



REPUBLIC OF KENYA



# COUNTY GOVERNMENT OF BUSIA

COUNTY TREASURY

COUNTY FISCAL STRATEGY PAPER

FY 2019/2020

&

MEDIUM TERM

FEBRUARY 2019

## FOREWORD

Pursuant to section 117(1) and (6) of the Public Finance Management Act (PFMA), 2012 and PFM Regulations 2015; the County Treasury has prepared this County Fiscal Strategy Paper 2019 and aligned the proposed revenue and expenditure plan to the national objectives as contained in the National Budget Policy Statement (BPS) 2019. The CFSP sets out the county's priority programs to be implemented under the 2019/20–2021/22 FY's Medium-Term Expenditure Framework (MTEF)

This County Fiscal Strategy Paper 2019 comes at early stages of the County Integrated Development Plan (2018-2022), the Third Medium Term Plan (MTP III) of the Kenya Vision 2030 and builds on the gains made in key sectors of the county economy during the County Integrated Development Plan (2013-2017) and the Second Medium Term Plan (MTP II). In this regard, the policy goals, priority programs and fiscal framework are aligned to support achievement of the objectives of the County Integrated Development Plan 2018-2022, MTP III and ultimately the Vision 2030. Certainly, the County government will augment economic transformation by implementing key programs under Governor's Manifesto, 'The Big Four' agenda, CIDP 2018-2022 and Vision 2030.

The Fiscal Strategy Paper outlines economic policies and structural reforms as well as sector-based expenditure programmes that the county government intends to implement in the medium term in order to achieve the broad goal of the County government's development agenda. In particular, it emphasizes on continued shift of resources in favour of growth and job creation, and to support stronger private-sector investment in pursuit of new economic opportunities.

The proposed fiscal framework ensures persistent fiscal discipline and provides support for sustained growth, broad-based development and employment growth that benefits all. In line with the Post-2015 development agenda, the 17 Sustainable Development Goals (SDGs) and respective 169 targets and 230 indicators have been mainstreamed into the CIDP 2018-2022 based on key thematic areas that include advocacy and awareness creation; domestication and localizing SDGs; capacity building; stakeholder mapping and engagement; monitoring and reporting and resource mobilization. CFSP 2019 shows the various fiscal strategies that the County Government of Busia intends to employ to meet its overall objective of improving the livelihoods of its citizens. The broad strategic policies planned for the fiscal year 2019/20 are expected to build on the FY 2018/19 achievements.

In FY 2018/2019 focus was to clear pending bills which had stood at Kshs. 755.9M while at the same time striving to complete the on going projects. The county government received Kshs. 553M from World Bank under the Kenya Devolution Support Programme. The funds are currently being used to finance projects under Health, Water, Agriculture and Public Works. Going forward, the county's major infrastructure projects will be given priority and operationalized.

**Hon. Phaustine A. Barasa**

**Ag. County Executive Committee Member – Finance, Economic Planning and ICT**

## **ACKNOWLEDGEMENT**

The proposed strategic policy priorities for the fiscal year 2019/2020 represent a consultative mix that has taken a keen consideration of the views and opinions of the public, the Commission on Revenue Allocation and other interested groups within our County. This included submissions from Departments and public participation.

The 2019 County Fiscal Strategy Paper has been prepared in compliance with the provisions of the Public Finance Management Act, 2012. It outlines the current state of the county economy and outlook over the medium term, gives broad macroeconomic issues and medium term fiscal framework, and specifies the set strategic priorities and policy goals together with a summary of Government spending plans, as a basis of the FY 2019/20 budget.

The document is expected to improve the public's understanding of the county's finances and guide public debate on economic and development matters. The County Treasury has been keen to ensure prudent management of public resources in order to support inclusive growth and development. This document outlines the county government revenue and expenditure plans by setting the basis of the FY 2019/20 Budget.

Most of the data in this paper was obtained from the departmental reports, CIDP (2018-2022), Annual Development Plan 2019/20 and County Budget Review and Outlook Paper (2018 CBROP).

