

# COUNTY GOVERNMENT OF SIAYA

## FISCAL STRATEGY PAPER

### 2014/2015



*"Transformation of the County's Economy through Agribusiness and Infrastructure Development"*

COUNTY TREASURY  
P.O. Box 803 -40600,  
SIAYA  
Email: [pfosiaya@government.co.ke](mailto:pfosiaya@government.co.ke)

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## FOREWORD

This Fiscal Strategy paper, the first to be prepared under the County Government, sets out the Administration's priority programmes to be implemented in the Medium Term Expenditure Framework (MTEF). It is framed against a backdrop of improving global economic prospects, underpinned by gradual strengthening of the advanced economies and continued robust growth in East Africa. These developments together with renewed investor confidence following recent peaceful elections bore well for accelerated economic growth prospects and creation of more jobs in Siaya and its sub counties.

Siaya's economy remains strong and resilient, largely on account of bold national Government economic policies and structural reforms as well as sound economic management implemented over the last decade. Today, Siaya is considered among Counties with unexplored potential economy with an impressive turnaround in economic performance. There are however challenges that continue to hold our economy back from achieving its full potential. Through this fiscal strategy paper, we are addressing these challenges and building on our successes as a basis for transformation of the County's economy through agribusiness and infrastructure development.

The strategy for economic transformation covers four broad areas:

1. Creating conducive business environment in order to encourage innovation, investment, growth and expansion of economic and employment opportunities.
2. Investing in agricultural transformation and food security to expand food supply, reduce food prices, support expansion of agro-business industries and value addition
3. Investing in quality and accessible healthcare services and education as well as social safety net to reduce on the households and complement and sustain our long term growth and development.

The fiscal strategy paper, therefore sets out priority programs for basic transformation of the County economy through agri-business and infrastructure development to be implemented in the

Medium Term Expenditure Framework for 2014/2015 ó 2016/2017. The implementation of these programs is expected to accelerate and sustain a broad-based economic growth at about five per cent and to transform our County's economy into middle-income status within this decade.

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**HON. CLEOPHAS OKOTH OMBOGO**

CEC-IN-CHARGE OF FINANCE, PLANNING AND VISION 2030

THE COUNTY TREASURY

## **ACKNOWLEDGEMENTS**

This is the first Fiscal Strategy Paper (FSP) to be tabled in the Assembly and under the public finance management Act, 2012. It outlines the broad fiscal strategic issues and fiscal framework, together with a summary of County Government spending plans, as a basis of 2014/15 budget and the medium-term. We expect the document to improve the understanding of public finances and guide public debate on County economic and development matters.

As usual, the preparation of the 2014 FSP continues to be a collaborative effort. Much of the information in this report was obtained from the Departments and other Government Agencies. We are grateful for their inputs. We are also grateful for the comments from the Commission for Revenue Allocation and other stakeholders.

A core team in the County Treasury spent a significant amount of time putting together this Statement. I am particularly grateful to the CEC-in-charge of Finance, Planning and Vision 2030 Economic Advisor Governor's office Mr. Samuel Wambisa for coordinating the execution of this task.

Special thanks go to the following members of the task force who met and worked tirelessly to prepare this document under the Chairmanship and guidance of Budget Fiscal Expenditure officer Ms. Jenniffer Ogolla, Head of Treasury Accountant Mr. Samuel Omondi, Mr. Silvester Oluk, Ms. Mary Onyango, PFO-CPSB Mr. Edward Otieno, Mr. Alex Genga, Mr. Kenyatta Nyamwaya and ICT Officer ó CPSB Ms. Roselyne Corazone Oludhe. Since it is not possible to list everybody individually in this page, I would like to take this opportunity to thank the entire County Treasury for their dedication, sacrifice and commitment to public service.

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**MR. KIPRUTOH SANG RICHARD**  
PRINCIPAL OFFICER (FINANCE)  
THE COUNTY TREASURY



## CHAPTER ONE

### INTRODUCTION

#### *1.0 Legal Basis for the Publication of the Fiscal Strategy Paper*

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The Fiscal strategy Paper is published in accordance with Section 117 of the Public Finance Management Act, 2012. The law states that:

1. The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28<sup>th</sup> February in each year.
2. The County Treasury shall align its County Fiscal Strategy paper with the National Objectives in the Budget Policy Statement.
3. In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for the coming financial year and over the medium term.
4. The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.
5. In preparing the Fiscal strategy Paper, the County Treasury shall seek and take into account the views of:-
  - a) The Commission on Revenue Allocation;
  - b) The Public;
  - c) Any other interested persons or groups and;
  - d) Any other forum that is established by legislation



6. Not later than fourteen days after submitting the county fiscal strategy paper to the County Assembly, the County Assembly shall consider and may adopt it with or without amendments.
7. The County Treasury shall consider any recommendations made by the County Assembly when finalizing the budget proposals for the financial year concerned.
8. The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly.

## **1.2 Fiscal Responsibility Principles for the County Governments**

In line with the Constitution, the new Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudent and transparent Management of public resources. The PFM law (Section 107) states that:

1. The County Treasury shall manage its public finances in accordance with principles of Fiscal Responsibility set out in sub-section 2, and shall not exceed the limits stated in regulations.
2. In managing the county Governments Public Finances, the county treasury shall enforce the following Fiscal Responsibility principles-
  1. The county Government Recurrent Expenditure shall not exceed county government total revenue
  2. Over the medium term, a minimum of 30 percent of the county government's budgets shall be allocated to development expenditure.
  3. The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly.

