



BUSIA COUNTY GOVERNMENT

DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT

DIRECTORATE OF BUDGET AND ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2018-2019

FORWARD

The County Annual Development Plan (CADP) provides a basis for the budget making process of the subsequent financial years in accordance with Article 220 (2) of the Constitution of Kenya 2010 and Public Finance Management Act, 2012, Sect. 126 (1) and (2). This work plan defines the priority programmes and projects set for implementation in FY 2018/2019 as approved in the outer years of the current Budget estimates.

The 2018/2019 County Annual Development Plan continues from where the 2017/2018 Annual Development Plan concluded and gives priority to projects that were not completed in that financial year. This is expected to be in line with other structural reforms envisioned to propel the county to desired levels of developmental vibrancy and progress.

Nevertheless, the County continues to experience myriad of challenges among them lack of adequate funding and low performance of local revenue. To this end, the County Government intends to address these challenges taking advantage of the county strengths and opportunities and key milestones achieved in the FY 2017/2018 implementation period to develop building blocks that are likely to propel us to achieve our objective of providing services in a just and equitable manner to all residents of Busia.

The strategic focus for the county as envisaged in the 2018/19 Annual Development Plan covers the Governor's manifesto for the next five years for the county by setting out priority areas and consequently high-impact programmes and projects geared towards the actualization of county's vision.

The implementation of the programmes and projects is expected to result in quick development wins for the benefit of the residents of the county.

Hon. Lenard Wanda Obimbira

County Executive – Finance, Economic Planning and ICT

ACKNOWLEDGEMENT

The County Annual Development Plan (CADP) 2018-2019 was prepared by the budget secretariat comprising of a team of officers from County Economic Planning directorate and other county departments.

Special recognition also goes to the County Executive Member for Economic Planning, Trade, Cooperatives and Industry Hon. Lenard Wanda Obimbira, under whose direction, support and guidance in this assignment were undertaken and in the discharge of department's mandate.

I also wish to specifically thank the secretariat led by Ms. Priscah I. Omoit – County Director of Budget and Economic Planning who provided overall leadership towards completion of the exercise. Others in the team include: Korir Kelong, Ambrose Fwamba HSC, William Picha, Vincent Asikoye, Chrisantus Okware Ekesa, Benard Onunga, Hudson Mugendi, Rose Sang, Bonface Amwayi, Nicholas Mutua Kiema, Isaac Enaga, Daniel Teba Emaase, Cynthia Amaase and William Chepkwony.

I am delighted to recognize the supportive roles played by the County Executive Committee members and the entire political and legislative leadership of the Hon. Members of the County Assembly of Busia.

I do register my most sincere appreciation to the leadership of the county departments for providing valuable information and relevant inputs and thereby enriching the development of the final document. The Department is indebted to their immense support.

Allan Ekweny Omachar

Chief Officer- Finance, Economic Planning and ICT

LIST OF ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
ADA	Alcohol and Drug Abuse
ADP	Annual Development Plan
AMREF	Africa Medical and Research Foundation
ATC	Agricultural Training Centre
ACWICT	Africa Centre for Women in Information Communication Technology
BQs	Bills of Quantities
CADP	County Annual Development Plan
CBO	Community Based Organization
CCTV	Closed Circuit Television
CFSP	County Fiscal Strategy Paper
CEC	County Executive Committee
CIDP	County Integrated Development Plan
CIGI	Centre for International Governors Innovation
KNBS	Kenya National Bureau of Statistics
CPI	Consumer Price Index
CRA	Commission on Revenue Allocation
DFP	Development Farm Fund
ECDE	Early Childhood Development Education
EIAs	Environmental Impact Assessments
EMR	Electronic Medical Records
EPTCI	Economic Planning, Trade, Cooperative and Industry
ERP	Enterprise Resource Planning
FBOs	Faith Based Organizations
FY	Financial Year
F&NR	Forestry and Natural Resources
GDP	Gross Domestic Product
GIS	Geographic information System
GPO	Government Procurement Online
HIV	Human Immunodeficiency Virus
HSC	Head of State Commendation

ICT	Information and Communications Technology
ICU	Intensive Care Unit
IFMIS	Integrated Financial Management Information System
IP	Internet Protocol
KARI	Kenya Agricultural Research Institute
KIE	Kenya Industrial Estates
K-SHIP	Kenya Sanitation and hygiene Improvement Programme
KIWASH	Kenya –Integrated Water, Sanitation and Hygiene
KMs	Kilometers
KNBS	Kenya National Bureau of Statistics
KSH	Kenya Shillings
LSO	Local Service Order
M & E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MOH	Ministry of Health
MPLS	Multiprotocol Label Switching
NCPD	National Council for Population and Development
NGO	Non- Governmental Organization
No.	Number
NHIF	National Hospital Insurance Fund
OVCs	Orphans and Vulnerable Children
PALWECO	Programme for Agriculture and Livelihoods in Western Communities
PBB	Programme Based Budget
PPPs	Public Private Partnerships
PWDs	Persons With Disabilities
SDGs	Sustainable Development Goals
SSA	Sub Saharan Africa
W.H.O	World Health Organization
WSP	Water and sanitation Program

Table of Contents

FORWARD.....	2
ACKNOWLEDGEMENT	3
CHAPTER ONE	8
1.0. Legal Framework	8
1.1 Overview	9
1.2 County’s Response to Changes in the Financial and Economic Environment	10
Emerging challenges	11
CHAPTER TWO	13
2.0. Overview of County Development	13
Achievements in FY 2016/2017.....	13
1. Agriculture and Animal Resources	13
2. Department of Trade, Co-operatives and Industry.....	15
3. Education and Vocational Training	16
4. Finance, Economic Planning and ICT	17
5. Youth, Culture, Sports, Tourism and Social Services.....	18
6. Public Works, Roads, Transport and Energy	19
7. Department of Lands, Housing and Urban Development	19
8. Department of Water, Irrigation, Environment and Natural Resources.....	20
9. Department of Health and Sanitation.....	21
10. The Governorship.....	23
11. County Assembly	23
2.1. Constraints in the Implementation of the FY 2016-2017 Budget	24
2.2. Lessons Learnt from the Implementation of FY 2016-2017 Budget	24
CHAPTER THREE.....	26
3.0. County Strategic Priorities and Programmes in FY 2018/2019.....	26
1. Agriculture and Animal Resources	26
2. Department of Trade, Cooperatives and Industry	31
3. Department of Education and Vocational Training	32
4. Department of Finance, Economic Planning and ICT	34
5. Department of Youth, Culture, Sports, Tourism and Social Services.....	34
6. Department of Roads, Public Works, Transport, and Energy	37
7. Department of Lands, Housing & Urban Development.....	38

8.	Department of Water, Irrigation, Environment and Natural Resources.....	41
9.	Department of Health and Sanitation.....	44
4.75	Error! Bookmark not defined.
10.	The Governorship.....	47
11.	County Assembly.....	47
Table 1: Development Budget Summary.....		48

CHAPTER ONE

1.0. Legal Framework

1. The 2018/19 County Annual Development Plan is the fourth to be prepared by Busia County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2018/2019 under the Medium Term Expenditure Framework. The plan is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012 which stipulate that:
 - i. Every County Government shall prepare a Development Plan in accordance with Article 220 (2) of the Constitution that includes:-
 - a) Strategic priorities for the Medium term that reflect the County Government's Priorities and Plans;
 - b) A description of how the County Government is responding to changes in the Financial and Economic Environment.
 - ii. Programmes to be delivered with details for each Programme of:-
 - a) The strategic priorities to which the Programme will contribute;
 - b) The services or goods to be provided;
 - c) Measurable indicators of performance where feasible; and
 - d) The budget allocated to the Programme;
 - iii. Payments to be made on behalf of the County Government, including details of any grants, benefits and subsidies that are to be paid;
 - iv. A description of significant Capital Developments;
 - v. A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible
 - vi. Such other matters as may be required by the Constitution or this Act.
 - vii. The County Executive Committee member responsible for planning shall prepare the Development Plan in accordance with the format prescribed by regulations.
 - viii. The County Executive Committee member responsible for planning shall not later than 1st September in each year, submit the Development Plan to the County Assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.
 - ix. The County Executive Committee member responsible for planning shall publish and publicize the Annual Development Plan within seven days after its submission to the County Assembly.

