



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUSIA

DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2019-2020

FORWARD

The Constitution of Kenya, 2010, set out a new dispensation which embraces devolution. Functions have been distributed between the National and County governments in the 4th schedule either as exclusive or shared with provision for residual functions which are automatically taken up by the national government. Our approach is to ensure reasonable access to our services in all parts of the county during this planning period. We are also in consultation with all key stakeholders to enable sustained access to services in a constitutionally compliant manner.

The Annual Development Plan (ADP) is a key document that comprises a one year extract of the five year-County Integrated Development Plan (CIDP). The ADP serves as a basis for development of the county annual budget and guides the budget making process for the next financial year. The ADP is actually a mini budget that is produced earlier in the budget making process hence it informs the county executive's decision in coming up with budget estimates.

This Plan was prepared in line with the requirements of Article 220(2) of the Constitution and in accordance with Section 126 of the PFM Act 2012, Section 102, 104, and 105 of the CGA 2012. The Annual Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2019/2020.

The 2019/2020 Busia County Annual Development Plan (ADP) was developed in a consultative and participatory manner in line with the constitutional requirements of public and stakeholder participation and engagement in line with Section 87 of CGA 2012. The document contains the strategic priority development programmes/projects that shall be implemented during the financial year 2019/2020.

The ADP preparation process adopted the same approach used during the 2018/2019 budget making process which outlined expenditure per priority programme as well as allocation of resources to cover all the sectors in the county. In this document, the priority programmes identified and included in the 2019/2020 ADP, are also geared towards the attainment of the governors manifesto and the 'Big Four Agenda' as expressed in the 2018-2022 County Integrated Development Plan.

This ADP is therefore framed against a broad fiscal policy and reform measures underpinning the budget for the 2019/2020 FY. Achievement of the set objectives calls for greater transparency, effectiveness and efficiency in public financial management in order to ensure fiscal discipline. Together we aspire to make Busia Great.

Hon. Phaustine Barasa

Ag CECM – FINANCE, ECONOMIC PLANNING & ICT

ACKNOWLEDGEMENT

The County Annual Development Plan (CADP) 2019-2020 was prepared by the budget secretariat comprising of a team of officers from County Treasury and other county departments.

Special recognition also goes to the acting County Executive Member for Finance, Economic Planning and ICT Hon. Phaustine Barasa, 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 the County Planning Officer Mr. Korir Kelong who provided overall leadership towards completion of the exercise and, Mr. William Picha, Mr. Chrisantus Okware Ekesa, Mr. Bernard Onunga, Ms. Rose Sang, Mr. Bonface Amwayi, Mr. Nicholas Mutua Kiema, Mr. Elias Abelu, Ms. Joselyne Chepkwony, Mr. Abdallah Issa, Mr. Ang'ana Oriko, Mr. Isaac Enaga, Daniel Teba Emaase, Cynthia Amaase and William Chepkwony.

I am pleased 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. Together we aspire to make Busia Great.

Omoit Iseren Priscah

Ag CHIEF OFFICER – FINANCE, ECONOMIC PLANNING & ICT

LIST OF ACRONYMS

ABMT	Appropriate Building Materials Technology
ADP	Annual Development Plan
AI	Artificial Insemination
AIDS	Acquired Immunodeficiency Syndrome
AMREF	Africa Medical And Research Foundation
ASDSP	Agricultural Sector Development Support Programme
BCRH	Busia County Referral Hospital
BOM	Board Of Management
BUWASCO	Busia Water And Sewerage Company
CA	County Assembly
CADP	County Annual Development Plan
CBD	Central Business District
CCTV	Closed Circuit Television
CEC	County Executive Committee
CECM	County Executive Committee Member
CG	County Government
CGA	County Government Act
CHV	Community Health Volunteers
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring And Evaluation System
CoK	Constitution Of Kenya
CRA	Commission For Revenue Allocation
DANIDA	Danish International Development Agency
DRC	Democratic Republic Of Congo
EALASCA	East African Local Authorities Sports And Cultural Association
ECDE	Early Childhood Development Education

EIA	Environmental Impact Assessment
FY	Financial Year
HIV	Human Immunodeficiency Virus
HQ	Head Quarters
ICT	Information, Communication Technology
IGA	Income Generating Activities
JAMAFEST	Jumuia Ya Africa Mashariki Festivals
KDSP	Kenya Devolution Support Programme
KICOSCA	Kenya Inter Counties Sports And Cultural Association
KM	Kilometers
KPHC	Kenya Population And Housing Census
LREB	Lake Region Economic Block
M&E	Monitoring And Evaluation
MBU	Maternal And New Born Unit
MES	Monitoring And Evaluation Section
MKT	Markets
NASCOP	National Aids Control Programme
NBU	New Born Unit
NHIF	National Hospital Insurance Fund
NIMES	National Integrated Monitoring And Evaluation System
PDP	Part Development Plans
PFM	Public Finance Management
PFMA	Public Finance Management Act
PLWA	People Living With Aids
PLWD	People Living With Disabilities
SACCOs	Savings And Credit Cooperative Societies
SCH	Sub County Hospital

SGR	Standard Gauge Railway
UNESCO	United Nations Educational Scientific And Cultural Organization
VTC	Vocational Training Centre

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CHAPTER 1: INTRODUCTION

Overview of the County

1. This chapter provides the general description of the profile of Busia County with regard to the various aspects. The aspects include but not limited to the physical, social, economic, political, and infrastructural. The description of these aspects is expected to offer a general view of the current state of affairs at Busia County, which has a bearing on the development of the County.
2. It provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units as well as summary of the socio-economic and infrastructural information that has a bearing on the development of the county.
3. Busia County is situated in western Kenya and serves as the gateway to Kenya's regional neighbors; Uganda, Rwanda, Burundi, DRC Congo and Southern Sudan, with two border crossing points at Busia and Malaba Towns. The County Government has its headquarters in Busia Town. The County covers an area of 1,694.5 square kilometres (km²).
4. Busia County's climate is conducive for agriculture. Some of the crops that are grown within the county in small scale include maize, beans, sweet potatoes, millet, cassava, cotton, tobacco and sugar cane. Fishing is a major economic activity in Busia with Lake Victoria being the main source of both Nile Perch and Tilapia.
5. Agriculture, fishing and trade are the main economic activities in Busia County. Being the entry points between Kenya and Uganda, Busia and Malaba Towns are thriving trade towns where livestock, agricultural products and manufactured goods are traded.
6. Busia County is divided into seven administrative Sub-Counties namely Samia, Bunyala, Butula, Matayos, Nambale, Teso North and Teso South. These Sub - Counties are further divided into 10 divisions, 60 locations, 181 sub-locations and 120 villages under the Ministry of Interior and Coordination of National Government.
7. The county has seven (7) constituencies namely: Teso North, Teso South, Funyula, Nambale, Matayos, Budalang'i and Butula and 35 electoral wards
8. The 2009 Kenya Population and Housing Census statistics forms the basis for the population projections. The county's annual population growth rate is estimated at 3.1%.

In 2009, population of Busia County was estimated to be 743,946 with females numbering 387,824 (52.13%) and the males numbering 356,122 (47.87%) respectively.

- 9.** On infrastructure development, the total road network in the county is approximately 1,600 kilometres (km). This consists of 169.64 km of tarmacked roads; 591.91 km are of gravel surface and 838.55 km earth surface. Some of the roads are however impassable during rainy seasons because they lack appropriate drainage.
- 10.** Class A roads in the County include part of Busia-Kisumu and Malaba-Mombasa while Class B roads include Busia-Mumias, Busia-Malaba-Malakisi. Class C roads include Ruambwa-Nangina-Bumala, Machakusi-Amukura-Butula; Class D roads include Nambale-Shibale, Adungosi-Segero, and Sisenye-Sio port.
- 11.** The County is traversed by only 11 km of railway and served by one railway station in Malaba Town crossing into the Republic of Uganda. The Government of Kenya has identified two corridors for the development of modern, high capacity Standard Gauge Railway (SGR) transport system for both freight and passengers. Phase 1 (472km) covering Mombasa to Nairobi was completed and Phase 2 (490km) covering Nairobi to Kisumu to Malaba in Busia County is underway. The County has no functional airport or airstrip and has two ports at the Lake Victoria shores namely the Sio Port in Samia Sub - County and Port Victoria in Bunyala Sub - County which mainly serve as fish landing ports.
- 12.** Despite several interventions, creation of adequate, productive and sustainable employment continues to be the greatest economic challenge for Busia. The county has unemployment rate of over 66.7%. Agriculture is the main employment sector especially in irrigation schemes. Small scale irrigation schemes range between 70 hectares (Ha) to 200Ha. National irrigation schemes have a total of 8000 Ha. Majorly, the crops under irrigation include; vegetables, melons, tomatoes, maize, sorghum and rice.
- 13.** The county has mining potential whereby there are granite rocks spread across the County, which have the potential for large scale production of building stones and ballast. Currently, they are being exploited on a small scale by the locals on artisanal basis. Most of the rivers have huge deposits of sand which can be exploited to generate income for the County Government and the community.

14. However, the mining potential cannot be exhaustively ascertained until extensive mining survey has been conducted. There is need to enact appropriate policies and legislation for the mining sector development.
15. Busia County has the comparative advantage of being the busiest border town and gate way to East and Central Africa through the Busia and Malaba transit points. The county has developed strategies to leverage on cross border trade through development of industrial parks/special economic zones through public private partnerships. This is aimed at spurring economic growth.

Annual Development Plan Linkage with CIDP, Kenya Constitution, 2010 and PFM Act, 2012

16. The county will implement its 2018-2022 CIDP through Annual Development Plans. The programmes identified through the CIDP process will be implemented by programs, sub-programmes and projects that will be anchored in the CADP.
17. This Annual Development Plan lays out the strategies and the institutional framework that the county has identified in order to achieve the development goals and objectives has outlined in the CIDP. In addition, this document has been prepared on the basis of constitutional and legislative backing of the Kenya constitution, 2010, Public Financial Management Act 2012, County Governments Act 2012.
18. The Constitution of Kenya (2010) Article 174 (c), under Chapter eleven gives the people power of self-governance through participation in decision making. This power is exercise in various ways including voting, planning and budgeting. The Constitution of Kenya (2010) article 220 sec (2) mandates the county government to prepare the development plans.
19. The Public Finance Management (PFM) Act, 2012 also lays the responsibility of preparing the development plans on the County Executive Committee member responsible for planning. Section 126 (1) of the PFM Act defines the specifics that the ADP should highlight programmes with their strategic priorities, key performance indicators and their budgetary allocations.
20. Finally, Section 126 (3) and (4) of the PFM Act requires that ADP must (i) be presented to the county assembly by September 1, every year for approval and a copy be sent to the CRA and National Treasury and (ii) be publish and publicize the plan within seven days

after its submission to the County Assembly by the County Executive Committee member responsible for planning.

Process of the Annual Development Plan

- 21.** The process of the Annual Development Plan were participatory and involved all the stakeholders. The department relied on the 2nd Generation County Integrated Development Plan, 2018-2022 in formulating their programmes.
- 22.** The department of Finance, Economic Planning and ICT notified all the departments in writing to prepare and submit their priorities in line with the shared guidelines. The department after receiving all the submissions analyzed them by comparing and rationalizing the proposed budget in line with the tentative ceilings.
- 23.** In addition, the 2017-2018 ADP were reviewed to ensure all the on-going programmes and projects are incorporated to avoid cases of incomplete and stalled programmes.
- 24.** When all of the information was received, the final lists of projects were prepared for the draft ADP. The draft ADP was then sent to the CECM for Finance, Economic Planning and ICT for comments and presentation to the cabinet. The deliberations and recommendation of the cabinet were incorporated and a final draft forwarded to the County Assembly for approval.
- 25.** At the County assembly the draft ADP was committed the committee of the house for action and tabling after conducting public participation.
- 26.** Upon receipt of the approved ADP, CEC in charge of Finance, Economic Planning and ICT forwarded copies to all the departments for preparation of the physical programme of works to be executed against different projects within the allocated funds.

CHAPTER 2: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2017-2018

Introduction

27. This chapter presents summary of what was planned and what was achieved by the department; the overall budget in the ADP versus the actual allocation and expenditures.

Departmental Achievements and Analysis of Major Capital Projects In The Previous Financial Years

28. The department of Health and sanitation realized the following achievements in the financial year 2017/2018:

- a)** The Department of Health initiated several development projects across all the wards and seven hospitals in the county despite the limited budgetary allocations, inadequate financial flow and inflation occasioned by delays in completion. The performance of FY 2017-2018 was also negatively affected by lengthy industrial actions by the doctors and nurses as well as the prolonged national electioneering period.
- b)** During the FY 2017/2018, forty beds with mattresses were procured at Kshs. 4 million to improve on inpatient care. The department initiated the construction of septic tanks at Malaba, Namuduru, Osieko and Obekai dispensaries at Kshs. 2 million each amounting to Kshs. 8 million. The Accident and Emergency block at BCCRH was allocated Kshs. 14 m in FY 2017/2018 and Kshs. 33 m in FY 2018/2019 for completion. The project was awarded to a contractor who should be finish the project with the additional funds.
- c)** The Department also procured 5 autoclaves at Kshs. 295,000 for the sterilization of surgical equipment and linen to prevent hospital acquired infections. To enhance laboratory services there was the purchase 5 CX microscopes at Kshs 174,000 and 12 CX23 microscopes at Kshs 180,000.
- d)** Over the same period the Department was able to complete the maternity ward at Angurai Health Centre, Maternity ward and laboratory at Malaba Dispensary, wards at Amukura Health Centre and Kapina dispensary. The fencing of

Odengero and mounting of the gate was also done. With funding from the Global Fund through NASCOP and AMREF an additional commodity store was constructed at Matayos Health Centre.

- e) Through the support of World Bank, the Department procured two theatre operating tables for Sio Port Sub County Hospital. The same funds were utilized for the procurement of assorted medical equipment. Through sanitation marketing, 973 latrines were constructed - upgrades.
 - f) Going forward the Department will mainly focus on completing the projects which already initiated at that time to solely serve the purpose they were intended. Once the super structures are completed, they will be equipped with the appropriate equipment and machines.
- 29.** The department of Agriculture and Animal Resources realized the following achievements in the financial year 2017/2018:
- a) In Agriculture, the county under the mechanization programme reduced the cost of land preparation by 50% from an average of Kshs 4000 acre, increased the total arrearage of land under cultivation by 5% to an average of 25%. To reduce the post-harvest loses; the county government distributed 4,000 hermetic bags resulting in close to 30% reduction in grain loss.
 - b) As a food security intervention, the department reached out to over 8,000 vulnerable farmers with fertilizer and maize seed, and distributed over 100,000 tissue culture bananas to farmers spread across the county under its input access programme that has considerably strengthened the food security status of the County, reducing the food poverty of the county by 5% from previous average of 40%.
 - c) In the livestock production directorate the department procured 7 shredders and distributed to the seven sub-counties to enhance ration formulation and fodder conservation. Pasture and fodder establishment has also been enhanced. 20 acres are now under improved pasture and fodder.
 - d) To improve dairy productivity, 70 heifers were procured and distributed to groups in 35 wards. To address the vulnerable groups, dairy goats were introduced in the

county. A total of 1200 dairy goats are available with an average production of 2litres per day, which is consumed locally. Six groups in each ward also benefited from the local poultry structure construction materials and birds. On office environment, the chief officer's office floor, roof and wall were repaired.

- e) In the livestock production and veterinary services subsector, as a cost of primary production reduction measure the county government has adopted AI Services provision arrangements that has seen a 70% drop in cost of accessing AI services from a high of Kshs 3500 per cow to Khs 1000.
- f) To strengthen extension service in the subsector additional 14 AI service providers were trained and certified raising the number of AI service providers to at least 4 per sub-county, various veterinary drugs were procured that facilitated vaccination interventions by the county government against major diseases to cushion vulnerable farmers against loss of livestock and to this extent.
- g) So far, 1,497,000 local poultry, 15,000 livestock and 17,000 dogs have been vaccinated against various diseases. To control tsetse fly and help contain trypanosomiasis disease the county procured and issued Acaricides to various crush pens around the county.
- h) In the fisheries sub sector, under the value addition Programme the government has initiated establishment of a farmed fish filleting plant at the ATC and continued upgrading the Wakhungu training and fish breeding center with construction of a 21 Capacity hostel facility.
- i) The directorate also supported 840 farmers with 800,000 fingerlings and 240 tons of feeds. The government also as a conservation measure and under the provision of alternative livelihood program established 80 tilapia fish cage farms in Busia waters of Lake Victoria stocked with 160,000 fingerlings to support the over 3,000 fishermen through the 21 Beach Management Units.
- j) To increase the farmed fish capacity of the county; 7 centers of excellence of 7 pounds each were established, stocked and supplied with one production season supply of feeds. These interventions have raised annual on farm production capacity of the county by 10% to now stand at s approximately 1,900 tons of table

size Tilapia and generated an annual input demand potential of 6 million fingerlings and 2,900 tons of fish feeds.

- k)** Under the cross cutting strategic agenda of establishing enabling policies, legislations, guidelines, procedures & processes and support services, the government developed subsector based County legislations to give effect to the devolved functions and are at various stages of legislation development in the county assembly. These legislations include the (1) The Fisheries and Aquaculture bill that has been published and awaits public hearing (2) The Agriculture Development Bill (3) The Livestock Production Bill (3) The Veterinary services Bill and (4) The Abature Bill . The final enactment of these bills will strengthen the counties institutional capacity.
- 30.** Under department of Water, Irrigation, Environment and Natural Resources realized the following achievements in the financial year 2017/2018:
- a.** The department made tremendous efforts to maintain water supply flow in conducive environment in FY 2017-2018. With challenges coming in immediately after the General election, the sectors of water, Irrigation and Environment concentrated on optimum service delivery to the citizens.
 - b.** Programmes that were set out aimed at improving access to clean water, reducing time take while fetching water through extensive pipe extensions increasing storage facilities and development of alternative water sources e.g. springs and dams.
 - c.** Restoration of degraded areas was promoted through afforestation. Areas threatened by sand harvesting, quarrying and erosion were our major spot light. However, Liquid waste management is still a big challenge as population within the areas covered with sewer lines has exponentially grown against the original design sizes.
 - d.** The small scale irrigation Infrastructure has picked up production despite being half-way developed. A total of 18 schemes have been initiated but currently only 4 are optimally operating.

31. The department of Trade, Co-operatives and Industry realized the following achievements in the financial year 2017/2018:

- a.** The directorate of trade promoted cross-border trade through formation of cross-border committees which ensured seamless movement of goods and services across the international border and across inter-county borders.
- b.** The directorate of trade provided traders with requisite trade information that facilitated business networks.
- c.** Fresh produce markets were established in all the sub counties that enhanced hygienic trade in perishable goods among the citizens.
- d.** The directorate of trade developed the Busia County trade development revolving fund Bill which was enacted to law to promote development of small and micro enterprises and to set up an institutional framework for coordinating loan disbursements.
- e.** 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.