4. Over the medium term, the County government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
  5. The County debt shall be maintained at a sustainable level as approved by the County Assembly.
  6. Fiscal risks shall be managed prudently; and
  7. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.
3. For the purposes of subsection 2 (d), short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited County Government Revenue.
  4. Every County Government shall ensure that its level of debt at any particular time does not exceed a percentage of its annual revenue specified in respect of each financial year by a resolution of the County Assembly.
  5. The regulations may add to the list of fiscal responsibility principles set out in subsection

## CHAPTER TWO

### 2.0 OVERVIEW

*“Transformation of the County’s Economy through Agribusiness and Infrastructure Development”*

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#### 2.1 Recent Global, National and County Economic Developments and Outlook

The 2014 Fiscal strategy Paper (2014 FSP) is the first to be prepared under the County Government, following a peaceful General Elections in March 4<sup>th</sup>, 2013, which ushered in a devolved governance structure - the National and County Governments under a new Constitution. As such, it sets out the priority programs of the County Government to be implemented in the Medium Term Expenditure Framework (MTEF) under a devolved system of Government.

This Fiscal strategy Paper is framed against a backdrop of improving global economic prospects. World economic output is now expected to grow at 3.6 percent in 2014, compared with an estimate of 2.9 percent in 2013. Advanced economies are gradually strengthening, having successfully defused two of the biggest short-term threats to global recovery, the threat of a Euro area break-up and a sharp fiscal contraction in the United States – the so called fiscal cliff. The global economy remains subdued and new risks have emerged in 2013. According to the International Monetary Fund (IMF) 2013 July World Economic Outlook (WEO), the world economy is projected to grow by 3.1 per cent in 2013, the same rate as in 2012. This is a downward revision from the 2012 October WEO forecast of 3.6 per cent and 2013 April WEO of 3.3 per cent for growth in 2013, a result of a slowing down of growth in the advanced, emerging market economies and a prolonged Euro area recession.

Looking ahead to 2014, the world economy is projected to grow by 3.8 per cent, up from the 3.1 per cent in 2013 due mainly to a stronger growth forecast projected for the US economy. It is anticipated that private demand in the US economy will be the driving force of

growth given that household wealth has been on the rise owing to the recent household recovery and the continued supportive financial conditions. Euro growth will only rise to just under a percentage point in 2014, as the weakness in demand persists and policy action remains yet to be implemented in key areas. In contrast, Japan's growth is expected to ease in 2014. Overall, advanced economies are expected to grow by 2.1 per cent in 2014.

Also supporting the growth in 2014 will be the growth in emerging and developing market economies which is expected to pick up slightly by 0.4 percentage points from 2013. The moderation in growth reflects weaker prospects across all regions. In general and to varying degrees, it reflects infrastructure bottlenecks, capacity concerns, slower external demand growth, lower commodity prices, financial stability concerns and weak policy support.

Forecasts for global inflation have moved in line with the general weakening of global demand and the fall in commodity prices. Inflation in advanced economies is projected at 1.5 per cent in 2013 and will pick up to 1.9 per cent in 2014 owing to an improving US economy whilst inflation in emerging and developing market economies is projected at 6.0 per cent in 2013 and will ease to 5.5 per cent in 2014.

In emerging markets and developing economies, growth is slowing down due to new policy challenges, while in sub-Saharan Africa, growth remains robust at about 5 percent, with the economies of East African countries expected to grow at an average of 6 percent in 2014. These developments together with renewed investor confidence following recent peaceful elections bode well for accelerated economic growth prospects and creation of more jobs in Siaya.

On the national front, growth prospects remain strong despite instability witnessed in the sub region particularly in Central African Republic and Southern Sudan. This resilience is attributed to the implementation of bold economic policies and structural reforms as well as sound economic management over the last decade. As a result, the economy recovered steadily from levels as low as 1.6percent in 2008 to 4.6 percent in 2012 and is expected to grow by at least 5.0percent in 2013.

Today, Kenya is considered a frontier economy with an impressive turn around in economic performance. Prudent economic policies have helped anchor the conditions for strong and stable growth. Fiscal discipline has improved both the external and domestic debt positions. We have been able to anchor inflation expectations down and maintained strong supervision over the financial sector for stability. The financial sector reforms and innovation have significantly expanded financial inclusion to more than 70 percent of the population.

The foundation upon which to build an economic transformation agenda is now in place. However, despite the progress made thus far, contrasting challenges remain. The challenge of high cost of living driven by high food and energy prices continues to be of concern to the Government. The rising imports particularly for exploration of oil and minerals against stagnating exports, food insecurity, declining agricultural and manufacturing productivity, inadequate and high cost energy, insecurity, weak transport and logistics as well as weak investment climate will continue to constrain the economy from achieving its full potential. The emerging high and unsustainable public sector wage and fiscal related challenges surrounding devolution, if not addressed early enough, will also be a drag on our development effort in the medium term.

The need to address these challenges and build on our successes forms the basis of the County Government's Development Strategy of transforming the County's economy through Agribusiness and infrastructure development

This Strategy covers four broad pillars, namely:

- **Pillar I:** Investing in agricultural transformation and food security, including opening up at least 255 hectares of new land under improved agricultural practices in order to expand food supply, reduce food prices so as to bring down the cost of living, support expansion of agro-processing industries e.g. building a mango industry in Rarieda Sub County to spur economic growth.

- **Pillar II:** Creating conducive business environment by adopting favorable taxation policies through a business friendly finance bill, quality service delivery to reduce the cost of doing business and improving security in order to encourage innovation, investment, growth and expansion of economic and employment opportunities;
- **Pillar III:** Investment in good transport and communication infrastructure i.e. modernization *Luanda Kotieno* landing Jetty to reduce cost of doing business and making our products cheaper and competitive in the county and nationally.
- **Pillar IV:** Investing in quality and accessible healthcare services and quality education as well as social safety net to reduce burden on the households and complement and sustain our long term growth and development.

This Fiscal strategy Paper, therefore articulates priority economic policies and structural reforms as well as sectoral expenditure programs to be implemented under the Medium Term Expenditure Framework for 2014/15 ó 2016/17 in order to achieve the County Government's development goal of transforming the County's economy through Agribusiness and infrastructure development.

## CHAPTER THREE

### *3.0 Fiscal Framework and Structural Measures for the FY 2014/2015*

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#### **3.1 Revenue**

The County expects to receive an estimated amount of Kshs 4.3 billion as part of the equitable share of revenue from the National Government. *County Revenue Allocation Bill 2014*. Locally the County is projecting a shillings 300 million of revenue. This includes revenue from the defunct local authorities and Appropriations in Aid (AiA).