1.1 Overview

2. This Plan spells out the County Government's strategic priorities and programmes that will be implemented over the medium term in line with the County Integrated Development Plan (CIDP). The priorities are in line with the Sustainable Development Goals (SDGs).
3. Busia County adopted strategies that are geared towards enhancing economic growth and development. These strategies are based on programmes that generate employment and provide more income-generating opportunities for the citizens.
4. Through initiatives such as Cooperative Enterprise Development Fund (CEDF) and Agricultural Development Fund (ADF) that have been put in place to assist farmers and small business entrepreneurs to raise their collective income. The County Government has also put in place initiatives aimed at supporting the private sector mobilize investment resources in much needed economic infrastructure. The attraction of investors to the county including hotels, retail businesses can be attributed to good environment.
5. Busia County being an agriculture based economy with over 80 percent of the population involved directly or indirectly in agricultural related productivity, processing or retail activities, it is aware that the full economic potential of agricultural and animal resource sector has not been fully tapped.
6. Over the years, the County Government has continued to direct more resources to the sector and introduce innovative programmes aimed at modernizing farming techniques; post-harvest handling; marketing and value addition. This will go a long way in addressing food security through increased productivity.
7. In order to achieve the County Government's development agenda, implementing departments have been advised to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development.
8. The proposed priority programmes contained in the 2018/19 CADP are therefore intended to meet the respective departmental goals and objectives which in turn are consistent with the aspirations of our key policy documents such as the SDGs and Second Medium Term Plan (2013-2017) of Kenya Vision 2030.

1.2 County's Response to Changes in the Financial and Economic Environment

9. This section outlines the economic growth of the country, *Growth prospects, Effects of Inflation*, over the years in order to understand the economic situation under which this fiscal strategy paper was developed. The various reports by IMF, World Bank and KNBS highlighted the various economic parameters of the country and this had implication on the overall performance of the county.
10. According to IMF, with buoyant financial markets and long-awaited cyclical recovery in manufacturing and trade underway, world growth is projected to rise from 3.1 percent in 2016 to 3.5 percent in 2017 and 3.6 percent in 2018.
11. Growth in advanced economies expanded by 2.1% in 2016 compared to 1.9 per cent in 2015. The global real GDP is projected to grow by 3.3% in 2017 based on the sustained growth in emerging and advanced economies.
12. According to World Bank, growth of the global trade slowed in 2016 to 1.9 percent from 2.6 per cent growth in 2015. Global unemployment rate was estimated at 5.7 per cent in 2016 compared to 5.8 per cent in 2015.
13. According to IMF the economic growth in sub-Saharan Africa is expected to recover slightly to 2.6 percent FY 2017 after a more than two-decade low in 2016 as commodity exporters faced lower prices.
14. During the year under review, real GDP in the East Africa Community (EAC) is estimated to have grown by 6.1 per cent compared to 5.8 per cent growth in 2015. The bloc's inflation eased to 5.6% in 2016 from 5.8% in 2015. Currency stability helped to keep inflation within the Central Bank target in Kenya, Uganda and Tanzania.
15. According to the latest Kenya National Bureau of Statistics (KNBS) quarterly report, Kenya's economy expanded by 5.7% in the third quarter of 2016 compared to 5.8% in the same period in 2015. Annual average inflation eased to 6.3 per cent in 2016 compared to an average of 6.6% in 2015. This was mainly due to decline in prices of transportation, housing, utilities and Communication.
16. Kenya's real Gross Domestic Product (GDP) is estimated to have expanded at 5.8 per cent in 2016 compared to a revised growth of 5.7 per cent in 2015. Generally, the growth was well spread and robust in most sectors but subdued in a few.
17. Key macroeconomic indicators remained fairly stable in 2016. Annual average inflation eased to 6.3 per cent compared to an average of 6.6 per cent in 2015. The country has made significant structural and economic reforms that have contributed to sustained economic growth in the past decade.

Emerging challenges

- 18.** Development challenges in Kenya include poverty, inequality, climate change and vulnerability of the economy to internal and external shocks. The country is currently facing headwinds that are likely to dampen GDP growth in 2017.
- 19.** The Key challenges facing the Kenyan economy include:
- a) Relatively lower earnings expected from the banking sector following the signing of the Banking Amendment Act 2015, which suppressed earnings especially in the fourth quarter of the year and is expected to cross over to the FY 2017/2018 and consequently stifles the revenue collection by the Kenya Revenue Authority,
 - b) Increased cases of corruption and mismanagement of public funds which continue to persist.
 - c) The political uncertainty due to forth coming repeat presidential elections, scheduled to be held in October 2017, have also brought about some measure of ambiguity in the market and apprehensions if the economy will witness significant withdrawal of funds.
- 20.** According to the World Bank, prudent macroeconomic policies will help safeguard Kenya's robust economic performance.
- 21.** Busia county implemented development strategies and policy adjustments aimed at responding to the emerging challenges within the macro environment. These include:
- a) Pursuing prudent macro-economic policies specifically implementation of fiscal consolidation with careful attention not to compromise development spending. The county has undertaken adjustments on recurrent spending consistent with the PFM Act 2012 and regulations thereof regarding financial management.
 - b) Automation of revenue collection in order to address revenue shortfalls and identification of other unexploited revenue streams.
 - c) The county observed strict fiscal discipline with major emphasis placed on development programmes aimed at improving the livelihoods of the residents.
 - d) Strengthening institutional framework to contain vulnerabilities arising from external shocks. This includes establishing stop gap measures to mitigate any problems emanating from financial management systems.
 - e) Enacting policies that are business responsive to the business environment; trade bill and joint loan board bill.
 - f) Promoting public participation in governance as envisaged in the Constitution of Kenya 2010 to enhance governance, transparency and accountability in the delivery of public goods and service.

- g) Upgrading public infrastructure especially opening of roads to promote accessibility to markets and supply of key social amenities thereby boosting productivity within the labor market.
- h) Undertaking structural problems through exerting pressure on inward looking policies to address low productivity growth and high income inequality. This is through disbursement of different funds including cash transfers, Agricultural Development Fund, Co-operative Enterprise Development Fund and Busia County Trade Development Fund.
- i) The county has continued to increase budgetary allocation to devolved functions especially in Health, Agriculture and Education.

CHAPTER TWO

2.0.Overview of County Development

22. This chapter highlights the achievements, challenges and lessons learnt during the implementation of the FY 2016/2017 budget. It also suggests appropriate action to be taken to address the challenges experienced during the FY 2016/2017

Achievements in FY 2016/2017

23. During the FY 2016/2017, the following achievements were realized in various sectors of the county as outlined below.

1. Agriculture and Animal Resources

24. The department is committed to enhance sufficient food production for sustained livelihoods through promotion of competitive agriculture and provision of support services while ensuring a sustainable natural resource base. Agriculture sector is the main accelerator for the County's economic growth and attainment of the county's economic growth as prioritized under the County Integrated Development Plan (CIDP).

25. The department consists of four directorates namely; Agriculture, Livestock Production, Veterinary and Fisheries.

26. Agriculture directorate is charged with the responsibility of spearheading agricultural commodity value chain development in the County.

