategies

- Adoption of modern agricultural technologies through extension and training
- Increase access to farm inputs for crops, livestock and fish production
- Improve access to financial services and credit
- Strengthen post-harvest management and value addition
- Strengthen disease surveillance and control
- Strengthen fisheries monitoring control and surveillance system and develop post-harvest handling infrastructure

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Table 2 presents project priority areas for the financial year 2016/17 and the actual position

Projects/ Priority areas	Description Of Activities	Key Performance Indicators	Key Outputs	Remarks
Dairy Cattle Improvement Project	Purchase Of Grade Breeding Dairy Cows	No Of Dairy Cow Purchased; No Of Farmers Trained; No Of Beneficiaries	90 Dairy Cows Purchased And Distributed; 1800 Farmers Trained	Kshs. 50,500,000 million allocated to projects
	Purchase Of Chaff Cutters	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	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	No Of Dairy Goats Procured And Distributed; No Of Farmers Trained; List Of Beneficiaries	150 Dairy Goats Purchased And Distributed; 3000 Farmers Trained	
Poultry Enterprise Development Project	Purchase Of Grade (Moc) Chicks	No Of Month Old Chicks Procured And Distributed; No Of Farmers Trained; List Of Beneficiaries	18, 000 Moc Procured And Distributed; 1200 Farmers Trained	Kshs. 16,107,333 allocated to project
	Purchase Of Incubators	No Of Incubators Procured; No Of Farmers Trained; List Of Beneficiaries	30 Incubators Procured And Distributed; 600 Farmers Trained	
	Establishment Of Community Poultry Abattoir	No Of Abattoirs Established	1 Community Abattoir Established	
	Poultry Housing Improvement	No Of Modern Poultry Housing Units; List Of Beneficiaries	Modern Poultry Housing Established; 600 Farmers Trained	
	Establishment Of Poultry	No Of Demo Units;	Demo Units	

Projects/ Priority areas	Description Of Activities	Key Performance Indicators	Key Outputs	Remarks
	Demo Units	List Of Beneficiaries	Established; 600 Farmers Trained	
	Carry Out Poultry Vaccinations	No Of Poultry Vaccinated; List Of Beneficiaries	90,000 Poultry Vaccinated	
Irrigation Infrastructure Development	Irrigation Water Supply Infrastructure Improvement	Acreage Irrigated	Improved Access To Water For Crop Production	Kshs. 6,745,859 allocated to project
High Value Vegetable Production And Marketing	Provision Of Local Vegetables And Kales Seeds	No. Of Farmers With Established Vegetable Farms	Enhanced Vegetable Production And Marketing	No funds allocated to project
Fruits Enterprise Development	Provision Of Seedlings, Subsidized Fertilizer/Foliar, Propagating Materials	No. Of Farmers With Established Orchards	Enhanced Fruits Production	Kshs. 1,200,000 allocated to project
County Agribusiness Development	Agricultural Revolving Fund For Agri-Business Initiatives	No. Of Beneficiaries Accessing Credit Facilities	Improved Access To Affordable Credit Facilities	No funds allocated to project
Promotion Of Grain Seeds, Fertilizer And Farm Mechanization	Procure Certified Assorted Seeds And Fertilizer	Mt Of Seeds And Fertilizers Procured	Availed affordable and Quality Inputs to Farmers; Improved Access To Appropriate Fertilizers And Lime	Kshs. 30 million allocated to project
	Provide Tractor Hire Services	Acreage Ploughed	Improved Access To Affordable Farm Mechanization Services	Kshs. 23,460,044 allocated to project
Promotion Of Extension Services	Refurbishment Of Siaya Agricultural Show	No Of Farmers Reached	Refurbished Siaya Agricultural Show	Kshs. 5,527,979 allocated to project
Capture Fisheries Development	Provision Of Subsidized Fishing Gears	No. Of Fishing Gears Subsidized	Use Of Destructive Fishing Gears Reduced	Kshs. 11,900,000 allocated to projects
County Aquaculture Development	Support To Fish Farmers Through Provision Of Fish Farming Inputs (Fish Feeds, Pond Liners, Fingerlings, Pond Covers And Fishing Nets)	No. Of Ponds Liners, Fingerlings, Fishing Nets And Pond Covers	Assorted Fish Pond Inputs Delivered	
	Restocking Of Natural Water Bodies And Dams	No. Of Natural Water Bodies And	Improved Supply Of Fish	

Projects/ Priority areas	Description Of Activities	Key Performance Indicators	Key Outputs	Remarks
		Dams Restocked	From Public Water Bodies	
	Development Of Fish Multiplication/Demonstration Centres	No. Of Demonstration Centres Developed	Demonstration Centres Established	
Animal Insemination Enhancement Project	Provide Ai Scheme To Identified/Selected Farmers	No.Of Heads Of Cattle Inseminated	Improved Quality Of Breeds	Kshs. 8,900,988 allocated to project
Promotion Of Extension Services	Purchase Of 12 Motor Cycles	No. Of Motor Cycles Purchased	Enhanced Extension Services	Kshs. 2,137,500 allocated to project
Veterinary Support Services	Purchase Double Cab To Support Animal Insemination	Double Cab Motor Vehicle Bought	Increased Field Extension And Regulatory Activities/Visits And Patrols	Kshs. 8,550,000 allocated to the project
Fisheries Support Services	Purchase Double Cab To Support Aquaculture Development	Double Cab Motor Vehicle Bought	Increased Field Extension And Regulatory Activities/Visits And Patrols	

2.5 Water, Environment & Natural Resources

Achievements

- Drilling and equipping 9 boreholes and 21 shallow wells
- 20 water tanks were installed in schools and health facilities
- 30 water conservation structures constructed
- 45 springs developed and protected
- Rehabilitated one filter media
- Rehabilitated and laid 20 km pipeline extension in 2015/16.

Challenges

- Frequent power disconnection for water schemes
- Unclear relationship between SIBO, LVWSB and county government,
- Limited technical staff,
- Dynamic weather patterns,
- Poor succession management,
- Long contract awarding process especially for the special group projects,
- Inadequate facilitation for the technical staff in preparation of BOQs and project supervision effectively.

Strategies

- Alternative sources of energy to be considered for water schemes operations
- Review staff establishment to inform recruitment of technical staff
- Develop and operationalize succession strategy plan
- Use existing inter-governmental framework

Overview of the 2016/2017 Annual Development Plan

Projects/ Priority areas	Description of Project Activities	Key Performance Indicators	Key Outputs	Remarks
County water supply infrastructure development	Construction of one water flagship project.	No. of projects constructed	Increase water coverage	No funds allocated to project
	Construction and equipping of new shallow wells	No. of shallow wells constructed.	Shallow wells	Kshs. 29,270,000 allocated to the project
	Construction of new dams and pans	No. of dams and pans constructed	Dams and pans constructed	Kshs. 18,500,000 allocated to the project

Projects/ Priority areas	Description of Project Activities	Key Performance Indicators	Key Outputs	Remarks
	Roof harvesting in public schools complete with guttering	No of schools doing rain water harvest.	Rain water harvesting	Kshs. 5,150,000 allocated to project
County water supply infrastructure maintenance	Installation of solar powered pumps and replacing the electric submersible pumps with solar powered pumps for existing borehole schemes	No. of boreholes with functional solar power No. of boreholes installed with solar powered pumps.	Boreholes fitted with solar powered water pumps	Kshs. 4,300,000 allocated to the project
	Rehabilitation of existing shallow wells	No. of shallow wells rehabilitated and functioning	Shallow wells rehabilitated	Kshs.5,250,000 allocated to project
	Rehabilitation and De-silting of dams & pans	No of dams and pans de-silted and functioning.	De-silted dams and pans	Ksh. 2,500,000 allocated to project
	Subsidy for all water supplies (SIBO& Community Managed)	No. of water service providers functioning 100%	Regular water supply by water service providers	Kshs 33,837,684 allocated to the project
Environmental conservation and beautification of urban centres	Beautification of two major towns	Aesthetic values of Towns	Improved appearance of towns	No funds allocated to projects
	Establishment of tree Nursery & Tree planting	No. tree Nurseries /Tree planted	Improved Tree coverage	No funds allocated to projects
	Environmental education awareness	No. of Awareness campaigns Constructed	Requirement increase, county awareness.	No funds allocated to projects
	Agro-forestry	5 Change in agro-forestry farms	Improved soil fertility	No funds allocated to projects
	Rehabilitation of degraded areas (catchment and quarry areas)	Area rehabilitated	Wasted land turned into economically viable land	No funds allocated to projects
County Sanitation Services	Solid waste management	No. of markets and towns cleaned	Integrated solid waste management	Kshs. 9,274,576 allocated for project
	Connectivity to the new sewerage systems	No. of connections	Utilization of sewer system	No funds allocated for project
Meteorological Services	Establishment of observation network	Available data	Data available for planning	No funds allocated for

Projects/ Priority areas	Description of Project Activities	Key Performance Indicators	Key Outputs	Remarks
				project
	Downscaling of seasonal, monthly and weekly weather forecast	Available data	Forecast available for planning	No funds allocated for project
Project Administration	Purchase of 125cc motor bikes	No of motor bikes purchased	Motor bikes	No funds allocated to project
	Purchase two double cabin pick-ups	No. of vehicles purchased	Vehicles	No funds allocated to project
	Purchase of self-loading waste management tractor	No. purchased	Ease/quicken garbage collection	Kshs. 15,000,000 allocated for project