32. The department of Education and Vocational Training realized the following achievements in the last financial year 2017/2018:

- a)** developed education support scheme Act to operationalize Busia County Education revolving scheme, County Bursary, scholarship and vocational training centre support programme
- b)** concentrated on completion of 74 ECDE classrooms initiated in the previous financial year
- c)** Purchased a total of 15,380 ECDE chairs which were distributed to 453 ECDE centres in the County
- d)** Refurbished 2 No. Vocational Training Centres in preparation for enrolling more students
- e)** Under Ward projects a total of 1020 ECDE chairs were distributed to 9 schools in Elugulu Ward and 500ECDE chairs distributed to 4 schools in Malaba central Ward

- f) Capacity building of ECDE teachers on health and nutrition, vocational training centers Managers and BOM on financial management and procurement for the purposes of implementing Vocational Training Centres subsidized tuition support grant
- 33.** The Finance, Economic Planning and ICT department realized the following achievements in the last financial year 2017/2018:
- a) Successfully coordinated the preparation of the budget estimates of revenue and expenditure of the county for the FY 2017/2018.
 - b) Continuous strengthening 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 and Economic Department continuously maintained the 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 in partnership with Strathmore University developed and integrated two subsystems: Water billing and Alcoholic drinks & drug abuse control licensing subsystems; on revenue management system in a bid to maximize tax collection, facilitate transparency and seal existing revenue loopholes.
 - g) Through the Revenue directorate, Finance Department Capacity Built all relevant staff from various sectors in the county through training and demonstrations on Water billing and Alcoholic drinks permits subsystems applications.
 - h) Through the Revenue directorate, Finance Department identified and mapped all single businesses for enhanced revenue collection and reporting from Single Business Permits in the County.
- 34.** 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 travelling long distances from the County Headquarters.

- a) 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.
 - b) 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
 - c) 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
- 35.** The department of Youth, Culture, sports, Tourism and Social Services equipped and operationalized one Youth Empowerment Centres in Teso South. In addition, the department carried out promotion of sporting activities was achieved through sporting events like KICOSCA
- 36.** Under Public Works, Roads, Transport and Energy the county upgraded 8.8km of County roads to bitumen standards in addition to the following:
- a) Construction of major drainage bridges and box culverts was done across all wards
 - b) Routine maintenance of County roads was done under the fuel levy fund across all roads
 - c) Rural electrification was enhanced through the last mile connectivity programme
- 37.** The department of Lands, Housing and Urban Development initiated the preparation process of the County Spatial plan which is still ongoing in addition to operationalization of the Urban Management units of Busia and Malaba Township. Lighting up of urban

areas through installation of mass lights enhanced security and business hours. The department also purchased two parcels of land for trailer parks in Malaba and Busia.

Payments of Grants, Benefits and Subsidies

38. This section provide information on the total payments done by the county government

Payments of Grants, Benefits and Subsidies 2017/2018

Programmes	Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Type of payment
Agricultural Financial and Investment services	Agriculture development fund	25,200,000		Farmers across the County	Agricultural Development Fund
Trade Development Fund	Trade development fund	5,000,000		Trader groups	Trade Fund
Cooperative Enterprise Development Fund	Cooperative Financial Services.	30,000,000		Cooperative Society SACCOS	Cooperative Development Fund
Education Support scheme	Scholarships and Other Education benefits	37,780,000		Needy students	Bursary
Education Support scheme	Grant for Development of Youth Polytechnics	63,706,036		Trainees in Vocational training centres	Grant
Education Support scheme	Education Revolving scheme	37,212,500		Post Secondary Students	High Education Loan Scheme
General Administration and Support services	Kenya Devolution Support Programme (KSDP)	44,261,335		Residents of Busia County	Grant
General Administration and Support services	Emergency Relief and Refuge assistance	29,000,000		Disaster and Emergency needs	Emergency Fund
Health Promotion Unit	World Bank Loan for Transforming	59,552,830		Residents of Busia County	Grant

	Health Systems for Universal Care				
Health Promotion Unit	Compensation by national government for user fee foregone at levels II and III health facilities	16,934,085		Women/mothers	Maternity Fee
Health Promotion Unit	DANIDA	15,707,150		Residents of Busia County	Grant
Development of Roads	Road Maintenance fuel levy	200,081,229		Residents of Busia County	Levy

Challenges Experienced During Implementation of The Previous ADP

39. The lack of implementation of the government's Annual Development Programme (ADP) has become a norm in Busia County. The 2017-18 FY was not an exception. An analysis of publicly available information revealed that the ADP was never fully implemented. Although some of the development projects move ahead slowly, many do not even start.
40. Department of Finance, Economic Planning and ICT sources say the rate of ADP execution in the first six months of the 2017-2018 was too low. Carrying out bulk of implementation to the remaining six months overwhelmed the department in terms of absorption. Although the ADP implementation rate was higher in the second half of the fiscal year, it was difficult to achieve all the planned targets during that period.
41. The implementation report identified various reasons for the slow pace of fulfilling the ADP and made a number of recommendations. The reasons include not disbursing funds in time; delay in land acquisition; and the lack of skilled workers.
42. Apart from these, other reasons include lack of practical experience; delay executing agreement with Donors, lack of coordination among departments, government's slow pace of adopting work plan; not following practical purchase plan, lack of quality and efficient contractor, lack of formulation and implementation of work plan at the right time; delay in floating tenders and awarding contracts; rise in project cost due to changes in physical work design and rate change and complications in purchase works.

43. Apart from them, lack of monitoring by concerned departments, agencies and organization; not giving importance to monitoring report recommendations on project implementation and post-implementation period; and not getting the project implementation report in time have also been identified as some of the other issues. Although various departments and directorates are urged from the beginning of the fiscal year to execute the ADP, the scene has been different.

Recommendations

44. ADP implementation and economic development are synonymous concept in development process. There are some factors recommend for proper implementation of ADP in Busia. These are:

- Some projects are County priorities may be implement under ADP in fully allocation and not in phases.
- To ensure value addition for people most of the projects must attain outcome instead of output.
- Only socially acceptable, economically feasible and environmentally sustainable project can ensure the ‘value for money and people’. So, starting from inception of a project must maintain social acceptability criteria.
- Approval of the project should be in due time
- Release of funds in time and adequate allocation of funds should be the high priority of the initial stage of the project.
- Proper and timely decision, supervision and control, coordination and cooperation among departments should be enhanced and monitored in time and proper way.
- Strengthening the Planning wing of the Finance, Economic Planning and ICT is almost urgent for success of any project. Compulsory feasibility study is needed for large social sectors projects.
- Involvement of representatives of local people in project selection should be strengthen to enhance project ownership.
- Strengthen budget implementation and enhance use of project implementation techniques by the project management. The planners should realize the cost of the projects from the beneficiaries’ point of view.

CHAPTER 3: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Introduction

45. This section Presents department’s strategic priorities, programmes and projects.

1. Department of Agriculture and Animal Resources

46. The department comprises of three sections namely, Agriculture, Livestock and Fisheries. Institutions under the department are, Agricultural Training Centre in Busia; Agricultural Mechanization Services in Butula and Wakhungu Fisheries Training Centre in Samia Sub – County.

47. The Agriculture sector is the main accelerator for the County’s economic growth. According to Agriculture Sector Development Strategy (ASDS) 2009-2020, the sector provides for more than 60% of the informal employment in the rural areas.

48. In addition, majority of the farmers in Busia work without basic agricultural inputs or updated technology, lack adequate financial or extension services, low capacity on animal husbandry and fish rearing together with recurrent crises such as drought which has exacerbated the vulnerability of basic livelihoods. This has posed critical challenges to food security.

Vision:

A leading county in food security and sufficiency for sustained livelihoods

Mission:

To improve the livelihoods of Busia County residents through the promotion of competitive agriculture, provision of support services while ensuring a sustainable natural resource base.

Development Priorities, Interventions and Strategic focus for the financial year 2019_2020.

49. The agriculture department proposed programmes for the year 2019_2020 are aimed at ending hunger, achieving food security, improving nutrition and promoting sustainable agriculture in Busia County.

50. The proposed programmes aims to address the following 6 strategic issues spilling over to the medium term outlaying years

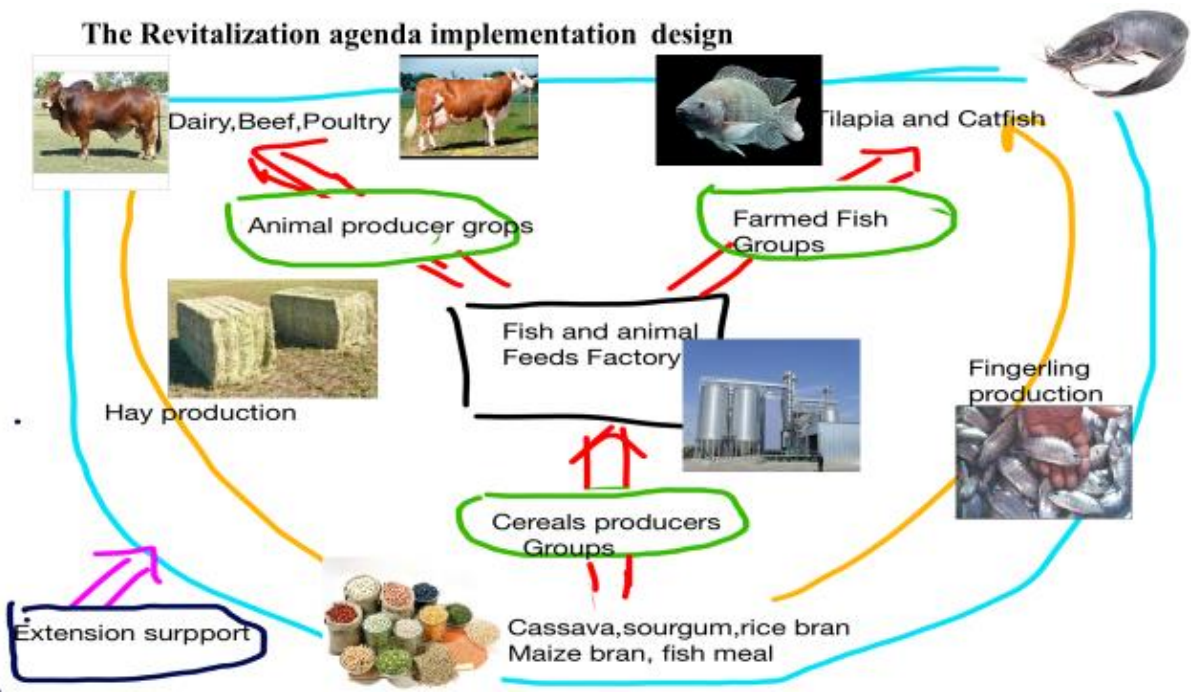
1. Creating an enabling environment for Agricultural development;
2. Increasing productivity and outputs in agriculture sector;
3. Enhancing County food and nutrition security;
4. Improving market access and trade;
5. Strengthening agriculture sector institutional capacity; and
6. Enhancing the role of youth in agriculture.

51. The successful implementation of these proposed these programmes are envisioned to in the long-term

1. To help address problems of production gaps,
2. Increase the scope of value addition in various sectors,
3. Increase the competitiveness of our products in the markets,
4. Enhance the effectiveness of support services to our farmers.
5. Improve policy and regulatory environment of the sector
6. Enhance export readiness of targeted products and production systems within the sector that includes fish capture and culture, macadamia, horticulture, rice, sorghum, banana, mangoes and cassava and dairy, pigs, meat, poultry and leather.

52. In implementing the proposed the four main measures that will be pursued in Crops, Fisheries and Livestock revitalization agenda are

1. Increasing the capability of farmers through their cluster production units and strengthening the supporting institutions,
2. Synchronizing food production to strengthen food security, increase productivity and production,
3. Strengthening competitiveness of the counties food products through cost of input reduction strategic interventions.
4. Catalyzing the establishing of Manufacturing and Value added enterprises in the sector



Departmental Programmes

Programme Name : Agriculture Land Use and Management									
Objective: To Promote Prudent Land Management Practices									
Outcome: Increased Land Acreage Under Agricultural Use									
Sub Programme	Key outputs	Key performance indication	Planned Targets				Budget Estimates		
			Baseline 2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Agricultural mechanization	Increased acreage under cultivation	acres ploughed under tractor hire subsidy project	5500	5500	6000	6500	14,300,000	15,600,000	19,500,000
	Increased acreage under cultivation	Number of acres ploughed	25,500	25,000	25,000	25,000			
Sub-Total							14,300,000	15,600,000	19,500,000
Programme Name: CP 2 - Crop Production and Management									

Objective: To Promote Adoption of Modern Farming Technologies and Practices									
Outcome: Increased Agricultural Productivity									
Sub Programme	Key outputs	Key performance indicators		Planned Targets			Budget Estimates		
			Baseline 2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
CSP 2.1: Agricultural inputs support services	Improved access to agricultural inputs	Number Acres planted with inorganic fertilizer	25,000	25,000	25,000	25,000	22,440,000	24,480,000	30,600,000
		Number of marginalized farmers receiving grants inputs-widow, elderly, child headed households, PLWA, PLWD	8,000	8,000	8,000	8,000			
CSP 2.2: Crop development	Soil PH tested	Number of farms and soil samples tested for Ph.	10,000	10,000	10,000	10,000	6,050,000	6,600,000	8,250,000
CSP 2.3: Crop protection	Pesticides availed to farmers	Number of liters of pesticides purchased	2,500	2,500	2,500	2,500	5,500,000	6,000,000	7,500,000
	Enhanced adoption of crop insurance services	Number of farmers (Men and Women)	5,000	5,000	5,000	5,000			

		undertaking crop insurance							
CSP. 2.4 The Kenya Climate SMART Agriculture Programme	Improved agriculture and environmental management	Number of farmers trained	5000	5000	5000	5000	0	0	0
CSP. 2.5 Agriculture Sector Development Support Programme	Improved agricultural production	Number of farmers reached (men and women)	5,000	5,000	5,000	5,000	5,000,000	5,000,000	5,000,000
Sub Total							38,990,000	42,080,000	51,350,000
CP3 Programme: Agribusiness and Agricultural Value Chain Development									
Objective: To Increase the Value and Quality of Agricultural Produce									
Outcome: Increased and Sustained Income to Farmers									
Sub Programme	Key outputs	Key performance indicator	Planned Targets				Budget Estimates		
			Baseline 2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
CSP3.1 Value addition	Starch processing plant established	Number of Starch processor purchased	1	1	1	1	5,500,000	6,000,000	7,500,000
Sub Total							5,500,000	6,000,000	7,500,000

CP 4 Programme: Agricultural Training and Extension Services									
Objective: To Equip Agricultural Producers and Stakeholders with Relevant Skills and Knowledge									
Outcome: Enhanced Adoption of New Farming Technologies									
Sub Programme	Key outputs	Key performance indication	Baseline 2018/2019	Planned Targets			Budget Estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
CSP 4.1 Agricultural training services	Farmers services providers trained	Number of service providers trained (Men, women, PWD)	50	50	50	50	6,050,000	6,600,000	8,250,000
	Operational farmer training center	Number of hostels constructed and completed	0	0	2	0	6,600,000	7,200,000	9,000,000
CSP 4.4 Agricultural Extension services	Enlightened farming communities	Number of field days held	14	14	15	16	6,600,000	7,200,000	9,000,000
Sub Total							19,250,000	21,000,000	26,250,000
CP 5 Programme Name: Agricultural Financial Support Services									
Objective: To Increase Access to Affordable Credit Facilities									
Outcome: Increased Uptake of Credit by Farmers									
Sub Programme	Key outputs	Key performance indicators	Baseline 2018/2019	Planned Targets			Budget Estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
CSP 5.1 Agricultural	Improved access to	Number of farmers	340	360	370	380			

ural credit support services	credit	accessing credit							
		Amounts disbursed	100	100	100	100	44,000,000	48,000,000	60,000,000
Sub Total							44,000,000	48,000,000	60,000,000

Programme: CP 6 - Fisheries and Aquaculture Resources Development

Objective: Increase Quantities of Fish and Fish Products in the County

Outcome: Increased Fish Production

Sub Programme	Key outputs	Key performance indication	Baseline 2018/2019	Planned Targets			Budget Estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
CSP 6.1: Aquaculture parks development	Aquaculture parks established	Number of rice paddies integrated with fish culture	20	20	20	20	10,120,000	11,040,000	13,800,000
		Number of Cluster Production ponds established	35	35	35	35	16,610,000	18,120,000	22,650,000
		Acres of Purchased and Reclaimed land for aqua parks	60	60	60	60	16,500,000	18,000,000	22,500,000
	Building , strengthening and support to extension and fisheries institutions	Number of production cluster units established/trained and	70	70	70	70	5,500,000	6,000,000	7,500,000

		mentored on a continued basis							
CSP 6.2 Fisheries training infrastructure development	Operational fisheries training center	Number of hatcheries equipped	0	3	0	0	6,270,000	6,840,000	8,550,000
CSP 6.3 Fish and Livestock Feed production (Flagship)	Manufacturing plant established	Manufacturing plant in place	0	0	1	0	2,750,000	3,000,000	3,750,000
CSP 6.4: Fish value addition and marketing	Completed and operational fish filleting plant	Fish filleting plant in place	1	0	0	0	2,310,000	2,542,000	3,200,000
	Upgraded border fish import and export auction market constructed	Upgraded border fish handling facility in place	1	0	0	0	3,850,000	4,200,000	5,250,000
CSP 6.5 Lake Based aquaculture Parks Development (Cages)	Increased caged fish production	Number of Fish Cages operating in Lake Victoria	150	150	150	150	18,150,000	19,180,000	23,975,000
Sub Total							82,060,000	88,922,000	111,175,000

Programme Name : CP 7 - Livestock Production Development									
Objective: Increase Livestock Production									
Outcome: Improved Livestock Production and Income									
Sub Programme	Key outputs	Key performance indicators	Baseline 2018/2019	Planned Targets			Budget Estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
CSP7.1 Livestock Production Improvement (Cattle)	Improved milk production	Volume of milk produced (m ³)	12,045	13,249	14,573	16,030	19,800,000	21,600,000	27,000,000
		Number of birds supplied	5,250	5,250	5,250	5,250	7,920,000	8,640,000	10,800,000
4.2 livestock extension services	Modern livestock farming technologies adopted	Number of demonstrations	175	175	175	175	5,500,000	6,000,000	7,500,000
Sub Totals							33,220,000	36,240,000	45,300,000
Programme Name CP 8: Veterinary Health Services									
Objective: Improve Animal Health									
Outcome: Increased Access to Quality, Reliable and Sustainable Veterinary Health Services									
Sub Programme	Key outputs	Key performance indicators	Baseline 2018/2019	Planned Targets			Budget Estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Veterinary Disease Control	Livestock vaccinated against	Number of vaccination campaigns undertaken	5	5	5	5	12,980,000	14,160,000	17,700,000

1	diseases								
Meat inspection services	Reduced incidence of diseases	Number of sets of meat inspection attire purchased	100	100	100	100	3,520,000	3,840,000	4,800,000
Vector Control	Reduce incidence of vector borne diseases	Number of crush pens constructed	30	50	70	90	4,400,000	4,800,000	6,000,000
		Number of litres of Acaricides purchased	280	350	420	490			
		Number of foot pumps purchased for crush pens	30	50	70	90			
Artificial Insemination (A.I) programme	Improved animal breeds	Number of Bull semen purchased	5,250	7,000	7,500	8,000	5,500,000	6,000,000	7,500,000
		Liters semen purchased	6,000	8,000	8,000	8,500			
		Number of farmers accessing subsidized A.I services	5,250	7,000	7,500	8,000			
		Litres of hormones purchased under the heat synchronization	2,000	2,000	2,000	2,000			
		Number of nitrogen tanks for storage of bull semen procured	7	7	7	7			