27. The Department's strategic focus for 2016/17 was to enhance agricultural production and productivity by completing the existing projects, promote Dairy and poultry farming and control of livestock diseases. To alleviate poverty, the department developed mechanisms to support resource poor households through inputs access project, which had a component of inputs provision as a start-up fund for the beneficiaries.

28. In the financial year 2016/2017; 2,830 farmers benefitted from a complete package of maize seeds and fertilizers, 185 farmers benefitted from tissue culture bananas and 235 farmers benefitted from macadamia seedlings

29. The directorate distributed animal feeds and supplied construction materials to all wards for local poultry promotion project. The availability of 23 tractors for ploughing services enhanced land under cultivation hence increased crop production.

30. The Cassava processing factory in Simba Chai is 75% complete and equipment are set to be installed before the end of this year.

- 31.** The department has been committed to aquaculture development which involves continued construction of fish ponds in various farmer groups in the county.
- 32.** The directorate of livestock production gave farmers dairy cows as a part of the wider campaign of promoting milk production in the county. PALWECO, who were our development partners, also gave out dairy goats to compliment the program.
- 33.** The veterinary directorate successfully carried out vaccine campaigns against the various livestock diseases in the county. This ensured that the farmers had healthy livestock hence boosting livestock production.
- 34.** In addition, the department focused on capacity building of farmers through trainings provided by agricultural training centre so as to improve on agricultural production. The agricultural extension outreach rolled out by the department, facilitated the acquisition of farming skills by the farmers.
- 35.** Despite the improvement in service delivery, the department has continued to experience myriad challenges. The weather pattern was not favorable for the long rains, attack by fall army worms among other diseases. This affected the crop production leading to a reduction of 30% of the expected yields.
- 36.** Livestock diseases like foot and mouth disease and Newcastle among others continued to be a challenge to farmers. This coupled with poor animal husbandry affected livestock production in the County.
- 37.** In fisheries, farmers continued to face challenges especially in pond management and pond fish feeding programmes thus affecting the period required for fish maturation. Drying of some ponds during the dry spell and fish predator menace affected farm fish production in the county.

2. Department of Trade, Co-operatives and Industry

- 38.** The department of Trade, Cooperative and Industrialization is a key department in the county government of Busia whose mandate is wide and covers matters of trade development, cooperative development, weight and measures and economic planning.
- 39.** It is a leading department in promotion of trade and investments. Creates an enabling environment that promotes and encourages investment while exploiting the cooperative movement.
- 40.** The greatest challenge in the period under review has been procurement process delays, under funding and IFMIS system failures.
- 41.** The overall objective of the directorate is to promote self-reliance amongst the citizens of Busia County, enhancement of Business, job and wealth creation through diversification, innovation, value addition, information sharing, market linkages and trade infrastructure support.
- Through the directorate of trade, the department oversees and promotes cross-border trade through cross-border committees in order to ensure seamless movement of goods and services across the international border and across inter -county borders.
 - The directorate provides traders with requisite trade information to facilitate business networks.
 - Fresh produce markets have been established in all the sub counties to enhance hygienic trade in perishable goods among the citizens.
 - The directorate has developed the Busia county trade development revolving fund Bill which has been enacted to law to promote development of small and micro enterprises and to set up an institutional framework for coordinating loan disbursements and is set to be rolled out in the New Year.
 - The directorate also developed and enacted into law the Busia County trade development bill to provide a mechanism for the imposition of certain taxes, charges, fees and for the grant of trade and related licenses, to provide for promotion, development and regulation of trade in the county.
 - Through the directorate of trade, the department also oversees implementation of ward development projects

3. Education and Vocational Training

- 42.** The department of Education and Vocational Training is committed to offer quality, accessible and equitable education with the aim of improving enrolment and completion rate at all levels of Learning.
- 43.** Vocational training is critical in equipping the youth for gainful employment. Investing in human capital development at all levels is key for any government or society to become productive and competitive. It is in this regard that the department is working towards equipping the Vocational Training Centres with relevant tools and equipment and employing qualified personnel to impart required skills to the youth.
- 44.** The department is also committed in refurbishing and constructing of infrastructure in the Vocational Training Centres. It intends to improve one vocational centre per Sub County to a model centre with all the necessary facilities.
- 45.** The department will also introduce Subsidized Youth Polytechnic Tuition to increase enrolment, equip and help in administration of all Vocational Training Centres.
- 46.** Bursaries have been able to see off many needy students get education which will definitely brighten their future and lead to a prosperous County. To ensure that the needy students in Vocational Training Centres, Secondary school, tertiary colleges and university remain in their respective institution of learning, the department will continue assisting them with bursaries and loans. A Bill to effectively operationalize the Education Revolving Scheme which was launched in the FY: 2015/2016 has been finalized.
- 47.** Due to the steady increase of students transiting from secondary to post-secondary learning institutions the department intends to enhance the allocation to support more students.
- 48.** In the spirit of implementing the Governors Manifesto the department will establish a scholarship scheme to sponsor bright students every financial year to undertake core careers such as Engineering and Medicine.
- 49.** Early Childhood Development and Education is one of the core functions of the department. The sector plays a key role in developing the personality of the child especially physical, mental and socio-emotional attributes therefore laying the foundation for primary education. Inadequate infrastructure has made it a challenge to ensure our children access basic quality education. The department will continue to put more emphasis on construction of ECDE classrooms with the aim of ensuring all the 439 public primary schools benefit before embarking on phase two which will provide second classroom and other infrastructure to each of the Centres across the county.
- 50.** The department is also working towards equipping the Centres with furniture and other learning

materials.

51. To boost enrolment and retention rate at this level, a policy to allow the county provide free milk to all children in public ECDE centers is underway.
52. Plans are also underway to employ additional ECDE teachers to increase the number to at least two teachers per centre for effective service delivery.
53. The department under PPPs will continue to partner with Africa Centre for Women in Information Communication Technology (ACWICT) to train and equip Youth in Busia County with relevant Technical /Vocational skills, Entrepreneurship, Live skills and ICT skills. This will provide school - to - work transition and boost human capital within the county.

4. Finance, Economic Planning and ICT

54. The Finance and ICT department discharges its mandate through six directorates; namely: Finance, Accounts, Audit, Procurement, ICT, Budget and Revenue. The sector ensures prudence in financial management; planning and budgeting; mobilization and allocation of financial resources in the County; formulation of economic and fiscal policies; controlling and accounting of public finances; custody of government assets and debt management.
55. The Department's partnership with Strathmore University in automating all its major revenue collection points to curb revenue leakages is expected to continue to ensure all revenue points are covered.
56. The department will continue to provide leadership and policy direction in resource mobilization, prudent resource management and accountability for quality service delivery and implementation of projects.
57. The Finance and ICT department realized the following achievements in the last financial year 2016/2017:
 - a) Successfully coordinated the preparation of the budget estimates of revenue and expenditure of the county for the FY 2016/2017.
 - b) Introduction of the e-procurement through the directorate of procurement to ensure government procurement practices are easily monitored and adhered to.
 - c) Through the ICT directorate, Finance Department completed the installation of IP surveillance (CCTV and access control system at County Headquarters).
 - d) The department has been able to equip some sub-counties with ICT equipment, installed software and commissioned structured cabling.
 - e) Internet connectivity in departmental offices and installation of computer hardware and software.