2.6 Education, Youth Affairs, Gender and Social Services

Achievements

- Improved infrastructure in ECDE and youth polytechnics through construction and equipping of 142 ECDE centres and 23 youth polytechnics
- Recruited and deployed 450 ECD and 34 youth instructors, 3 sub-county coordinators and 2 directors
- The County identified 450 needy older persons to benefit from Kshs.9 million that was provided in 2015-16 budget
- Disbursed Kshs. 161 million to 24,000 students in secondary schools, colleges and universities in form of bursaries
- Installed a total of 117 assorted soccer, netball and volleyball goal posts in various playing fields and distributed sports equipment across all wards.
- Successfully held International Day for PWDs and International Women’s Day reaching out to more than 3,000 people
- Equipped Alego Usonga, Bondo and Gem sheltered workshops for PWD’s (each Kshs. 2 million) and Karemo resource centre (Kshs. 1,500,000)
- The County constructed 110 metres of perimeter wall around Siaya stadium, completed detailed design for the Stadium.
- The department prepared and ensured enactment of; County Bursary Fund Act 2016, County Early Childhood Education Act 2016, County Older Person’s Act 2016 and County; youth, social protection, Pre-primary school feeding programme policies

Challenges

Uncoordinated nature of managing social protection funds among implementing agencies

Strategy

Develop policies framework to guide administration of the funds

Overview of the 2016/2017 Annual Development Plan

Projects/ Priority areas	Description Of Activities	Key Performance Indicators	Key Outputs	Remarks
ECD Infrastructure Development	Construction of ECD Resource complex	No of ECD resource complexes constructed	One ECD resource Complex constructed	No funds allocated to project
	Construction of ECD Classrooms and provision of equipment	No classrooms constructed and equipped	Increased number of ECD classrooms	Kshs 149,062,187 allocated to project
			ECD equipment delivered to identified ECDs	Kshs 30 million allocated to project
ICT mainstreaming: County polytechnics	Construct computer laboratories	No of computer laboratories constructed	Polytechnics with computer laboratories	No funds allocated to project
	Purchase ICT equipment and tools(PHASED)	No of youth polytechnics supplied with ICT tools and equipment	Polytechnics equipped with modern ICT tools and equipment	Kshs 1,200,000 allocated to project
			Improved quality of education and training	No funds allocated to project
County Polytechnic infrastructure	Improve Youth Polytechnic workshops	Number of workshops, hostels constructed/improved	Conducive learning environment created, hence quality education and training	Kshs. 5,425,786 allocated to project
	Improve Youth Polytechnic hostels	Number of hostels constructed/improved	Conducive learning environment created, hence quality education and training	No funds allocated to project
	Improve Youth Polytechnic classrooms	Number of classrooms, hostels constructed	Conducive learning environment created, hence quality education and training	No funds allocated to project
County Child Protection Center	Construction of dormitories for boys and girls	Functional child protection Centre established	Functional child protection centre in place	No funds allocated to project
County Women, Youth and PLWDs empowerment	Construction of Gender Rescue Centres	Gender rescue centre.	GBV rescue centre complete and operational	No funds allocated to project
Infrastructure development	Establishment of Revolving Fund for youth, PLWD and women entrepreneurs.	Number of beneficiaries awarded loans and grants	Fund operational	Kshs 20 million allocated to project
	Up scaling of social protection fund	Number of beneficiaries	Vulnerable older persons experiencing	

			improved living conditions	
Sports and talent development	Construct modern Siaya stadium	Siaya modern stadium complete	Siaya modern stadium complete and functional	Kshs. 12,490,000 allocated to projects
	Provide sports equipment to schools	No of sports equipment provided	Sports equipment availed	Kshs. 4,500,000 allocated to project
	Provide recreational facilities to ECDs	No of recreational equipment provided	Recreational equipment availed	Kshs. 30 million allocated to project
	Establish sports talent academy (PHASED)	MIGWENA sports talent academy	Complete and operational sports talent academy	Kshs 10 million allocated to project
	Organize County tournaments to develop talents among the PLWDs	No of tournaments sponsored for Paralympics and Deaflympics sports	PLWD sponsored to participate in Paralympics and Deaflympics	No funds allocated to project
Preservation and promotion of culture	Promotion of Indigenous culture	One cultural week held	Improved image and consumption of indigenous culture	Kshs 15 million allocated to project
		Participate in national cultural exhibitions		
		International cultural exhibitions		
	Improvement of Siaya County Cultural Centre	Scenery of Cultural centre improved	Cultural centre compound improved	Kshs. 4 million allocated to project
Construction of Siaya Museum, Arts & Talent Theatre	One museum constructed	Siaya Museum Arts and Theatre constructed	No funds allocated to project	
Research and documentation of folk lore and items	No.of items discovered and documented	Cultural heritage preserved	No funds in budget	
Capacity development	Recruit instructors in YPs	Number of instructors recruited and deployed	Polytechnics well-staffed hence offering quality training	Kshs. 12,960,000 allocated to project
County Education Bursary: needy students	Provision of financial support to needy pupils and students	No of beneficiaries	Improved retention and completion rates	Kshs. 75 million allocated for project

2.7 County Health and Sanitation

Achievements

- The County established an Oxygen general plant, improved and expanded health infrastructure through construction of; 22 new health facilities and 7 laboratories, ICU and SGBV units at SCRH, 7 OPD units and 36 in-patient wards to enhance comprehensive outpatient and inpatients services, rehabilitation of 30 rural health facilities and equipping of laboratories and primary health facilities is on-going
- Human resource level was strengthened by recruitment of additional 155 technical health staff(orthopedic technologists, radiographers, pharmaceutical technologists, laboratory technicians, nutrition and dietetics, accountants, community oral health officers among others) to provide; comprehensive HIV/AIDS prevention, specialized outpatient and inpatient services and engaged further 2148 community health volunteers (CHVs)
- Installed EMR systems at Siaya County referral hospitals to improve health information management
- Increased investment in the preventive health care leading to; increased coverage of NHIF through community initiatives, 86 percent immunization coverage against the target of 90 percent, reduction in maternal mortality to 488/100000 against a target of 518/100000 and HIV prevalence rate from 24 percent to 17.5percent
- Established a centralized county emergency referral service and implemented ICCM strategy as a way of handling pre hospital care for sick children in the community

Challenges

- Inability to operationalize some constructed health facilities,
- Inadequate diagnostic, specialized and other operational equipment
- Limited skilled staff to offer comprehensive HIV/AIDS prevention and care, care and treatment for violence and injury cases including RTAs, violence, SGBV, child abuse
- Poor referral network for emergency services
- Gaps in the availability of medical products(drugs, equipment etc) to handle emergencies
- Limited access to health facilities in some sub counties hampering administration of immunization services
- Cultural and religious barriers to uptake of immunization services
- Inadequate infrastructure to support specialized, maternity and other outpatient services effectively

- Low uptake of maternal, new born and Child Health (MNCH) FP, ANC, Maternity, Post-natal, nutrition, Child welfare clinic.

Strategies to Address Challenges

- Review staff establishment to inform recruitment and training on relevant specialized areas
- Implementation of ICCM strategy as a way of handling pre hospital care for sick children in the community
- Improve and expand infrastructure through rehabilitation, construction and equipping of required diagnostic and specialized units within the existing health facilities to provide comprehensive outpatient and inpatient health services(including MNCH services)
- Prioritize operationalization of newly and rehabilitated health facilities
- Construct a central store for commodity
- Strengthen the preventive health care services such as IRS as a way of vector control measure

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Projects/ Priority areas	Description of Activities	Key outputs	Key Performance Indicators	Remarks
Development of infrastructure for curative health care services	equipping of county and sub county hospitals,	Sub county hospitals equipped	No of sub county hospitals with new equipment	140,244,681 allocated for equipping
	construction of facilities in county sub county and other hospitals,	Facilities in sub district hospitals constructed	No of operational new facilities	98,678,900 allocated for these projects
	construction of blood transfusion unit,	Functional Blood transfusion unit	No of hospitals with functional blood transfusion unit	5 million allocated
	construction and improvement of mortuary facilities,	Mortuaries constructed and equipped	No of health facilities with functional mortuaries	Kshs. 5 million allocated to project
	installation of x-ray machines	X-ray machines purchased and installed	No of hospitals with new x-ray machines	Kshs 1 million provided in the budget
	purchase of ambulance boat	Ambulance boats purchased	No of operational boat ambulances	No funds in budget
development of	upgrading of dispensaries to health centres,	Dispensaries upgraded to health centres		No funds in budget

Projects/ Priority areas	Description of Activities	Key outputs	Key Performance Indicators	Remarks
infrastructure for promotive and rehabilitative health services	construction of maternity wings in health centres,	Functional maternity wings		Kshs 11 million allocated to project
	construction of staff houses,	Occupied staff houses		12 million
	completion of infrastructure in existing health facilities	Infrastructure in health facilities completed		7.8 million
	provision of equipment to the health facilities	Equipped health facilities		Ksh 10 million allocated to project

2.8 Lands, Physical Planning, Surveying and Housing

Achievements

- Installation of G.I.S Laboratory. This project was undertaken in the financial year 2014/15. The laboratory will assist in spatial data entry, storage, analysis/processing and retrieval of the spatial information for planning purposes.
- Development of County spatial plan which started in 2015/16 is 45 percent complete. This plan will guide, harmonize and facilitates development within the county.
- Preparation of Siaya Town Valuation Rolls complete and ready for use. This exercise was undertaken in 2014/15. The rolls will assist the county government in revenue generation. The preparation of valuation rolls for Bondo and other urban areas is on-going. The project is being undertaken by the County government in partnership with Ministry of Lands Housing and Urban Development(MoLHUD)
- Siaya town integrated urban development plan is 75 percent complete. The project is being undertaken by the County government in partnership with Ministry of Lands Housing and Urban Development(MoLHUD)
- Auditing and inventory of public land in Siaya is on-going
- The County purchased approximately 11.5 hectares in 2015/16 for investment and public utility
- 97 percent of land was adjudicated in 2015/16 up from 91 percent in 2014/15. This process assists in ascertaining the rights and interests on land
- The County government worked in collaboration with County Lands Management Board (CLMB) to ensure efficient public land management
- The County rehabilitated additional 19 housing units in 2015/16 raising the number from 20 units in 2014/15 to 39 units.