**Table 1: Projected Revenue F/Y 2014/15**

<b>Resource</b>	
Revenue Transfer from National Government	4.3 Billion
Local Revenue (AiA)	300 Million
Total Revenue	4.6 Billion

#### **3.2 Expenditure**

##### **3.2.1 Recurrent Expenditure**

The County projects recurrent expenditure of Kshs. 3.2 billion and development expenditure of Kshs. 1.4 billion for the fiscal year 2014/2015. The figure allocated for development expenditure meets the threshold of thirty per cent of the budget which should be allocated to development as envisaged in the fiscal responsibility principles. *Public Finance Management (PFM) Act 2012*.

**Table 2 : Projected Expenditure F/Y 2014/15**

Recurrent Expenditure	3.2 Billion
Development Expenditure	1.4 Billion
Total	4.6 Billion

### **3.2.1 Revenue to Expenditure Ratio**

The County's projected total revenue matches the total expenditure meaning a nil deficit and therefore conforming to the best practices of budgeting.

### **3.3 Fiscal Risks**

1. Public expenditure pressures, especially recurrent expenditure, pose a fiscal risk. Wage pressures may limit funding for development expenditure.
2. High inflation rate that pushes prices thus likely to put a lot of pressure on our expenditure capacity.
3. The absorption capacity may be hindered by bureaucratic procurement processes and procedures.
4. ***The looming costs of climate change:*** Siaya County is among the counties most at risk from an increased frequency and intensity of drought conditions. Addressing the potential deleterious effects on agricultural productivity will require a combination of intensified investment in water-control systems that promote enhanced efficiency in the use of water resources; a further shift in the role of nonagricultural outputs (and thus a capacity to become competitive in earning the foreign exchange required for a higher level of food imports); and new R&D efforts at promoting agricultural techniques robust to drought and uncertain precipitation conditions.



5. *The pressures for job creation arising from population growth:* In the next 6 years, Kenya's education system will produce at least 14 million new school leavers seeking jobs. While the public sector cannot be responsible for their employment, County government expenditure policies will need to be sensitive to the job creation possibilities associated with the realization of the government's expenditure program. This burgeoning employment challenge also highlights the importance associated with a successful transition to a high growth policy framework, since this will be the key to meeting the continuing pressure for job creation over the medium- to long-term.
6. *The budgetary risks associated with recognized contingent liabilities:* the most obvious include those liabilities inherited from the defunct local authorities and devolved departments.

### **3.4 Proposed ways of Revenue Enhancement**

1. Digitization of revenue collection to minimize pilferages
2. Enacting taxation laws through the finance bill to widen the County's revenue base by targeting potential areas previously unexplored
3. Strengthening of the systems to ensure strong internal controls
4. Adequately facilitating and motivating the revenue officers with the aim of improving collections including proper staffing
5. Introduce performance standards and targets especially in revenue department.
6. Sensitize the residents of the county on the importance of paying taxes
7. Improve quality and sustainability of service delivery in the entire County

### **3.5 Proposed Cost Containment Measures**

1. Improving efficiency in supply chain management
2. Proper assets and inventory management
3. Proper human resource management
4. Use of ICT

## CHAPTER FOUR

### 4.0 *Resource Envelope and Criteria for Resource Allocation*

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Resource envelope available for allocation among the spending units is based on the medium term fiscal framework.

Internally generated revenue and other financial resources will finance about 7% (Kshs 300 million) of the budget. It will comprise mainly fees and charges as articulated in the Finance Bill for the county. One hundred percent of this revenue will go towards cushioning the national grants financing of the recurrent budget

The other 93% (4.253 billion) of the revenue will come from the shareable revenue of the national grant. Conditional grant has been excluded from capture in this strategy paper because these grants will be managed by the national government.

- ***Mandatory obligation:*** This takes the first charge and includes salaries for county officers. The expenditures are based on the current wage bill with a growth of 10% to take care of any pending recruitments.
- ***Operations and Maintenance Departments*** are allocated funds for basic operations and maintenance calculated at 30 per cent of the total personnel emoluments.
- ***Development Expenditure:*** development expenditure will be funded from the equitable share of the national revenues. Development expenditures are shared out on the basis of the County Integrated Development Plan, the Governors' manifesto and other interventions to deal with unemployment and remove constraints to faster growth. In determining the departmental ceilings on departmental expenditures, the following guidelines shall apply

- ***Completion of the Ongoing Programs and Projects:*** emphasis is given to completion of on-going projects and in particular projects with high impact on food security, poverty reduction, employment and wealth creation.
- ***Strategic Policy Interventions:*** priority is also given to policy interventions to achieve social equity, environmental conservation and other priority areas.

#### **4.1 Observing Fiscal Responsibility Principles**

The County Government of Siaya appreciates that the fiscal decisions it makes today will have implications both for the present and future generations. Pursuant to the provisions of the constitution and the Public Finance Management Act (PFM) Act of 2012 the ratio of development expenditure to recurrent expenditure is 30:70.

Borrowing shall not be undertaken in the financial year 2014/15, but in the Medium Term if it is done it shall be used only for financing the development expenditure. The County Government is in the process of verifying debts inherited from the defunct local authorities and devolved functions. Once this exercise is done we will ensure that our debts are maintained at a sustainable level.

## CHAPTER FIVE

### 5.0 *Medium Term Expenditure Framework*

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#### 5.1 Details of sector Priorities and Ceilings

##### 5.1.1 Agriculture, Livestock and Fisheries

The sector comprises of three subsectors of agriculture , livestock and fisheries. The sector also supervises various semi-autonomous government agencies including, Agriculture Training Centre (ATC), Agricultural Machinery Services (AMS). The sector goal in line with Kenya vision 2030, is to attain “*food security*” The constitution, under article 43 on the bill of rights, has provided for accessibility of adequate food of acceptable quality

At the national level, the sector contributes about 24% to GDP. The sector also approximates 27% to GDP through linkages with manufacturing distribution and other service related sectors.