- f) Revenue Automation- The finance department launched an electronic revenue management in a bid to maximize tax collection, facilitate transparency and seal existing revenue loopholes.
- g) Continuous Strengthening of the internal audit department
- h) The Finance sector has established the Monitoring and Evaluation to ascertain the value of money for all projects,

58. The sector intends to do

- Structured cabling for the referral hospital and sub counties
- GIS resource mapping for revenue automation
- ERP phase two
- Increase MPLS to sub counties
- Mobile phones for revenue automation
- Sinology backup
- Biometric access and alarm
- Firewall for security system
- CCTV in Matayos and Malaba

5. Youth, Culture, Sports, Tourism and Social Services

- 59.** The department comprises of seven sections namely Youth Affairs, Children Services, Culture, Tourism, Liquor Licensing, Sports and Social Services that deal with issues affecting all vulnerable members of the community.
- 60.** The department is committed to establishing a socially self-driven empowered community through instituting sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for children, youth, women, PWDs older persons and other vulnerable groups for a holistic growth and development.
- 61.** To reduce the poverty index, the department implemented various capacity building, empowerment and safety net programs which are key in breaking the cycle of poverty among the vulnerable members of the community who include: children, youth, women, people living with disability and the elderly.
- 62.** The department initiated the equipping and operationalization of youth empowerment centres at Butula, Agenga and Kamolo in Teso North Sub-county. It also facilitated purchase of land for establishing community cultural Centres at Kakapel in Teso North and Nambale and it intends to do the same in other sub counties.
- 63.** The department is determined to complete development projects initiated in the previous years and to initiate the new priority programmes. The projects to be implemented are distributed across all sections within the department and they include; Development of County stadia,

promoting sporting activities across the county, Operationalization of Child Protection Centres, Youth entrepreneurship and employability incubation program, equipping and operationalization of established youth empowerment Centres, Constructing, refurbishing and equipping community support Centres and community Cultural Centres.

6. Public Works, Roads, Transport and Energy

- 64.** The department's mandate is to provide an enabling and supportive environment for investment in the county and sustain standard road network and public infrastructure for sustainable development.
- 65.** The department has a priority focus on Routine Maintenance of County roads, construction of major drainage (Bridges & Box Culverts), upgrading county roads to bitumen standards, Completion of Bus park project, Maintenance of roads construction equipment, Road safety Campaign Programme, Maintenance of electrical works, Street lighting and Rural Electrification enhancement
- 66.** Approximately 182km of the roads are tarmacked out of the existing 1600km of roads in the county and the programme on upgrading of roads into bitumen standards ought to continue in the medium term.

7. Department of Lands, Housing and Urban Development

- 67.** Land is the backbone of any development. It is a vital part of the production sector. This is because any development occurs in a spatial environment.
- 68.** The department in conjunction with various government agencies will ensure security of tenure for both county and private lands to spur investment. County Government land will be secured through acquisition of titles for both reserved public user land and the acquired parcels by the county government. Fencing of the said parcels will be commenced.
- 69.** The Department will ensure access to quality and affordable housing for residents of the county. Appropriate Building and Materials Technologies (ABMT) will be rolled out. This will be through Construction of ABMT Centres which are a Kenya Vision 2030 flagship project that requires each constituency to have an ABMT centre. Trainings of locals on affordable housing using locally available materials will be done in an effort to improve access to quality housing.
- 70.** The county spatial plan will be implemented upon completion. This will be done by the department of Physical Planning and Urban Management. The implementation of the spatial plan will direct the county spatial environment in a bid to control and direct developments in the county. Management and coordination of the activities of Urban Areas and Towns is also

part of the departmental mandate. This will be done through Town Management Committees. The two town management committees of Busia and Malaba will be facilitated so as to discharge their functions effectively.

71. During the financial year the sector has continued lighting up urban areas through installation of mass lights which has increased levels of security and business hours. The department purchased land for county projects and investment. Land for Busia and Malaba trailer parks was purchased. The title documents for Ikapolok fruit factory land were processed so as to enable the project take off. Maintenance of some of the senior government houses was done during the year as well as security fencing of junior staff quarters.
72. The department through this plan intends to finally commence construction of governor's residence. This will subsequently be followed up by residences for Deputy Governor and other senior government officers. Construction of County and Sub-county offices is also envisaged.
73. The said projects when completed will have a profound impact both on staff and the public at large.

8. Department of Water, Irrigation, Environment and Natural Resources

74. The department is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under secure and sustainable environment.
75. Emphasis has been put on promoting, conserving and protecting the Environment, improve access to Water for Sustainable Development, develop infrastructure that is sustainable, and less costly in operation and maintenance, Protection of water catchment zones that include river bank both permanent and seasonal and wetland that run across the County.
76. The achievements are set to be realized through; Pipeline extensions, water treatment and supply units, Community water supply (Maintenance & Drilling Works), Protection of Community Water Points, water Supply Pipelines Extension, rehabilitation of degraded areas, pollution Control and Asset development, enforcement of environmental legislations and a forestation
77. Urban solid waste management will be intensified by pooling all resources for collection of waste, engagement of Youths, Women and people with disabilities and development of dumpsites and receptacles in all centers. Permanent bins, as engaged in the past shall be encouraged as we look forward to acquiring skip loaders as an initiative on labor based reduction.
78. Challenges of solid and liquid waste management will cause the Department to look beyond county investment and attract partnerships both locally and international focusing on our major urban centers- Busia and Malaba municipal sewerage and sanitation systems.

79. Major development challenges facing the Department in implementing most of its projects include:

- (a) Land ownership- Value attached to land has hampered expansion of projects. Residents over value land when the County Government requires it.
- (b) Quality of education- Management of water projects has always been an issue as most. Community Management Schemes are poorly managed. These impacts on operation and maintenance costs.
- (c) Challenges in settlement planning have proved very difficult while implementing urban infrastructures like liquid and solid waste management.
- (d) Economic empowerment, generally our communities cannot afford the cost of basic water needs. Payments of Kshs 5/= per 20 litre container is beyond average families.

9. Department of Health and Sanitation

80. Over the last four years the department invested heavily in emergency referral services through infrastructural development at Busia County referral Hospital (Accident & Emergency block, Newborn care Unit and ICU), Ambulance service; one in each Sub County Hospital. Four New theatre blocks constructed at Khunyangu, Nambale, Sio-Port and Matayos Health Centers

81. The department planned the elevation of five (5) dispensaries to Health centers in five Sub Counties to a total of twenty-one (21) from previous 16, with new diagnostic laboratory and maternity services. Eighteen (18) new dispensaries (former CDF) were operationalized (Equipment supply) and Seventeen (17) of them were funded for infrastructure (Maternity and Laboratory) new services.

82. The department also prioritized the expansion of Medical wards at Nambale, Port Victoria, Kocholia and Amukura with forty (40) bed capacity including purchase of standard medical beds. It succeeded in accessing reasonable resource allocation for purchase of essential medicines and none pharmaceuticals, that has reduced presence of stock outs in health facilities.

83. The department conducted a mass net distribution (2016) that has controlled the malaria morbidity from the previous 40- 30% prevalence to current 15% County Index, with a second round scheduled for late 2017. The department also undertook four (4) successive rounds of mass vaccination against Polio of under five year old children, registering over 90% performance, in all the National funded rounds. This County contribution will go towards Kenya Polio eradication phase.

84. The department embarked on access to improved sanitation at community level through Sanitation marketing strategies, with partnerships at the grass roots level. According to

KIWASH 2016 report, Busia County has recorded improved Sanitation status at 58% from 32% (WSP) 2013. African Development Bank has plans to develop sewerage works at Malaba Township to benefit close to ten thousand (10,000) people, at a cost of close to Ksh. 1.8B including increased water availability.