Challenges

- Lack of public awareness on land matters
- Insecure land ownership
- Manual land information system
- Non-harmonized land laws
- Land disputes due to boundary encroachment and inconclusive land exchange transactions
- Lack of inventory of government houses for both the transferred functions and former local authorities
- Poor land use practices accelerating land degradation and declining land productivity

Emerging issues

Lack of official public land inventory, ownership of Ardhi houses in the County

Strategies

- Establish an inter-governmental forum to address conflicts or issues on role and mandate of County, National government and National Lands Commission; and officers who were not devolved yet functions transferred
- Enhance survey and mapping and strengthen alternative dispute resolution mechanism to address boundary and ownership conflicts
- Finalize preparation of inventory on County land and houses
- Improve land data management system through automation
- Create awareness on existing land laws, importance and procedure to acquire title deeds
- Streamline land use through preparation of spatial plans and physical plans
- Formulation of policy to encourage investment in housing by the private sector
- Review staff establishment to inform recruitment and career development

Overview of the 2016/2017 Annual Development Plan

Projects/ Priority areas	Description Of Activities	Key Performance Indicators	Key Outputs	Remarks
Land administration	Establish County Public Land Banking/inventory	Inventory of land purchased	Land bank inventory	The activity was allocated funds in the budget and is due to take off
	Facilitating the acquisition of land titles	% change in the number of people with title deeds	Number of people with title deeds	The activity not funded
Land use planning	Preparation of county Spatial plan	Spatial plan prepared	Approved county spatial plan	The project has been allocated Kshs. 20 million
	Preparation of integrated Urban development plans for gazetted towns (Bondo and Usenge)	No. of Integrated urban development plans prepared	Approved Integrated Urban development plans for Bondo and Usenge	The department in collaboration with MoLHUD is undertaking the activity
	Surveying of public plots including those in towns and markets	Number of plots surveyed	Surveyed plots	Kshs. 1,500,000 has been allocated to the activity
Housing Development	Construct housing units for civil servants (PHASED)	No. of houses constructed No of housing units developed	Increased no. of housing units for civil servants	The project did not take off due to lack of PPP framework
	Maintenance of government houses	The No. of government houses renovated	Improved Housing conditions for civil servants	Project has been allocated funds
	Promotion of Research in and utilization of appropriate building material(ABMT) and technologies	% change in the utilization of ABT	Increased use of ABT	Not allocated funds

2.9 Trade, Industry, Labour and Cooperatives Development

Achievements

- The County trained 87 loan beneficiaries on business management skills
- Market shades at Siaya, Ajigo, Aram, Muhanda, Umala, Yala and Kanyumba and 2 market hubs in Usenge and Aram were constructed.
- 81 toilets were constructed in various market centres and general improvement in 31 markets undertaken in 2014/15 and 2015/16
- The County registered 50 cooperative societies with a total membership of 10,000

- 12 workshops were held to sensitize cooperative societies on policies and legal framework
- 70 inspections were conducted to ensure compliance with cooperative’s standards and regulations.
- Compliance to fair trade practices and consumer protection enhanced in 2014/15 and 2015/16

Challenges

- Lack of proper physical planning in major urban areas of Siaya, Bondo and Usenge and major markets of Ugunja, Ukwala, Yala, Madiany, Sega and Wagai.
- Limited access to credit facilities due to high interest rates and negative attitude of communities towards loans.
- Poor saving culture hampering growth of cooperative movement.
- Lack of awareness on the importance of cooperatives in economic development

Strategies

- Development of physical infrastructure in urban areas
- Strengthen cooperative sector and creating awareness on other sources of credit
- Sensitize the community on importance and modes of savings

Emerging Issues

Lack of clear transitional guide on the fate of Joint Loans Board

Overview of the 2016/2017 Annual Development Plan

Projects/ Priority areas	Description Of Activities	Key Performance Indicators	Key Outputs	Remarks
Market Infrastructure Development	Market infrastructural development (Drainage, murrarming, latrines, sheds)	Functional market infrastructure	Market infrastructure	Kshs. 35,403,192 allocated to project
	Completion of Fresh Produce Sheds	No of fresh produce sheds completed	Fresh produce sheds	Kshs. 9,568,000 allocated to project
	Construct Modern market	No of modern markets constructed	Modern markets constructed	Kshs. 50,778,158 allocated to project

Projects/ Priority areas	Description Of Activities	Key Performance Indicators	Key Outputs	Remarks
County Micro And Small Enterprises Initiative	Equipping of three Constituency Industrial Development Centres at Bondo, Rarieda and Ugunja @ 1 Million each	No of CIDCs Equipped	Operational CIDCs	No funds allocated to project
	Soft Loans (County Enterprise Fund)	No of beneficiaries	Operational County enterprise fund	Kshs. 6,490,000 allocated to project
	Profiling of SMEs	SMEs Database	SMEs Database	
County cooperative development	Rice Mills for Buhoha Sumba Society	Rice mill	Functional rice mill	No funds allocated to project
	Cold storage at Wichlum Fishermen Society	Cold storage	Operational cold storage	No funds allocated to project
	Purchase of Dairy Processing equipment for Mur Malanga and Ladco societies	Dairy processing equipment	Well-equipped Mur Malanga And Ladco Societies	No funds allocated to project
	County Cooperative Revolving Fund (ABEDO INITIATIVE)	No of beneficiaries	Operational County enterprise fund	Kshs. 39 million allocated to project
	Rehabilitation of cotton ginnery at Ndere	Ndere cotton ginnery rehabilitated	Ndere cotton ginnery	No funds allocated to project

Projects/ Priority areas	Description Of Activities	Key Performance Indicators	Key Outputs	Remarks
	Ginnery			
Fair Trade Practices	Verification Centre	Fully operational verification centre	Verification centre operational	Kshs. 688,440 allocated to project
	County Weigh Bridge	No. Of weighing bridges	Functional weighing bridges	
	Calibration plant	Calibration plant	Operational calibration plant	
	Cattle Wares	No. of markets covered	Operational cattle wares	

2.10 ICT, Tourism and Wildlife

Achievements

- Installed fibre optic cable from Maseno via Yala, Ugunja to Siaya Headquarter
- Supplied ICT equipment to County offices, developed County website, installed PABX system at the County headquarters and provided internet up to sub county level
- Installed fleet management system and adopted ICT policy and implementation plan
- Wide and Local Area networks was made available and CCTV cameras were installed.
- The department successfully organized Miss Tourism Siaya Competition,
- Improved infrastructural development through grading of Lake Kanyaboli Ring Road circuit of approximately 10km, renovation of 5 cottages at Got Ramogi Resort, constructed guest rest house at Mama Sarah Obama’s home in and face lifting of Obama senior’s grave in 2015/16

Challenges

- Slow adoption of ICT as a tool for service delivery
- Dynamic nature of ICT leading to high incidence of obsolescence of ICT infrastructure
- Security of County government data
- High capital outlay for ICT infrastructure
- Interface between County and national government functions and roles in wildlife management

- Poor data collection of data on tourists’ arrival and classified hotels

Strategies

- Integrate ICT skills and technics in service delivery
- Enhance resource mobilization for ICT infrastructure through partnering with other stakeholders
- Enhance data security through installation of biometric identification devices at strategic points

Emerging Issues

Handling of human wildlife conflict and encroachment of human activities in wildlife protected areas

Overview of 2016/17 Annual development Plan

Projects/ Priority areas	Description Of Activities	Key Performance Indicators	Key Outputs	Remarks
County ICT Infrastructure	Installation of Local Area Network in 30 Ward Offices	No of ward offices having LAN installed	Ward offices Local Area Networks installed	Kshs. 18 million allocated to fund internet usage within the County offices. No funds allocated to project installed in ward offices.
		No of users benefitting from installed LAN		
	Roll-out high-speed broadband infrastructure: all sub-counties	No of sub-counties with high speed broadband	High speed internet connectivity	Kshs. 10 million allocated for the project
	Purchase and install infrastructure to facilitate voice/video communication (e.g. Voice over Internet Protocol (VoIP) and Video Conferencing)	VoIP and video conferencing infrastructure installed	Improved electronic communication and sharing of information and resources across the County	Kshs. 5 million allocated for project
Tourism Development	Development of tourism sites	Number of tourism sites developed	Well-developed tourism sites	3,990,000 has been allocated to fund the project
Tourism marketing and Promotion	County Branding	No. of branded products/services	Improved county visibility in the tourism market	Kshs. 2,500,000 allocated to fund the project
	Participate in Exhibitions	No. of exhibitions	Increase in the number of tourists visiting the County	No allocation for project
	Develop tourism newsletter and other publicity materials	No. of publications		Kshs. 1,037,122 allocated for the project
Niche Products Development	Develop a calendar for cultural festivals	No. of new cultural centers developed and equipped	Widened County Tourism Product Base	No funds allocated to the project
	Develop new cultural centres	County calendar for cultural festivals		No funds allocated to the project
	Equip existing cultural centres	No. of historic sites protected and publicised		Ksh. 4 million allocated to project
	Protect and publicise historical sites	Instituted County Home Stay initiative		No funds allocated to the project