A competent team of officers spent a significant amount of time and worked with a lot of dedication putting together this document. I appreciate particularly Mr. Korir Kelong – Ag. Director Budget and Economic Planning for his exemplary leadership, Mr. Hudson Mugendi Kanga; Mr. Elias Abelu; Mr. Isaac Enaga; Mr. Nicholas Mutua Kiema; Mr. Bernard Onunga; Mr. William Chepkwony; Ms. Cynthia Amaase; Mr. Abdallah Issa; Mr. Amos O. Imooh; Mr. Michael Aderi and Ms. Joselyne Chepkwony.

I also take this opportunity to thank the entire staff of the department for their continued support, team work and dedication. I am convinced that by working together as a team and remaining focused, we will realize the county's vision and deliver quality service to the people of Busia.

**Omoit Iseren Priscah**

**Ag. Chief Officer- Finance, Economic Planning and ICT**

## List of abbreviations

AI	Artificial Insemination
AIDS	Acquired Immunodeficiency Syndrome
ASDS	Agriculture Sector Development Strategy
BCRH	Busia County Referral Hospital
BPS	Budget Policy Statement
CARPS	Capacity Assessment And Rationalization Of The Public Service
CBROP	County Budget Review and Outlook Paper
CCTV	Closed Circuit Television
CFSP	County Fiscal Strategy Paper
CIDP	County integrated development plan
ECDE	Early Childhood Development Education
ERP	Enterprise Resource Plan
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographical Information System
HIV	Human Immunodeficiency Virus
HRM/D	Human Resource Management/ Department
ICT	Information Communication Technology
IMF	International Monetary Fund
KCA	Kenya College Of Accountancy
KCSE	Kenya Certificate For Secondary Education
KNBS	Kenya National Bureau of Standards
KPLC	Kenya Power And Lighting Company
MPLS	Multiprotocol Label Switching
MTEF	Midterm expenditure framework
MTP	Medium Term Plan
PFM	Public Finance Management
PFMA	Public Finance Management Act
PLWD	Persons Living With Disability
PPP	Public Private Partnership
REA	Rural Electrification Program
SDGs	Sustainable Development Goals
TB	Tuberculosis
THS	Transformative Health Services
TNA	Training Needs Assessment
VT	Vocational Training
VTC	Vocational Training Centers
WEO	World Economic Outlook

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## Legal Basis for Preparation of the County Fiscal Strategy Paper

The County Fiscal Strategy Paper is published in accordance with Section 117 of the Public Finance Management Act, 2012,

- 1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28<sup>th</sup> February of each year.
- 2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
- 3) In preparing the County Fiscal Strategy Paper, the County shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.
- 4) The County Treasury shall include in its County Fiscal Strategy Paper the financial Outlook with respect to county government revenues, expenditures, and borrowing for the coming financial year and over the medium term.
- 5) In preparing the County Fiscal Strategy ,the County Treasury shall seek and take into account the views of:
  - a) The Commission on Revenue Allocation,
  - b) The public,
  - c) Any interested persons or groups, and
  - d) Any other forum that is established by legislation.
- 6) Not later than fourteen days after submitting the County Fiscal Paper to the county assembly, the county shall consider and may adopt it with or without amendments.
- 7) The County Treasury shall consider any recommendations made by the county assembly when finalizing the budget proposal for the financial year concerned.
- 8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly.

## **Fiscal Responsibility Principles in the Public Financial Management Law**

In line with the Constitution, the Public Finance Management (PFM) Act, 2012 outlines the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFM law (Section107) states that:

- 1) The County government's recurrent expenditure shall not exceed the county government's total revenue.
- 2) Over the medium term a minimum of thirty percent of the County government's budget shall be allocated to the development expenditure.
- 3) The County government's expenditure on wages and benefits for public officers shall not exceed a percentage of the County government's total revenue as prescribed by the County Executive Member Finance regulations and approved by the County Assembly.
- 4) Over the medium term, the County government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
- 5) The County debt shall be maintained at a sustainable level as approved by county assembly.
- 6) Fiscal risks shall be managed prudently
- 7) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking in to account any tax reforms that may be made in the future
- 8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly.