Hides and Skins Treatment	Hides and skin treatment centers established	Number of hides and skin centres established	1	1	1	1	4,400,00	4,800,00	6,000,000
Veterinary policy, research and institutional reform	Strengthened management and governance	Number of laws enacted	1	-	-	-			
		Number of policies developed	1	-	-	-	5,500,000	6,000,000	7,500,000
		Number of published research reports	5	5	5	5			
Sub Total							36,300,000	39,600,000	49,500,000
Grand Total							273,622,000	298,442,000	370,575,000

Capital Projects

Programme	Sub Programme	Project	Description/Activity	Budget 2019/2020 in millions	Location
Agricultural Mechanization Services	Agricultural mechanization	Tractor subsidy project	Subsidized tractor hire services	11,000,000	In all 35 wards
		Routine maintenance, fuel	Tractor repair and maintenance and fuel	3,300,000	In all 35 wards
Crop production and Management	Agricultural inputs support services	Agricultural inputs subsidy	Purchase Inorganic fertilizer subsidy	16,500,000	In all 35 wards
		Social protection	Provision of farm Inputs grants initiative (Maize, sorghum, Rice,	5,940,000	In all 35 wards

			Finger millet, fruit trees, vegetables coffee and fertilizers		
	Crop development	Soil amendments	5. Soil pH testing and liming	6,050,000	In all 35 wards
	Crop protection	Crop protection	Control of insect pests (Fall army worm and other caterpillars)	4,400,000	In all 35 wards
		Crop insurance	Crop based insurance	1,100,000	In all 35 wards
	Agriculture Sector Development Support Programme	Training	Training of farmers	5,000,000	In all 35 wards
Agribusiness and agricultural value chain development	Value addition	Cassava commercialization enhancement	Startup capital for purchase of raw cassava. KEBS approval, packaging and selling finished product	5,500,000	In all 35 wards
Agricultural Training and extension services	Agricultural training	Training and accommodation	Conduct residential and non-residential trainings	6,050,000	ATC Busia
		Hostel completion and construction	Completion and construction of Hostels	6,600,000	ATC Busia
	Agricultural Extension services	Agricultural extension	Farm visits, hold demonstrations and farmer field visits	6,600,000	Countywide
Agricultural financial support services	Agricultural credit support services	Loan disbursement	Loaning by ADF	44,000,000	Countywide
Fisheries and Aquaculture Development programme	CSP 5.1: Aquaculture parks development _ Pond Based	Rice Schemes Aquaculture parks development project	Aquaculture parks in Rice Irrigation Schemes	10,120,000	Bunyala central in Bunyala
		County wide Cluster production support project	Establishment of aquaculture Cluster pond ion Units in each ward	16,600,000	County Wide

		Aquaculture Park Land purchase and development project	Establishment of Aqua parks	16,500,000	One in every sub County
		Busia Fish breeding and Training center rehabilitation and upgrading project	Completion of Hostels Wakhungu Fisheries training and Fish breeding center	6,270,000	Nangina ward Samia
	Fish and Animal Feed production and cost reduction programme	Fish and Animal Feed Manufacturing Factory project	Procurement and installation of Prefabricated Fish and Animal Feeds Manufacturing plant complete with silo	2,750,000	ATC Busia
	Building and Strengthening fisheries institutional Capacity and governance arrangements	Institutions and Processes development project	Develop guideline manual, develop operational manual	5,500,000	In all 35 wards
	Fish value addition and marketing	Fish Filleting Cottage Industry development project	Completion and operationalization of ATC and Mulukoba Tilapia Filleting cottage	2,310,000	Burumba ward in Matoyos and Bunyala central Bunyals
		Border point Fish	Upgrade border point fish import and export auction market	3,850,000	Burumba ward in Matayos
	Lake Based aquaculture Parks Development (Cages)	Lake Victoria Cage farming development project	Fish Cage production expansion project	18,150,000	Busia waters of Lake Victoria
Veterinary Health Development	Disease Surveillance	Animal Disease Surveillance and management	Disease Surveillance	12,980,000	In all 35 wards

		Meat Inspection	Provision of meat inspection equipment (meat inspection attire and meat marking ink)	3,520,000	In all 35 wards
	Vector Control	vector control project	Construction of one crushpen for spraying animals per village, Acaricide distribution to established crushpens	4,400,000	In all 35 wards
	Animal breed improvement through Subsidized Artificial Insemination (A.I) programme	Subsidized A.I synchronized support project	Subsidized A.I project, Heat synchronisation program, Establishment of sub-county A.I centres	5,500,000	In all 35 wards
	Hides and Skins Treatment	Hides and Skins Treatment Centres	Establish 4 Hides and skins treatment centres in 4 major slaughterhouses	4,400,000	In all 35 wards
	Veterinary policy, research and institutional reforms	Community Animal Health Volunteer	Mentoring, support, training and supervision of Community animal health volunteers	5,500,000	In all 35 wards
Livestock Production development programme	Livestock Production Improvement	Dairy Improvement	Dairy cattle improvement	19,800,000	In all 35 wards
		Local poultry Improvement	Local Poultry improvement	7,920,000	In all 35 wards
	Strengthening Livestock institutional Capacity for production and quality assurance	Farmer institutional development and support extension project	Transport facilitation	5,500,000	In all 35 wards
Total				273,610,000	

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Agriculture Land Use and Management	Public Works, Transport, Roads and Energy, Housing, Lands and Urban Development, Water, Irrigation, Environment and Natural Resources	Land mechanization, land zoning, environmental conservation	Poor land management practices, encroachment, land degradation	Proper planning and zoning
Crop production and Management	Water, Irrigation, Environment and Natural Resources, Housing, Lands and Urban Development, Education	Land reclamation, promotion of horticulture including in learning institutions	Land degradation, encroachments into riparian zones and water towers, deforestation, pollution	Developing waste management systems, embracing conservation agriculture, zoning and proper physical planning, practicing agroforestry, sensitization and training on modern techniques, promoting use of modern technology
Agribusiness and agricultural value chain development	All County and National Government departments	Value addition, infrastructural development, marketing, access to water, health and sanitation standards	Health threats including food poisoning and related infections	Building synergies with producer and marketing companies, seeking donor support including Public Private Partnerships, developing requisite infrastructure including roads and markets, capacity building and training, promoting modern technologies
Agricultural Training and extension	Water, Irrigation, Environment and Natural	Sensitization and training	Low adoption of new technology	Engaging community leaders and opinion shapers

services	Resources			
Agricultural financial support services	Finance, Economic Planning and ICT	Training and capacity building	Mismanagements and misappropriation of funds	Training and capacity building
Fisheries and Aquaculture Resources Development	Water, Irrigation, Environment and Natural Resources, Public Works, Transport, Roads and Energy, Housing, Trade, CoOperatives and Industry, Health and Sanitation	Infrastructural development, value addition, marketing	Over exploitation of fisheries resources, pollution, degradation of the breeding habitats	Proper enforcement, legislation and policy development, sensitization and training, addressing pollution
Livestock Production development	Trade, Cooperatives and Industry, Public Works, Transport, Roads and Energy, Housing, Health and Sanitation, Finance, Economic Planning and ICT	Infrastructure development, promotion of hygiene, marketing, procurement, training	Disease burden from mishandling	Enhance supervision, developing requisite infrastructure, engaging more experts
Veterinary Health Services	Trade, CoOperatives and Industry, Health and Sanitation, Water, Irrigation, Environment and Natural Resources	Promoting new technologies and preventing spread of animal diseases, provision of clean water	Mishandling and loss of livestock, delayed response during disease outbreaks, limited supplies of vaccines, infiltration by untrained service providers	Promoting new technologies, undertaking community capacity building programs, engaging experts

2. Department of Trade, Cooperative and Industry

- 53.** The department has four directorates namely, Trade, Cooperatives, Cooperative Enterprise Development Fund and Weights and Measures.
- 54.** 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.
- 55.** 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

Vision

A leading department in the promotion of trade, cooperative movement and investment

Mission

To foster inclusive and sustainable socio-economic development through promoting investment in trade, entrepreneurship, innovations, value addition and cooperative development.

Development Priorities, Interventions and Strategic focus for the financial year 2019_2020.

- 56.** 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.
- 57.** 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.
- 58.** The directorate provides traders with requisite trade information to facilitate business networks.
- 59.** Fresh produce markets have been established in all the sub counties to enhance hygienic trade in perishable goods among the citizens.

- 60.** 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.
- 61.** 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.
- 62.** Through the directorate of trade, the department also oversees implementation of ward development projects

Departmental Programmes

Programme Name : Trade Development									
Objective: To promote growth of business enterprises									
Outcome: Increased household income from business enterprise									
Sub Programme	Key Output	Key performance Indicators	Baseline 2018/2019	Planned Targets			Budget Projected estimates (Mils)		
				2019/2020	2020/2021	2021/2022	2019-2020	2020-2021	2021-2022
Market Development and Modernization	Market infrastructure development	No of modern market build	7	1	7	7	30,000,000	210,000,000	210,000,000
Trade Development Fund	County trade development fund established	No of beneficiaries	500	220	550	550	20,000,000	50,000,000	50,000,000
Legal Monitoring and Metrology Equipment	Equipment Purchased	No. of Equipment Purchased, Policy developed	0	7	7	7	20,000,000	20,000,000	20,000,000
Setting up	Industrial/Bu	No of	0	2	7	7	30,000,000	100,000,000	100,000,000

Industrial Park	Business parks and economic zones established	Investment realized							
Training and Business Advisory Services	An enlightened business and community	No of Trained individuals	200	200	200	200	0	35,000,000	35,000,000
Mapping of Businesses	Enhanced consumer protection	No of Business mapped	150	150	150	150	0	20,000,000	20,000,000
Sub-Totals							100,000,000	435,000,000	225,000,000
Program: Cooperative Development									
Objective: To establish a strong cooperative movement									
Outcome: Enhanced and sustainable income from households.									
Sub Programme	Key Output	Key performance Indicators	Baseline 2018/2019	Planned Targets			Budget Projected estimates (Mils)		
				2019/2020	2020/2021	2021/2022	2019-2020	2020-2021	2021-2022
Cooperative Enterprise Development Fund	Increased access to affordable credit	No of beneficiaries, Number of Loans Disbursed.	200	115	200	200	40,000,000	70,000,000	70,000,000
Transport Industry empower	Increased Transport system	No of beneficiaries	0	10	50	50	15,000,000	20,000,000	20,000,000
Oil Crops Industry Value Additions	Oil crop value chain developed	No. of Industries Supported.	0	2	7	7	5,000,000	50,000,000	50,000,000
Milk Industry Value Additions	Milk value chain developed	No. of Milk Industries supported	0	3	7	7	25,000,000	100,000,000	100,000,000

Cotton Industry Value Additions	Cotton infrastructure developed	No of Cotton Industries supported	3	1	7	7	10,000,000	180,000,000	180,000,000
Rice Industry Value Additions	Rice industry developed	No of rice industries supported	1	1	7	7	6,000,000	100,000,000	100,000,000
Cassava Value Additions	Cassava/Tuber value chain developed	Number of Cassava processing factories supported	1	1	7	7	4,000,000	40,000,000	40,000,000
Cooperative Development Training Institute	Cooperative Institute set up	No of Cooperative institute set-up	0	7	7	7	0	50,000,000	50,000,000
Certification and Quality Assurance	Quality and standardized products	Number of Product Certified	0	5	10	10	2,000,000	10,000,000	10,000,000
Cooperative Management and Governance	Improved governance and management in cooperative societies	Number of beneficiaries, Audit Conducted, Number of Cooperatives established, No of Baseline Surveys.	150	150	150	150	0	20,000,000	20,000,000
Sub-Total							107,000,000	640,000,000	640,000,000
Grand Total							207,000,000	1,075,000,000	865,000,000

Capital Projects

Programme	CP 2: Trade Development			
Sub-Programme	Project	Description of Activity	Budget 2019/2020 'Mil'	Programmes Area/Remarks
Market Development and Modernization	Market construction	Market Infrastructure Development	30,000,000	County wide
Trade Development Fund	Trade development fund	Loan disbursement to groups and Individuals	20,000,000	County wide
Legal Monitoring and Metrology Equipment	Weights and measures infrastructure	Enhanced consumer protection and Metrology policy Development	20,000,000	County wide
Setting up Industrial Park	Construction of industrial park	Investment promotion	30,000,000	County wide
Training and Business Advisory Services	Capacity building	An enlightened business and community	0	County wide
Mapping of Businesses	Resource mapping	Mapping of Businesses	0	County wide
Cooperative Enterprise Development Fund	Cooperative loans	Beneficiary identification disbursement of loans, follow up for repayment	40,000,000	County wide
Transport Industry empowerment	Empowering transport industry	Transport Industry empowerment	15,000,000	County wide
Oil Crops Industry Value Additions	Plant construction	Processing plant set up	5,000,000	County wide
Milk Industry Value Additions	Dairy value chain development	Dairy value chain development	25,000,000	County wide
Cotton Industry Value Additions	Infrastructure development	Rehabilitation / upgrading/ Procurement of Vehicles and construction of storage facilities	10,000,000	County wide
Rice Industry Value	Rice Value	Rice Value Additions	6,000,000	County wide

Additions	addition			
Cassava Value Additions	Cassava value addition	Cassava Tuber Value Additions	4,000,000	County wide
Cooperative Development Training Institute	Construction of college	Establishing a Training Institute	0	County wide
Certification and Quality Assurance	ISO certification	Sensitization and trainings, Acquisition of quality marks of standardization	2,000,000	County wide
Cooperative Management and Governance	Cooperative management capacity building	Training enforcement for compliance law, continuous audit, formulating company undertakings and baseline survey	0	County wide
Grand Total			207,000,000	

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade Development	Public Works, Transport, Roads and Energy, Economic Planning and ICT, Water Irrigation, Environment and Natural Resources, Finance, Health and Sanitation, Housing, Lands and Urban Development	Designing and developing of ECDE Classes Plans and Standards, Conducting EIAs and Providing Water Services to ECDE centres. Funding, Ensuring quality standards on services offered to promote Nutrition, acquisition of land	Construction of classes that do not meet set Standards, Malnourished learners, Inadequate funding of activities, incapacitated staff	Increase agriculture production, Capacity building of the cooperative institutions in value addition Seeking Public Private Partnerships in market development, Building synergies and partnerships during implementation
Cooperative development	Agriculture and Animal Resources,	Formation of Farmers' Association and Co-	Low agricultural	Establish and operationalizing a Trade

	Public Works, Transport, Roads and Energy, Finance, Economic Planning and ICT	operative Societies Training and capacity building Funding, Procurement	productivity High cost of credit	Development Fund Enhance farm level production Seeking alternative sources of funding
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3. Department of Education and Vocational Training

63. The department comprises of two sections: Early Childhood Education and Vocational Training

Vision:

64. A Quality Education and Training for all to transform Busia into an intelligent County in the frontline of global progress and innovation.

Mission:

65. To Provide accessible, holistic and quality Education and Training to all, for the Socio Economic and sustainable development of Busia County and for self reliance & innovativeness in an increasingly globalized environment.

Development Priorities, interventions and strategic focus for the financial year 2019-2020

66. Major strides have been made towards increasing access to education at all levels and increasing enrollment rates in schools particularly for women and girls. The Department of Education and Vocational Training proposed programmes are aimed at improving basic literacy skills in a bid to achieve the Sustainable development goal of providing quality education.

Departmental Programmes

Programme Name: Early Childhood Development Education(Basic Education)									
Objective: To ensure all boys and girls below five years access quality ECDE Education									
Outcome: Enhanced access to quality early childhood development education									
Sub Programme	Key Output	Key performance Indicators	Baseline 2018-2019	Planned Targets			Budget estimates 'Mil'		
				2019-2020	2020-2021	2021-2022	2019-2020	2020-2021	2021-2022
Improvement of infrastructure in ECDE centers	Safe and child friendly learning environment	No. of Modern Classrooms constructed	230	40	60	10	60,000,000	60,000,000	10,000,000
		No. of modern ablution blocks /Child friendly Latrines constructed	0	35	35	35	5,000,000	10,500,000	10,500,000
		No. of ECDE classrooms renovated	0	15	40	50	5,000,000	25,000,000	30,000,000
		No of Model ECDE Centres established	2	3	10	5	18,000,000	54,000,000	60,000,000
Child Nutrition	Improved health of ECDE	No. of ECDE boys and girls provided with milk	1750	48550	50550	51550	49,000,000	130,000,000	140,000,000

	learners								
ECDE Capitation	Improved quality of learning.	No of ECDE learners provided with teaching and learning materials	47550	48550	49550	50550	27,000,000	15,000,000	18,000,000
Sub Total							164,000,000	294,500,000	268,500,000
Programme Name: Education Support									
Objective: Provide Affordable and Quality Education and Training									
Outcome: Improved enrolment, retention, transition rates and quality assurance.									
Sub Programme	Key Output	Key performance Indicators	Baseline 2018-2019	Planned Targets			Budget estimates		
				2019-2020	2020-2021	2021-2022	2019-2020	2020-2021	2021-2022
Co-curricular Activities	Foster all round development of ECDE children and youth	No of Co-curricular activities organized	3	3	3	3	0	6,000,000	7,000,000
Quality Assurance and standards	ECDE Centres Assessed	No of Centres Assessed	440	396	398	440	0	3,500,000	4,000,000
	VTCs Assessed	No of VTCs Assessed	25	25	26	26	0	3,500,000	4,500,000

Education Task Force	Busia Education Status analyzed	Situational analysis undertaken	0	1	1	1	0	5,000,000	5,000,000
Education Support Scheme	Access to education and training by disadvantaged students	Number of trainees supported by Subsidized Youth Polytechnic Tuition	3500	4000	4500	5000	62,000,000	62,000,000	62,000,000
		Busia County Subsidized Vocational Training Support Grant		4000	4500	5000	20,000,000	22,500,000	25,000,000
		Number of students receiving bursary	9000	9500	10000	10500	0	120,000,000	140,000,000
		Number of Beneficiaries	1761	2000	2500	3000	0	20,000,000	25,000,000
		No. of university students being offered scholarships	35	70	105	140	0	7,000,000	10,500,000
		No. of students issued with laptops	13	10	13	15	0	1,400,000	1,500,000
		Sub Total						82,000,000	282,400,000

Programme Name: Technical/Vocational Training Development:

Objective: Develop and promote quality and relevance in Technical and Vocational Training for skills development.