- 85.** Through Public Private Partnerships; Partners like Samsung in collaboration with AMREF health Africa are to invest Ksh.130M and 15M by K-ship in digital e-health services and sanitation upgrading in Amukura and Funyula respectively. Over 50% of the medical conditions treated at the health facilities are preventable. County sentinel HIV/AIDS prevalence is > 7 % greater than the national average of 5.6%. This will attract more efforts on behavioral change and communication.
- 86.** The enactment of enabling legislation and regulations was fast tracked and the Health Financing Bill and Regulations, together with the County Public Health Act were enacted. County Health Services and Reproduction bills are still pending.
- 87.** The department intends to invest in equipment supply, in order to perfect the functioning of the completed infrastructural development in 2017/2018 FY.
- 88.** Despite the above achievements the department has continued to experience numerous challenges which are mainly attributable to the inadequate budgetary allocation coupled with slow disbursement of funds to the department.
- 89.** A number of health facilities suffer from stocking of obsolete, old, damaged and non-functioning and inadequacies of diagnostic clinical equipment like laboratory, across all levels.
- 90.** Most health facilities exhibit deplorably state, therefore presenting unaesthetic to public opinion of government building. The refurbishment therefore is intended to make good of the face lift of the physical appearance, and good state of repair.
- 91.** The department is set to implement the new government order on Noise and Air pollution control by acquiring calibrated standard equipment to monitor public noise emission to reasonable decibels and Air particulate assessments for controlled levels in the environments.
- 92.** Most if not all have damaged and uncomfortable beds for patients. The department will strive to provide standard hospital beds and face out old ones.
- 93.** The department will remove the asbestos based roofed sheet mostly in government hospitals in line with the new environmental law. The department will also provide mechanisms for safe disposal of the same removed asbestos materials.

10. The Governorship

- 94.** The Governorship is mandated to spearhead policy formulation, promotion of the rule of law to enhance order, resource mobilization, coordination and supervision of effective and efficient public service delivery, swift response to critical community needs during disaster occurrences, publicity, branding, and public participation.
- 95.** To effectively implement its mandate, the Governorship is segregated into the offices of the Governor, Deputy Governor, County Secretary, and the directorates of Public Administration, Communication, Disaster Management and Enforcement.
- 96.** The Governorship initiated the construction of disaster centres in Matayos and Teso North sub counties, which are ongoing. Together with the one in Budalangi, there will be three disaster Centres spread across the County. The objective is to spread disaster personnel and equipment strategically in preparedness to respond to disaster occurrences immediately, either than delays occasioned by traveling long distances from the County Headquarters.
- 97.** The Directorate of Disaster Management procured a modern fire engine vehicle whose capacity is 9000 litres of water and 1000 litres of foam. It has been very helpful in putting off fire disasters in many quarters since its acquisition.
- 98.** The Directorate further provided relief services to communities in Budalangi living along Lake Victoria shores, to mitigate the effects of the lake's backflow, and other communities that experienced floods during the long heavy rains in Nambale, Teso North and Teso South sub counties. These communities were supported to shift and settle in high areas by being provided with iron sheets, household supplies, and medical services.
- 99.** The directorates of Public Administration and Enforcement involved the citizens through public participation to identify viable development projects, make budgets and oversee their implementation to completion levels, and thereafter form projects management committees.

11. County Assembly

- 100.** The County Assembly core functions are to develop legislation, perform oversight and representation. The assembly is more committed to building an effective county assembly that is responsive to the needs of the people and that is driven by the ideals of realizing better quality of life for the people of Busia County.
- 101.** In addition, the assembly has the vision of being a modern County assembly that fulfils its constitutional mandate and effectively serves the people of Busia County
- 102.** On development, Construction of office block is on-going.

2.1.Constraints in the Implementation of the FY 2016-2017 Budget

103. During the period, the County encountered several challenges in the implementation of the proposed projects and Programmes:

- i. Low revenue collection. The county did not achieve the targeted revenue of Kshs 587.51 million but only raised Ksh. 255.23 Million representing a variance of Ksh. 332.28M. This affected the implementation of planned projects and programmes.
- ii. The alignment, planning, coordination and execution of departmental projects in a programme are carried out with a high level of precision, as a problem from one project is likely to affect the other projects, which in turn can affect the entire programme. With this level of synergy, a lack of cross-functional working and coordination in any of the projects will become a major challenge of the success of the programme.
- iii. Delayed release of funds from the National Government to County Governments leading to accumulation of pending bills.
- iv. Persistent strikes experienced during the year.
- v. Lack of policies and regulations that operationalize implementation of some planned programmes.
- vi. Weak cross-functional communication is a major challenge to programme management and implementation.
- vii. Lack of an appropriate way to measure project benefits, lack of resource (human/financial) to analyze project data and people constraints.
- viii. Financial constraints and lack of capacity in some departments.

2.2.Lessons Learnt from the Implementation of FY 2016-2017 Budget

104. For the County to continue achieving meaningful development there is need to foster partnerships and collaboration between various development partners and increase budgetary allocation in key strategic priority areas. There is need to:

- a) Embracing community involvement in programme planning, implementation and monitoring to promote community ownership and sustainability of the said programmes.
- b) Build capacity of the County in terms of staffing and basic resources like vehicles for monitoring and coordination of programmes in the County.

- c) Put the policy frameworks in place for allocation of funds so that their implementation is carried out as planned in the budget.
- d) Come up with realistic projection of local revenue to avoid downward revision of the budget due to unrealized revenue targets since this affects implementation of the budget.
- e) Ensure that all procuring processes adhere to the government procurement regulations including the use of e- procurement.

CHAPTER THREE

3.0. County Strategic Priorities and Programmes in FY 2018/2019

105. This chapter maps out priority area that the County will undertake through departments.

1. Agriculture and Animal Resources

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Crop Production and management						
Input Access Program	10.4	2018-2019	No. of beneficiaries, amount of inputs procured, no. of farmers trained	M&E Reports, tender documents, statement of expenditure, input distribution list	ongoing	Agriculture Directorate
Soil Fertility improvement	5.5	2018-2019	No. of beneficiaries, amount of inputs procured, no. of farmers trained	M&E Reports, tender documents, statement of expenditure, input distribution list	ongoing	Agriculture Directorate
Agricultural extension	3.0	2018-2019	No. of extension materials purchased, no. of farmers reached	Tender document, M&E report	ongoing	Agriculture Directorate
Pest control (Insect pests and disease management)	4.0	2018-2019	No of farmers supplied with pesticides	M&E Reports, tender documents, statement of expenditure, input distribution list	New	Agriculture Directorate

Crop Insurance	1.0	2018-2019	No of policy issued	Assessment reports List of farmers with crop insurance policy	New	Agriculture Directorate
Operationalization of cassava factory (Agribusiness Development Centre)	1.0	2018-2019	No. of structures constructed A functional cassava processing plant	Site meetings Report M&E report	ongoing	Agriculture Directorate
Office Completion	0	2018-2019	A complete office block	Site meetings Report M&E report	ongoing	Agriculture Directorate
Agricultural Mechanization (Sub-County Tractor Services)	13	2018-2019	No of tractor serviced No of acres ploughed.	Tender documents, M&E reports	Ongoing	Agriculture Directorate
Maintenance of Dozer	10	2018-2019	No of dozers maintained	Tender documents, M&E reports	Ongoing	Agriculture Directorate
Sub Total	47.9					
Program: Agricultural Training Services						
Training and accommodation and DFF(ATC)	5.5	2018-2019	Acreage cropped, no. of clients served, the amount of revenue collected	Tender documents, M&E reports, clients register	Ongoing	Agriculture Directorate
Completion of ATC Hostels	6.0	2018-2019	Acreage cropped, no. of clients served, the amount of revenue collected	Tender documents, M&E reports, clients register	Ongoing	Agriculture Directorate
Subtotal	11.5					