In Siaya County, the sector provides over, 60% of all employment opportunities. The sector was identified under the Kenya vision 2030 as key to delivering the 10% economic growth rate under the economic pillar and is also clearly pointed out in First Siaya County Integrated Development Plan 2013-2017.

Key Challenges facing the sector include: unpredictable rainfall; retrogressive cultural practices associated with land and other resources use; low adoption of agricultural technologies by farmers; high cost of farm inputs; erratic demand for agricultural products; Pests and diseases; limited funding; poor land tenure system; late land preparation; unaffordable credit to farmers; limited access to the

existing storage facilities; low livestock productivity; high costs of livestock feeds; weak regulatory framework; low uptake of aquaculture; obsolete fishing gear amongst others.

During the 2014/15 ó 2016/2017 MTEF period, the sector aims to deal with the foregoing challenges through: value addition and adoption of new technologies; exploiting of irrigation potential and promotion of low cost irrigation techniques; increased commercialization of sector activities; provision of quality and affordable farm inputs; provision of mechanization services; provision of affordable credit facilities to farmers; improving on storage of farm production; increased disease surveillance and control; provision of productive livestock breeds; provision of handling and cold storage facilities for livestock products and fish; promotion of aquaculture and provision of appropriate fishing gear as well as provision of fish handling certification services.

In his speech during the official opening of the Second session of the Siaya County Assembly on Tuesday February 25, 2014, His Excellency the Governor clearly pointed out 'food security' as his number one priority.

The key priorities over the 2014/ - 2016/17 MTEF period will be: to reduce overreliance in rain-fed agriculture through investment on appropriate irrigation farming technologies; to increase farm out-put through mechanization services and provision of subsidized fertilizers; improve on sector regulation through appropriate legislation as well as the promotion of aquaculture.

To undertake these programmes, the 2014/15 ó 2016/2017 MTEF estimates for the sector are estimated at Kshs. **65,746,763.50**. For the FY 2014/15, Kshs.**72,321,439.85** and Kshs.**79,553,583.84** respectively for the FY 2014/16 and FY 2016/17.

### **5.1.2 Trade, Industries Cooperatives and Labour**

The sector comprises of four subsectors of trade development, industries, cooperatives and labour. The goal of the sector, according to the Kenya Vision 2030, is an efficient marketing system. The primary mission of the sector is the formulation and coordination of trade, industrial, labour and cooperative development policies strategies and programmes for a prosperous and globally competitive economy.

There over 28,000 registered retail traders operating in 103 trading centres in the county. There are also a total of 105 registered cooperative societies in the county with a total of over 60,000 registered members. These numbers are rapidly growing pointing to the significant role the sector plays towards achievement of the Vision 2030 and the Millennium Development Goals through trade, attracting investments and improving efficiency in marketing systems.

In the Kenya vision 2030, trade has been identified as one of the sectors that are key to delivering the 10% economic growth rate under the economic pillar. This is envisioned to be possible through the national flagship projects of creation of producer business groups and building of Tire 1 markets.

In the first Siaya County Integrated Development Plan 2013-2017, in line with the national aspiration of moving the economy upward the value chain, the sector aims at improving the economic well being of the people of Siaya County through host of strategic initiatives outlined in the following sections.

Key Challenges facing the sector include: limited access to business information; high rates of default on loans; underdeveloped markets and market infrastructure; risk aversion and negative attitude on borrowing; low level of entrepreneurship skills; under exploitation of export trade opportunities; lack of County Trade and

Investment Policy; poor management of SACCOs as well as high cost of credit from Banks and NBFIs.

During the 2014/15 ó 2016/2017 MTEF period, the sector aims to deal with the foregoing challenges through: enhancing business management skills through undertaking trainings on business enterprise development and management, export trade and innovation as well as organizing and participating in annual exhibitions; improvement of market infrastructure; enhanced business enterprise regulation through development of Trade and Investment Policy and enforcement of Fair Trade Practices; enhancing the sustainability of cooperative societies through proper regulation, creation of a County cooperative Development Committee, promotion of good corporate governance amongst cooperative societies, establishment new and reviving of dormant plant; enhanced access to affordable credit through creation of a Kshs 180 million revolving loan fund for traders; developing an MSE's Profile through undertaking Surveys and establishing business information Centers amongst others.

The key priorities over the 2014/ - 2016/17 MTEF period will be: to improve market infrastructure through renovation of existing markets and refurbishment of beach Bandas in all major beaches of the county; enhancing security in market places and increase trading hours through installation of flood lights in all major markets of the county; enhance access to affordable credit through creation of a Kshs. 180 million revolving loan fund as well as enhancing business and entrepreneurship skills through the establishment of a County Enterprise Development Office.

To undertake these programmes, the 2014/15 ó 2016/2017 MTEF estimates for the sector are estimated at **Kshs.13,527,046.50**. For the FY 2014/15, **Kshs.14,879,751.15** and **Kshs.16,367,726.27** respectively for the FY 2014/16 and FY 2016/17.

### 5.1.3 Health

The health sector comprises of the sub sectors of the health and sanitation. The medium term expenditure framework for the year 2014/2015 and 2015/2016 is guided by the first Siaya CIDP, the second medium plan of Kenya vision 2030 and the Kenya health policy 2012-2030 and the constitution of Kenya 2010.

The sector mandate is to promote and participate in the provision of integrated and high quality curative, preventive and rehabilitative services that is equitable, responsive, accessible and accountable to all. The key achievements of the sector include reduction of under-5 mortality from 227/1000 in 2008 to 159/1000 in 2014 and infant mortality from 142/ 1000 in 2008 to 54/ 1000 in 2014. The sector has also seen increased immunization coverage for under -1 year old from 60% 2008 to 80% in 2014

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

In the medium term, the sector will seek to address these challenges through continued investment in WADAGIö initiative, construction of model health facilities, comprehensive health care , rehabilitation of infrastructure and establishment of satellite blood bank to reduce deaths associated with lack or limited blood

The resources requested will be used to implement projects aimed at achieving accessibility, affordability of health services and reduction of health inequalities and optimal utilization of health services. The 2014/15- 2015/16 estimates for the sector is **Ksh.569,883,458.8** of which **Ksh.271,373,075.6** for financial year 2014/15 and **Ksh.298,510,383.2** in the FY 2015/16



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

#### **5.1.4 Roads and infrastructure**

The roads and infrastructure sector comprise of roads, public works and transport sub-sectors. The sector aspires to be a world class provider of public utility infrastructure facilities and services in the areas of roads, works and transport. Key achievements during the previous period include; improved infrastructure and in particular construction of new roads across the county; periodic road maintenance across the entire county and upgrading of the existing air strips.