	Organise cultural tourism events			Kshs.500,000 allocated to the project
	Promote the home-stay initiative			1 million allocated to the project
Wildlife Conservation	Identifying rare species	No. of game reserve	Well conserved county wildlife	Funds not allocated to the project
	Promoting wildlife conservation activities	No. of rare species identified conserved		Funds not allocated to the project
		% change in human-wildlife conflicts		Funds not allocated to the project
	Upgrading lake Kanyaboli	% change in number of economic activities around Lake Kanyaboli	Upgraded lake kanyaboli	No funds allocated to the project

2.11 Roads, Public Works and Transport

Achievements

- The County opened and graded 600 kms of road and maintained 100 km in 2014/15 and 2015/16
- 162 solar street lights have been installed in urban areas and markets to provide a secure business environment and extend business hours
- 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 most projects being undertaken by the County Government

Challenges

- Lack of data on county road network
- Poor project supervision and management
- Non-availability of sufficient construction equipment and plant in the region
- Delay in preparation of BoQ due to limited technical staff, change management challenges

Emerging Issues

- Limited capacity of contractors to deliver goods, works and services
- Encroachment on rural access roads that exist in government maps
- Poor coordinated approach in implementing road projects by various implementing agencies

Strategies

- Strengthen project cycle management,
- Review staff establishment and recruit accordingly
- Strengthen County Mechanical Transport Fund (MTF) unit
- Sensitize staff on behaviour change

Overview of the 2016/2017 Annual Development Plan

Projects/ Priority areas	Description Of Activities	Key Performance Indicators	Key Outputs	Remarks	
County roads and bridges	Tarmac county roads	No of km tarmacked	Roads tarmacked	No funds allocated to project	
	Construction of roads (opening, grading and murrarming)	No. of km of road opened, graded and murrarmed	Roads opened and murrarmed	Kshs. 668,475,297 allocated to project	
	Construction of bridges	No of bridges constructed	Bridges constructed		
	Maintenance of roads and bridges	No. of km maintained	Roads maintained		
	Operationalize Mechanical Transport Fund	MTF policy Developed		Policies providing guidelines for MTF establishment and operationalization	Kshs.10 million allocated to project
		Mechanical and Transport Fund Established		Available funds for mechanical and transport needs	
County Transport Safety	Develop and implement county policy and guidelines for transport safety.	County policy and guidelines on transport safety	Policies that support transport safety management	No funds allocated to project	
	Monitor and evaluate road safety programs regularly	No of quarterly reports	Quarterly Monitoring and evaluation reports	No funds allocated to project	
	Conduct road safety and awareness programmes	No. of awareness forums conducted	Enhanced road safety in the County	No funds allocated to project	
Urban areas and markets lighting	Install Solar street lights in Urban centres and markets	No of street lights installed	Increased business activities due to secure business environment	Kshs. 13 million allocated to project BUT provided for in trade sector	
	Maintain and repair Solar street lights	Maintenance reports	Increased business activities due to secure business environment	Kshs. 17,200,000 allocated to project	

Chapter Three

Sectoral 2017/2018 Development Priorities

The medium term strategic priorities for the county are geared towards; improvement of governance and public service through investment in devolution structures for effective service delivery, social transformation through investment in healthcare services, education, youth, culture and social services, agricultural transformation for improved food security through investment in irrigation, mechanization and agro inputs and transformation of county infrastructure and communication through Investment in road network and ICT services.

3.1 County Assembly

Vision

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

Mission

Promoting good governance through effective and efficient legislation, representation and oversight role

Financial Year 2017/2018 Priority Areas

Programme	Objective	Strategic Priority	Activities	Expected outputs	Performance Indicators	Targets	Estimated Cost
General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate	To strengthen staff capacity needs	Conduct a competence and training needs assessment		CTNA Report		378,069,427
			Prepare a training/ capacity building plan		Approved Plan		
			Capacity building		Number/ Level of staff trained		
		To improve general welfare of staff	Conduct employee/ workplace satisfaction survey	Improved satisfaction level	Survey report		
			Provide Car and		Loans and mortgage	100M	

Programme	Objective	Strategic Priority	Activities	Expected outputs	Performance Indicators	Targets	Estimated Cost
			Mortgage Loans to members of staff		provided to members of staff		
			Implement survey results		Implementation of survey report		
		To improve staff performance	Provide incentives for innovation in service delivery	Improved performance management	Procedures for incentives institutionalized		
			Undertaking M&E on staff performance		M&E results addressed		
		To strengthen the ICT and Communication support systems	Train Ward, Assembly Staff and MCAs on ICT system	Effective ICT systems	No. of staffs / MCAs trained		
			Undertake an automation audit		Audit report		
			Establish an intranet for the Assembly and all the ward offices		% intranet coverage		
			Set up teleconference facilities		% implementation		
			Establish assembly broadcast		Functional broadcast		
		To strengthen research and innovation	Document areas requiring research	Adequate documentation and	Identified support needs		

Programme	Objective	Strategic Priority	Activities	Expected outputs	Performance Indicators	Targets	Estimated Cost	
			support	research support				
			Design and integrate research library		% implementation			
			Procure library equipment		No. of equipment procured			
			Upgrade hansard equipment		Hansard equipment upgraded			
			Develop research information portal		Operational information portal			
			Set up digitized data bank		Operational data bank			
			Link assembly website with research partners websites		Functional link			
		To increase partnership linkages with local and international community	Create database of potential partners	Robust partnerships		Profile of partners		
			Create partnership network with local and international partners			Operational network		
			Run an annual partnership campaign			No of new partnership linked		
		To enhance public engagement	Develop ward level outreach	Informed public participat		No of participants in		

Programme	Objective	Strategic Priority	Activities	Expected outputs	Performance Indicators	Targets	Estimated Cost	
		with the assembly	programs	ion in County Assembly	programs			
			Undertake CSR activities in wards	Improved image of the assembly	No of CSR activities undertaken			
		To enhance the Public Relations of the assembly	Have an annual assembly open day	Reliable, effective and efficient PR unit	Establish and produce assembly newsletter	Number of people participating		
						No of issues produced		
		To strengthen the transport	Purchase of Speaker's vehicle	Enhanced mobility		No of vehicles purchased		1
			Purchase of pool vehicles			No of vehicles purchased		2
		To develop infrastructure	Construction of the County Assembly Complex	Completion of Phase II of the Assembly Complex	Phase II completed	Sub structures completion		270,000,000
			Construction of Speaker's Residence	Completion of Phase II of the Speaker's Residence	Phase II completed	Super Structures completion		80,000,000
			Refurbishment of the Assembly building	Refurbished Assembly building	Improved working environment	100%		9,000,000

Programme	Objective	Strategic Priority	Activities	Expected outputs	Performance Indicators	Targets	Estimated Cost
			Completion of sewer line	Sewer line completed	Functional sewer line	100%	2,000,000
			Landscaping of the Assembly Compound	Completion of landscaping	Landscaped compound	100%	4,000,000
Total for Programme 1							743,069,427
Legislation and Representation	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity	To build legislative capacity of members	Continuously improve the members legislative capacity	Legislative capacity of members improved	No of trainings conducted to improve the legislative capacity of members		384,180,512
		To improve the quality of laws and policies passed by the assembly	Procure competent drafters	Quality laws and policies approved by the assembly	No of competent drafter procured		
			Collaborate with the Kenya Law Reforms		Level of collaboration with the Kenya Law Reforms		
			Benchmarking visits to the National Assembly and the Senate		No of visits to the National Assembly and the Senate for benchmarking		
		To enact all legislations within the regulatory period	Considerations of all legislations within the regulatory period	Enactment of all legislations within the regulatory period	Legislations approved within regulatory period		
To upgrade the Hansard equipment in							

Programme	Objective	Strategic Priority	Activities	Expected outputs	Performance Indicators	Targets	Estimated Cost	
		the assembly						
		To consider/ respond to all petitions submitted to the assembly	Consider/ respond to all petitions submitted to the assembly	All petitions submitted/ tabled in the assembly are considered/ responded to	No of petitions tabled in assembly considered/ responded to			
		To ensure that all statements issued in the assembly are dispensed with	Consider and dispense with statements issued in the assembly	All statements issued in the assembly considered and dispensed with	No of statements issued in the assembly and considered and dispensed with			
		To consider and approve operation policies tabled in the assembly	Consideration and approval of operation policies tabled in the assembly	Operation policies tabled in the assembly considered and approved	No of operation policies tabled in the assembly considered and approved			
Total for Programme 2								384,180,512
Legislative Oversight	To strengthen the capacity of making and oversight the county budget for optimal use of public resources and enhanced accountability in	To strengthen assembly oversight capacity	In-house workshops	Strengthened oversight capacity	In-house workshops conducted		62,430,060	
			Train MCAs on budget making process		No of MCAs trained on the budget making process			
			Engage finance experts to train MCAs		No of trainings conducted			
			Train staff		No of			