Outcome: An empowered and self-reliant youth

Sub Programme	Key Output	Key performance Indicators	Baseline 2018-2019	Planned Targets			Budget estimates		
				2019-2020	2020-2021	202-2022	2019-2020	2020-2021	2021-2022
Infrastructure development	Equipped VTCs	No of VTCs equipped	8	10	10	8	20,000,000	20,000,000	25,000,000
	Refurbished VTCs	No. of VTCs Refurbished	4	2	2	2	8,000,000	8,000,000	10,000,000
	Increased awareness on existence of VTCs	No. of VTCs branded	10	5	5	5	3,000,000	3,000,000	4,000,000
	Workshops constructed & in good working condition	No. of Workshops constructed	2	2	2	2	10,000,000	12,000,000	15,000,000
	Centres of excellence upgraded	No of VTCs upgraded to Centres of excellence	1	1	2	2	30,000,000	140,000,000	140,000,000

Established Exhibition rooms	No of IGAs Exhibition rooms	0	1	2	3	3,000,000	5,000,000	7,000,000
ablution blocks constructed	No. of ablution/sanitation blocks constructed	0	4	3	4	2,000,000	9,000,000	12,000,000
VTCs constructed	No of VTCs constructed	3	0	2	2	0	60,000,000	60,000,000
Administration blocks constructed	No of Administration blocks constructed	0	3	6	3	9,000,000	12,000,000	12,000,000
Classrooms constructed	No of Classrooms constructed	6	2	8	8	4,000,000	11,000,000	12,000,000
Sub Total						89,000,000	280,000,000	297,000,000
GRAND TOTAL						335,000,000	796,900,000	850,000,000

Capital Projects

Programme	Sub-Programme	Project	Description of Activity	Budget 2019/2020	Programmes Area/Remarks
Early Childhood Development Education(Basic Education)	Improvement of infrastructure in ECDE centers	Construction of Classrooms	Procurement and construction of modern classrooms	60,000,000	In All the 35 wards.
		Construction of abolition/child friendly latrines	Procurement and Construction of abolition/child friendly latrines	5,000,000	In All the 35 wards.
		Renovation of ECDE classrooms	Procurement and renovation of selected ECDE centres	5,000,000	Renovation of dilapidated classrooms
		Establishment of model ECDE Centres	Procurement and construction of a model ECDE Centre	18,000,000	In all 7 Sub Counties
	Child Nutrition	Supply of milk to public ECDE centre	Procurement, distribution & supply of milk to public ECDE centres	49,000,000	In all public ECDE Centres
	ECDE Capitation	Provision of teaching and learning materials to public ECDE Centres	Procurement and delivery of teaching and learning materials to public ECDE Centres	27,000,000	In all public ECDE centres
Education Support	Education Support Scheme	Provision of Subsidized Youth Polytechnic Tuition	Provision of Subsidized Youth Polytechnic Tuition to all trainees in public Vocational Training Centres	20,000,000	All trainees in public VTCs
		Grant to Vocational training centres	Subsidy to VTC tuition	62,000,000	All VTCs
		Bursary	Issuance of bursaries	0	Needy students
		Education revolving scheme	Post-secondary loan disbursement	0	All needy post-secondary applicants
		Scholarships	University sponsorship	0	Qualifying university students

		Laptops	Award to best students	0	Form four graduands scoring mean grade “A”
		Co-curricular activities	Games		All wards
		Quality assurance and standards	Quality assurance at both VTC and ECDEs	0	All ECDEs and VTCs
		Education task force	Situational analysis of education sector	0	Busia
Technical /Vocational Training	Infrastructure development	Equipping of Vocational Training Centres	Procurement and Supply of Youth Polytechnic tools and Equipment	20,000,000	Supply of Youth Polytechnic tools and equipment to select Vocational Training Centres
		Refurbishment of Vocational Training Centres	Procurement and renovation of buildings in VTCs	8,000,000	Refurbishment of old buildings in select VTCS
		Branding of VTCs	Procurement and branding of VTCs	3,000,000	Branding of Public VTCs
		Construction of Workshops	Procurement and Construction of Workshops	10,000,000	In select public VTCs
		Upgrading of existing VTCs to Centres of Excellence	Procurement and construction works	30,000,000	In select public VTC
		Construction of IGA exhibition rooms	Procurement and construction of IGA exhibition rooms	3,000,000	In select public VTC in all Sub Counties
		Construction of abolition blocks	Procurement and construction of abolition blocks	2,000,000	In select public VTC with boarding facilities in all Sub Counties

		Construction of administration blocks	Procurement and construction of administration blocks	9,000,000	In select public VTC within all Sub Counties
		Construction of New VTC	Procurement and construction of New VTC	0	In Select Wards that do not have a VTC
		Construction of classrooms	Procurement and construction works	4,000,000	In select public VTC with in all Sub Counties
	TOTAL			335,000,000	

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Early Childhood Development Education	Public Works, Transport, Roads and Energy, Water Irrigation, Environment and Natural Resource, Finance Economic Planning and ICT, Health and Sanitation, Housing, Lands and Urban Development	Designing and developing of ECDE Classes Plans and Standards, Conducting EIAs and Providing Water Services to ECDE centres Funding, Ensuring quality standards on services offered to promote Nutrition, acquisition of land,	Construction of classes that do not meet set Standards, Malnourished learners, Inadequate funding of activities, incapacitated staff	Building synergies and partnerships during implementation, Staff Capacity building for efficient service delivery
Education Support	Finance, economic planning and ICT	Funding and facilitation	Increased school dropout cases, High unemployment	Funding and facilitating Expanding Education

			levels	support program
Technical/Vocational Training Development	Public works, Transport, Roads and Energy , Finance economic planning and ICT	Developing of VTCs and Technical Training Institutes Standards and Designing of their Plans, Funding, curriculum design	Poorly planned VTCs and Technical Training Institutes being constructed, Underfunding	Construction of VTCs and Technical Training Institutes that are well planned and standardized, Providing adequate funding

4. Department of Finance, Economic Planning and ICT

Vision

67. A prosperous county committed to prudent financial management and economic planning.

Mission

68. To provide high quality financial, economic and advisory services through efficient and effective fiscal planning, resource mobilization, budget administration, coordination, formulation and implementation of policies and programs for accelerated, equitable and sustainable development for the citizens of Busia County.

Development Priorities, interventions and strategic focus for the financial year 2019-2020

Departmental Programmes 2019-2020

Programme Name: Resource mobilization, collection and management									
Objective: Enhance resource mobilization, revenue collection and management									
Outcome: Increased own source revenue collection and management									
Sub Program me	Key Output	Key performance Indicators	Baseline 2017-2018	Planned Targets			Budget estimates (Mils)		
				2019-2020	2020-2021	2021 - 2022	2019-2020	2020-2021	2021-2022
Information	Improved access	No of network	0	7	0	0	15,000,000	0	0

technology services	to information	ed sub county revenue office							
	Improved communication								
	Improved own source revenue collection and management								
	Improved service delivery								
	Reduction of cost								
	Improved reporting and control								
	Improved healthcare service delivery	No of networked sub county hospitals	0	3	4	0	35,000,000	48,000,000	0
Improved revenue collection, monitoring, reporting									

g and control								
Reduced costs								
Improved Stock management								
Improved planning and management of healthcare services at the facility	Network county referral hospital	0	1	0	0	15,000,000	0	0
Improved revenue collection, monitoring, reporting and control								
Cost reduction								
Improved Stock management								
Improved management of								

queues								
Increase d rates and rents collectio n and accounta bility Improve d monitori ng, control and reportin g Reduced cost on manual collectio n, enforce ment and reportin g	Automat ed integrati ng valuatio n roll for Lands and property	0	1	0	0	15,000,000	0	0
Enhance d trailer parking fees Improve d access to county services Improve d accounta bility	Automat ed Trailer park	0	1	0	0	10,000,000	0	0

	Improve d enforce ment and reliable data verificati on								
	Automat ed monitori ng and evaluati on of projects	M&E sub system procured and integrate d	0	1	0	0	6,000,000	0	0
LREB Program me	Lake region economi c block	Regiona l bank establis hed	0	0	1	0	50,000,000	50,000,000	50,000,000
County Treasury Building in Busia Town (with one stop revenue banking hall)	One stop office for finance, economi c planning and ICT construc ted	One stop office construc ted	0	1	0	0	50,000,000	0	0
TOTAL							196,000,000	98,000,000	50,000,000

Capital Projects

Programme	Enhance resource mobilization, revenue collection and management			
Sub-Programme	Project	Description of Activity	Budget 2019/2020	Programmes Area/Remarks
Information technology services	networking sub county revenue office	Procurement and installation of ICT based revenue equipment to enhance revenue collection.	15,000,000	Sub county HQ,

	Networking sub county hospitals	Procurement and installation of ICT based revenue equipment to enhance revenue collection.	35,000,000	Sub county hospital.
	Network county referral hospital	Procurement and installation of ICT based revenue equipment to enhance revenue collection.	15,000,000	Busia level 5 hospital.
	Automated integrating valuation roll for Lands and property	Automation of lands registry	15,000,000	County HQ
	Automated Trailer park	Procurement and installation of ICT based revenue equipment to enhance revenue collection.	10,000,000	Busia & Malaba
	M&E sub system procured and integrated	Automated M&E system	6,000,000	County HQ
Lake Region Economic block(LREB)	Lake region economic block	Establishing of Regional bank	50,000,000	Western Region
County Treasury Building in Busia Town (with one stop revenue banking hall)	One stop office constructed	Construction of revenue hall	50,000,000	County HQ
TOTAL			196,000,000	

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

69. The department has seven directorates: Youth; Sports; Children; Tourism; Culture; Social Services and Alcoholic Drinks Control.

70. It is mandated to mobilize Busia Community for sustainable social protection, talent nurturing and creating equal opportunity for youth, women, PLWDs, older persons and other vulnerable groups for the holistic growth and development.

Vision

71. A socially self driven and empowered community

Mission:

72. To mobilize the Busia Community for sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for children, youth, women, PLWDs, older persons and other vulnerable groups for a holistic growth and development.

Departmental Programmes

Programme Name: Culture Promotion and Development.									
Objective: To Develop, Promote and Preserve the Cultural Heritage of Busia County.									
Outcome: Cultural Heritage Protected and Safeguarded									
Sub Programme	Key outputs	Key performance indicators	Baseline 2018/2019	Planned Targets			Budget Estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
CPI.1 Construction Equipping and Operationalization of Cultural	Constructed equipped and operationalized Cultural	No. of Centers constructed, equipped and operationalized	3	3	0	3	22,792,000	26,000,000	28,000,000

Centers	l Centers	d							
CPI.2 Constructio n of Busia County Library	Enhanc e reading Culture in Busia County	No. of Librari es built and operati onalize d. No. accessi ng of people the library service s	1	1	0	1	20,000,000	12,200,000	15,000,000
CPI.3 Completion and operationali zation of Samia Cultural Centre at Bumbe	Develo ped, Promot ed and Preserv e Cultura l Heritag e.	Compl ete and operati ng Cultura l Centre	1	1	2	3	3,500,000	8,000,000	10,000,000
CPI.4 Mapping of Historical sites and Monuments	Mappe d sites and Monum ents.	No. of sites mappe d	0	0	1	1	0	7,000,000	8,000,000
CPI.5 Developme nt of	Empow erment centres develop	No. of Develo ped Empow	7	1	3	3	1,200,000	7,600,000	8,600,000

Community Empowerment Centres	ed	erment s Centres							
Cultural Promotions	Cultural exchange programme held	No. of Cultural exchange programme held	1	0	2	2	0	17,500,000	17,500,000
	Cultural Events	No of cultural Events Held	0	4	4	4	0	10,600,000	10,600,000
	Institutionalization of Council of elders	No of meetings held	0	4	4	4	0	2,000,000	2,000,000
	National days Held	No. of national days observed	4	4	4	4	0	6,000,000	6,000,000
	International days Held	No. of international days Held	3	3	3	3	0	9,400,000	9,400,000
	Medals and County recognition	No. of events Held	0	2	2	2	0	5,000,000	5,000,000

	honours held								
	Miss World contest Held	No. of miss world contest held	1	1	1	1	0	4,200,000	4,200,000
	Monitoring and evaluation Conducted	No. of M&E activities held	0	4	4	4	0	9,000,000	9,000,000
	Public Education and awareness creation	No. of groups sensitized on cultural practices	0	21	21	21	0	7,000,000	7,000,000
	Grants to cultural groups	No. of groups benefitting	0	35	35	35	2,800,000	2,800,000	2,800,000
Sub Total							50,292,000	134,300,000	143,100,000

Programme Name: Child Care and Protection

Objective: To Ensure There is Proper Child Care and Protection in the County

Outcome: Increased Access to Justice for Children in the County

Sub Programme	Key outputs	Key performance indicators	Baseline 2018/2019	Planned Targets	Budget Estimates
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				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Operationalization of child protection centre.	Enhanced care and protection	No. of children drawn from streets	1	0	1	1	0	3,000,000	3,500,000
Completion of child protection centre	Enhanced care and protection	No. of centres completed	1	1	1	1	10,000,000	12,000,000	13,000,000
Child rehabilitation and custody	Reduced No of cases of child abuse	No. of cases handled	1	50	60	70	0	2,700,000	2,800,000
Sub Total							10,000,000	17,700,000	19,300,000

Programme Name: Youth Empowerment and Development

Objective: To promote, Coordinate and Enhance Youth Participation in Development Initiatives

Outcome: Increased Access of Youth to Gainful Employment

Sub Programme	Key outputs	Key performance indicators	Baseline 2018/2019	Planned Targets			Budget Estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Youth Enterprises	Youth enterprise fund enhanced	No. of Youth groups funded	0	35	35	35	0	20,000,000	25,000,000
	Increase	No. of	0	60	60	60	0	10,500,000	14,000,000

	ed access to employment opportunities	youth benefiting from internship and mentorship programs							
		No. of Youth empowerment centres installed with internet service	0	2	3	2	0	1,500,000	1,500,000
Equipment and operationalization of youth empowerment Centres	Empowered Youth.	No. of Youth empowerment centres constructed and equipped.	0	2	3	2	10,000,000	15,000,000	12,000,000
Youth and women empowerment and participation	Empower youths and women	No. of women and Youth trained	2	4	4	4	0	5,000,000	6,000,000
	Youth particip	No. Trade	0	1	1	1	0	6,000,000	7,000,000

	ation in trade fare	faire held							
	Enhancement of Youth exchange program.	No. of youth exchange programs carried out	0	1	1	1	0	7,000,000	7,000,000
Sub Total							10,000,000	65,000,000	72,500,000

Programme Name: Promotion and Development of Sports

Objectives: To Create an Enabling Environment for Development and Management of Sporting and Recreational Activities

Outcome: A Healthy, Talented and Economically Empowered Sporting Persons

Sub Programme	Key outputs	Key performance indicators	Baseline 2018/2019	Planned Targets			Budget Estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Infrastructural Development	Stadium constructed, Equipped and functional	No of Stadium functional Stadia	0	1	1	1	15,000,000	20,000,000	25,000,000
	Strengthened existing talent centres at ward	No of trainees registered in each academ	0	7	7	7	0	7,000,000	7,000,000

	level	y and No. of academ ies establis hed							
Sports Managem ent	Well manage d Sports	No. of instituti on created	0	1	1	1	0	1,000,000	1,000,000
	Well equippe d and knowle dgeable /inform ed sports personn el	No. of Sports Official s trained	0	1	1	1	0	2,500,000	3,000,000
Sports Promotion	Teams identifi ed and trained	No. of teams support ed	1	1	1	1	0	52,500,000	70,000,000
	Nationa l and Internat ional sports events held in the County	Reports No. of events hosted	0	2	3	4	0	2,500,000	3,000,000
	Comple ted league	No. of clubs/i ndividu	0	2	4	4	0	4,000,000	4,500,000

	programme and competitions	also supported							
Sub Total							15,000,000	89,500,000	113,500,000
Programme Name: Promotion and Development of Local Tourism in the County									
Objectives: To Explore Unexploited local Tourism Potential									
Outcome: Job and Wealth Creation for Sustainable Economic Development									
Sub-Program	Key output	Key performance indicators	Baseline	Planned Targets			Projected Estimates		
				Year 2018/2019	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021
Tourism Development	Documented tourism sites in Data bank	Brochures. No. of tourism sites identified and documented	1	0	0	1	0	2,000,000	2,000,000
	Hotel industry development	No. of established tourist class hotels and conferences	0	0	0	1	0	100,000,000	50,000,000

		nce facilities							
	Animal sanctuary for endangered species	No. of animal sanctuaries established	0	1	0	0	10,000,000	30,000,000	30,000,000
Tourism Promotion	Increased awareness of tourism potential of Busia County	No. of branding materials developed	0	10	10	10	0	4,000,000	2,000,000
		No. of beauty contests held	1	0	1	1	0	5,500,000	5,500,000
		Number of boat racing contests undertaken to promote local tourism	1	1	1	1	0	3,500,000	3,500,000
	Beach Development	No. of beaches developed	0	1	1	1	4,000,000	5,500,000	6,000,000

		ped for tourist attraction							
Sub Total							14,000,000	150,500,000	99,000,000
Programme Name: Alcoholic Drinks and Drug Abuse Control									
Objective: To control the Production, Distribution, Sale and Consumption of Alcohol and drugs									
Outcome: Controlled Production, distribution, Sale and consumption of alcoholic drinks and drugs in the county									
Sub-Program	Key output	Key performance indicators	Baseline Year 2018/2019	Planned Targets			Projected Estimates		
				2019/2020	2020/2021	2021/2022	Year 2018/2019	2019/2020	2020/2021
Infrastructural Development	Constructed Treatment and Rehabilitation Centres in the County	No. of Treatment and Rehabilitation Centres established	1	1	1	1	10,000,000	8,000,000	3,500,000
Liquor Licensing and Revenue Generation	Liquor businesses regulated. Liquor licensing revenue	No. of licensed liquor premises in operation - Automation	1	450	450	450	0	6,000,000	7,500,000

	collected, Alcohol and Drug abuse controlled	/online systems of licensing functioning in all subcounties. -Huduma Centre station operational							
Public awareness campaigns and outreach Programs CSPI.3	Reduced demand and suppressed supply of alcoholic drinks and drugs	No. of awareness campaigns carried out No. of alcohol and drug abuse victims reached and assisted -Public educated on county liquor laws and regulations	0	500	500	500	0	6,000,000	6,000,000
Monitoring and Evaluation	M&E	No. of M&E	0	2	2	2	0	2,000,000	2,000,000

n		exercise							
Research, Information and Education	Research on drug and substance abuse undertaken	No. of researches undertaken and reports established	1	0	0	1	0	5,000,000	0
Sub Total							10,000,000	27,000,000	19,000,000

Programme Name: Social Assistance and Development to Older Persons and PWD

Objectives : To Self Sustain Older Persons and PWD'S and Allow them Participate in Economic Development

Outcome: Older Persons and PWDS Assisted to become Self Reliant.

Sub-Program	Key output	Key performance indicators	Baseline	Planned Targets			Projected Estimates (Mils)		
				Year 2018/2019	2019/2020	2020/2021	2021/2022	Budget Ksh 2019/2020	2020-2021
CSPI.1	Effective service delivery to the citizens or Residence	No. of centres refurbished	1	3	5	5	2,307,745	12,980,000	14,280,000
Refurbishment and equipping of community support centre.									