The challenges facing the sector include poor state of the roads; A large portion of Roads in the County is gravel (741.3 Km) and earth roads (1,161.8 Km) making them impassable especially during rainy seasons. By 2012, only about 13 % of roads were tarmacked in the County. These hinder mobility and by extension access to facilities such as health, goods market, schools amongst others in the County.

The strategies and measures to be pursued in the medium term include; to initiate the development of infrastructure facilities around flagship projects, raising the efficiency and quality of infrastructure and increasing the pace of project implementation as envisaged in the plan

Funding over the 2014/2015 period will facilitate the implementation and fast tracking of programmes under the roads public works and transport, Total estimates for the sector is **Kshs.81,018,850** while in the FY 2015/16 it is estimated that the county government of Siaya will spend **Ksh.89,120,735** for the sector.

## 5.2 Sectoral Priorities

### 5.2.1 Roads and Infrastructure

**Table 3: Flagship Projects in Roads Infrastructure**

<b>Project Name</b>	<b>Location</b>	<b>Objective</b>	<b>Targets</b>	<b>Description of activities</b>
Akala - Luanda	Siaya County	To increase accessibility and mobility within the County	Tarmac 15.2 km	Earth works Structure works Surface dressed
DarajaImbo ó Siaya- Uludhi ó Madeya	Siaya County	To increase accessibility and mobility within the County	Tarmac 62 km	Earth works Structure works Surface dressed
Ugunjaó Nyadorera	Siaya County	To increase accessibility and mobility within the County	Tarmac 40 km	Earth works Structure works Surface dressed

### 5.2.2 Lands, Housing and Physical Planning

**Table 4: Flagship Projects in Lands, Housing and Physical Planning**

<b>Project name</b>	<b>Location</b>	<b>Objective</b>	<b>Targets</b>	<b>Descriptions of activities</b>
Preparation of Siaya County	Siaya County	To provide a framework for	1 county spatial plan	<ul style="list-style-type: none"> <li>Establishment of a County GIS laboratory</li> </ul>

spatial plan		guiding development in Siaya County		complete with ICT equipment and software for data collection, updates and analysis of data for Siaya County spatial plan
Preparation of Integrated Development Plans for Bondo and Usenge	Bondo Town Usenge Town	To provide a framework for guiding development in the gazetted towns	2 plans	<ul style="list-style-type: none"> <li>• Launching of the plan</li> <li>• Hold consultative meetings</li> <li>• Collection of data</li> <li>• Stakeholder Analysis and meetings</li> <li>• Outsourcing of planning services</li> </ul>
Audit of Public land	Siaya county	To establish public and set aside for use and to recover irregularly/illegally acquired public land	100% of existing public land	<ul style="list-style-type: none"> <li>• Mapping all public land in the County</li> <li>• Audit of all public land</li> <li>• Fencing to secure public land</li> <li>• Documentation of public land</li> <li>• Formulate a policy and legislation to safeguard public land</li> </ul>
Construction of Housing units for civil servants	Alego, Ugunja, Gem, Rarieda, Bondo, Ugenya	Increasing housing units for civil servants	140 units	<ul style="list-style-type: none"> <li>• Construction of Housing units through government funding, Planning and Surveying</li> </ul>
Finalization of administrative boundaries in the County	Siaya County New towns	To enable the county define administrative boundaries and other units of devolved entities	Administrative boundaries Towns determined by the assembly	<ul style="list-style-type: none"> <li>• Legislation,</li> <li>• Stakeholders meeting,</li> <li>• Survey and mapping</li> <li>• Gazzettment</li> </ul>

### 5.2.3 Education, Youth, Culture and Sports

**Table 5 : New Project Proposal in Education, Youth, Culture and Sports**

<b>Project Name</b>	<b>Priority Ranking</b>	<b>Objectives</b>	<b>Targets</b>	<b>Description of activities</b>
Construction and equipping of youth polytechnics countywide	1	To provide a conducive learning environment to the youth polytechnic trainees	One youth polytechnic in each ward	Preparation of Bqs, advertisement of tenders, award of tenders, monitoring and evaluation
Recruitment of ECD teachers	2	To increase access retention and transitions in ECD education.  To improve quality of learning	1400 teachers (Two per ECD centre by 2017)	Establish number of vacancies available, set minimum requirements, advertise, interview and recruit.
Organizational development capacity building programme	3	To enhance group development management skills	Capacity build 30,000 registered community groups	Identification, registration and training,
Children rescue centre	4	To provide shelter for displaced children	Establish one children rescue centre	Procurement and construction of the centre
Construct a cultural centre	6	To provide cultural infrastructure and build capacity of cultural practitioners	Artists, herbalists	Preparations of Bqsø  Advertise tender, award tender and monitor and evaluate the construction works