Programme	Objective	Strategic Priority	Activities	Expected outputs	Performance Indicators	Targets	Estimated Cost
	governance		on budget process		trainings conducted		
		Consideration and approval of policy documents and reports	Consideration and approval of the County Annual Development Plan	County Annual Development Plan considered and approved	Approved Annual Development Plan	Meeting constitutional deadline	
			Consideration of the County Budget Review and Outlook Paper	County Budget Review and Outlook Paper considered	Firm fiscal policies	Meeting constitutional deadline	
			Consideration of the quarterly expenditure reports	Quarterly revenue and expenditure reports considered	Ensured fiscal discipline	Meeting constitutional deadline	
			Consideration and approval of the County Fiscal Strategy Paper	County Fiscal Strategy Paper approved	Firm fiscal policies	Meeting constitutional deadline	
			Consideration and approval of the County Debt Management Strategy	County Debt Management Strategy approved	Firm fiscal policies	Meeting constitutional deadline	
			Consideration and approval of the budget	Budget Estimates approved	Firm fiscal policies	Meeting constitutional	

Programme	Objective	Strategic Priority	Activities	Expected outputs	Performance Indicators	Targets	Estimated Cost
			proposal			deadline	
			Consideration and approval of the Finance Bill	Finance Bill approved	Taxation policies	Meeting constitutional deadline	
		Oversight over usage of public resources	Consideration of the report of the Auditor General	PAC & PIC reports	PIC & PAC Reports	2015/2016 Report	
		Enhance governance in public service	Vet state/public officers appointed by the government	Reports of vetting of state/public officers	Vetting reports		
Total for Programme 3							62,430,060
Total for all Programmes							1,189,679,999

3.2 Public Service and Governance

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 2017/2018 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 and progress made during the last financial year the department will continue to deliver on its mandate through four key programmes; coordination of public service, human resource management and development, civic education and public participation and inter-governmental relations.

Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Programme 1:Coordination Of Devolved Services						
Objective: To Champion Devolution At Grass Root Level						
Expected Outcome: Effective Devolved System						
Citizen participation in development programmes	Construction of Citizen information centers	2	Sub counties	10,000,000	Number of citizen participation centres established	Completed and functioning citizen participation centres
Infrastructure Development	Construction of Ward Offices	30	County wide	150,000,000	No of ward offices constructed No of plans(structural and architectural) made No of project supervision reports	Ward Offices
Total for Programme 1				160,000,000		
Programme 2 :County Governance						
Objective: To Provide Leadership To The County Executive Committees And Administration Based On The County Policies And Plans						
Expected Outcome: Compliance With Rules And Regulations						
Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
County enforcement and compliance	Developing laws and policies to guide enforcement and compliance unit	1	County Headquarter	20,000,000	No of laws and policies enacted	Enforcement and compliance laws and regulations
	Equip the enforcement unit	1	County Headquarter		No of equipment purchased	enforcement unit equipped
County Disaster management system	Develop County Disaster Risk Reduction Strategy			50,000,000	One County Disaster Risk Reduction Strategy developed	County disaster risk reduction strategy
	Develop staff capacity on fire	100%			% of staff trained on fire fighting	Skilled staff on fire fighting

Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
County Drugs and Substance Control Initiative	fighting					
	Develop staff capacity on disaster management	100%	County Headquarter		% of staff trained on disaster management	Improved response to disasters
	Enact laws and regulations for drugs and substance abuse	100%	County Headquarter		No of bills on drugs and substance abuse No of laws on drugs	Reduced incidences of drugs and substance abuse
	Establish drugs and substance control units	7	All sub counties and county head quarters		No. of drugs and substance control units established	Reduced incidences of drug and substance abuse
	Conduct awareness campaigns	30	County wide	16,000,000	No. campaigns conducted	Increased awareness and prevention of drug abuse enhanced.
	Establish liquor boards	6	All sub counties and appellate at the county level		No. of liquor board established	Management of liquor products enhanced
Total for Programme 2				86,000,000		
Programme 3:County Executive Administration						
Objective: To Provide Supervision Of Administration And Delivery Of Services In The County And All Decentralized Units And Agencies In The County						
Expected Outcome: Effective Service Delivery						
Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Intergovernmental Relations	Holding inter-governmental meetings to address issues	100%	County Headquarter	20,000,000	% of issues addressed	Strong intergovernmental framework
Total for programme 3				20,000,000		
Programme 4:Human Capital Management						
Objective: To Facilitate The Development Of Coherent Integrated Human Resource Planning And Budgeting For Personnel Emolument In The County.						
Expected Outcome: Motivated Employees						
Projects/ Priority areas	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

Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
	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 performance management system	Performance management system
Total for Programme 4				16,404,319		
Total Expenditure for All Programmes				282,404,319		

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 2017/2018 Priority Areas

Programme: County Public Service And Administrative Services						
Objective: Retain Skilled And Motivated Workforce						
Expected Outcome: Effective Human Capital Development						
Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
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 development	100%	County Wide	4,500,000	% of trainings conducted	Trainings conducted
CPSB Office Block	Construction and equipping of CPSB office	1	Bondo	20,000,000	Constructed CPSB office	CPSB office constructed
Total for the Programs				30,500,000		

3.3 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 2017/2018 Priority Areas

Projects/ priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Programme 1: Financial Services						
Objective: To Raise Fiscal Resources And Manage County Government Assets And Liabilities Effectively.						
Expected Outcome: Improved Revenue Generation And Utilisation						
County Model Vehicle Parks	Construction of modern bus parks	3 bus parks	Ugunja, Yala and Segla	120 million	No. Of car parks constructed	3 Car parks constructed
	Construction of new parking bays	6 urban centres	Siaya, Segla, Usenge, Akala, Ugunja and Bondo	60 million	No of urban areas with functional parking bays	6 urban centres with Functional parking bays
	Improvement of bus parks	2 bus parks	Siaya and Bondo	20 million	Siaya and Bondo bus parks improved	2 Functional bus parks
Infrastructure Development	Construction of an ultra- modern ablution block	One modern ablution block	IFAD Compound	5Million	Modern ablution block constructed	Ablution block constructed and in use
	Construction of County Treasury Archive	One archive	IFAD compound	15 Million	An archive constructed	Archive office block Constructed and operational
Phase II automation of revenue	Procurement of equipment and training		Headquarters	30 Million	Revenue collection automated	Improved revenue collection
Total for Programme 1				250 Million		
Programme 2: Economic Planning Services						
Objective: To Build Capacity In Policy, Research And M&E So As To Improve The Living Standards Of The People						
Expected Outcome: Coordinated Planning And Monitoring And Evaluation						
Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
County Monitoring and Evaluation System	Develop county integrated monitoring and evaluation	One M and E system	Headquarter	15 Million	Approved county integrated monitoring and	County monitoring and evaluation system that supports

Projects/ priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
	system				evaluation system	sectoral project planning and implementation
	Preparation of a County specific M and E indicator handbook	One M&E handbook	Headquarter	10 Million	County indicators hand book	County indicators hand book
	Preparation of a County statistical abstract	One statistical abstract	Headquarter	6 Million	County statistical abstract	1 county statistical abstract prepared Improved access to county specific statistics
	Equip and modernise the county information and documentation centre	One e- library	Headquarters	20 Million	No. of e- library equipment procured	Modern information and documentation centre
Total For Programme 2				56 Million		
Total For All Programmes				306 Million		

3.4 Agriculture, Livestock, Fisheries and Irrigation

Vision:

A Food Secure County

Mission:

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

Financial Year 2017/2018 Priority Areas

Programme1: Livestock Management And Development Objectives: To Improve Livestock Productivity For High Quality Food, Increase Income And Provide Employment Expected Outcome: Increased Livestock Production For Enhanced Food Security And Income Generation						
Projects/ Priorities	Description of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Dairy Cattle Improvement Project	Procure and distribution of grade breeding dairy cows	180 cows	6 sub counties	18,000,000	No of dairy cow purchased and distributed; No of farmers trained; No of beneficiaries	180 dairy cows purchased and distributed 3,600 farmers trained
	Purchase and distribution of chaff cutters	60 chaff cutters	2 group per ward	5,000,000	No of chaff cutters; no of farmers trained; no of beneficiaries; tons of forage chopped and fed	60 chaff cutters procured and distributed; 1200 farmers trained; 600 tons of chopped forage intake
	Purchase and distribution of self- compacting hay balers	180 balers	6 groups per ward	3,000,000	No of hay balers; no of farmers trained; list of beneficiaries; no of hay bales made	180 hay balers procured and distributed; 3000 farmers trained; 18,000 bales of forage conserved as hay