# CHAPTER ONE: RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

## Overview of Economic Performance of The County

- 1) The implementation of the county priority programs over the medium term is expected to achieve the County vision “**A transformative and progressive County for sustainable and equitable development**”. The priorities to be pursued are in line with Kenya Vision 2030, MTP III (2018-2022), Big Four Agenda, Sustainable Development Goals (SDGs), the Governor’s Manifesto and County Integrated Development Plan (2018-2022) among other policy documents.
- 2) County government has made tremendous effort to achieve its development objectives. During the year 2017/2018, the county experienced challenges in financing development projects occasioned by a shortfall in revenues and mounting expenditure pressures. In particular FY 2017/18 was challenging because of the protracted general elections which affected revenue performance and exerted expenditure pressures.
- 3) Implementation of FY 2017/2018 budget was faced with several challenges including Low absorption of development expenditure, Underperformance of actual local revenue collections that fell from Ksh. 255.23 Million in 2016/2017 FY to Ksh. 176.295 Million in 2017/2018 FY (30.93% drop) against a projection of Ksh. 412.155 Million, Rising wage Compensation to employees stood at Ksh 2,536.61M in FY 2017/2018 compared to Ksh.2, 486.30M reported in the FY 2016/2017 and Ksh. 2,333.02M in 2015/2016.
- 4) The fiscal responsibility principles recommend that the personnel emoluments be less than 35% of county revenue as stipulated in the PFM Regulations. However, currently the county’s compensation to employees’ allocation stands at 41% of the total revenue.
- 5) As a result the county had ballooning pending bills amounting Kshs.755.9M. This has exerted pressures and thus austerity measures have been undertaken in FY 2018/2019 including preparing a supplementary budget to reallocate resources to accommodate the pending bills. Most of the budgeted development expenditure for FY 2018/2019 has been committed to pay the pending bills.
- 6) However, the county government in its commitment to meet the development agenda continues to strive to complete on going projects and operationalizing completed capital projects especially in health.
- 7) The World Bank and the National Treasury through the Kenya Devolution Support Programme has approved and disbursed Kshs. 553M. This grant has been committed to finance infrastructure projects in the departments of Health, Agriculture, Roads and Water.

- 8) Going forward, the county's broad economic policies and development agenda will therefore continue to be the same as those outlined in the Budget policy statement (BPS) 2019 and the County Annual Development Plan under the five-pillar transformation programme covering: Creation of conducive business environment; Investing in agricultural transformation and food security; Investing in infrastructure, transport and logistics; Investing in quality and accessible healthcare services, and quality education. These are aimed at supporting better service delivery and enhanced economic development for successful devolution.
- 9) In line with international obligations, the county has mainstreamed the 17 Sustainable Development Goals (SDGs) and respective 169 targets and 230 indicators have been into the CIDP 2018-2022 based on key thematic areas that include advocacy and awareness creation; domestication and localizing SDGs; capacity building; stakeholder mapping and engagement; monitoring and reporting and resource mobilization.
- 10) Key achievement realized in the various sectors include:
- a) Expanded educational infrastructure especially in ECDE and Vocational Training Centres thereby enabling higher enrollment and transition rates;
  - b) Expansive provision of street lighting to urban and rural shopping centres;
  - c) Improved health services and greater reach through the expansion of health infrastructure and recruitment of health professionals;
  - d) Improved agricultural production emanating from among other things, better accessibility and reduced cost of farm inputs;
  - e) Opening of new roads in rural areas;
  - f) Expansion of water supply system in rural and urban areas
- 11) The policy measures outlined in this CFSP seek to further bolster growth in all sectors and foster economy-wide efficiencies for sustainable and inclusive growth in the county.