Construct and equip youth empowerment centres (Resource Centre)	7	To empower youth with ICT skills, information services on reproductive health and undertake exchange programmes	Out of school youth in the sub-counties	Preparations of Bqsø Advertise tender, award tender and monitor and evaluate the construction works
Establish women enterprise fund	8	To empower women	Women entrepreneurs	Identify, train and fund
Construction and equipping of model ECD classrooms	9	To increase access and transition from ECD to primary	Ecd children(4-6years)	Preparations of Bqsø Advertise tender, award tender and monitor and evaluate the construction works
Recruit 118 instructors	10	To ensure quality instruction to the yp trainees	Yp trainees	Establish the vacancies, set minimum requirements, advertise, interview, recruit, deploy.
Establish and equip one(1) vocational rehabilitation training centre and six (6)sheltered workshops for pwd	11	To enhance capacities and skills for people with disability	People with disability	Identify, fund and train
Purchase tools and equipment for the youth polytechnics	12	To enhance the quality of instruction in the youth polytechnics	Yp trainees and instructors	Advertise , procure, record in the inventory
Bursary and scholarship for the bright and needy students	13	To increase retention and transition and	Needy students from the County	Establish the criteria for identifying

		enhance equity		beneficiaries, establish a committee to oversee the programme
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## 5.2.4 Agriculture, Livestock and Fisheries

**Table 6 : Flagship Projects in Agriculture, Livestock and Fisheries**

Project Name	Location	Objective	Target	Description of Activities
<b>Agriculture</b>				
Subsidized assorted farm inputs	All the six Sub Counties	Avail cheap/quality inputs to farmers	At least 100,000 farmers 20,000 seedlings	Supply of subsidized fertilizers Timely acquisition of inputs Bulking of planting materials
Mechanization services	Siaya AMS	To enhance timely land preparation  To Increase land acreage under crops	30% mechanization of agriculture	Procurement of new tractors and accessories Hire of plant operators and service crew Procurement of Low Loader and Bulldozer for bush clearing and construction of water pans in the whole County
Multi Strategic Food Reserve	All the six Sub Counties	To improve storage of farm inputs and produce	6 storage facilities	Establishment and maintenance of multi strategic food reserve and accessories in all the six Sub Counties Procurement of preservatives(chemicals)
Modernization of Siaya ATC	Siaya town	To improve the quality of agricultur	50 new self-contained rooms 5 new conference	Upgrade the existing hostels and conference facilities Construct more hostels and conference facilities

		al training	halls.	
<b>Fisheries</b>				
Fish multiplication/demonstration centre	Bondo	Increased sustainable fish stock recovery in the lake and production from aquaculture	1 multiplication centre	Development of fish multiplication/demonstration centre
Fish Processing	Bondo Rarieda	Reduce post harvest losses	10 ice plants 50 modern fish land bandas	Construction of Ice plants at the beaches Construction of Modern Fish Land Bandas
<b>Livestock</b>				
Livestock Breeding	All the six Sub Counties	Increase Productivity of Livestock	30% productivity	Establishment of Bull Schemes Purchase of Sahiwal and acquisition of Fleckvieh Semen Purchase of Fleckvieh Embryos  Establishment of a 200 acre livestock Stud farm (Breeding farm)
Livestock value addition	All the six Sub Counties	Improved access to livestock inputs and equipment	Worthy Kshs. 12M	Procurement and installation of coolers, pasteurizers and other value addition equipments
Modern livestock markets	All the six Sub Counties	Improved market access	6 livestock markets	Construction of modern livestock markets
<b>Vet. Services</b>				
Diagnostic laboratory	All the six Sub Counties	Improved reaction to disease outbreaks	1 satellite diagnostic laboratory	Construct and equip satellite diagnostic laboratory

## 5.2.5 Trade, Industry, Cooperatives and Labour

**Table 7 : Flagship Projects in Trade, Industry, Cooperative and Labour**

<b>Project Name</b>	<b>Location</b>	<b>Objective</b>	<b>Target</b>	<b>Description of Activities</b>
<b>Trade subsector</b>				
Passion Fruits Export Trade Development	in All wards	Capacity Build Producer Groups on Export Trade	Profile active passion fruits producer groups	Fund active passion Farming Export Promotion Council training on Export Trade Contract international Buyer Extension Service by Agriculture Sector
MSE Revolving Fund	County	Provide Funds to Micro and Small Entrepreneurs	Disburse Ksh. 180 Million	Establish policy and disburse the Funds
<b>Cooperatives Sub sector</b>				
Siaya County Traders Sacco	Ugunja and Bondo	Create a Single County Traders Sacco	Establish Trades Sacco movement with an initial Capital of Ksh. 150,000,000	Open 2 Offices for the Sacco  Availing initial Capital for the Fund

## 5.2.6 Health

**Table 8 : Flagship Projects in Health**

<b>Project Name</b>	<b>Location</b>	<b>Objectives</b>	<b>Targets</b>	<b>Description Of Activities</b>
Model health centres	All the Wards in the County	To provide quality preventive and promotive services and to function as referral facility in each ward:	30	Establishing and equipping the facility to serve as referral centres within the ward



Strengthened Community units	All the 30 Wards in the County	Operationalize 2 Functional Community Health units in each ward	60	<ul style="list-style-type: none"> <li>• Payment of Community Health Workers(CHWs)</li> <li>• Capacity build CHWs to offer treatment of common illnesses</li> </ul>
Establishment of a satellite blood transfusion centre	County referral hospital	To establish a functional satellite blood transfusion centre	1	Construct, equip and staff a satellite blood transfusion centre
NHIF Mass recruitment for Households	County wide	To increase the number of households covered by NHIF by 50% in 5years	50% of Households	<ul style="list-style-type: none"> <li>• Targeted recruitment of households using CHWs</li> <li>• Payment of premiums for vulnerable populations(e.g orphaned households)</li> </ul>
24 hour maternity service at all rural health facilities	County wide	To offer 24 hour maternity services at all rural health facilities in Siaya	100% of all rural health facilities	<ul style="list-style-type: none"> <li>• Provide electricity supply to all facilities</li> <li>• Put up staff houses at all rural health facilities</li> <li>• Provide adequate water supply to all facilities</li> </ul>
ICT in health	County wide	To adopt technology to improve quality of health care and health information	County wide	<ul style="list-style-type: none"> <li>• Electronic Medical Records at all ART sites</li> </ul>

		systems		<ul style="list-style-type: none"> <li>• Use of mobile money technology for revenue collection at the 7 county hospitals</li> <li>• Mobile phone reporting by CHW</li> </ul>
Output based (OBF) financing	Selected facilities	Increase % of facilities participating in OBF (Output Based Financing) from 0% to 30%	42	Reward facilities which performs well on selected priority health indicators
<b>Project Name</b>	<b>Location</b>	<b>Objectives</b>	<b>Target</b>	<b>Description of activities</b>
Scaling up of CLTS	All the sub-counties	To improve latrine coverage	2133	Triggering and following up of villages on CLTS
Construction of incinerators	All sub-counties	Improving waste management (Source reduction)	6	Centralised solid waste management system.
Establishing of model waste recycling plant.	Two sub-counties (Siaya and Bondo)	Improving utilization of waste	2	Collection and recycling of solid wastes Selling of the end products