Program: Agribusiness Development						
Agriculture development fund	20	2018-2019	The bank account, no. of beneficiaries	M&E reports, statement of expenditure	Ongoing	Agriculture Directorate
Sub-Total	20					
Program: Livestock resources and Development						
Dairy Promotion & Developments	7	2018-2019	No. of animals purchased, cow sheds constructed, No. of beneficiaries, No. of field days, No. of demos held	M&E Reports, tender documents statements of expenditure	Ongoing	Livestock production Directorate
Local Poultry Improvement & Development	5	2018-2019	No. of farmers trained on poultry farming, No. of poultry houses constructed	Site visits reports, field reports, site meetings, surveillance reports	Ongoing	Livestock production Directorate
Livestock Extension Service (Building strengthening and support Livestock institutions project)	3	2018-2019	No. of beneficiaries, No. of field days, No. of demos held, No. of motor cycles purchased.	M&E Reports, tender documents statements of expenditure	Ongoing	Livestock production Directorate

Office Improvement	1	2018-2019	No. of furniture purchased, No. of buildings painted, buildings compatible to PWD	M&E Reports, tender documents statements of expenditure	Ongoing	Livestock production Directorate
Animal disease control, meat handling and hygiene	5	2018-2019	No of meat inspection carried out, no of animals vaccinated	M&E Reports, tender documents, statement of expenditure,	Ongoing	Veterinary Directorate
Livestock breed improvement - artificial insemination	5.0	2018-2019	No. of animal served, the quantity of semen purchased, no. of beneficiaries	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary Directorate
Building strengthening and support veterinary institutions project	0	2018-2019	No. of beneficiaries, No, of field days, No. of demos held, No. of motor cycles purchased.	M&E Reports, tender documents statements of expenditure	Ongoing	Livestock production Directorate
Vector Control	4	2018-2019	No of animals sprayed - No of Acaricides purchased	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary Directorate
Hides and Skin treatment and Leather development	0	2018-2019	No of facilities supported	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary Directorate

Veterinary Extension outreach activities	0	2018-2019	No of farmers reached	M&E reports, tender documents	Ongoing	Veterinary Directorate
Sub-Total	30					
Program: Fisheries Development						
Fish Cage and Dam Fisheries Development Project	16.5	2018-2019	No. of cages and dams established	M&E reports, tender documents	Ongoing	Fisheries Directorate
County wide one farmed fish production enhancement	1	2018-2019	No of families supported	M&E reports, tender documents	Ongoing	Fisheries Directorate
Aquaculture development (Input production enterprises support project)	20	2018-2019	No. of hatcheries established	M&E reports, tender documents	Ongoing	Fisheries Directorate
Fisheries and Aquaculture processing and cottage industries development programme	8	2018-2019	No. of cottage industries Tonnage of products processed	M&E reports, tender documents	Ongoing	Fisheries Directorate
Sub-totals	45.5					
Grand Total	154.9					

2. Department of Trade, Cooperatives and Industry

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Trade development and investment						
Rehabilitation and construction of new markets	17.4	2018-2019	Progress Report	Site meeting /joint Inspection	On-going	Department of TC&I
Joint Loans Board	10	2018-2019	No of beneficiaries	Minutes	On-going	Department of TC&I
Acquisition of calibration equipment	2.4	2018-2019	Equipment Purchased	Reports	On-going	Department of TC&I
Sub-Totals	29.8					
Program: Cooperative Development and management						
Cooperative Enterprise Development Fund	20	2018-2019	No of beneficiaries	Project Report/Cooperative Fund Committee	On-going	Department of TC&I
Revival of Mulwanda Ginnery in Samia Sub county	16	2018-2019	Ginnery revived	Project Reports from committee	On-going	Department of TC&I
Revival of Jairos Ginnery in Teso North sub county	7	2018-2019	Ginnery revived	Project Reports from committee	On-going	Department of TC&I
Milk processing Plant in Butula sub county	8	2018-2019	Milk processing plant established.	Project Reports from committee	On-going	Department of TC&I
Purchase of Milk pullers at Nambale subcounty	7	2018-2019	No. of Milk pullers purchased	Project Reports from committee	On-going	Department of TC&I
Completion of Marenga Fish Fillet (Laboratory, Conveyor Belt, utility room etc)	7	2018-2019	Plant operationalized	Project Reports from committee	On-going	Department of TC&I

Refrigeration trucks	8	2018-2019	Truck purchased	Project Reports from committee	On-going	Department of TC&I
Rice polishing and branding Machine for Magombe Cooperatives	0	2018-2019	Rice polishing and branding machine purchased	Project Reports from committee	On-going	Department of TC&I
Sub-Total	73					
Grand Total	102.80					

3. Department of Education and Vocational Training

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Basic Education						
Construction/Completion and branding of ECDE Classrooms and support infrastructure. (Across the County)	60	2018-2019	No. of Constructed classrooms No of toilets constructed	Tender Documents -M&E reports - Site meetings/Joint inspections	On going	Department of Education and Vocational Training
Construction of Modern of modern ablution block	0		No of ablution blocks constructed	Tender Documents -M&E reports - Site meetings/Joint inspections	New	Department of Education and Vocational Training
Equipping ECDE Centers	10	2018-2019	No. of ECDE centers supported with furniture and learning materials	Field officers' reports assessment reports - Enrolment data Inventory	On-going	Department of Education and Vocational Training

Roll out of School Milk program	10	2018-2019	No. of Learners receiving milk	Field officers report. Inventory report. Enrolment data.	New	Department of Education and Vocational Training
School milk policy	3	2018-2019	Developed policy	Progress reports	New	Department of Education and Vocational Training
Sub-Total	83					
Program: Tertiary/Vocational Education						
Equipping of Youth Polytechnics across the County.	15	2018-2019	No. Of Youth Polytechnics benefitting from tools and equipment	Tender -Inventory reports. Documents.	On going	Department of Education and Vocational Training
Development of Youth Polytechnic Grant	61.96	2018-2019	No. Of Youth Polytechnics benefitting from tools and equipment	Tender -Inventory reports. Documents.	On going	Department of Education and Vocational Training
Construction and Refurbishment of Youth Polytechnics.	25	2018-2019	No. of units Refurbished No of units constructed	Tender documents -M&E reports. -Joint Inspections and Site Meetings minutes	On Going	Department of Education and Vocational Training.
Sub-Total	101.96					
Program: Education support						
Subsidized Youth Training Programme	14	2018-2019	No of trainees supported	Training report Assessment report	New	Education and Vocational Training.
Recruitment of ECDE teachers and instructors	0	2018-2019	No of ECDE Teachers and instructors	Performance Appraisal report	New	Education and Vocational Training.
Sub-Total	14					
Grand Total	198.96					

4. Department of Finance, Economic Planning and ICT

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Resource Mobilization						
Automation of Revenue	15	2018-2019	No. of revenue points connected	Training Reports	On-going	Finance and Economic planning
Sub-Total	15					
Program: Fiscal planning						
Emergency Fund	0	2018-2019	No. emergency cases reported and funded	Reports-Finance	On-going	Finance and Economic planning
Sub-Totals	0					
Program: Information and communication services						
Installation & Commissioning of Structured Network.	6.85	2018-2019	Connection to Sub-Counties through the redundant Connection	Real-time data Access in case of Downtime of the Backbone Connection	Ongoing	Finance and Economic planning
Creation of Data Base	3.0	2018-2019	Availability of information centers	Customer satisfaction survey	On-going	Finance and Economic planning
CCTV surveillance for the departments	3.0	2018-2019	No of cameras installed and working	Customer satisfaction survey Reports	On-going	Finance and Economic planning
Sub-Total	12.85					
GRAND TOTAL	27.85					

5. Department of Youth, Culture, Sports, Tourism and Social Services

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
--------------	-------------------------	------------	-----------------------	-----------------	-----------------------	---------------------