### **Recent Economic Outlook**

- 12) This section outlines the economic growth of the country, *Growth prospects, Effects of Inflation*, over the years in order to understand the economic situation under which this fiscal strategy paper was developed. The various reports by IMF, World Bank and KNBS highlighted the various economic parameters of the country and this had implication on the overall performance of the country.
- 13) According to KNBS the global economy expanded by 3.6 per cent in 2017 compared to a growth of 3.1 per cent in 2016. The Global economic growth is projected to reach 3.9 percent in 2018 and 2019, in line with the forecast of the April 2018 *World Economic Outlook* (WEO), but the

expansion is becoming less even, and risks to the outlook are mounting. The rate of expansion appears to have peaked in some major economies and growth has become less synchronized. Growth in advanced economies is projected to reach 2.4% in 2018 and 2.2% in 2019 while emerging markets and developing countries are projected to reach 4.9% and 5.1% respectively.

- 14) Advanced economies growth is expected to remain above trend at 2.4% in 2018—similar to 2017—before easing to 2.2% in 2019. The forecast for 2018 is lower by 0.1% point compared to the April WEO, largely reflecting greater-than-expected growth moderations in the euro area and Japan after several quarters of above-potential growth.
- 15) Emerging market and developing economies have experienced powerful crosswinds in recent months: rising oil prices, dollar appreciation, trade tensions, and geopolitical conflict. Financial conditions remain generally supportive of growth, though there has been differentiation across countries based on economic fundamentals and political uncertainty.
- 16) Sub-Saharan African economies are still recovering from the slowdown in 2015-16, but growth is slower than expected, according to the October 2018 report by World Bank. The average growth rate in the region is estimated at 2.7% in 2018, which represents a slight increase from 2.3% in 2017. The Regional growth is projected to rise to 3.2% in 2018, and to an average of 3.6% in 2019-2020
- 17) Slow growth is partially a reflection of a less favorable external environment for the region. Global trade and industrial activity lost momentum as metals and agricultural prices fell due to concerns about trade tariffs and weakening demand prospects.
- 18) Financial market pressures intensified in some emerging markets and concern about their dollar-denominated debt has risen amid a stronger US dollar. The slower pace of the recovery in Sub-Saharan Africa (0.4% points lower than the April forecast) is explained by the sluggish expansion in the region's three largest economies, Nigeria, Angola, and South Africa.
- 19) Economic activity remained solid in the fast-growing non-resource-rich countries, such as Côte d'Ivoire, Kenya, and Rwanda, supported by agricultural production and services on the production side, and household consumption and public investment on the demand side.
- 20) Public debt remained high and continues to rise in some countries. Vulnerability to weaker currencies and rising interest rates associated with the changing composition of debt may put the region's public debt sustainability further at risk. Other domestic risks include fiscal slippage,

conflicts and weather shocks. Consequently, policies and reforms are needed that can strengthen resilience to risks and raise medium-term potential growth.

- 21)** Economic growth in East Africa was a robust 5.9 percent in 2017 and is forecast to continue in 2018 and 2019. East Africa's high growth has led to only limited poverty reduction, a challenge the region shares with the rest of Africa. In general, growth has not been accompanied by a commensurate reduction in unemployment or poverty, but by persistent inequality, features not projected to change much in 2018 or 2019.
- 22)** Inflation stood at 13.1 percent in 2016, and 14.4 percent in 2017, the highest in Africa. It is, however, expected to slow down to 8.9 percent in 2018 and 7.8 percent in 2019. Inflation and exchange rate trends show that the region is tackling macroeconomic stability, reflecting appropriate fiscal and monetary policies and a stable macroeconomic environment for growth.
- 23)** All countries in East Africa had relatively high fiscal deficits, which were projected to decline in 2017 and remain at the 2017 level in 2018 and 2019. The deficits partly resulted from weak domestic resource mobilization in addition to high public investment spending. With average regional domestic saving at 12.8 percent of GDP and the investment-to-GDP ratio at 24.2%, the domestic resource gap in 2017 stood at about 11% points.
- 24)** The domestic resource gap widened the current account deficit. To address resource gaps, countries generally resorted to external borrowing. External debt ranges from 21.2 percent of GDP in Burundi to about 50 percent in Ethiopia and Somalia. Although these debt levels are not very high, they could be burdensome in relation to the countries' capacity to repay, and they are extremely high and unsustainable in conflict-ridden and post-conflict countries.
- 25)** Kenya, Rwanda, and Tanzania are expected to drive the region's growth further in 2018 and 2019. Enhanced regional integration through the East African Community and the Common Market for Eastern and Southern Africa (COMESA) and potential exploitation of the oil and gas discoveries in Uganda, Kenya, Tanzania, and Ethiopia offer growth opportunities.
- 26)** According to KNBS Kenya's economy is estimated to have expanded by 4.9% in 2017 compared to a revised growth of 5.9% in 2016. The slowdown in the performance of the economy was partly attributable to uncertainty associated with a prolonged electioneering period coupled with adverse effects of weather conditions. Kenya's real GDP grew by an estimated 5.9% in 2018, from 4.9% in 2017, supported by good weather, eased political uncertainties, improved business confidence,