CSPI.2 Health Insurance for the elderly people	Health promotion and increased productivity	No. of the elderly involved and registered	1	200	250	300	7,000,000	7,500,000	8,000,000
CPSI.3 Refurbishment of community Social Halls	Enhanced revenue collection Increased improvement in service delivery	No of Social Halls refurbished	1	1	3	3	5,000,000	5,500,000	6,000,000
Special programme	Enhanced livelihood at household level.	No. of programmes initiated at community level.	1	35	35	35	0	8,500,000	9,000,000
Sub Total							14,307,745	34,480,000	37,280,000
Grand Total							123,599,745	518,480,000	503,680,000

Capital Projects

Programme	Sub Programme	Project	Description/Activity	Budget 2019/2020 in millions	Location
Culture Promotion And Development	Infrastructural Development	Establishment of community centres.	Construct cultural centres. Equip the centres Operationalize the centres.	22,792,000	In all 7 Sub Counties
		Establishment of Busia County Library and Documentation Centre	Built an ultra modern library with a museum.	20,000,000	At the County HQs
		Completion and operationalization of Cultural centres	Completion of cultural centre	3,500,000	Samia Cultural centre at Bumbe
		Gazettement of Historical sites and monuments	Mapping of historical sites and monuments. Documentation.	0	Across the County
		Development of community Empowerment Centres	Completion of Empowerment Centre	1,200,000	Kamolo
	Cultural Promotion	KICOSCA/EAL ASCA games	Prepare and participate in KICOSCA/EALASCA.	0	All County Workers selected.
		Cultural Exchange Programmes	Undertake Cultural exchange.	0	Selected teams
		Community Cultural Festivals	Give financial assistance to communities.	0	Seven Sub Counties
		Kenya Music and Cultural festivals	Community Cultural exhibitions and performances.	0	At County and National levels.
		African Medicine	Celebrate the African Medicine Day.	0	Every Sub County
		Council of Elders.	Institutionalize the Council/Strengthen.	0	Every Sub County
		Kenya and UNESCO Cultural	Cultural exhibitions and performance. Exhibition in Paris	0	National level and France.

Programme	Sub Programme	Project	Description/Activity	Budget 2019/2020 in millions	Location
		Celebrations.	France.		
		National Days and State functions.	Cultural exhibition and performances.	0	Selected venues.
		Miss World Kenya	Organize beauty Contest.	0	In every Sub County
		Medals Awards and Honours	Selected beneficiaries Give awards.	0	County Wide
		JAMAFEST (Eats African Community Arts Festivals	Visual Arts exhibitions Performance. Demonstrations.	0	County and National Levels.
		Grants to Cultural groups	Vet applicants. Issue grants.	2,800,000	County Wide.
		Public Education and Awareness Creation.	Public sensitization of topical issues in HIV/AIDs/Alcohol Abuse, Child Abuse Gender Based Violence.	0	County Wide
		Monitoring, Evaluation and Reporting.	Carry out M&E Report Writing	0	County Wide
Child Care and Protection	Rehabilitation and Custody	Operationalization of County Child Protection Centre	Procure and equip County Child Protection Centre.	3,000,000	The project is meant to facilitate and deliver services to the residence.
		Completion of child protection centre Mauko.	Construction of the child protection centre.	12,000,000	The Department will be able to effectively discharge its mandate.
		Child rehabilitation and custody	Withdrawing children from the CBD.	2,700,000	Reduced No. of children from the streets.

Programme	Sub Programme	Project	Description/Activity	Budget 2019/2020 in millions	Location
Youth Empowerment and Development	Youth Enterprise	Enterprise Fund	Loans to Youth Group	0	All Wards
	Youth Empowerment	Equipping Youth empowerment centres	Purchase of equipment	10,000,000	All empowerment centres.
		Trade Fairs	Youth participation in Trade fairs	0	All wards
		Exchange Programmes	Exchange awareness	0	All wards
		Training	Women and youth Training	0	All Wards
Promotion and development of Sports	Infrastructure development	Building Stadia	Construction and Equipping of Stadium	15,000,000	Sub Counties
	Talent Centres	Establishment of talent Centres	Enrich talents	0	Sub Counties
	Sports Management	Training	Training of sports Management	0	HQ
			Building of Training Institutions	0	HQ
	Sports Promotions	Training	Identification and Training of Teams.	0	HQ
		National events	Sports events Held	0	All Sub Counties
			Promotion of sports clubs	0	All wards
Promotion and Development of Local tourism	Tourism development	Marketing	Development of brochures	0	All wards
			Development of hotel Facilities	0	HQ
			Establishment of an animal sanctuary	10,000,000	Bunyala and Teso North
	Tourism promotion	Awareness Campaign	Branding	0	All wards
			Beauty Contest	0	All sub Counties

Programme	Sub Programme	Project	Description/Activity	Budget 2019/2020 in millions	Location
			Boat racing and other tourism events	0	All wards
		Infrastructure Development	Beach development	4,000,000	Bunyala and Samia
Alcoholic drinks and Drug Abuse Control	Infrastructure Development	Construction of a Treatment and Rehabilitation Centre (Phase 2)	Construct phase 2 of Treatment and Rehabilitation Centre Equip Centre Train human resource operationalize the Centre	10,000,000	Butula Sub-County
	Liquor Licensing and Revenue Generation	Fund and Equip sub counties and Huduma Centre on automated and online licensing systems	-Equip and improve on automation and automation systems of online licensing -Improve on human resource training on systems management	0	All 7 sub-counties
	Public awareness campaigns on dangers of alcohol and drug abuse	Public Awareness and sensitization Campaigns on dangers of alcohol and Drug abuse	-Carry out Public advocacy campaigns on dangers of alcohol and drugs -Carry out a public awareness and participation on county liquor laws and regulations	0	All 7 Sub-Counties
	Monitoring and Evaluation	M&E	Carry out M&E on all projects and programs County wide	0	All 7 sub-counties
Social Assistance and Development to elderly persons and PWDs	Refurbishment and equipping of community support Centre	Refurbishment of community Support Centre	Refurbishment works	2,307,745	
	Health Insurance for the elderly	Health Insurance	Health Insurance	7,000,000	County Wide
	Refurbishment of	Refurbishment of Community	Refurbishment works	5,000,000	

Programme	Sub Programme	Project	Description/Activity	Budget 2019/2020 in millions	Location
	Community Social Halls	Social hall			
Total				131,299,745	

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Culture Promotion and Development	Public Works, Roads and energy, Lands, Housing and Urban Development, Trade, CoOperatives and Industry	Infrastructure development, marketing ,	Infiltration of retrogressive culture, disease arising from tourism, resource conflicts	Legislation, compensations, screaming and disease control mechanisms, community sensitization and training
Child Care and Protection	Agriculture and Animal Resources, Education, Health and Sanitation,	Nutrition, bursary, ECD development, promoting health services	Child abuse,	Establishing more child protection centers, enhancing safety nets and social protection programs
Youth Empowerment and Development	All National and County Government Departments	Employment creation, training and capacity building,	Un-employment and crime	Opening up job opportunities, continued training and capacity development
Promotion and Development of Sports	Public Works, Roads and Energy, Lands, Housing and Urban Development, Health and Sanitation	Infrastructure development, training	Life time injuries	Seeking Public Private Partnerships in capital infrastructure development, Establishing more talent/sports centres, exploring and developing water sporting

Promotion and Development of Local Tourism in the County	Public Works, Roads and Energy, Lands, Housing and Urban Development, Trade, Co-operatives and Industry, Governorship	Infrastructure development, promotion of tourism, branding, sensitization and awareness campaigns	Culture erosion, conflicts	Legislation, awareness campaigns and awareness creation
Social Assistance and Development to Older Persons and PWD	Health and Sanitation, Public Works, Roads and Energy, Lands, Housing and Urban Development, Education	Access to health, mapping of beneficiaries, Education, Infrastructure development, training, provision of equipment	Abuse including rape, marginalization and stigma	Enhanced access health healthcare, developing special education centers, public sensitization on PWDs rights, developing disability friendly infrastructure

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

73. The department has three directorates, thus, Public Works; Roads; Transport and Energy.

The department is mandated to perform the following functions: provides technical support role to other departments in execution of their projects within the County, responsible for ensuring standards are adhered to both in public and private development, construction of storm water management systems in built up areas, construction and maintenance of roads by opening new roads, upgrading them to gravel and bitumen standards and constructing the relevant drainage structures, construction of street light, traffic and parking, acquisition of ferries and development of harbors excluding the regulation of international and national shipping and matters related thereto.

74. The total road network in the county is approximately 1,600 Kilometers (km). This consists of 169.64 km of tarmacked roads; 591.91 km are of gravel surface and 838.55 km earth surface. Some of the roads are however impassable during rainy seasons because they lack appropriate drainage.

Vision

75. Develop quality, reliable, sustainable and resilient infrastructure and provide access to safe affordable public transport systems.

Mission

76. To expand public transport and build infrastructure with special attention to the needs of women, children and people with disability through production of appropriate designs and increase investment.

Development Needs, Priorities and Strategies

77. The key priorities and objectives for the department under Roads, Public Works and Transport for the FY 2019/20 include; Upgrading county roads to bitumen standards, Completion of Bus park project, Maintenance of roads construction equipment, Routine Maintenance of County roads, Construction of major drainage (Bridges & Box Culverts) , Road safety Campaign Programme, rural electrification and street and market lighting.

78. The proposed programmes will increase accessibility to areas of socio-economic importance, reduce travel time and vehicle operating costs, provide affordable and clean energy, vibrant industry, innovation, infrastructure advancement and develop sustainable towns, markets and community centres.

Departmental programmes 2019-2020

Programme Name: Development and Maintenance of Roads									
Objective: To increase the Kilometers of roads upgraded to gravel and bitumen standards									
Outcome: Safe, accessible, affordable and sustainable transport for all									
Sub Programme	Key Output	Key performance Indicators	Baseline (2018-2019)	Planned Targets			Budget estimates		
				2019-2020	2020-2021	2021-2022	2019-2020	2020-2021	2021-2022
Upgrading of roads to Bitumen Standards	Increased access to mkt, reduced accidents	Number of kms tarmacked	5	4	20	25	220,000,000	1,200,000,000	1,500,000,000
Routine Maintenance of Fuel levy roads	Increased access to mkt,schools, hospitals	Number of Kms of roads maintained	130	140	157	173	172,000,000	189,000,000	208,000,000
Routine Maintenance of county	Increased access to mkt,	Number of Kms of	17	25	206	227	30,000,000	247,500,000	272,000,000

Roads	schools, hospitals	roads maintained							
Routine maintenance of roads using labour based approach	Increased access to mkt,schools, hospitals	Number of Kms maintained with labour based approach	0	5	110	120	5,000,000	110,000,000	120,000,000
Construction of Major Drainage (Bridges & Box Culverts)	Facilitate access to mkts, schools, health centres, residential areas	No of structures constructed	5	2	20	20	20,000,000	200,000,000	200,000,000
Road safety campaign	Reduced road accidents	Number of road safety campaigns and road signs done	1	0	2	2	0	5,000,000	5,000,000
Emergency road works		Number of emergency projects executed	1	1	10	10	5,000,000	200,000,000	200,000,000
Storm water management and flood control in major towns	Reduced flooding	Number of storm management structures constructed	0	5	10	10	5,000,000	100,000,000	100,000,000

Constructio n of Bus Park		Numbe r of Bus parks constru cted	1	1	1	1	20,000,000	100,000,000	100,000,000
Constructio n of taxi park		Numbe r of taxi parks constru cted	0	2	1	1	0	25,000,000	25,000,000
Constructio n of Trailer Park	Reduced traffic congestio n on the roads	Numbe r of trailer parks constru cted	0	1	1	0	40,000,000	600,000,000	0
Maintenanc e of roads construction equipment		Numbe r and type of equipm ent maintai ned	17	21	23	25	20,000,000	45,000,000	50,000,000
Purchase of crawler tractor Excavators		No. of excavat ors purchas ed	0	2	1	1	0	22,500,000	22,500,000
Purchase of Motor Grader		No. of Graders Purchas ed	0	1	1	1	0	35,000,000	35,000,000
Purchase of dump trucks		Numbe r of dump trucks purchas ed	0	3	2	2	0	20,000,000	20,000,000
Purchase of project Supervision vehicles		Numbe r of road supervi sion vehicle s	0	1	2	2	7,000,000	12,000,000	12,000,000

		purchased							
Sub Total							544,000,000	3,111,000,000	3,072,000,000
Programme Name: Alternative Transport Infrastructure Development									
Objective: To Connect Busia County to the Other counties and Country by Air									
Outcome: Improved connectivity to other modes of transport, trade, tourism and attraction of the investors.									
Construction of water ways	Facilitate access to islands, residents and lake	Number of Kms of waterways established	0	2	25	25	2,000,000	25,000,000	25,000,000
Sub Total							2,000,000	25,000,000	25,000,000
Programme Name: Building Infrastructure Development									
Objective: To improve working environment and enhance standards for roads and building works									
Outcome: Improved working environment and quality of procured road and building works									
Construction of a materials laboratory.	Laboratories in good working condition	Number of laboratories constructed	0	1	0	0	2,000,000	0	0
Equipping of a materials laboratory	Equipment in good/fair working condition	Number of testing equipment purchased	0	4	4	4	0	20,000,000	20,000,000
Construction of office block.	Office blocks in good working condition	Number of office blocks constructed	0	1	0	0	0	0	0

Construction of Perimeter wall for public works compound	Improved security	Length of perimeter wall constructed	0	400	400	0	0	10,000,000	0
Construction of Sanitation block for public works head quarters	Improved working conditions	No. of sanitation blocks constructed	0	1	0	0	2,000,000	0	0
Maintenance of Electrical installations		Number of street lights maintained	118	100	300	400	10,000,000	30,000,000	40,000,000
Sub Total							14,000,000	60,000,000	60,000,000
Programme Name: Energy Development									
Objective: To optimize the utilization of renewable energy resources available within the county towards achieving Sustainability.									
Outcome: Increased share of renewable energy in total consumption.									
Development of Energy Policy		-Prepared sustainable energy master plan, - County energy map - Developed Green energy certification guidelines	0	3	0	1	0	0	2,000,000

Solar energy exploration: Street lighting and Rural Electrification enhancement programme		-Number of solar mass lights and streetlights erected	4	16	20	20	0	24,000,000	24,000,000
Solar energy exploration: Purchase of portable solar Lanterns		Number of household beneficiaries of portable lanterns	0	2000	2000	2000	0	10,000,000	10,000,000
Rural Electrification.	Increase d power coverage	Number of installed sites	7	20	30	40	20,000,000	60,000,000	80,000,000
Renewable energy technologies awareness and capacity building	Increase d awareness on renewable energy	-Number of energy campaigns carried out.	1	7	7	7	0	6,000,000	6,000,000
Sub Total							20,000,000	100,000,000	122,000,000
GRAND TOTAL							580,000,000	3,296,000,000	3,279,000,000

Capital Projects

Sub Programme	Project	Description of activities	Budget2019-2020	Programmes area/Remarks
Upgrading of roads to Bitumen Standards	Road Tarmacking	Improving roads to bitumen standards	220,000,000	Major urban centres
Routine Maintenance of Fuel levy roads	Maintenance of roads	Repairing of roads	172,000,000	All wards
Routine Maintenance of county Roads	Maintenance of roads	Repairing of roads	30,000,000	All wards

Routine maintenance of roads using labour based approach	Maintenance of roads	Repairing of roads	5,000,000	All wards
Construction of Major Drainage (Bridges & Box Culverts)	Construction of culverts and bridges	Box culverts	20,000,000	All wards
Road safety campaign	Road safety awareness	Campaigns	0	Major towns
Emergency road works	Emergency road repair works	Repair of destroyed road infrastructure	5,000,000	County wide
Storm water management and flood control in major towns	Storm drainage system	Opening drainages and stone pitching	5,000,000	Major towns
Construction of Bus Park	Bus park construction	Provision of bus parking services	20,000,000	Busia Town
Construction of taxi park	Taxi park construction	Provision of taxi parking infrastructure	0	Busia Town
Construction of Trailer Park	Trailer park construction	Provision of trailer parking infrastructure	40,000,000	Malaba
Maintenance of roads construction equipment	Maintenance of equipment	Keeping the equipment in working condition	20,000,000	County Headquarters
Purchase of crawler tractor Excavators	Equipment purchase	Acquisition of excavator	0	County Headquarters
Purchase of Motor Grader	Equipment purchase	Acquisition of grader	0	County Headquarters
Purchase of dump trucks	Equipment purchase	Acquisition of dump truck	0	County Headquarters
Purchase of project Supervision vehicles	Equipment purchase	Acquisition of vehicles	7,000,000	County Headquarters

Construction of water ways	Water transport infrastructure	Dredging and canals	2,000,000	Bunyala and Samia
Construction of a materials laboratory.	Laboratory construction	Provision of material testing infrastructure	2,000,000	County Headquarters
Equipping of a materials laboratory	Equipping laboratory	Acquisition of equipment	0	County Headquarters
Construction of office block.	Office construction	Erection of building	0	County Headquarters
Construction of Perimeter wall for public works compound	Perimeter walling	Erection of wall	0	County Headquarters
Construction of Sanitation block for public works head quarters	Sanitation block construction	Building of sanitation block and facilities	2,000,000	County Headquarters
Maintenance of Electrical installations	Repair and maintenance	General maintenance works	10,000,000	All wards
Development of Energy Policy	Policy formulation	Formulating energy policy	0	County Headquarters
Solar energy exploration:	Solar energy enhancement	Street lighting and Rural Electrification enhancement programme	0	County Headquarters
Solar energy exploration:	Purchase of portable solar Lanterns	Acquisition of portable lanterns	0	County wide
Rural Electrification.	Increased power coverage	Electrification	20,000,000	County wide
Renewable energy technologies awareness and capacity building	Awareness on renewable energy	Campaigns	0	County wide
TOTAL			580,000,000	

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Development and Maintenance of County Roads	Finance, Economic Planning and ICT, Water Irrigation, Environment and Natural Resource, Housing, Lands and Urban Development	Budget, Procurement and funding, Provision of data of services on road reserve (water and sewer lines, Topographical survey data; Provision of town plans and cadastral maps showing road reserves and land ownership for unclassified roads	Inadequate funding Delay in implementation, Destruction of existing water infrastructure, Destruction of structures on road reserve, Cost overruns due to compensation Costly and delayed provision of cadastral maps	Proper coordination with department of finance and economic planning to increase funding, and ensure Timely disbursement of project funds, Improvement in coordination between the department water, irrigation, environment and natural resource to locate water and sewer lines off the road reserve, Coordinate with department of Housing, lands and urban development to ensure there in Number encroachment on road reserve and Digitizing of cadastral maps for easy access
Alternative Transport infrastructure development	Finance, Economic Planning and ICT, Housing, Lands and Urban	Procurement and funding, purchase of land for airport	Delay in implementation	Timely disbursement of project funds

	development			
Building Infrastructure Development	All	Procurement and funding, Production Of technical drawings and implementation of projects for other projects	Delay in Implementation of projects	Timely disbursement of project funds, Timely communication of other departments on their infrastructure needs
Alternative Transport infrastructure development	Finance, Economic Planning and ICT, Housing, Lands and Urban Development	Procurement and funding, purchase of land for airport	Delay in Implementation of projects	Timely disbursement of project funds
Energy development	Finance, Economic Planning and ICT, Water Irrigation, Environment and Natural Resource, Agriculture and Animal Resources, Housing, Lands and Urban Development	Procurement and funding, information of solid waste and location, survey on farmers who can be enrolled on biomass waste energy conversion, information on priorities of street lighting	Destruction of the environment, Insufficient funding of projects, In adequate large scale livestock farmers, Poor planning	Alternative source of funding through seeking for donor funding and Public Private Partnership framework Farmer education and funding to increase large scale farming. Education on importance green energy development that will save environment Improve coordination

6. Department of Public Service management

79. The department comprises: Human Resource Management and Development; Payroll Management; and Records Management.

80. In discharging its functions, the Department liaises with the County Public Service Board and coordinates Human Resource and Records Management functions in all other County departments.