Program: Youth and Gender Empowerment Services						
Equipment and Operationalization of youth Empowerment centres across the seven sub counties	5	2018-2019	-Equipment of the structure	Photos M and E reports	Ongoing	Youth and gender section
Youth Entrepreneurship and employability incubation program	1.0	2018-2019	No youths recruited	Reports	Ongoing	Youth and gender section
Sub-Totals	6.0					
Program: Social Services						
Refurbishment and equipping of Community Support Centres at Butula and Agenga	0	2018-2019	Community Support Center buildings renovated	BQs, Photos site meetings	Ongoing	Social Services section
Health Insurance for Elderly People	7	2018-2019	No of elderly people insured	Policy documents	New	Social Services section
Refurbishment of community social halls	5	2018-2019	No of social halls refurbished	BQs, Photos site meetings	New	Social Services section
Special programmes	14	2018-2019	Special programmes established	Reports	New	Social Services section
Sub-Totals	26					
Program: Children Services Development						
Operationalization of County Child Protection Centre.	0	2018-2019	A well-coordinated child protection system	Minutes, training reports	On going	Children services section

Completion of county child protection	10					
Sub-Totals	10					
Program: Development of Management of Sporting facilities						
County Stadia development	12.1	2018-2019	The no. of stadia refurbished	Reports	On-going	Sports section
Promotion of sporting activities	15.1	2018-2019	-Equipment -No of Sporting kits purchased	Reports -Inventory	On-going	Sports section
Sub-Totals	27.2					
Program: Heritage and Culture Development.						
Establishment and operationalization of ADA county rehabilitation centre	8.5	2018-2019	No of centers established	-Reports - Photos -Minutes	On going	Culture section
Equipping of Busia Community Library	5.2	2018-2019	No of deliverables	Reports	On going	Culture section
Tourism Development	0	2018-2019	No of tourism promotional activities undertaken	Reports	On going	Culture section
Construction of community cultural centres (Kakapel , Nambale and Butula)	15	2018-2019	No of centers established	BQs and tender documents	On going	Culture section
Operationalization of samia cultural centre - Bumbe	3	2018-2019	No of cultural centres operationalised	Minutes, training reports	New	Culture section

Mapping of tourism site	2	2018-2019	No of tourism sites mapped	-Reports - Photos -Minutes	New	Culture section
Beaches development	2.5	2018-2019	No of beaches developed	-Reports - Photos -Minutes	New	Culture section
Sub-totals	36.2					
Totals	105.40					

6. Department of Roads, Public Works, Transport, and Energy

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Roads Development Maintenance and Management.						
Routine Maintenance of Roads	40	2018-2019	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Construction of Major Drainage (Bridges & Box Culverts)	35	2018-2019	No of structures constructed	No of contracts awarded, Inspection reports M&E reports	Ongoing	County govt. Of Busia
Upgrading county roads to bitumen standards	250	2018-2019	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Roads maintenance Levy Funds Projects	153.6	2018-2019	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Construction of Bus park project	24.2	2018-2019	Complete bus park	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Maintenance of roads construction equipment	30.5	2018-2019	No of machines serviced	Reports	Ongoing	County govt. Of Busia

Road safety Campaign Programme	1	2018-2019	No of campaign meetings held	Reports	Ongoing	County govt. Of Busia
Emergency Public Works	10	2018-2019	The no of emergency works carried out	Reports	Ongoing	County govt. Of Busia
Sub-Total	544.3					
Program: Renewable Energy						
Maintenance of electrical works	11.8	2018-2019	No of units maintained	Field reports	Ongoing	County govt. Of Busia
Street lighting	5	2018-2019	No of streets lighted	Project committee reports	Ongoing	County govt. Of Busia
Rural electrification enhancement programme	15	2018-2019	No of households connected	Project committee reports	Ongoing	County govt. Of Busia
Renewable Energy campaign	3.3	2018-2019	No of campaign meetings held	Reports	Ongoing	County govt. Of Busia
Sub-totals	35.1					
Grand Totals	579.40					

7. Department of Lands, Housing & Urban Development

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Housing development and management						

Major maintenance of county government houses	6.0	2018-2019	Well renovated and maintained government housing units, No beneficiaries	BQs site meetings, reports, inspection report, participatory monitoring report	Ongoing	Functional area of lands, Housing Urban development
Construction of governor's residence	40.17	2018-2019	Tender documents Payment certificate Site meeting minutes	BQs site meetings, reports, inspection report, participatory monitoring report	New	Functional area of lands, Housing Urban development
Construction of Appropriate building technology centre	0	2018-2019	No of centers constructed	BQs site meetings, reports, inspection report, participatory monitoring report	Ongoing	Functional area of lands, Housing Urban development
Security Fencing Government Compounds	4.2	2018-2019	No. of government houses fenced	BQs site meetings, reports, inspection report, participatory monitoring report	Ongoing	Functional area of lands, Housing Urban development
Sub Totals	50.37					
Program: County urban management and development						
Mass lighting in Informal settlements and major bus parks	0	2018-2019	Connection of Mass lighting in Informal settlements and major bus parks	site visits, reports, inspection report, participatory monitoring report	On-going	Functional area of lands, Housing Urban development

Preparation, automation of plot record and issuing of ownership document to plot owners at market centres	3.1	2018-2019	The automated plot records	Reports, participatory monitoring report	On-going	Functional area of lands, Housing Urban development
Solid Waste Management	19.8	2018-2019	The tonnage collected	Records and available data	On-going	Functional area of lands, Housing Urban development
Purchase of skips for garbage transportation	3.3	2018-2019	No of skips purchased	Records and reports	On-going	Functional area of lands, Housing Urban development
Construction of modern sanitation blocks	10	2018-2019	No of modern sanitation blocks constructed	Site meetings minutes Project committee minutes	On-going	Functional area of lands, Housing Urban development
Upgrading of motor Vehicle parking areas	13	2018-2019	No of parking areas upgraded	Site meetings minutes Project committee minutes	On-going	Functional area of lands, Housing Urban development
Sub-totals	49.2					
Program: Land administration and planning						
Purchase of Land for investment	0	2018-2019	No. of hectares of land purchased / banked	Annual reports by the functional area executive	ongoing	Functional area of lands, Housing Urban development
County Spatial Plan	10	2018-2019	Spatial plan developed	Reports from the Committee	New	Functional area of lands, Housing Urban development
Sub-Total	10					
Program: Land Surveying and mapping						
Survey of public land	2.4	2018-2019	Acreage surveyed	Record and title deeds	Ongoing	Functional area of lands, Housing Urban development
Sub-Totals	5.4					
Grand Total	111.97					

8. Department of Water, Irrigation, Environment and Natural Resources

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Water supply services and sewerage						
Pipeline extensions, water treatment and supply units	25	2018-2019	Number of people served Length of pipeline constructed Water kiosk constructed	Length of pipeline constructed Water kiosk constructed	Ongoing project	Department of Water
Community water supply (Maintenance & Drilling Works)	30.4	2018-2019	Number of people served Length of pipeline constructed Water kiosk constructed	Length of pipeline constructed Water kiosk constructed	Ongoing project	Department of Water
Malakisi Water Project	15	2018-2019	Number of people served Length of pipeline constructed Water kiosk constructed	Length of pipeline constructed Water kiosk constructed	New	Department of Water
Kamunuoit Water Project	15	2018-2019	Number of people served Length of pipeline constructed Water kiosk constructed	Length of pipeline constructed Water kiosk constructed	New	Department of Water