	Purchase and distribution of grade breeding dairy goats	180 dairy goats	6 groups per ward	6,000,000	No of dairy goats procured and distributed; no of farmers trained; list of beneficiaries	180 dairy goats purchased and distributed; 3,600 farmers trained
Poultry Enterprise Development Project	Purchase and distribution 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 and distribution of incubators	30 incubators	1 incubator per group per ward	4,500,000	No of incubators procured; no of farmers trained; No of beneficiaries	30 incubators procured and distributed; 600 farmers trained
	Construction of Poultry housing units	30 housing units	1 per ward	3,000,000	No of modern poultry housing units; No 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; No 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; No of beneficiaries	90,000 poultry vaccinated
	Total for programme 1				49,500,000	
<p>Programme 2: Veterinary Services</p> <p>Objectives: To Provide Efficient Veterinary Services For Production Of Quality Animals And Animal Products</p> <p>Expected Outcome: Improved Livestock Production And Productivity</p>						
Projects/ Priority	Description of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Animal health	Construction and equipping of laboratory	1	Siaya Town	10,000,000	Complete operational laboratory	1 lab. Constructed Improved disease diagnosis
	Completion of office construction	1	Sawagongo	5,000,000	Office complete and	One office completed

					occupied	Improved service delivery
	Purchase of AI equipment and launching of services	6	County wide	7,500,000	No of operational AI schemes in the county	6 operational AI schemes Improved dairy cattle
	Complete pending works in the slaughter house	1	Bondo town	2,000,000	Complete and operational slaughter house	Operational bondo slaughter house Quality meat for human consumption
	Construction and operationalization of slaughter house	1	Ugunja town	1,500,000	Complete and operational slaughter house	1 slaughter house constructed Quality poultry meat produced
	Purchase and distribution of surgical kits	6 kits	Sub-county offices	600,000	Equipment purchased and distributed	6 surgical kits procured and distributed Prompt and efficient services delivery
	Construction and commissioning of crush pens	150	County wide	45,000,000	No of crushes completed	150 crush pen constructed for handling animals
	Purchase and distribution of spray pumps and acaricides	150 spray pumps 1500 litres acaricides	County wide	8,250,000	No of pumps and amount of acaricide purchased and distributed	150 spray pumps procured and distributed Reduced pest infestation and vector borne diseases
Total for programme 2				79,850,000		
Programme 3: Fisheries Management And Development						

Objectives: Objectives: To Improve Fish Productivity In Capture And Culture Fisheries						
Expected Outcome: Sustainable Utilization Of Fisheries Resources						
Projects/ Priorities	Description of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Fish quality assurance and marketing	Construction of modern fish landing Bandas	10 fish landing bandas	Bondo and Rarieda Sub-Counties	20,000,000	No. of bandas constructed	10 fish landing bandas constructed Improved fish quality
	Construction of fresh fish market	6 fish markets	County wide	30,000,000	No. of fish market constructed	6 fresh fish markets constructed Improved fish quality
Fish Multiplication Centre / Hatchery	Rehabilitation of fish multiplication/demonstration centre	Yala fish farm	Gem Sub-County	10,000,000	Yala fish farm rehabilitated	Production and productivity of farmed fish increased
Subsidized Fishing Gear	Provision of subsidized fishing gears to fish farmers	2000	County wide	8,000,000	No. of beneficiaries	2000 beneficiaries supplied with fishing gear Increased level of compliance in the use of appropriate fishing gears
Enhancement of Fish Stocks in Natural Water Bodies Project	Undertake monitoring, control and surveillance in L. Victoria	20 surveillances undertaken	Bondo and Rarieda Sub-Counties	2,000,000	No. of surveillances visits carried out	20 surveillance visits carried out Improved compliance with laws and regulations
	Demarcate fish breeding area in Lake Victoria	5 fish breeding areas	Bondo and Rarieda Sub-Counties	5,000,000	Number of breeding areas demarcated	5 fish breeding areas demarcated Improvement of fish recruitment in the lake
	Restocking of public dams with fish	8 public dams	County Wide	2,000,000	No. of Public dams stocked	8 public dams stocked with fish Improvement of fish

						recruitment in public dams
	Procurement of patrol boat	1	Bondo and Rarieda Sub-Counties	10,000,000	Patrol boat procured	patrol boat procured
Support to Fish Farmers Project	Provision of subsidized fish farming inputs (fish feeds, fingerlings, harvesting nets, pond liners, pond covers etc) to fish farmers	800	County wide	5,000,000	No. of beneficiaries	800 farmers supplied with fish farm inputs
Total for programme 3				92,000,000		
<p>Programme: Crop Management</p> <p>Objectives: To Improve Crop Development For Generation Of Income, Employment And Alleviate Poverty</p> <p>Expected Outcome: Increased Crop Productivity For Enhanced Food Security And Income Generation</p>						
Projects	Description of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Policy/Strategy Development	Domestic National Policies and Develop Strategies	2 policies/3 Strategies developed	County Wide	6,000,000	No. of Policies/Strategies	2 policies and 3 strategies developed Focused agricultural development
Farming System Analysis (FSA)	Conduct a survey to establish baseline	1 FSA done	County Wide	5,000,000	No. of FSA conducted	1 FSA survey conducted Focused agricultural planning
Soil Testing and Amendment	Procure 2 mobile soil testing Equipment	10,000 soil tests conducted	County Wide	34,000,000	No. of soil tests conducted	2 mobile soil testing equipment procured and 10,000 soil tests conducted Increased production and productivity
High Value Vegetable Production and Marketing	Establishment of vegetable farms	3,000 acres of vegetable farms established by 6,000 Farmers	30 Wards	15,000,000	No. of Farmers with Established Vegetable Farms. Acreage of vegetable farms	3000 acres of vegetable farms established Enhanced Vegetable Production

					established	and Marketing
Fruits Enterprise Development	Establishment of orchards	2,000 acres of orchards established by 3,000 Farmers	30 Wards	20,000,000	No. of Farmers With Established Orchards. Acreage of orchards established	2000 acres of orchards established Increased 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	90 farmers group benefiting from the fund Improved access to affordable credit facilities
Fertilizer subsidy	Procure and distribute fertilizer	1,500MT	30 Wards	90,000,000	No. of acres planted MT of fertilizer distributed	1,500 MT of fertilizer procured and distributed Production and productivity increased
Seed subsidy	Procure and distribute Certified maize, sorghum and bean Seeds	60 MT	30 Wards	30,000,000	No. of acres planted MTs of seed distributed	60 MTs of seeds distributed Production and productivity increased
Mechanization subsidy	Provision of Tractor Hire Services	8,500 Acres	30 Wards	15,380,750	Acreage Ploughed	8,500 acres ploughed Production and productivity increased
Promotion of Advisory Service	Conducting Siaya Agricultural Show	1 Show	Siaya Town	15,000,000	No of Farmers Reached	Agricultural show conducted Enhanced advisory service
Soil Erosion Control	Survey, design and laying conservation	1,000 acres laid	County Wide	13,000,000	Acreage laid	1,000 acres of land

	structure					protected Production and productivity increased
Total for programme 4				263,380,750		
Total for all Programmes				484,730,750		

3.5 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 2017/2018 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/ Priority areas	Description of Project Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Programme 1: Water Resources Development And Management						
Objective: To Improve Water And Sanitation Infrastructure For Access To Quality Water And Sewerage System						
Expected Outcome: Quality Water For All						
County water supply infrastructure development	Expansion and extension of existing water supplies(Siaya-Bondo) water supply	2	Siaya and Bondo	50,000,000	No. of towns covered	Increased access to safe water
	Completion of all incomplete projects for FY 2013/14,2014/15 and 2015/16	100%	County wide	70,000,000	% of projects completed	Increased access to safe water
	Augmentation, rehabilitation and expansion of the existing water supplies	10 Gazetted 34 Community managed	County wide	100,000,000	No of Water projects rehabilitated and expanded	Increased access to safe water
	Construction/desilting of dams/pans	40	Bondo, Rarieda and Alego Usonga sub counties	30,000,000	No of Dams/pans constructed and desilted	Increased access to safe water
	Water roof harvesting in Public institutions complete with guttering	100	County wide	10,000,000	No of tanks purchased and installed No of schools with roof water catchments No of hospitals with roof water catchment	Increased rain water harvesting
	Replacing the electric submersible pumps in the existing boreholes with solar pumps for sustainability	60	County wide	45,000,000	No of boreholes equipped	Increased access to safe water
	Construction and rehabilitation of shallow wells	15	Alego Usonga, Gem, Ugenya and Ugunja sub counties	10,000,000	No of wells constructed and/or rehabilitated	Increased access to safe water
	Connection to the	2	Siaya	15,00,000	No of people	Improved

Projects/ Priority areas	Description of Project Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
	main sewer lines for Siaya-Bondo trunks		and Bondo Towns		connected	sanitation
	Construction of ablution blocks in major towns and market centres	30	County wide	10,000,000	No of ablution blocks	Improved sanitation
	Construction and protection of springs	100	County wide	10,000,000	No. Of new springs constructed No of old springs rehabilitated	Increased access to safe water
	Subsidy for all water supplies (SIBO& Community Managed)	100%	County wide	70,000,000	No. of water service providers functioning 100%	Regular water supply by water service providers
total for programme 1				420,000,000		
Programme 2: Environmental And Natural Resources Conservation And Management						
Objectives: To Increase Forest And Tree Coverage From 2% To 10 % And 10% To 30% Respectively By 2017						
To Improve Reclamation Of The Degraded Natural Resources From 2% To 5% By 2017						
Expected Outcome: Clean And Secure Environment						
Projects	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Environment al conservation and beautificatio n of urban centres	Beautification of two major towns	2	Bondo & Siaya	45,000,000	No of Towns beautified	Improved aesthetic value of 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	3,000,000	No. of Awareness campaigns	Increased environmental awareness.
	Introduction of agroforestry	100 farms	County wide	5,000,000	No of farms established	Improved soil fertility
Total for Programme 2				63,000,000		
Programme 3: Irrigation Infrastructure Development						
Objectives: To Promote Use Of Irrigation To Increase Agricultural Productivity						
Expected Outcome: Increased Food Production						
Irrigation infrastructure development	Construction of new irrigation schemes and rehabilitation and expansion of existing ones	10	Countywide	75,000,000	No of new irrigation schemes No of rehabilitated irrigation	Improved food production
total for programme 3				75,000,000		
Programme 4: Renewable Energy Management						
Objectives: To Promote Use Of Renewable Sources Of Energy						
Expected Outcome:						