Vision:

To be a benchmark for high performing, dynamic and ethical public service

Mission:

To facilitate a safe environment for an effective and productive work force that guarantees personal growth and sustainable development.

Development Needs, Priorities and Strategies

Departmental programmes 2019-2020

Program: Human Resource Support Programs									
Objective: To provide a conducive work environment.									
Outcome: An effective and efficient workforce									
Sub Program me	Key output	Key Performance Indicator	Baseline	Planned estimates			Budget 2019-2020 'mil'	Projected estimates in Millions	
				Year (2018-2019)	2019-2020	2020-2021		2021-2022	2020-2021
Infrastructure Development	Establishment of a Day Care center at the Headquarters	No of daycare centres constructed	0	1	0	0	10	5	2

Capital Projects

Sub Programme	Project	Description of activities	Budget 2019-2020	Programmes area/Remarks
Infrastructure Development	Construction of a Day Care center at the Headquarters	Limited man hours lost due to infant – related care and attention	10,000,000	Busia Headquarters
Sub-Totals			10,000,000	

7. Department of Lands, Housing and Urban Development

81. The Department is composed of the directorates of Lands & Survey; Housing; Urban Development & Physical Planning; and General Administration.
82. The mandate of the department is to provide services on Lands, Housing and Urban Development in the County.

Vision

83. Excellence in land management and provision of affordable and quality housing for sustainable development

Mission

84. To facilitate improvement of livelihoods of Busia residents through efficient administration, equitable access, secure tenure, sustainable management of land resource and access to adequate housing.

Development Needs, Priorities, Interventions and Strategies

85. Currently, the Department has various programmes including development of spatial plan, survey of public land, and purchase of public land for county government projects and Titling/Registration of public land.
86. Housing programme is among the Agenda Four Pillars where the Department has programmed to put up Government units for office accommodation and maintain existing Government Quarters.
87. The Department is continuing to offer solid waste management services in urban centres and markets to keep them tidy. The services are development in nature though they would be well managed by use of hired laborers which is to be addressed by supplementary budget.
88. Urban centres are being re-organized by putting up modern stalls in towns for the traders.
89. The department's proposed programmes under Urban Development are aimed at achieving sustainable urban centres by making towns and markets inclusive, safe, resilient and sustainable.
90. The towns and markets in Busia County are hubs for ideas, business, productivity and social development and have enabled communities to live and advance socially and economically.

91. However, the county experience myriad of challenges while trying to maintain these towns and markets in a way that continues to create jobs that include; strain on land and resources. Common challenges include congestion, lack of adequate funds to provide basic services, shortage of adequate housing and declining infrastructure. The county aspires to have towns and markets of opportunities for all, with access to basic services, energy, housing and transportation. These are shown in the table below:

Departmental Programmes

Programme Name: County land Administration and Planning									
Objective: To have sustainable land use within the county									
Outcome: Equitable, coordinated and sustainable land use									
Sub-programme	Key output	Key performance Indicators	Baseline (2018/19)	Planned Targets			Budget Estimates		
				2019-2020	2020-2021	2021-2022	2019-2020	2020-2021	2021-2022
Land use planning	Well planned county	Approved spatial plan	0	1	0	0	70,000,000	0	0
		Number of urban plans prepared and approved	0	4	2	2	0	80,000,000	80,000,000
		Part development plans (PDP) in place	8	10	10	10	0	5,000,000	5,000,000
Land administration	Proper land records	Number of centres issued with plot cards	40	60	80	100	3,000,000	3,000,000	1,000,000
		Digitized land registry	0	60	20	20	0	3,500,000	3,500,000
		Operationalization of the	0	1			0	0	1,500,000

		registry							
	Delineated urban areas and markets`	Number of urban centres and markets surveyed	20	15	21	20	0	1,000,000	1,000,000
	Secured interests in county lands	Number of land parcels surveyed	10	200	150	100	0	1,000,000	1,000,000
		Number of title documents produced	10	200	150	100	0	7,000,000	5,000,000
	Reduce boundary conflicts	Number of boundary disputes resolved	150	100	50	50	0	2,000,000	1,000,000
	Well managed land resource	Approved land use policy	1	0	0	0	0	0	0
	County land bank established	Acreage of land acquired	79	35	50	50	35,000,000	100,000,000	100,000,000
Sub-Total							108,000,000	202,500,000	230,500,000
Programme Name: Urban Management and Development Control									
Objective: Well managed urban settlement									

Outcome: Sustainable and live able urban areas									
Sub-programme	Key output	Key performance Indicators	Baseline 2018/19	Planned Targets			Budget Estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Urban management	Improved security and living environment	Number of streets with lights installed	5	2	2	1	8,000,000	4,000,000	4,000,000
		Number of solar mass lights installed	145	70	70	70	0	100,000,000	100,000,000
		Number of high mass lights in urban centres	0	5	10	10	20,000,000	50,000,000	50,000,000
	Defined urban management structures	Kenya Urban Support Programme (Approved urban policy)	1	-	-	-	7,000,000	0	0
		Kenya Urban Support Programme (Approved County policy on urban institutional development)	1	-	-	-	5,000,000	0	0
	Upgraded urban areas	Kenya Urban Support Programme (Number of towns upgraded With preparation of integrated)plan per Municipality	1	-	-	1	50,000,000	50,000,000	50,000,000
		Kenya Urban	2	2	2	2	50,000,000	50,000,000	50,000,000

		Support Programme (Number of urban areas upgraded with preparation of integrated plan per Town							
	Urban solid waste management	Number of solid waste equipment acquired	0	1	2	1	10,000,000	35,000,000	35,000,000
		Number of firms and groups sub-contracted	19	25	25	25	0	70,000,000	70,000,000
		Number of green parks developed	1	1	-	-	2,000,000	0	0
		Number of dumpsites rehabilitated	0	1	1	-	4,000,000	4,000,000	0
		Number of drainages desilted or cleaned	5	5	5	5	0	4,000,000	2,000,000
	Effective urban management	Approved Master Plan	1	-	-	-	0	0	0
		Approved integrated development plans for designated urban areas	0	1	1	-	0	40,000,000	0
	Kenya Urban Support Programme (Urban Development Grant)	Approved Integrated development plan	0	0	1	0	0	0	500,000,000
		Urban Infrastructure Development	0	0	1	0	0	0	0

	Established public utilities	Number of sanitation blocks constructed	2	2	3	3	10,000,000	15,000,000	15,000,000
		Number of trailer parks constructed	0	1	-	-	0	0	0
		Number of parking slots constructed	0	30	150	100	20,000,000	100,000,000	50,000,000
		Number of beautified public spaces and parks	0	4	4	3	0	20,000,000	15,000,000
		Number of cemeteries established	0	1	1	-	5,000,000	5,000,000	0
Development Control	Valuation rolls prepared	Number of Valuation rolls prepared	50	70	90	100	0	10,000,000	10,000,000
Sub Total							191,000,000	557,000,000	951,000,000
Programme Name: Housing Development and Management									
Objective: Adequate, affordable and quality houses and buildings for county residents.									
Outcome: Improved housing conditions and office accommodation									
Sub-programme	Key output	Key performance Indicators	Baseline 2018/19	Planned Targets			Budget Estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	
Housing Management	Well maintained government houses and offices accommodation	Number of houses renovated	6	12	20	20	10,000,000	16,000,000	16,000,000
		Number of offices renovated	2	2	2	2	5,000,000	10,000,000	10,000,000
		Number of asbestos roofs replaced	0	30	30	30	0	70,000,000	70,000,000

	Adequate housing and office space for county operations	Number of office and houses leased	4	5	-	-	0	20,000,000	25,000,000
	Regulated building Industry	Adopted building maintenance Policy	0	1	-	-	0	0	0
Housing Development	Improved working conditions for county staff	Number of office premises constructed	0	1	3	3	0	200,000,000	200,000,000
	Improved housing conditions of county staff	Number of housing units constructed/purchased	0	6	1	10	50,000,000	150,000,000	50,000,000
	Improved living conditions of county residents	Number of sites serviced	0	2	2	1	0	100,000,000	100,000,000
	Secured government land	Number of government lands fenced	2	3	3	3	8,000,000	8,000,000	8,000,000

	Improved low cost housing training facilities	Number of ABMT centres constructed	3	1	2	1	8,000,000	17,000,000	8,000,000
	Regulated housing industry	Housing policy adopted	0	1	-	-	0	0	0
	Improved and regulated slum environment	Approved slum upgrading policy	0	1	-	-	0	0	0
Subtotal							81,000,000	591,000,000	487,000,000
GRAND TOTAL							380,000,000	1,350,500,000	1,668,500,000

Capital Projects

Programme	County land Administration and Planning			
Sub-programme	Project	Description of activity	Budget 2019-2020	Programme area/Remarks
Land use planning	Preparation of county spatial plan	Procurement of planning services	70,000,000	countywide
		Reconnaissance survey		
		Data collection		
		Conception report		
		Stakeholders meetings		

		Plan preparation			
		Stakeholders meetings			
		Plan circulation and advertisement			
		Plan approval			
	Preparation of urban plans	Procurement of planning services	Reconnaissance survey	0	County wide
			Data collection		
			Conception report		
			Stakeholders meetings		
			Plan preparation		
			Stakeholders meetings		
			Plan circulation and advertisement		
			Plan approval		
	Preparation of Part Development Plans	Site visit	Plan preparation	0	County wide
			Plan circulation and advertisement		
Plan approval					
Land administration	Proper land records	Land data collection	3,000,000	County wide	
	Land registry digitization	Acquisition of hard ware	0	County wide	
		Land information digitization			
	Survey of markets`	Maps acquisition	0	County wide	
		Ground surveys			
		Map amendments			
	Survey of government lands	Maps acquisition		County wide	
		Ground surveys			
		Map amendments			
	Titling of government	Site visits	0	County wide	

	land	Land records preparation		
		Issuance of ownership documents		
	Resolution of boundary disputes	Issuance of summons	0	County wide
		Site visits ,Dispute resolution reports		
	Preparation of Land use policy	Procurement of services	0	County wide
		Policy preparation		
		Policy validation		
	Land Banking	Advertisement and procurement	35,000,000	County wide
		Preparation of land and land sale records		
		Payment of land		
Registration of acquired land				
Urban management	Urban street lighting	Installation of street lights	8,000,000	County wide
	Solar Mass lighting	Installation of mass lights	0	County wide
	Urban Mass lighting	Installation of mass lights	20,000,000	County wide
	Preparation of Urban Policy	Procurement of services	7,000,000	County wide
		Policy preparation		
		Policy validation		
	Preparation of county institutional policy	Policy preparation	5,000,000	
	Upgrading of urban areas	Urban areas upgrading	50,000,000	Busia
	Preparation of town integrated plans	Integrated plans	50,000,000	Busia Town
	Acquisition of solid waste management equipment	Purchase of equipment	10,000,000	Busia Town
Solid waste management	Subcontracting solid waste magt	0	County wide	

	Development of green parks	Urban greening	2,000,000	Towns
	Rehabilitation of damp sites	Rehabilitation works	4,000,000	Alupe
	Desilting of drainages	Desilting works	0	Busia Town
	Preparation of integrated development plans for Busia Municipal	Formulation of Integrated development plans	0	Busia Town
	Construction of sanitation blocks in Busia Municipality	Construction of sanitation blocks	10,000,000	Busia Town
	Construction of trailer parks in Busia Municipality	Construction of trailer parks	0	Busia Town
	Construction of parking slots in Busia Municipality	Construction of parking slots	20,000,000	Busia Town
	Urban beautification in Busia Municipality	Beautification	0	Busia Town
	Establishment of public cemeteries in Busia Municipality	Purchase of land for cemetery	5,000,000	Busia Town
Development Control	Preparation of valuation roll	Procurement of services	0	County wide
		Valuation roll preparation		
		Policy validation		
Housing Management	Maintenance of government houses	Reroofing, painting works and other routine renovations	10,000,000	Busia town
	Maintenance of government offices	Repairs, painting and other renovations	5,000,000	Malaba
	Replacement of asbestos roofs	Removal of asbestos roofs and reroofing with GCI sheets	0	Busia town
	Leasing of residential/office accommodation	Renting of office accommodation from private owners for official government functions	0	County wide

	Preparation of building maintenance policy	Policy framework for the county to guide on maintenance of buildings	0	County wide
Housing Development	Construction of county headquarters	Erection of a modern county headquarters to provide modern office accommodation for county functions	0	Busia town
Total	Construction/Purchase of houses	Building/purchasing houses for governor, deputy governor	50,000,000	Matayos or Teso South
	Servicing of land	Provision of basic infrastructure to specific areas to attract development of houses by private citizens or investors	0	Busia and Malaba
	Fencing of government compounds	Security fencing of government lands	8,000,000	Matayos
	Construction of ABMT centres	Building and equipping ABMT centres to train residents on appropriate building technologies	8,000,000	Butula
	Preparation of housing policy	Coming up with a legal framework to guide housing sector	0	County wide
	Preparation of slum upgrading policy	Coming up with legal framework to upgrade existing slums and deter upcoming of new ones	0	County wide
			380,000,000	

Cross sectoral implementation considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Land Administration and Planning	Finance, Governorship, Interior and CoOrdination of National Government	Identifying government lands in the county. Processing of legal documents	Lack of information on land data base	Organize a multi sectoral committee to identify, tabulate and secure all government land
Urban Management and Development Control	Governorship; Health and Sanitation; Public Works, Transport, Roads and Energy	Design, Planning and implementation	Enforcement of policies	Strong enforcement unit to be established
Housing Development and Management	All sectors	Design, Planning and implementation	Poor housing conditions. Inadequate housing and office accommodation.	Encourage use of ABMT in housing construction. Introduce site and service schemes. Construct more houses and office blocks

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

Vision

92. A clean source and sustainable environment

Mission

93. To promote conserve and protect the environment and improve access top clean water for sustainable development

Development Needs, Priorities, Interventions and Strategies

94. Focus under FY 2019/2020, will be to enhance maintenance and operations within our facilities.

95. The sector of water has developed a number of water facilities but currently over half are performing at an efficiency of below 40%.

96. As we improve on reliability, pipe extensions to existing high yielding supplies, Development of storage facilities and Drilling wells in strategic institutions will be encouraged.

97. The Environment shall be protected to ensure Climate Change Mitigations. All our riparian lands, water catchment zones and hill tops will be protected, rehabilitated or restored.

98. Farm Forest and Development of Bamboo will be encouraged with an aim of introducing industrial cottages such as Bamboo by-products, Fruit trees and honey industries. Programmes shall be put in place to combat climate change and its effect, halt and reverse land degradation, combat the desertification and promote conserve and encourage sustainable of our water bodies.

99. Completion of the remaining Irrigation Infrastructures will ensure adequate water for both Animal and crop husbandry, these will in-turn ensure food security and a healthy country free from diseases.

100. The department will put 4 No. interventions to achieve its goal.

- a.** Ensure clean water supply for Domestic use.
- b.** Ensure Environmental leadership for sustainable development
- c.** Increase tree/forest cover for sustainable development
- d.** To protect degraded areas and Natural Resources
- e.** Enhance sustainable small holder Irrigation systems

Interventions and Strategy

PRIORITY	INTERVENTION	STRATEGY
Water supply services	Ensure clean water supply for Domestic use.	Increase production Develop more pipe networks. Increase storage Enhance operation and maintenance
Environmental Management and protection	Ensure Environmental leadership for sustainable development	Develop policies Manage liquid waste
Forestry Development & management	Increase tree/forest cover for sustainable development	Increase tree forest cover Protect water catchment areas Protect Riparian zones Promote Forest By Products
Natural Resource Management	To protect degraded areas and Natural Resources	Protect degrading areas Restore destroyed eco-systems Manage wetland Conserve our biodiversity
Irrigation and Drainage Infrastructure Development	Enhance sustainable small holder Irrigation systems	Develop Irrigation Infrastructure Increase land under crop production Develop Dams and pans

Departmental Programmes

Programme Name: Water Supply Services									
Objective: Ensure clean water supply for industrial and domestic use									
Outcome: Increased Access to Clean Water Supply									
Sub-programme	Key Outcome	Key performance Indicators	Baseline 2018/2019	Planned Targets			Budget estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Urban water development	Increased water production	Total volume of clean water produced /day (M ³)	4,000	5,000	6,000	7,000	5,000,000	7,000,000	9,000,000

	Increased storage	Total volume of storage developed (M ³)	1,200	0	1,500	1,800	0	10,000,000	20,000,000
	Increased network coverage	Number of individual connections in urban settlement	3,000	6,000	8,000	10,000	10,000,000	15,000,000	25,000,000
Rural water supply	Pipe network developed	Number of KMs of pipe network developed	170	200	250	300	7,000,000	10,000,000	15,000,000
	Increased storage facilities	Size of Storage facilities constructed (M ³)	350	700	1050	1400	7,000,000	14,000,000	21,000,000
	Increased water production	Size of Storage facilities constructed (M ³)	0	35	70	105	10,000,000	70,000,000	105,000,000
		Number of water sources developed	0	0	1000	1200	0	20,000,000	40,000,000

	Increased alternative clean water sources	Number of alternative sources	105	105	210	525	105,000,000	140,000,000	175,000,000
Maintenance of water systems	Reduced downtime	Number of water systems maintained	500	1000	1500	2400	10,000,000	20,000,000	40,000,000
	Purchase of drilling rig and maintenance	Drilling rig purchased	0	0	1	0	0	23,000,000	0
	Purchase of GIS tools and equipment	GIS station Implemented	0	0	0	0	0	0	0
Sub –Total							154,000,000	329,000,000	450,000,000
Programme Name: Environmental Management and Protection									
Objective: Enhance Environmental Stewardship for Sustainable Development									
Outcome: Sustainably Managed Environment and Natural Resources									
Sub-programme	Key Outcome	Key performance Indicators	Baseline 2018/2019	Planned Targets			Budget estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022