Emergency water supply program	0	2018-2019	Number of people served Length of pipeline constructed Water kiosk constructed	Length of pipeline constructed Water kiosk constructed	Ongoing project	Department of Water
Protection of Community Water Points	11	2018-2019	Number of people served. No. of water points protected	Site meeting minutes Project committee minutes	Ongoing project	Department of Water
Water Supply Pipelines Extension	0	2018-2019	Number of people served Length of pipeline constructed	Site meeting minutes Project committee minutes	Ongoing project	Department of Water
Liquid waste management	10	2018-2019	The volume discharged	Records and available data	On-going	Department of Water
Buwasco	10	2018-2019	Support extended to Buwasco	Records and available data	On going	Department of Water
Installation of Hybrid Pumping Systems	8	2018-2019	No of hybrid pumping systems installed	Site meeting minutes Project committee minutes	On going	Department of Water
Sub-Total	124.4					
Program: Natural resources management and utilization						
Rehabilitation of degraded areas	4.7	2018-2019	No of rehabilitated areas	Field reports	Ongoing project	Department of Water

Sub-Total	4.7					
Program: Environmental management and protection						
Pollution Control and Asset development	5	2018-2019	Environmental cleanlines	No of market center's covered	On going	Directorate of Environment
Enforcement of environmental legislations	3	2018-2019	Noise regulations -Waste regulations -River bank regulation	Compliance levels	New project	Directorate of Environment
Sub-Total	8					
Program: Forest development and management						
Bamboo Promotion	7.48	2018-2019	NO of trees planted	Reports Ward committee minutes	On going	Directorate of F&NR
Afforestation	9	2018-2019	Acreage covered	Reports Site visits minutes Ward committees' minutes	On going	Directorate of F&NR
Control of Alien species	2.1	2018-2019	Acreage controlled	Field reports	On going	Directorate of F&NR
Sub-Total	18.58					
Program: Irrigation and drainage						
Irrigation and drainage	15.3	2018-2019	No of infrastructure constructed	Facilities under use	On going	Irrigation Directorate
Sub-Total	15.3					
Grand Total	170.98					

9. Department of Health and Sanitation

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Curative Health Services						
Emergency - Hospital Theatre Equipment for 5 New Sub county hospitals	10	2018/2019	No of Theatre machines purchased	Inspection reports -Tender documents	On going	Department of Health
Referral Services- Ambulance service upgrading equipment	35	2018-2019	No of Ambulances Refurbished	Reports & Records	On going	Department of Health
New Hospital beds to Replace old and damaged Complete with mattresses in 5 Hospitals.	30	2018-2019	No. of Hospital beds procured.	Reports & inventory Records	On going	Department of Health
Purchase of Hospital laundry machines for the 7 Sub-County Hospitals	8.5	2018/2019	No of hospital laundry machines procured	Reports & inventory Records	On going	Department of Health
Physiotherapy machines for hospitals- (Ultra Sound)	2	2018/2019	No. of Physio Machines procured	Reports & inventory Records	On going	Department of Health
Short wave diathermy machines for hospitals	0	2018/2019	No. of Hospitals equipped	Reports & inventory Records	On going	Department of Health
Asbestosis Control - roofs with GCIS IN 7 Sub County hospitals	0	2018/2019	No. of Hospital blocs Re Roofed with recommended roofs	Certificates of completion Bills of QTs	On going	Department of Health
Hospital equipment in 7	15	2018-2019	-Sets of hosp. equipment procured	Reports Inventory Records	On going	Department of Health

Sub county hospitals.				& certificates		
Refurbishment of Hospital buildings in 7 sub county hospitals	15	2018/2019	No. of building blocks refurbished	-Bills of quantities - Completion certificates	On going	Department of health & sanitation
Construction of maternity wing and completion of laboratory	0	2018/2019	No. of maternity wing and laboratory constructed	Bills of quantities Completion certificates	On going	Department of health & sanitation
completion of laboratory at port Victoria and Sio port hospitals	13.8	2018/2019	No of laboratories completed	Bills of quantities Completion certificates	On going	Department of health & sanitation
Construction of accident and emergency block	14.46	2018/2019	No of accident and emergency blocks constructed	Bills of quantities Completion certificates	On going	Department of health & sanitation
Sub-Total	143.76					

Program me: Preventive & Health Promotion Services

Electricity connection to 21 Dispensaries county wide.	2.4	2018-2019	No. of health facilities connected to power grid	-Records of certificates -Power bills -	On going	Department of Health
Noise, Air pollution control equipment	0	2018-2019	No. of equipment purchased	Monthly Calibration certificates Inspections	On going	Department of Health
Immunization & EPI Equipment	7.44	2018-2019	No. equipment procured	Reports Inventory Records	On going	Department of Health
Supply medical equipment for lower facilities	20	2018-2019	No. Equipment purchased	Reports Inventory Records	On going	Department of Health
Malaria control	6	2018-2019	No. of sites supported	Monthly reports	On going	Department of Health

				Inspection reports		
HIV/AIDs-control	2.5	2018-2019	No, of centers supported	Monthly Reports Records	On going	Department of Health
Sanitation improvement at health facility & community level	3	2018/2019	No. households with improved toilets	-Reports -Certificates -Bills of quantities	On going	Department of Health
Food Quality Control Services	2	2018/2019	No. sets of food testing equipment procured.	-Inventory records -Reports -Certificates	On going	Department of Health
Refurbishment of lower health facility nonresidential buildings(5per Sub county 35)	6.5	2018/2019	No. health facility buildings refurbished	- Inspection reports - Completion certificates -Bills of quantities	On going	Department of Health
Diagnostic laboratory equipment for 5 New H/Cs	7	2018/2019	-No. of Laboratories Equipped. -Sets of laboratory equipment procured.	-Inventory records -Reports -Certificates	On going	Department of Health
Incinerators construction	3	2018/2019	-No. of incinerators constructed	-Reports -Certificates	On going	Department of Health
School health programme	1.5	2018/2019	No of programmes started	Reports	On going	Department of Health
Nutrition services	1.5	2018/2019	No of nutrition services started	Reports	New	Department of Health
Eye care services	1.1	2018/2019	No of eye care services started	Reports	New	Department of Health
World Bank Loan for Transforming Universal Health Care Systems	54.5	2018/2019	No. of health facilities supported	Reports	New	Department of Health

DANIDA Grant	19.54	2018/2019	Amount of grant received	Reports	On going	Department of Health
Sub-Total	137.98					
Grand Total	281.74					

10. The Governorship

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Disaster management						
Completion of two disaster management centres and equipment of three disaster management centres	32.9	2018-2019	No of disaster centres completed and equipped	Monthly reports inspection reports Field reports Tender documents	On going	Office of Governor/DG
Procurement of one modern fire engine	55	2018 – 2019	Modern fire engine acquired	Tender documents	On going	Office of Governor/DG
Total	87.9					

11. County Assembly

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Legislation and oversight						
Construction of office block/completion	30	2018-2019	No of offices constructed	Monthly reports inspection reports Field reports Tender documents	On going	County Assembly
Installation of modern Hansard machine	0	2018-2019	The machine installed	Records Machine acceptance report	On going	County Assembly

Construction of speakers residence	40	2018-2019	No of residences constructed	-Bills of quantities - Completion certificates	On going	County Assembly
Maintenance of office building	5	2018-2019	No of buildings maintained	-Bills of quantities - Completion certificates	On going	County Assembly
Total	75					
Ward Development Projects	875.0					
Total Development Exp.	2,771.90					

Table 1: Development Budget Summary

DEPARTMENT	Development (Amount 'Million')
Agriculture and Animal Resources	154.9
Trade, Co-operatives and Industry	102.8
Education and Vocational training	198.96
Finance, Economic planning and ICT	27.85
Youth, Culture, Sports, Tourism and Social Services	105.4
Public Works, Roads, Transport & Energy	579.4
Lands, Housing and Urban Development	111.97
Water, Environment and Natural Resources	170.98
Health and Sanitation	281.74
The Governorship	87.9
County Assembly	75.0
Ward Development Projects	875.0
Total	2,771.9