### 5.2.7 Tourism , Wildlife Conservation and ICT

**Table 9 : Flagship Projects in Tourism, Wildlife and ICT**

<b>Project Name</b>	<b>Location</b>	<b>Objectives</b>	<b>Targets</b>	<b>Description Of Activities</b>
<b>Tourism</b>				

Business and Conference Tourism	Siaya County Headquarters	To diversify the tourism products in the County and increase bed capacity within Siaya County	1 conference and convention centre developed	Undertake a feasibility study Acquire land for developing the conference centre Develop the building designs Construct the conference and convention facility
Cultural Tourism Development	All the sub counties	To diversify and improve the quality of the tourism product in the County	6 cultural centres developed	Develop a calendar for cultural festivals Develop and equip cultural centres Capacity building for local communities
Tourism Databank	Siaya County Headquarters	To provide up-to-date tourism data and information in the County	Databank of all tourism sites, facilities and services	Create an inventory of tourism sites facilities and services Create a catalogue of the tourism sites, facilities and services Conduct a baseline survey of tourism sites, facilities and services in the County
Tourism Marketing	County wide	To increase the number of visitors in the County		Formulate a marketing strategy Establish a County Tourism Marketing Agency
<b>Wildlife Conservation</b>				

Lake Kanyaboli Development	1	Enhance the conservation of wildlife species and their habitats	Protect the gazetted area from degradation	<p>Seek approval of County Government</p> <p>Identify and initiate process of protecting the wetland areas including L. Kanyaboli</p> <p>Acquire a motor boats</p> <p>Identify and train county rangers for L. Kanyaboli National Reserve</p> <p>Develop infrastructure around the protected area</p>
Set up wildlife conservation and management committee	1	Involve communities and stakeholders in the conservation and management of wildlife in the County	One county conservation and management committee	<p>Identify communities and stakeholders</p> <p>Carry out sensitization meetings</p> <p>Form the committee in liaison with the County Government</p> <p>Operationalise the committee</p>
Map out human wildlife conflict zones		Reduce Human Wildlife Conflicts	Prioritize conflict zones	<p>Create awareness for communities and county leaders</p> <p>Conduct a county survey</p> <p>Draw strategies to reduce conflicts</p> <p>Develop corporate citizenship programs</p>
Maintain healthy wildlife populations and habitats in the County		To maintain the integrity of wildlife and wildlife ecosystems in the County	Secure and healthy ecosystems	<p>Support long-term research, monitoring and evaluation</p> <p>Establish a new patrol base at Kombo beach</p> <p>Draw a wildlife ecosystem</p>

				<p>management plan</p> <p>Carry out baseline surveys on ecological integrity</p> <p>Carry out a wildlife census</p> <p>Manage invasive and exotic species</p> <p>Lay out an ecological monitoring program</p>
<p>Establish a resource centre and animal rescue centre</p>		<p>Create community education and awareness</p>	<p>Resource centre at County HQ</p> <p>An animal rescue centre at County HQ</p>	<p>Identify and acquire suitable land</p> <p>Develop proposals</p> <p>Source for funds</p> <p>Construct the resource and animal rescue centres</p> <p>Carry out education and public awareness</p> <p>Organize business conferences/display materials</p> <p>Conduct community exchange visits and tours</p> <p>Identify, adopt and nurture orphaned wildlife species</p> <p>Conduct outreach programs with partners</p> <p>Provide media briefs</p>
<p>Develop community conservation program</p>		<p>Encourage development of community based conservation projects</p>	<p>Community based wildlife conservation programs</p>	<p>Sensitize and educate communities on wildlife utilization guidelines</p> <p>Establish an engagement platform for stakeholders in national wildlife forum</p> <p>Conduct demand driven research</p> <p>Enhance collaboration with</p>

				partners and other stakeholders
<b>ICT</b>				
County ICT Incubation Hub	Siaya County Headquarters	To empower the youths with the necessary training and work experience to develop market-ready ICT services and products;	1 ICT Incubation Hub developed	Undertake a feasibility study Acquire land for developing the conference centre Develop the building designs Develop the ICT Incubation Hub facility
Establishment of Wide Area Network (WAN) and Network Operations Centres	All the sub counties	To ensure that each sub county headquarters use a broadband network with a minimum capacity of 4mbps per agency, VOIP telephony and unified communication Systems.	Wide Area Network to all sub counties	Feasibility study to establish availability of network infrastructure  Installation and configuration of wide area networks

### 5.2.8 Finance, Planning and Vision 2030

**Table 10 : Flagship Projects in Finance, Planning and Vision 2030**

Project Name	Location	Objectives	Targets	Description of activities
Digitization of revenue collection	countywide	To improve revenue collection and	To computerise revenue	To be outsourced

		reporting	collection in county	
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## 5.2.9 Water, Irrigation and Environment