Environmental Management	Environmental policies developed	Number of policies developed,	1	0	1	1	0	3,000,000	3,000,000
	Solid and liquid waste managed	Number of landfills	0	0	3	3	0	9,000,000	9,000,000
		Number of dumpsites	0	0	3	3	0	9,000,000	9,000,000
		Number of collection points/receptacles	0	0	18	18	0	18,000,000	18,000,000
		Number of Garbage Bins Installed	0	0	2000	2000	0	2,000,000	2,000,000
Water Tower protection	Water towers/catchment areas	Acreege Rehabilitated and restored	0	200	200	200	90,000,000	30,000,000	30,000,000

and climate change mitigation and adaptation (water) programme Grant from EU	rehabilitated and restored	Number of Environmental awareness and education campaigns held with special focus to the vulnerable groups (i.e. women, youth and indigenous communities)							
Sub total							90,000,000	93,000,000	186,000,000
Programme Name: Forestry Development and Management									
Objective: Increase Tree/Forest Cover for sustainable development									
Outcome: Increased land under Tree/Forest Cover									
Sub programme	Key Output	Key performance Indicators	Baseline 2018/2019	Planned Target			Budget Estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Forestry	Improve forest	Number of Ha	50	150	300	450	5,000,000	15,000,000	30,000,000

	cover	planted							
	Increase d Riparian areas conserve d,	KM ² of Riparian areas conserve d	0	0	100	200	0	10,000,000	20,000,000
	Catchme nt areas conserve d	Number of Catchme nt areas conserve d	0	0	3	3	0	5,000,000	5,000,000
Sub Total							5,000,000	30,000,000	55,000,000
Programme Name: Natural Resource Management									
Objective: To Protect degraded areas and natural resources									
Outcome: Improved landscape, sustainable exploitation of natural resources									
Sub progr amme	Key Outcom e	Key perform ance Indicato rs	Basel ine 2018/ 2019	Planned Target			Budget Estimates		
				2019/ 2020	2020/ 2021	2021/ 2022	2019/ 2020	2020/ 2021	2021/ 2022
Rehab ilitatio n and restor ation of degra ded landsc ape	Restored and rehabilita ted degraded riparian areas	Number of hectares (HA) rehabilit ated	0	0	50	50	0	5,000,000	5,000,000
	Wetlands manage	Number of acres	0	0	100	100	0	10,000,000	10,000,000

	ment	of wetlands protected,							
		Number of management plans implemented	0	0	2	2	0	10,000,000	10,000,000
	Biodiversity conservation	Number of invasive species identified	1	0	1	1	0	5,000,000	5,000,000
Sub-Total							0	30,000,000	30,000,000
Programme Name: Small Holder Irrigation and Drainage Infrastructure Development									
Objective: Enhance Sustainable Small Holder Irrigation and Drainage Systems									
Outcome: Increased Area of Land Under Irrigation and Drainage									
Sub Programme	Key Output	Key Performance Indicators	Baseline 2018/2019	Planned Targets			Budget Estimates		
				2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Irrigation Infrastructure development	Irrigation Infrastructure developed	Number of Irrigation Infrastructure developed	6	2	5	5	5,000,000	10,000,000	10,000,000
Land reclamation	Increase land	Area of	0	0	50	50	0	5,000,000	5,000,000

tion	under farming	land reclaimed							
Capacity building for farmers	Training and awareness	Number of Training reports	0	0	3	3	0	2,000,000	2,000,000
Purchase land	Land available for water pans and dams	Number of acres	0	0	50	50	0	5,000,000	5,000,000
Sub Total							5,000,000	22,000,000	22,000,000
Grand Total							254,000,000	501,000,000	743,000,000

Capital Projects

Sub Programme	Project	Description of Activity	Budget	Programmes area/Remarks
Urban Water Supply	Support to BUWASCO	Pipe extension in urban poor settlement	5,000,000	
		Revenue Automation	10,000,000	
Rural water Supply	Pipe Network Development	Pipe extension	7,000,000	
	Development of storage facilities	Installation of water tanks	7,000,000	
	Clean water production Expansion and rehabilitation of existing water supplies	Drilling of boreholes	115,000,000	County Wide
		Spring protection		
		Development of shallow wells		
Expansion of Kocholia water supply Expansion of Busijo water				

		supply Development of Madivira water supply Development of Alupe water supply Expansion of Amoni Gravity water scheme Expansion of Lugulu Bwaliro water supply Construction of Modern sanitation Blocks		
Maintenance of water supplies	Operation and maintenance	Repair pumps Repair Electricals Repair pipe networks	10,000,000	County Wide
Environmental Management	Policy formulation	Development of Busia waste disposal Act	0	County Wide
Water towers protection and climate change Mitigation and adaptation	Rehabilitation and restoration of water catchment areas	Plant trees Plant Bamboo Protect River riparian's Introduction of alternative livelihood programmes	90,000,000	County Wide
Forestry	Hill Top Afforestation	Restore hill tops	5,000,000	Odiado, Amukura, Samia Busia Hills
Infrastructure development	Irrigation systems	Opening Drainage channels Drip Systems Pumping systems Pans development Completion of ongoing projects	5,000,000	County Wide
Total			254,000,000	

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water Supply Services	All Sectors	Planning and implementation	Uncoordinated development	Organize a multi sectoral committee to implement all projects
Environmental Management and Protection	All Sectors	Implementation	Enforcement of policies	Strong enforcement unit to be established
Forestry Development and Management	All Sectors	Implementation	Enforcement of policies	Strong enforcement unit to be established
Natural Resource Management	Lands, Housing and Urban Development; Agriculture and Animal Resources; Governorship; Health and Sanitation; Public Works, Transport, Roads and Energy;	Planning and exploitation	Degraded natural resources	Protection of natural resources Enforcement of natural resource policies
Small Holder Irrigation and Drainage Infrastructure Development	Agriculture and Animal Resources, Trade cooperatives and Industry; Lands, Housing and Urban Development	Mapping, implementation and marketing of products	Lack of markets. Poor insufficient storage	Organize a multi sectoral committee to implement all projects
			Land demarcation	

9. Department Of Health and Sanitation

Vision

101. A healthy, productive and internationally competitive County

Mission

102. To build a progressive, sustainable, technologically driven, evidence based, and client centered health system with the highest attainable standards of health at all levels of care in Busia County

Departmental Programmes

Programme Name: Preventive Health Services									
Objective: To reduce the burden of disease, Injuries and mortality.									
Outcome: Reduced morbidity and mortality due to preventable diseases									
Sub Programme	Key output	Key Performance Indicator	Baseline Year (2018-2019)	Planned estimates			Budget estimates		
				2019-2020	2020-2021	2021-2022	2019-2020	2020-2021	2021-2022
Infrastructure Development	To enhance services at facility level	No of facilities connected to electricity grid	75	4	4	4	6,000,000	6,600,000	7,200,000
	To strengthen laboratory diagnostic services at	No of Functional Laboratories operationalized	0	0	8	8	10,000,000	8,000,000	8,000,000
	To improve maternal & Newborn care	No of functional maternity units	42	0	4	2	15,000,000	22,400,000	22,400,000
	To improve medical waste management	No of facilities with functional medical	37	8	8	2	12,000,000	12,500,000	4,400,000

	ment	incinerator							
	Improved responses	No of centres constructed	0	1	0	0	0	0	0
	Better waste management	No of incinerators repaired		2			900,000	0	0
Environmental Health	To ensure food safety standards	No of food testing kits procured	19	12	13	0	0	3,500,000	0
	To enhance vector control	No of spraying kits procured	19	12	14	5	176,000	250,000	80,000
Community Services	Strengthen community strategy and support functionality	Number of CHVs on stipend	1850	2061	2061	2085	0	26,500,000	29,500,000
School health	Reduced disease incidences in school going children	Proportion of Coordinating committees formed.	0%	100	100	100	0	700,000	700,000
		Proportion of School going children dewormed	98	100	100	100	0	700,000	700,000
		No. Routine school inspection	90	90	90	90	0	350,000	350,000

Malaria control	To enhance malaria supervision activities at sites	No of sites supervised for malaria	75	80	80	90	5,000,000	5,000,000	6,000,000
SUB-TOTALS							49,076,000	199,000,000	79,330,000
Programme Name : Curative Health Services									
Objective: To enhance access to basic medical healthcare services									
Outcome: A society free from disease and disability									
Sub Programme	Key output	Key Performance Indicator	Baseline Year (2018-2019)	Planned estimates			Budget estimates		
				2019-2020	2020-2021	2021-2022	2019-2020	2020-2021	2021-2022
CSP 1: Infrastructure Development	To improve patient treatment	No of facilities with piped oxygen	0	1	1	0	15,000,000	15,000,000	0
	To enhance patient laboratory diagnosis	No of functional level 4 laboratories	6	2	0	0	20,000,000	0	0
	To expand health service provision	No of functional level 4 theatres	7	1	0	0	15,000,000	0	0
	To strengthen imaging services countywide	No of Level 4 facilities offering radiology services	3	3	1	0	39,000,000	13,000,000	0
	To improve NHIF	No of NHIF clinics	0	1	0	0	15,000,000	0	0

services	established								
To improve funeral services	No of functional mortuaries	4	4	1	2	29,500,000	0	0	
Improve MRI services	No of MRI blocks constructed	0	1			3,500,000	0	0	
To Improve facility energy back up	No of facilities with stand by generators	4	3	2	1	15,000,000	10,000,000	5,000,000	
To improve emergency services	No of functional accident & emergency units (roll over project)	0	1	0	0	20,000,000	25,000,000	25,000,000	0
To enhance maternal and child health	No of functional maternal and new born units (roll over project)	3	5	0	0	23,000,000	15,000,000	15,000,000	0
To enhance hospital security	No of facilities with erected masonry perimeter fence	3	3	1	0	16,800,000	4,200,000	0	
To Improve laundry services	No of facilities with functional laundry	2	4	2	2	12,000,000	0	0	
To improve eye care	No of facilities with	2	1	2	2	9,000,000	9,200,000	9,200,000	

	services countywide	functional eye care services							
	To improve dental services countywide	No of facilities with functional dental services	1	1	2	1	8,100,000	16,200,000	8,400,000
	To enhance patient care	No of modern medical beds procured with mattresses	66	300	200	200	9,600,000	4,800,000	5,100,000
	To enhance quality rehabilitative services	No. of facilities equipped physiotherapy equipment	1	2	2	2	6,500,000	6,500,000	6,600,000
	To enhance environmental regulations compliance	No. hospitals building roofs with asbestos replaced with GI sheets	0	0	2	2	0	15,000,000	15,000,000
	To enhance provision of quality medical care in a standard environment	No. of hospitals refurbished	7	7	7	7	15,000,000	18,000,000	20,000,000
	To enhance patient movement	No of facilities with refurbished	0	3	3	2	12,000,000	12,000,000	0

	nt	d walkways							
	To enhance beauty and landscaping	No of facilities with improved parking bay	1	3	2	2	10,000,000	16,000,000	8,000,000
SUBTOTAL							294,000,000	179,900,000	117,300,000
Programme Name : General health Sector support services									
Objective: To promote efficiency in health service delivery									
Outcome: Improved access to health services in the county									
Sub Programme	Key output	Key Performance Indicator	Baseline Year (2018-2019)	Planned estimates			Budget estimates		
				2019-2020	2020-2021	2021-2022	Kshs 2019-2020 'mil'	2020-2021	2021-2022
Health Commodities Management	Enhanced commodity distribution	No of distribution trucks procured	0	1	1	0	10,000,000	10,000,000	0
	Enhanced commodity storage	No of commodity stores constructed	2	1	0	0	5,000,000	0	0
Health Transport	Enhanced departmental transport	No of utility vehicles procured	0	3	1	0	0	14,000,000	0
	Enhance commodity distribution in health	0	1	0	0	0		10	
	Enhanced departmental transport	No of motor cycles procured	0	10	10	5	0	3,750,000	1,850,000
Subtotal							15,000,000	27,750,000	1,850,000
GRAND TOTAL							358,076,000	406,650,000	198,480,000

Cross-sectoral Implementation Considerations

Sub Programme	Project	Description of activity	Budget 2019/2020	Programmes Area/Remarks
Infrastructure development	Electricity connection to health	Connect 8 dispensaries to electricity grid countywide	6,000,000	Mudembu, Lwanyange, Musokoto and Apatit
	Equipping of medical laboratories	Procure and install laboratory equipment in 8 hospitals & 114 health centres	10,000,000	level II Hospitals
	Operational commenced maternity wings	Complete 6 outstanding maternity works	15,000,000	Constructing and equipping Esikulu, Malaba, Obekai, Malanga, Khayo, Sikarira, Namduru and Ochude
		procure requisite assorted maternity equipment for 6 maternity wings	0	Esikulu, Malaba, Obekai, Malanga, Khayo, Sikarira, Namduru, Ochude
	To Improve maternal & Newborn care	Construct new maternity wards	0	Construct new maternity wards at Khunyangu, Nambale, Sio Port, and Matayos, Moding, Bumala B, Amukura and Madende.
	Establish a gender response centre	Construction of a gender response centre	0	Busia
	Renovation of Medical waste incinerators	Undertake renovation of 2 medical waste incinerators	900,000	Malanga & Bumala 'B' Health centres
	Construction of new medical waste incinerators	Construct 8 new medical waste incinerators across the county	12,000,000	Akiriamaasi, Kamuriai, Neela, Kabuodo, K hajula, Segero, Mayenje and Kwanhamor Dispensaries
	Environmental Health	Acquisition of food testing kits	Procurement of 12 sets of food testing kits	0
Acquisition of spraying kits		Procure 12 sets of spraying kit equipment	176,000	County Wide
School health	Carry out deworming &	Carry out deworming &	0	County wide

	school inspection	school inspection		
Malaria control	Conduct supervision visits to malaria sites	Conduct supervision visits to malaria sites	5,000,000	County wide
Community Services	Strengthen community strategy and support functionality	Payment of monthly stipend to community health workers	0	County Wide
Infrastructure Development	Establishment of an oxygen plant with piping to the wards	Procure and install modern oxygen plant complete with piping to the medical wards	15,000,000	Install plant at BCRH, Port Victoria, Khunyangu ,Alupe and Teso North hospital(Kocholia)
	Operationalize laboratories already commenced on construction	Complete medical laboratory	20,000,000	Nambale and port Victoria hospital
		Procure laboratory equip medical laboratory	0	Nambale and port Victoria hospital
	Complete Operationalize 1 theatre	Complete construction and procure equipment for theatre at Khunyangu SCH	15,000,000	Khunyangu SCH
	Establish a functional radiology unit at	Procure a CT Scan machine for BCRH	0	BCRH
		Procure X-ray 4 machines complete with CR printer and Ultra Sound unit	39,000,000	Port Victoria,Nambale,Sio Port, & Khunyangu
		Construction of an MRI Block (without equipping) at BCRH	3,500,000	County Wide
	Establish A&E unit	Construction of A&E centre	20,000,000	BCRH
	Establish Maternal and New Born Unit	Construct NBU center	23,000,000	BCRH
	Complete the Civil Servants Clinic	Construct to completion the Civil servants Outpatient clinic	15,000,000	Enhance NHIF civil servants programme at Busia Referral hospital
Procure physiotherapy	Procure physiotherapy	6,500,000	countywide	

	equipment & Machines	equipment & Machines for level 4 facilities		
	Replacement of asbestos roof with GI iron sheets	Replacement of asbestos roof with GI iron sheets in 3 hospitals	0	Medical institutions
	Refurbishment of hospital buildings	Refurbishment of hospital buildings	15,000,000	Medical institutions
	Completion of mortuary	Procure mortuary equipment (cooling equipment inclusive)	2,500,000	Alupe S county Hospital
		Construct to completion of mortuary	17,000,000	Sio Port, Khunyangu & Nambale
		Expansion of BCRH mortuary	10,000,000	Busia County Referral Hospital
	Procurement of diesel powered stand by generators 350kVA	Procure 4 stand by generators	15,000,000	BCRH , Teso North (Kocholya), Khunyangu and Alupe hospitals
	Protection of Hospital land & enhancement of hospital security	Erecting of Masonry perimeter wall in 3 hospitals	16,800,000	Selected medical facilities
	Purchase of Hospital laundry machines for the remaining 3 Sub-County Hospitals	Procurement of laundry machines in 3 SCHs	12,000,000	Khunyangu, Nambale & Kocholya Hospitals
	Establishment of a functional Eye care unit	Procure requisite eye equipment	9,000,000	Port Victoria and Khunyangu
	Establish a functional Dental unit	Procure dental equipment	8,100,000	4 Sub County Hospitals
	New Hospital beds to Replace old and damaged Complete with mattresses in 5	Procure medical beds with mattresses	9,600,000	County wide

	Hospitals.			
	Improve on the hospital patient walkways	Rehabilitate the patient walkways to terrazzo standard in 3 SCHs	12,000,000	BCRH, Port Victoria and Khunyangu and Teso North hospital (Kocholya)
	Improve on the parking	Renovate hospital parking bay with heavy duty car- bro blocks in 3 hospitals	10,000,000	BCRH, Alupe, Teso North, Port Victoria & Nambale
Health Commodities Management	Acquisition of 1 truck	Procurement of a truck for commodities distribution	10,000,000	County wide
	Construct commodity store	Construct additional commodity store in Teso North SC	5,000,000	Teso North Sub County
Health Transport	Acquisition of 2 utility vehicles	Procure 2 utility vehicles	0	County wide
	Acquisition of 2 motor cycles	Procure 2 motor cycles	0	County Wide
TOTAL			358,076,000	

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
General Health Sector Support Services	Public Works, Transport, Roads and Energy, Finance, Economic Planning and ICT and the Governorship	Management of ambulances services, distribution of medical supplies, Infrastructure development	Breakdown of ambulance services, loss of medical supplies	Hiring and engaging experts, procuring of more ambulances, seeking Public Private Partnerships for infrastructure development
Preventive and Promotive Health Services	All county and National Government Departments	Mainstreaming HIV/AIDs, nutrition	Continued infections of contagious diseases,	Public awareness campaigns, proper planning and infrastructure development, training and capacity building of more service

		services, Outreaches and sensitization, promoting primary healthcare services	stigma,	providers
Curative Health Services	Finance, Economic Planning and ICT, Housing, Lands and Urban Development, Public Works, Transport, Roads and Energy	Infrastructure development, procurement and supplies,	Supply shortages, stalled and incomplete projects	Adequate budgetary allocation, prudent management of projects during implementation, seek Public Private Partnerships on capital project implementation

10. Governorship

103. The Governorship is comprised of the Office of the Governor, Deputy Governor and County Secretary. To enhance service delivery, the office has three directorates, thus, Public Administration, Communication and Disaster Management.

104. The Governorship is mandated to spearhead policy formulation, promotion of the rule of law to enhance order, resource mobilization, co-ordination and supervision of effective and efficient public service delivery, swift response to critical community needs during disaster occurrences, publicity, branding and public participation.

Vision

105. To be an institution of honor and excellence for a democratic and prosperous County

Mission

106. To provide timely and quality services to the residents of Busia through efficient utilization of resources for the fulfillment of the Governor's mandate.