and strong private consumption. On the supply side, services accounted for 52.5% of the growth, agriculture for 23.7%, and industry for 23.8%. On the demand side, private consumption was the key driver of growth. The public debt-to-GDP ratio increased considerably over the past five years to 57% at the end of June 2018. Half of public debt is external.

- 27)** Generally, key macroeconomic indicators largely remained stable and therefore supportive of growth in 2017. Interest rates declined due to the impact of their capping that became effective in September 2016. In the money market, the Kenyan Shilling strengthened against most of the major trading currencies but weakened against the Euro and the US Dollar in 2017.
- 28)** Real GDP is projected to grow by 6.0% in 2019 and 6.1% in 2020. Domestically, improved business confidence and continued macroeconomic stability will contribute to the growth. Externally, tourism and the strengthening global economy will also contribute to the growth.
- 29)** There was a moderate build up in inflationary pressures mainly due to significant increase in oil and food prices during the year under review. Consequently, inflation rate rose from 6.3% in 2016 to 8.0% in 2017. Inflation is projected to be 5.5% in 2019 and 5.4% in 2020 due to prudent monetary policy.
- 30)** Kenya also benefits from renewed political momentum (including the 2010 constitution and devolution), a strategic geographic location with sea access, and opportunities for private investors, and the discovery of oil, gas, and coal along with continued exploration for other minerals.
- 31)** Kenya continues to face the challenges of inadequate infrastructure, high income inequality, and high poverty exacerbated by high unemployment, which varies across locations and groups (such as young people). Kenya is exposed to risks related to external shocks, climate change, and security. The population in extreme poverty (living on less than \$1.90 a day) declined from 46% in 2006 to 36% in 2016. But the trajectory is inadequate to eradicate extreme poverty by 2030.
- 32)** Kenya's Big Four (B4) economic plan, introduced in 2017, focuses on manufacturing, affordable housing, universal health coverage, and food and nutrition security. It envisages enhancing structural transformation, addressing deep-seated social and economic challenges, and accelerating economic growth to at least 7% a year. By implementing the B4 strategy, Kenya hopes to reduce poverty rapidly and create decent jobs

## CHAPTER TWO: ECONOMIC PERFORMANCE OF THE DEPARTMENTS

### 1. Department of Agriculture and Animal Resources

- 33) 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.
- 34) In 2018/19 financial year, the department continued to pursue strategies aimed at ending hunger, achieving food security, improving nutrition and promoting sustainable agriculture in Busia County.
- 35) 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%.
- 36) Under livestock production directorate, the department procured 7 fodder shredders and distributed to the seven sub-counties to enhance ration formulation and fodder conservation. Pasture and fodder establishment has also been enhanced with 20 acres now under improved pasture and fodder.
- 37) To improve dairy productivity, 70 heifers were procured and distributed to groups in 35 wards. To support the vulnerable groups, dairy goats were introduced in the county. A total of 1200 dairy goats are available with an average production of 2 litres per day, which is consumed locally. Six groups in each ward also benefited from the local poultry structure construction materials and birds.
- 38) The veterinary directorate , 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 Ksh. 1000.
- 39) 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.