**Table 11 : New Project Proposals in Water, Irrigation and Environment**

<b>Project Name Location/Division/ Constituency</b>	<b>Priority ranking</b>	<b>Objectives</b>	<b>Targets</b>	<b>Description of activities</b>
<b>Meteorology</b>				
Modernization of Meteorological Services	1	Improve quality of weather observations and forecasting.	Improve meteorological infrastructure in the county by 50%	<p>Procurement and installation of 30 manual/Automated rain gauges for all the ecological zones</p> <p>Acquisition of land and Construction of weather/climate centre &amp; county HQS Siaya</p> <p>Procure and install 2 fixed bouys in lake Victoria</p> <p>Procure and install one Upper air unit</p> <p>Recruit , train, and enhance expertise skills competence for met personnel</p>
Automatic weather stations (AWS)and self-recording Rain Gauges  ATC siaya, Odera kangoo ,  Chianda, Ukwala Yala Bondo, Kadenge, Ugunja	2	-To Develop Meteorological Infrastructure in the County By 50% and dissemination of weather information	Develop Meteorological Infrastructure in the County By 50%	<p>Procure and install 30 Self recording rainfall stations</p> <p>-Procure and install 6 automated weather stations and self-recording rain gauges</p>
Establishment of	3	-To Develop Meteorological	Generation of	install 6 Synoptic weather stations in all the six sub

Synoptic stations In every ecological zone		Infrastructure in the County By 50% and dissemination ,of weather	data .	counties.  Procure instruments for Observations Forecast generation and archive
<b>RANET STATION</b> AlegoUsonga/Siaya Township	4	Generate and Disseminate timely weather/climate information	Develop Meteorological Infrastructure in the County By 50% and dissemination ,of weather	Procurement and Installation 1 fully equipped RANET Station -procure a Motor vehicle to reach the instruments so that they can be reset. Acquire electronic instruments of communication Procurement of
<b>Irrigation</b>				
Ahono Valley Irrigation project ( East Gem, Yala, Gem)	1	Increase area under irrigated farming through drip irrigation system	5Ha.	-install 1No. green house  - install an open drip system covering 5Ha.
Focal Area irrigation project (UgunjaDivision, Ugunja Constituency)	2	Increase area under irrigated farming through drip irrigation system	25Ha	- install pumping system  - construct water supply system  - install water application hydrants  -Construct 100m <sup>3</sup> masonry tank
Jora Irrigation Project (East Imbo, Usigu, Bondo)	3	Increase area under irrigated farming through open channel irrigation system	50Ha.	-construct 1No. Pump house.  -purchase and install 1 pumping unit.  -construct 1No., 100m <sup>3</sup> water storage tanks  - construct water supply system



Aram Irrigation Project (South Asembo, Rarieda Constituency)	4	Increase area under irrigated farming through open channel irrigation system	20Ha	-construct 1No. Pump house. -purchase and install 1 pumping unit. -construct 1No.,100m <sup>3</sup> water storage tanks - construct water supply system
<b>Water</b>				
Pipeline extension and expansion	1	To increase access to clean and safe water	Project to cover 500 km length	Laying pipes Replacing extending pipelines of between 10ö ó 1 <sup>1</sup> / <sub>2</sub> ö
Rehabilitation and augmentation of pumping units	2	To increase water production  To enhance security To improve water quality	Six pumps Two laboratories	Installation of pumping unit Installation of high efficiency low lift and high lift pump sets + electric panels Installation of water laboratory equipment ( set) Equiping the existing one Provision of lighting systems at all water installations
Water Metering	5	To minimize the quantity of (UFW) Unaccounted For Water	reduce UFW from 65% to 50%	procurement and installation of master, zonal and consumer meters
Construction of valve chambers	6	To regulate water supply	100 valve chambers	Construction of the valve chambers and installation of fittings  Installation of air valves

Construction of water storage facilities	4	To improve storage and balance pressures	50 Tanks 30 water pans 1 dam	Construction of a 300m <sup>3</sup> , 225m <sup>3</sup> , 100m <sup>3</sup> and 50m <sup>3</sup> masonry and reinforced concrete and elevated steel tanks  Rehabilitation of existing and construction of new water pans and dams
Construction of sanitation facilities	3	To improve sanitation services	5 sewerage systems	Establish sewerage systems in growing market centres of Yala, Ugunja, Sega, usenge, Aram.
Ground water resource development	7	To improve access and quality of water	100 shallow wells 30 springs 20 boreholes	Drilling of boreholes  Spring water protection  Construction of shallow wells

#### 5.2.10 Public Administration and Governance

**Table 12 : Flagship Projects in Public Administration and Governance**

<b>Project Name Location, Division, Constituency</b>	<b>Objectives</b>	<b>Targets</b>	<b>Description Of Activities</b>
1. Construction and establishment of Ndeda island AP post(marine base)	To reduce crime rate in lake Victoria and its environs	To curb illegal fishing gears, illegal immigrants, illegal good entering Kenya, provide fishermen with security within the lake	Construction of houses and office space.
2. Construction of Governors' office	To provide accommodation	County Headquarters	Preparation of Bill of Quantities

	for the governor		Tendering Construction
3. Disaster Management and response	To provide a centralised disaster management response unit	Entire county	Formulate policies on disaster risk reduction  Response to early disaster warning
4. Establishment of County's Government press	Printing of Government documents	County Headquarters	Procure, install and commission
5. General insurance	To improve Human resource welfare	The entire county	Human resource, buildings and motor vehicle insurance

## ANNEX

<b>Approved Budget Execution FY 2013/2014</b>		
<b>Recurrent Expenditure</b>		
	<b>Amount (Kshs)</b>	<b>Absorption/Burn Rate</b>
Approved Budget	2,929,626,588.00	
Requisition	1,396,987,128.00	<b>48%</b>
<b>Balance</b>	<b>1,532,639,460.00</b>	
Approved Budget	2,929,626,588.00	
Expenditure	706,625,596.00	<b>24%</b>
<b>Balance</b>	<b>2,223,000,992.00</b>	
Requisition	1,396,987,128.00	
Expenditure	706,625,596	<b>51%</b>
<b>Balance</b>	<b>690,361,532</b>	
<b>DEVELOPMENT Expenditure</b>		
Approved Budget	1,345,000,000	
Requisition	405,000,000	<b>30%</b>
Balance	940,000,000	
Approved Budget	1,345,000,000	
Commitment	143,960,000	<b>11%</b>
Balance	1,201,040,000	
Requisition	405,000,000	
Commitment	143,960,000	<b>36%</b>
Balance	261,040,000	