Development Priorities, interventions and strategic

107. In the financial year 2019/2020, the department intends to carry out the following programmes as its priority areas in its development agenda;

- a) Disaster Risk Management which will include purchase of firefighting Engine, construction of a new disaster management center and Equip the existing ones
- b) Communication and Publicity that will involve purchasing of communication Equipment and development of Documentaries

Departmental programmes 2019-2020

Programme Name: Disaster risk management									
Objective: To strengthen disaster preparedness, mitigation and response									
Outcome: Improved awareness, resilience and adaptive capacity to disasters									
Sub Program me	Key Output	Key performance Indicators	Baseline (2018-2019)	Planned Targets			Budget Projected estimates		
				2019-2020	2020-2021	2021-2022	2019-2020	2020-2021	2021-2022
Disaster preparedness	Strengthen capacity on disaster	Number of fire engines purchased	2	1	2	2	60,000,000	120,000,000	120,000,000

	preparedness, Response and management	Number of disaster rescue centers developed	2	1	0	0	5,000,000	0	0
		Number of centers equipped	0	1	1	1	15,000,000	20,000,000	15,000,000
Sub Total							80,000,000	140,000,000	135,000,000
Programme: County Communication and Publicity									
Objective: To strengthen Information dissemination and Publicity									
Outcome: Strengthen information among stakeholders									
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets			Projected estimates		
			Year (2018 - 2019)	2019 - 2020	2020 - 2021	2021-2022	2019-2020	2020-2021	2021-2022
Information dissemination and knowledge management	Enhanced information dissemination	Number of videos/ documentaries produced	1	3	4	3	6,000,000	8,000,000	6,000,000
Communication infrastructure	Enhance speed and effectiveness of information gathering, processing and dissemination	Number of equipment purchased	10	30	40	30	2,000,000	3,000,000	1,000,000

	ation								
Sub total							8,000,000	11,000,000	7,000,000
GRAND TOTAL							88,000,000	151,000,000	142,000,000

Capital Projects

Programme CP 1 -	Disaster risk management			
Sub-Programme	Project	Description of Activity	Budget 2019/2020	Programmes Area/Remarks
Disaster preparedness	Purchase of one modern fire Engine	Procurement of modern fire Engine	60,000,000	Headquarters
	Development of new Disaster Management Centre	Construction of new Disaster Management Centre	5,000,000	Samia Sub county
	Purchase of Equipment for Disaster Management Centers	Procurement of Disaster Management Equipment	15,000,000	Headquarters
Information dissemination and knowledge management	Production of a documentary	Procuring the production of a documentary	6,000,000	Headquarters.
Communication infrastructure	Purchase of Communication Equipment	Procurement of Communication Equipment	2,000,000	Headquarters
Total			88,000,000	

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administrative and support services	All	Enforcement, compliance during project designing,	Number of compliance	Legislation, hiring more technical officers
Infrastructure Development	Finance, Economic Planning and ICT , Housing, Lands and Urban Development, Public Works, Transport, Roads and Energy	Designing and infrastructure development, Acquisition of land, funding	Delayed execution, Inadequate funds	Resource mobilization, Proper work planning, Building synergies and partnerships
Disaster risk management	All	Compliance in designing and construction, acquisition and supply of material and equipment, funding, compensation	Delayed response, coordination challenges, Inadequate funding, Loss of lives and property	Instituting coordination mechanisms, Seeking increased funding, Building Synergies
County Communication and Publicity	All	Provision of content, Establishing communication infrastructure	Skills gaps, lack of content, underdeveloped communication infrastructure, unclear communication channels	Training and capacity building, Development of a communication policy, hiring competent staff
Enforcement and Security	All county Departments, National Government	Enforcement, compliance, procurement of equipment and materials	Lack of awareness on the existing laws, loss of revenue	Training of enforcement officers, sensitization of the public, procuring of requisite enforcement equipment

11. The County Assembly

Vision

108. To be a modern County Assembly that fulfils its constitutional mandate and effectively serves the people of Busia County.

Mission

109. To build 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 the Busia County.

Development Priorities, interventions and strategic focus for the financial year 2019-2020

Departmental Programmes

Programme Name: CP 1 - County assembly Infrastructure development									
Objective: To develop county assembly infrastructure									
Outcome: Improved working environment for the county legislature									
Sub Program me	Key Output	Key performanc e Indicators	Baseline	Planned Targets			Budget Kshs 2019-2020 'mil'	Projected estimates 'Mil'	
			Year (2018-2019)	2019-2020	2020-2021	2021-2022		2020 - 2021	2021-2022
CSP 1.1: County assembly Infrastructure development	Speaker's residence Constructed	No of houses constructed	0	1	0	0	32,000,000		
	Multi-media conference system installed	No of rooms installed with communication gadgets	0	1			2,000,000		
	Cabros installed	Square meters land capped and paved by cabros	0	10	0	0	10,000,000	0	0

Offices constructed	No of storey building constructed	1	1	0	0	30,000,000	0	0
Website designed	No of websites Re-designed	1	1	0	0	1,000,000	0	0
Sub-Totals						75,000,000		

Capital Projects

Programme	CP 1: infrastructural development			
Sub-Programme	Project	Description of Activity	Budget 2019/2020	Programmes Area/Remarks
CSP 1.1: County assembly Infrastructure development	Speaker's residence	Construction	32,000,000	County assembly headquarter
	Installation of Multi-media conference system in committee rooms/plenary hall	Number of rooms installed with communication	2,000,000	County assembly headquarter
	Landscaping and installing Cabros	Square meters land capped and paved by Cabros	10,000,000	County assembly headquarter
	Completion of new storey building		30,000,000	County assembly headquarter
	Redesign and upgrading of website	website Redesigned & upgraded	1,000,000	County assembly headquarter
TOTAL			75,000,000	

Payments of Grants, Benefits and Subsidies

110. This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Table: Payments of Grants, Benefits and Subsidies 2017/2018

Programme	Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Agricultural Financial and Investment services	Agriculture development fund	20,000,000	Farmers across the County	Improved access to Agricultural Inputs
Crop Production and management	Inputs access and Subsidy project	10,400,000	Farmers across the County	Improved access to Agricultural Inputs
Crop Production and management	Soil Fertility Improvement	5,500,000	Farmers across the County	To promote farming activities
Trade Development Fund	Trade development fund	6,000,000	Organized traders groups	To promote growth of business enterprise
Cooperative Enterprise Development Fund	Cooperative Financial Services.	15,000,000	Cooperative Society SACCOS	To establish a strong cooperative Movement.
Education Support scheme	Scholarships and Other Education benefits	83,400,000	Needy students	Promote access to education by all
Education Support scheme	Grant for Development of Youth Polytechnics	61,960,000	Trainees in Vocational training centers	Access to quality Vocational Training
Education Support scheme	Education Revolving scheme	15,000,000	Post-Secondary Students	Education loan to post-secondary students
General Administration and Support services	Kenya Devolution Support Programme (KDSP)	47,393,422	Residents of Busia County	Capacity building
General Administration and Support services	Emergency Relief and Refuge assistance	20,740,062	Disaster and Emergency needs	To meet disaster and emergency
Health Promotion Unit	World Bank Loan for Transforming Health Systems for Universal Care	86,622,298	Residents of Busia County	outreach conducted by health facilities
Health Promotion Unit	DANIDA	19,540,000	Residents of Busia County	facilities support
Development of Roads	Road Maintenance fuel levy	157,079,584	Residents of Busia County	Routine maintenance of fuel levy funded road projects Length

CHAPTER 4: RESOURCE ALLOCATION

Introduction

111. This section should present a summary of the proposed budget by programme and department. It also provides a description of how the county government is responding to changes in the financial and economic environment.

a) Proposed budget by Programme:

DEPARTMENT	Programme	Amount (Ksh.) FY.2019/2020
Agriculture and Animal Resources		
	1. Agricultural land use and management.	14,300,000
	2. Crop production and management	38,990,000
	3. Agribusiness and Agricultural value chain development.	5,500,000
	4. Agricultural Training and Extension services	19,250,000
	5. Agricultural financial services.	44,000,000
	6. Fisheries and Aquaculture resources development.	82,060,000
	7. Livestock production development.	33,220,000
	8. Veterinary health services.	36,300,000
Sub-Total		273,620,000
Trade, Cooperatives and Industry		
	:1. Trade Development	100,000,000
	2. Cooperative Development	107,000,000
Sub-Total		207,000,000
Education and Vocational		
	Early Childhood Development Education (Basic Education	164,000,000
	Education Support	82,000,000
	Technical/Vocational Training Development	89,000,000
Sub-Total		335,000,000
Finance, Economic Planning and ICT		
	Resource mobilization, collection and management	196,000,000

Sub-Total		196,000,000
Youth, Culture, Sports, Tourism and Social Services		
	Culture Promotion and Development.	50,292,000
	Child Care and Protection	10,000,000
	Youth Empowerment and Development	10,000,000
	Promotion and Development of Sports	15,000,000
	Promotion and Development of Local Tourism in the County	14,000,000
	Alcoholic Drinks and Drug Abuse Control	10,000,000
	Social Assistance and Development to Older Persons and PWD	14,307,745
Sub-Total		123,599,745
Public Works, Transport, Roads and Energy		
	Development and Maintenance of Roads	544,000,000
	Alternative Transport Infrastructure Development	2,000,000
	Building Infrastructure Development	14,000,000
	Energy Development	20,000,000
Sub-Total		580,000,000
Public Service Management		
	Human Resource Support	10,000,000
		10,000,000
Lands, Housing and Urban Development		
	County land Administration and Planning	108,000,000
	Urban Management and Development Control	191,000,000
	Housing Development and Management	81,000,000
Sub-Total		380,000,000
Water, Irrigation, Environment and Natural Resources		
	1 .Supply Water Services	154,000,000
	2. Environmental Management and Protection	90,000,000

	3. Forestry Development and Management	5,000,000
	5. Small Holder Irrigation and Drainage Infrastructure Development	5,000,000
Sub-Total		254,000,000
Health and Sanitation		
	1. Preventive and Promotive Health Services	49,076,000
	2. Curative Health Services	294,000,000
	3. General health Sector support services	15,000,000
Sub-Total		358,076,000
Governorship		
	Disaster risk management	80,000,000
	County Communication and Publicity	8,000,000
Sub-Total		88,000,000
County Assembly		
		75,000,000
	Ward Programmes	350,000,000
Grand-Totals		3,230,295,745

b) Proposed budget by Sector/ sub-sector:

DEPARTMENT	Amount (Ksh.) FY.2019/2020	As a % of the Total Development Budget
Agriculture and Animal Resources	273,620,000	8.47
Trade, Cooperatives and Industry	207,000,000	6.41
Education and Vocational	335,000,000	10.37
Finance, Economic Planning and ICT	196,000,000	6.07
Youth, Culture, Sports, Tourism and Social Services	123,599,745	3.83
Public Works, Transport, Roads and Energy	580,000,000	17.96
Public Service Management	10,000,000	0.31
Lands, Housing and Urban Development	380,000,000	11.76
Water, Irrigation, Environment and Natural Resources	254,000,000	7.86
Health and Sanitation	358,076,000	11.08
Governorship	88,000,000	2.72

County Assembly	75,000,000	2.33
Ward Programmes	350,000,000	10.83
Grand-Totals	3,230,295,745	100

c) Financial and Economic Environment:

112. Since the establishment of county governments, Busia County has experienced tremendous economic growth. It has greatly been focusing on infrastructure development, Education, massive investment in health and agriculture sectors among others. Further, the county through the department of Cooperatives, Trade, Tourism and Industry embarked on reviving cooperatives and industries through extension of cheaper credit facilities. The development of modern markets and slaughter houses are also expected to enhance trade and job creation hence increased household incomes.

113. The county has continued to pursue prudent fiscal policy to ensure County’s economic stability. In addition, fiscal policy established provided an enabling environment which supported economic activity while allowing for implementation of the programmes within sustainable public finances.

114. Regarding revenue, the County treasury instituted corrective measures to reverse the loss of revenue from local sources. Course of actions included enhanced compliance audit of all revenue avenues, targeted automation of revenue collection system, and speedy implementation of collection of other sources of income such as liquor licenses and rental charges during the implementation of the last ADP.

d) Risks, Assumptions and Mitigation measures

115. The major development risk Busia County assumed during the implementation of the last ADP were that the funding of the planned projects was going to be adequate, timely and evenly distributed to ensure uniform implementation of Projects County wide. Climatic conditions and inflation were also assumed to remain favorable throughout the implementation period. These were expected to cut across the broad areas of socio-economic, environment as well as the cross cutting issues.

116. However, the County experienced major socio-economic challenges such as provision of health, quality education, food insecurity, marketing systems, as well as cultural values and practices. The built in environmental challenges include poor physical and

settlement planning, infrastructural related challenges such as inadequate road, inadequate access to energy, inadequate public utility and amenities, inadequate access to quality water, as well as sanitation and sewerage services.

- 117.** The cross cutting issues include poverty, HIV/AIDS, gender and related issues, persons with disabilities, Information and Communication Technology, environmental conservation, disaster management and insecurity.
- 118.** The County was able to provide inputs to farmers, acquired farm machinery for agricultural mechanization, promote poultry farming and animal disease control among others. However, the County continues to face the following challenges, among them, weak information management, monitoring and evaluation system, inadequate physical facilities. Other challenges are high cost of farm inputs, declining soil fertility, high cost of credit and poor marketing infrastructure. In addition, production has been undermined by weak research-extension-farmer linkages and the effects of climate change.
- 119.** The County has promoted sustainable aquaculture through the supply of quality fingerlings to farmers, train farmers on fish farming husbandry and ensure compliance with fisheries management standards, conservation and restoration of fisheries stock in critical habitat. The County further intends to strengthen co-management governance structures to guarantee fish safety and quality, reduce post-harvest losses and issue health certification of or fish products.
- 120.** The County also focuses on irrigation projects to enhance food availability by initially undertaking feasibility studies, construct water pans, and promote poultry farming and construction of abattoirs among others. To alleviate poverty, the County focused on targeting the poor through the inputs access programme and acquisition of farm equipment, which has a component of inputs provision as a startup fund for future undertaking of the same agricultural enterprises by individual beneficiaries.
- 121.** In addition the County intends to focus on capacity building of farmers through trainings provided by agricultural training center. To improve on land preparation the department is set to acquire tractors and low loaders for efficient and timely farm operations.
- 122.** The County has set up two cross- border trade committees to promote inter-border trading by among other roles resolving disputes. Three information centres have also

been set up in the County to provide traders with the requisite trade information to facilitate business networks.

- 123.** However, the County is experiencing numerous challenges that continue to hamper full exploitation of the County's potential in tourism and trade. Among the key challenges are inability of a trader to access financial credit, disconnect between the trade department and other supporting departments like Finance. Additionally, unfair competition by the traders continue to hinder trading and commerce in the County owing to the lack of a legal framework to operationalize trade activities and inadequate staff level.
- 124.** The County also embarked on promotion of self-reliance activities amongst the youth, enhancement of business, job and wealth creation and diversification. The women entrepreneurs were also given considerable emphasis. To ensure full achievement of the strategic objectives, the County embarked on the refurbishment and modernization of infrastructure including markets and exhibition centers.
- 125.** The County also provided businessmen with the requisite skills including entrepreneurial training, benchmarking visits and seminars, workshops and fairs. This facilitated trader's ability to access affordable credit to boost their resource base.
- 126.** The County revived industries especially those that make use of locally produced agricultural and livestock products by setting up cottage industries, development of tourist sites and promotion of cross border trade.
- 127.** Further, the County set up new societies and nurtured the already existing ones with an aim of revamping the cooperative movement as a vehicle to mobilize funds.
- 128.** The County has developed skilled workforce through vocational training by refurbishing and equipping workshops in the youth polytechnics and recruited 50 qualified and skilled instructors. This has enabled youth graduating from Youth Polytechnics to get creatively engaged in economically viable activities.

e) Challenges

- 129.** Busia County continues to experience a myriad of challenges among them the lack of county integrated spatial plan to facilitate development, lack of titles among land owners, lack of modern survey and planning equipment which has hampered survey process, haphazard housing patterns and inadequate shelter. The County continues to

experience the use of low quality building materials with unplanned urban centres including open air markets which continue to hamper marketing of farm produce.

130. To address the above challenges the County initiated the process of automating planning, survey and rating. The department also provided avenues for access to quality and affordable housing through adoption of appropriate building technologies. This is in addition to encouraging investment by the public sector to effectively address the ever increasing demand for quality and affordable housing in the County. The county spatial plan, sub county plans and action plans will be developed to ensure sustainable development. Efforts were made to rehabilitate the storm water system and waste management challenges.

Table: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Economic instability	Stable economy	Develop viable fiscal policies
Loss of revenue	Meet set revenue target	Widen revenue base and automation of revenue collection
Food insecurity	Availability of adequate food	Adequate funding of Agriculture sector Provision of inputs to farmers Mechanize agriculture and use modern methods of agriculture Animal disease control
Price fluctuations	Stable prices	Minimize the cost of production
Marketing of agricultural produce	Readily available market for agricultural produce	Protect local traders against unnecessary competition Set up trade border committees
Untapped business opportunities	Fair business competition	Entrepreneurial training, benchmarking visits and seminars
High poverty levels	Stable inflation rates	Assist businessmen to access affordable credit
Inadequate infrastructure	Good infrastructure network	Provision of adequate funding
Poor quality education	Provision of quality education	Adequate funding of education sector
Poor health services	Affordable quality health services	Provision of adequate funding to health sector

Chapter 5: Monitoring and Evaluation

Introduction

- 131.** This chapter contains the monitoring and evaluation framework that will be used at the county levels to track progress on implementation of projects and programmes. It also shows a proposed monitoring and evaluation structure to be used in Busia County detailing projects and programmes, and implementation agencies as well as selected county monitoring tools and indicators.
- 132.** M&E involves checking project / programmes progress against plans, and the information gathered is used for evaluation. Results, processes and experiences are documented and used as a basis of steering decision making and review processes.
- 133.** The uncoordinated M and E in various Departments and Agencies continued to exist at all levels within the county and the M and E reports are still not harmonized nor are they effectively shared with stakeholders to inform planning and budgeting. The following structure has been proposed in the Draft M&E Policy Framework.

Brief description of the M&E structure in the county

- 134.** A National Integrated Monitoring and Evaluation System (NIMES) were conceptualized in 2003 as a mechanism for the Government of Kenya used to monitor the implementation of public policies, programmes and projects. The proposed Busia County M and E Policy was customized and will enable operationalization of the CIMES in order to track development results at the County level.
- 135.** According to the policy, Monitoring and Evaluation Section (MES) shall be a section at the Economic Planning Unit in the Department of Finance, Economic Planning and ICT in the County Government of Busia, MES, in Collaboration with a designated Officer for M and E from all the County Government departments, shall be responsible for all monitoring and evaluation activities and M and E reports generated through CIMES.

Data collection, Analysis and Reporting Mechanisms

- 136.** In monitoring, policy, programme and project implementers will be expected to systematically collect qualitative and quantitative data on progress of implementation against the planned targets. These data will provide implementers and other stakeholders an indication on the extent of progress made towards achieving the set objectives.

- 137.** The monitoring process will be guided by the following: Indicator identification; targets; data sources; frequency of data collection; responsibility for data collection; data analysis and use; and information products, reporting and dissemination
- 138.** Monitoring will be conducted for policies, programme and projects at all administrative levels at county level.
- 139.** At the project level, monitoring will focus on inputs/processes, outputs and progress toward achieving the desired objective. At the programme level, monitoring will focus on assessing the effects of the various interventions against set objectives.
- 140.** Consequently, monitoring within the County will focus on assessment of progress made towards achieving the sectoral development outcomes. It will also focus on a systematic checking of the conditions/set of conditions of vulnerable and/or special identified groups as per the CIDP.