- 40) 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.
- 41) In the fisheries directorate, under the value addition Programme the government initiated establishment of a farmed fish filleting plant at the ATC and continued upgrading the Wakhungu training and fish breeding centre with construction of a 21 Capacity hostel facility. The directorate also supported 840 farmers with 800,000 fingerlings and 240 tons of feeds.
- 42) 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.
- 43) To increase the farmed fish capacity of the county; 7 centres of excellence of 7 pounds each were established, stocked and supplied with one production season supply of feeds. These interventions have rose annual on-farm production capacity of the county by 10% to stand at 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.
- 44) Despite the improvement in service delivery, the department experienced myriad of challenges; 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 paused critical challenges to food security.

## **2. Department of Trade, Co-operatives and Industry**

- 45) Through the directorate of trade, in the year under review, a greater milestone was made through the commissioning of the Busia one Border Post by His Excellency the president of Kenya on 24<sup>th</sup> February 2018. This has enabled seamless movement of goods and services across the international border and across inter - county borders. It has further saved on time and cost of doing business and foster integration among nations.
- 46) The enactment of Busia County trade development Act 2018, has provided a mechanism for the imposition of certain taxes, charges, fees and for the grant of trade and related licenses. This has enhanced the revenue collected in the various sources in the year under review.

- 47) Ongoing works on Fresh produce markets were undertaken to enhance hygienic trade in perishable goods among the citizens. Construction of Amoni market in Malaba was initiated and is expected to boost revenue levels for the county. The department has continued to rehabilitate markets to maintain a conducive environment for business activities.
- 48) The directorate of cooperative development spearheaded the revamping of cooperatives and registration of new ones. The Busia Cooperative Enterprise Fund provides affordable credit to cooperatives for group projects or for onward lending hence increasing investment by the beneficiaries who contribute significantly to the economic growth of the county. It also facilitates capacity building of the cooperatives to effectively discharge their mandate.
- 49) The directorate of weights and measures is charged with the mandate of ensuring fair trade practices are kept by Calibrating weighing scales and fuel pumps at all outlets and elimination of counterfeit goods within the county. In review year, the directorate did acquire calibration equipment which will ensure attainment of its objectives.

### **3. Department of Education and Vocational Training**

- 50) The department comprises of two directorates namely; Early Childhood Development Education (ECDE) and Vocational Training (VT). It is committed to offer quality, accessible and equitable education with the aim of improving enrolment and completion rate at all levels of Learning.
- 51) In order to promote access to quality ECDE, the department will continue to create child friendly learning environment by increasing the number of classrooms in all public ECDE Centres. Since inception of devolution to date, 289 ECDE classrooms with a capacity of 30 children each have been initiated and so far, over 80% of the classrooms are complete and in use with the remaining 20% being fast tracked for completion. The department intends to construct additional 40 classrooms across the county in the FY 2019/20. It also plans to renovate the dilapidated ECDE classrooms constructed earlier.
- 52) Teachers play a key role in determining learning outcomes. In view of this, in the medium term, during the FY 2016/2017 the department employed 439 ECDE teachers (140 diplomas and 299 certificates). In the current FY: 2018/2019 recruitment of additional 450 ECDE teachers (150 diplomas and 300 certificates) is underway.