Projects/ Priority areas	Description of Project Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Energy	Promotion of energy saving jikos and lamps	100 households	Countywide	15,000,000	No of household using ESJ	Efficient energy use
total for programme 4				15,000,000		
Total for all Programmes				573,000,000		

3.6 Education, Youth Affairs, Gender and Social Services

Vision:

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

Mission:

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

Financial Year 2017/2018 Priority Areas

Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Programme 1: County Pre-Primary Education						
Objective: To Provide Accessible Quality Pre- Primary Education In The County						
Expected Outcome: Improved Access To Early Childhood Education						
ECDE Infrastructure Development	Construction of ECD Resource complex	1	To be determined within the county	10,000,000	No of ECD resource complexes constructed	One ECD resource Complex constructed
	Construction of ECDE Centres	30 ECDE centres	wards	102,000,000	No classrooms constructed	Increased number of ECD classrooms
	Provision of ECDE equipment	30 schools	wards	15,000,000	No. of ECDE centres equipped	ECD equipment delivered to identified ECDs
	Provision of ECDE learning materials	142 ECD centres	wards	71,000,000	No. of ECDE centres supplied with learning materials	ECD learning materials delivered to identified ECDs
Total For Programme 1				198,000,000		
Programme 2: Vocational Education And Training Development						
Objective: To Provide Access To Quality And Relevant Training To Youth Polytechnic Trainees						
Expected Outcome: Appropriate Skill Development						
County Polytechnic Equipment	Purchase ICT equipment and	6	Selected polytechnic in each sub-	18,000,000	No of youth polytechnics supplied with ICT tools and	Polytechnics equipped with

	tools(PHASED) to polytechnics		county		equipment	modern ICT tools and equipment
						Improved quality of education and training
County Polytechnic infrastructure	Improve Youth Polytechnic workshops	6	Selected polytechnics in the county	12,000,000	No. of workshops improved	Conducive learning environment created, hence quality education and training
	Improve Youth Polytechnic classrooms	6	Selected polytechnics in the county	12,000,000	Number of classrooms	Conducive learning environment created, hence quality education and training
	Upgrading Ndere Youth polytechnic to model learning centre	1	N. Gem ward	20,000,000	Model youth polytechnic	Model youth polytechnic
Total For Programme 2				62,000,000		
Programme 3: County Social Security And Services						
Objective: To Expand Welfare And Support Systems In The County						
Expected Outcome: Social Assurance For The Vulnerable						
Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Social Security and Services						
County Women, Youth and PLWDs empowerment	Construction of Gender Rescue Centres	1	Siaya	10,000,000	Gender rescue centre.	GBV rescue centre complete and operational
	Upscaling of Revolving Fund for youth, PLWD and women entrepreneurs.	600	County wide	30,000,000	Number of beneficiaries awarded loans and grants	Fund operational
	Up scaling of social protection fund	600	All wards	18,000,000	Number of beneficiaries	Vulnerable older persons experiencing

						g improved living conditions
Sports						
Sports and talent development	Additional funding for modern Siaya stadium	1	Siaya Town	100,000,000	Siaya modern stadium complete	Siaya modern stadium complete and functional
	Provide sports equipment to schools	30 schools	Each ward	15,000,000	No of sports equipment provided	Sports equipment availed
	Provide recreational facilities to ECDs	30 ECDs	Each ward	30,000,000	No of recreational equipment provided	Recreational equipment availed
	Establish sports talent academy (PHASED)	1	Migwena Sports Ground, Bondo	20,000,000	MIGWENA sports talent academy	Complete and operational sports talent academy
	Organize County tournaments to develop talents	7	Countywide	10,000,000	No of tournaments	Sports talents developed
Total For Programme 3				233,000,000		
Programme 4: General Administration, Planning And Support Services						
Objective: To Ensure Provision Of Efficient Service To The Clients						
Expected Outcome: Effective Service Delivery						
Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Capacity development	Recruit instructors in YPs	10	Polytechnics in the county	5,160,000	Number of instructors recruited and deployed	Polytechnics well-staffed hence offering quality training
Total For Programme 3				5,160,000		
Total For All Programmes				498,160,000		

3.7 County Health and Sanitation

Vision:

To have a globally competitive, healthy and productive county

Mission:

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

Financial Year 2017/2018 Priority Areas

Projects/ Priority areas	Description Of Activities	Target	Location	Budgeted Costs	Key Performance Indicators	Key Outputs
Programme 1: General Administration And Planning Services						
Objective: To Improve Service Delivery And Provide Supportive Services To Agencies Under The Health Sector						
Expected Outcome: Effective Service Delivery						
Health promotion	Purchase additional ambulances	6	County wide	36 M	No. of ambulances purchased	Functional ambulances
	Stand By Generators to health centres	12	County wide	24M	No. of generators bought	Generators purchased
	Construction of County Medical Supplies Store	1	Headquarters	20M	Medical store constructed	Functional medical supplies store
Total for programme 1				80 M		
Programme 2: Preventive, Promotive And Rehabilitative Health Services						
Objective: To Reduce Incidences Of Preventable Diseases						
Expected Outcome: Reduced Cases Of Communicable Diseases						
Infrastructural Development	Construction of Administration blocks	1	County Headquarter	25M	Admin. Block constructed	Administration block constructed
	Refurbishment and equipping of laboratories in outpatient units in health facilities	15	Countywide	45M	Laboratory equipment supplied	Improved laboratory services
	Finalisation and equipping on-going and completed health facilities	20	2 in each sub-county	200M	No. of maternities completed Equipment purchased and distributed	Functional health facilities
	Construction of twin staff houses in additional health centres	6	Countywide	30M	Units constructed	Staff house Constructed
Health Facility Security	Fencing and installation of	12	Countywide	8.4M	•Fencing done •Gate	Health centre

Projects/ Priority areas	Description Of Activities	Target	Location	Budgeted Costs	Key Performance Indicators	Key Outputs
	gates with sentry house.				installed	compound fenced
Total for programme 2				308.4M		
Programme 3: Curative Health Care Services						
Objective: To Improve Health Status Of The Individual, Family And Community						
Expected Outcome: Improved Curative Health Services						
Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Infrastructural Development	Finalise refurbishment of Siaya Referral Hospital	1	Siaya	60M	Refurbished hospital	Refurbished hospital
	Construction of a blood bank unit	1	Siaya	15M	Blood bank unit constructed	County blood bank
	Construction and equipping ICU	1	Siaya	30M	ICU unit done	Functional ICU
Total for programme 3				105M		
Total for all programmes				493.4M		

3.8 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 2017/2018 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/ Priority areas	Description of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Programme 1: County Public Land Administration, Land Use Planning And Surveying						
Objectives : To Provide A Spatial Frame Work That Will Guide And Coordinate Land Use Development For Sustainable Livelihood, Secure Property Boundaries Of Public/Plot, Government Houses And Trading Center And Secure Land For Public Use And Investments						
Expected Outcome: Improved Land Use						
Land use administration	Surveying public land	80%	County wide	25,000,000	% public land surveyed	Land bank inventory Increased acreage of public land
	Purchase of public land		Headquarter	20,000,000	No. Of parcels of land purchased	Availability of public land
	Facilitate citizens to acquire title deeds	30%	Countywide	15,000,000	% change in the number of people with title deeds	Increased land ownership
					No. Of beneficiaries	
					No. of title deeds acquired	
	Preparation of urban development plans	4	Yala, Ugunja, Bondo and Usenge	50,000,000	No. of Integrated urban development plans prepared	Four integrated plans prepared
Surveying and planning of markets	60	County wide	15,000,000	No of markets surveyed	Regularised allocations in markets	
	Boundary mapping of wards and villages		County wide	16,000,000	No. of wards and villages mapped	Improved and efficient administrative boundaries

Projects/ Priority areas	Description of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Total for programme 1				141,000,000		
Programme 2: Housing Development						
Objective: To Provide Adequate, Affordable And Decent Housing For All						
To Provide Quality Estates Management Services						
Expected Outcome: Quality And Affordable Housing						
Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performanc e Indicators	Key Outputs
Housing Development	Construction of housing units through PPP	1,500	County wide	2,700,000,000	PPP framework Site identified and secured No. of units developed	Increased no. of housing units
	Maintainanc e of existing governmenta l buildings	25 houses	County wide	10,000,000	The No. of government houses renovated	Improved Housing conditions for civil servants
	Built and equip ABT centres in the 3 sub counties	3	County Headquart ers	30,000,000	No of ABT centers built and equipped	Increased use of ABT
Total For Programme 2				2,740,000,000		
Total For All Programmes				2,881,000,000		

3.9 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 2017/2018 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/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Programme 1: Trade Development And Promotion						
Objective: To Provide An Enabling Environment That Facilitates A Competitive Local And Global, Trade And Investment Climate.						
Expected Outcome: A Conducive Environment For Trade						
Market Infrastructure Development	Improvement of market infrastructure (drainage, access, Murrarming, latrines and sheds)in selected markets	12	2 in each sub-county	47M	No. of markets with improved infrastructure	Improved infrastructure in market centres
	Construct Modern market	2	Ukwala & Aram	55M	No. of modern markets constructed	Modern markets constructed
Trade Loan Fund	Operationalisation of Trade Development Fund	1	County wide	35M	Trade development fund operationalized	Functional County Trade Fund
Total for programme 1				137M		
Programme 2: Cooperative Development And Management						
Objective: To Provide Awareness Programs That Will Orient, Train And Develop Clients By Improving Skills, Knowledge, Capabilities And Competencies Towards Sustainable Cooperative Industries						
Expected Outcome: Expanded Cooperative Business						
Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
County cooperative development	Operationalisation of rice mills	2	Buhoha Sumba and Anyiko	10M	Rice mill	Functional rice mills
	Installation of cold storage fishing facilities.	2	Wichlun Fishermen Society and Luanda Kotieno Fishermen	10M	Cold storage facilities installed	Functional fish cold storage facilities.

Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
			n Cooperati ves			
	Purchase of Dairy Processing equipment for Mur Malanga and Lake Land Farmers Coop. Soc.	2	Mur Malanga and Lake Land	10M	Dairy processing equipment supplied	Functional dairy processing equipment
	Fruit Processing	2	Ramba Fruit Growers & Siaya Fruit Processors	5M	Fruit processing equipment supplied	Functional Fruit processing equipment
	Operationalisation of Animal feeds production	2	South Sakwa and Gem Nyawara	15M	Tonnage of feeds manufactured	Animal feeds being manufacture
	Upscaling of Cooperative Revolving Fund	1	All Sub Counties	62M	<ul style="list-style-type: none"> • No. of beneficiaries • Amount disbursed 	Operational County enterprise fund
Total for programme 2				112M		
Programme 3: Fair Trade Practices And Consumer Protection						
Objective: To Enforce Compliance With Fair Trade Practices And Legislations						
Expected Outcome: To Increase % Number Of Traders Complying With W & M Standards And Regulations.						
Fair Trade Practices	Verification Centre	1	Siaya	18M	Fully operational verification centre	Verification centre operational
	Calibration plant	1	Siaya Busia Road	6M	Calibration plant	Operational calibration plant
Total for programme 3				24M		
Programme 4: General Administration And Support Services						
Objective: To Provide Transformative Leadership, Capacity And Policy Direction In Service Delivery.						
Expected Outcome: An Enhanced Institutional Framework For Excellent, Efficient And Effective Service Delivery Within The Sector						
Office Block	Construction and Refurbishment of Trade Department office block	1	Headquarters	8M	Office block constructed/refurbished	Office block operational
Total for programme 4				8M		
Total for all programmes				279M		

3.10 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 2017/2018 Priority Areas

Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Programme 1:Information & Communication Services						
Objective: To Collect, Collate And Disseminate Credible Information To Promote Knowledge Based Society						
Expected Outcome: Improved Service Delivery						
ICT infrastructure development	Roll-out high-speed broadband infrastructure: all sub-counties	6	Countywide	100 M	No of users benefitting from installed LAN No of sub-counties with high speed broadband	High speed internet connectivity
	Purchase and install infrastructure to facilitate voice/video communication (e.g. Voice over Internet Protocol (VoIP) and Video Conferencing)	1	Countywide		VoIP and video conferencing infrastructure installed	Improved electronic communication and sharing of information and resources across the County
	Development of Digital Villages/ "County Huduma Services"	6	Sub-county	60 M	No of digital villages developed	Improved service delivery

Integrated county Management Information System	Create County portal with integrated information from all systems and accessible to key stakeholders, implement project management system to monitor the implementation of all county projects Roll out Health information system, Implement Agricultural management system	6	All sub counties	86 M	Number of integrated management information system	Improved service delivery
Total for Programme 1				246,000,000		
Programme 2: Tourism Development And Promotion						
Objective: To Increase Tourism Sector Contribution To County's Economic Development						
Expected Outcome: Diversified Tourism Sector						
Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Niche Products Development	Develop new cultural centres at Odera akang'o and Got Ramogi		Countywide	80 M	No. of new cultural centres developed and equipped	Widened County Tourism Product Base
	Equip existing cultural centres				No of cultural centres equipped	
	Protect and publicise historical sites				No. of historic sites protected and publicised	
	Promote the home-stay initiative				Home Stay initiatives developed	

	Organise cultural tourism events				No. of events organized	
Wildlife Conservation	Upgrading lake Kanyaboli and Promoting wildlife conservation activities		Lake kanyaboli	50 M	% change in number of tourism activities being undertaken around Lake Kanyaboli	Upgraded lake kanyaboli
Total for Programme 2				130,000,000		
Total for all Programmes				376,000,000		

3.11 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 2017/2018 Priority Areas

Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Programme 1: Transport Infrastructure Development						
Objective: To Increase Accessibility And Mobility Within The County						
Expected Outcome: Improved Accessibility In The County						
County roads and bridges	Construction of roads (opening, grading and murrarming)	100km	County wide	250 M	No. of km of road opened, graded and murrarmed	Roads opened and murrarmed
	Construction of bridges	10	County wide	80M	No of bridges constructed	5 bridges constructed
	Maintenance of roads and bridges	300km	County wide	220 M	No. of km maintained	700 KM of Roads maintained
	Operationalize Mechanical Transport Fund	1	County wide	25 M	MTF policy Developed	Policies providing guidelines for MTF establishment and operationalization
					Mechanical and Transport Fund	Available funds for mechanical

Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
					Established	and transport needs
Total for programme 1				575 M		
Programme 2:Transport Management & Safety						
Objective: Efficient And Safe Transport System						
Expected Outcome: Reduced Cases Of Accidents						
Projects/ Priority areas	Description Of Activities	Target	Location	Budget	Key Performance Indicators	Key Outputs
Transport Safety	Conduct road safety and awareness programmes	30	County wide	3 M	No. of awareness forums conducted	Enhanced road safety in the County
Total for programme 2				3 M		
Programme 3:Street Lighting						
Objective: Improved Security In The Working Environment						
Expected Outcome: Improving Security In Urban Centres And Markets						
Projects/ Priority areas	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	200	County wide	70 M	No of street lights installed	Increased business activities due to secure business environment
	Maintain and repair Solar street lights	200	County wide	1.8 M	Maintenance reports	Increased business activities due to secure business environment
Total For Programme 3				71.8 M		
Total For All Programmes				649.8 M		

4.0 Summary Budget for the Plan

SECTOR	ESTIMATES
County Executive	
Programme 1:Coordination Of Devolved Services	160,000,000
Programme 2 :County Governance	86,000,000
Programme 3:County Executive Administration	20,000,000
Programme 4:Human Capital Management	16,404,319
Total For All Programmes	282,404,319
County Public Service Board	
Programme: County Public Service And Administrative Services	30,500,000
Total For All Programmes	30,500,000
Finance, Planning And Vision 2030	
Programme 1:Financial Services	250,000,000
Programme 2: Economic Planning Services	56,000,000
Total For All Programmes	306,000,000
Lands, Physical Planning and Survey	
Programme 1: County Public Land Administration, Land Use Planning And Surveying	141,000,000
Programme 2: Housing Development	2,740,000,000
Total For All Programmes	2,881,000,000
County Health Services	
Programme 1: General Administration And Planning Services	80,000,000
Programme 2: Preventive, Promotive And Rehabilitative Health Services	308,400,000
Programme 3: Curative Health Care Services	105,000,000
Total For All Programmes	493,400,000
Education Youth Affairs Culture and Social Services	
Programme 1: County Pre-Primary Education	198,000,000
Programme 2: Vocational Education And Training Development	62,000,000
Programme 3: County Social Security And Services	233,000,000
Programme 4: General Administration, Planning And Support Services	5,160,000
Total For All Programmes	498,160,000
Water and Environment	
Programme 1: Water Resources Development And Management	420,000,000
Programme 2: Environmental And Natural Resources Conservation And Management	63,000,000
Programme 3: Irrigation	75,000,000
Programme 4: Renewable energy	15,000,000
Total For All Programmes	573,000,000
Agriculture, Livestock, Fisheries and Veterinary	
Programme 1:Livestock Development And Management	49,500,000
Programme 2: Crop Management	263,380,750
Programme 3:Fisheries Management And Development	92,000,000
Programme 4:Veterinary Services	79,850,000
Total For All Programmes	484,730,750
Trade, Labour, Industry and Cooperative Development	
Programme 1: Trade Development And Promotion	137,000,000

Programme 2: Cooperative Development And Management	112,000,000
Programme 3: Fair Trade Practices And Consumer Protection	24,000,000
Programme 4: General administration and support services	8,000,000
Total For All Programmes	279,000,000
ICT and Tourism	
Programme 1:Information & Communication Services	246,000,000
Programme 2:Tourism Development And Promotion	130,000,000
Total For All Programmes	376,000,000
Works	
Programme 1:Transport Infrastructure Development	575,000,000
Programme 2:Transport Management & Safety	3,000,000
Programme 3:Street Lighting	71,800,000
Total For All Programmes	649,800,000
County assembly	1,189,679,999
Total For Entire ADP	8,043,675,068