- 53)** To address the problem of shortage of furniture, teaching and learning material, the department purchased 15,000 ECDE chairs which were distributed in all the Public ECDE Centres. The process of purchasing Text books and other learning materials is in its final stage of delivery.
- 54)** To boost and effectively coordinate and improve the quality of training in Vocational Training Centres, the department has undertaken to equip and refurbish Vocational Training Centre across county.
- 55)** During the FY 2017/2018 the department did receive support grant total to Ksh.63.7 million, 47.94 million was disbursed to 26 Vocational Training Centres to support trainees with learning materials and to cater for other operational activities within the VTCs. A balance of 15 million will be used on infrastructure development, with the process of developing bills of quantities being concluded. In the current FY: 2018/2019 the department will disburse additional Ksh. 62.9 Million to all public VTCs in the County. To improve the quality of training the department is currently completing the recruitment of 25 instructors. (Interviews have been concluded).
- 56)** Supportive measures such as Bursaries, Scholarships and Busia County Education Revolving Scheme are being implemented to see off many needy students receive education which will definitely brighten their future and lead to a prosperous County. In the current Financial Year 2018/2019 Ksh 165.4 Million has been set aside to provide bursary to needy students in Universities, Vocational Training Centres, and middle levels colleges and Secondary schools.
- 57)** The process of issuing bursary cheques for the pending bursary allocation in the previous Financial Years has commenced while, application for bursary allocation for the current Financial Year is ongoing with the department targeting to support over 10,000 students.
- 58)** The Governors scholarship scheme to sponsor one bright student every financial year in each of the thirty five wards to undertake core careers such as Engineering, Medicine and law has also been initiated with the first group expected to benefit this financial year after the vetting process is concluded in February, 2019.
- 59)** The department under PPPs will continue to partner with KCA Amagoro to provide scholarship to three students per Ward to undertake a course of their choice; the programme is currently in its 2<sup>nd</sup> year.

#### 4. Department of Finance, Economic Planning and ICT

- 60) The department of Finance, Economic Planning is the core unit of the county as it constitutes the County Treasury. Its core mandate is to monitor, evaluate and oversee the management of public finances and economic affairs of the county government. To effectively and efficiently undertake its mandates, it is made up of six directorates namely; Budget and Economic Planning, Accounting Services, Revenue, Supply Chain Management, Audit and ICT each of which is mandated with vital responsibilities.
- 61) The department enforces compliance on various regulations such as; Public Finance Management Act, 2012, County Government Act, 2015 and the guidelines issued in management of public funds.
- 62) In the current financial year 2018/19, through the revenue directorate the department placed more focus on improving revenue collection in the county. It aims at realizing increased revenue collection by the end of the fiscal year compared to previous years. This will help in attaining optimal resources for various county projects and programmes.
- 63) The Budget and Economic Planning directorate effectively and timely implemented its mandates of preparing key planning and budget documents that is; County Budget Review and Outlook Paper, County Fiscal Strategy Paper, County Annual Development Plan, County Annual and Revised Budgets, consolidating and prioritizing areas for allocation of public resources and advising the County Treasury on Budget management. It plays a vital role of monitoring the county development projects through a Monitoring and Evaluation unit so as to have the actual status of the projects funded by the county government.
- 64) The accounting services directorate advises the County government on all accounting matters. It ensures proper banking arrangements between the county government, Central Bank of Kenya and commercial banks. It provides the link between county and national accounting standards bodies on matters relating to public sector financial reporting and management; and exchequer requisition to facilitate smooth operations of the county on programmes and projects.
- 65) Supply Chain Management directorate prepares the county annual procurement plan, develops procurement manual and policies for use by the county, ensures that the county procurement system complies with the Public Procurement and Disposal Act 2005 and Public Procurement and Disposal Regulation 2016. The directorate took an initiative of ensuring that the new mode of

procurement procedures was adopted by the vendors, suppliers, contractors and any other interested group.

- 66) The internal audit evaluates and improves the effectiveness of governance, risk management and internal control processes, the directorate takes charge in advising the county government on financial and debt management strategies for the purpose of transparency and accountability.
- 67) ICT directorate promotes and ensures availability and maintenance of ICT equipment, facilitates internet connectivity within the County. The directorate saw key planning and other County documents availed to the public through the county website. Various ICT equipment were maintained to enhance their efficiency.

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

- 68) Made up of seven directorates of Youth Affairs, Children Services, Culture, Tourism, Liquor Licensing, Sports and Social Services, the department is mandated to mobilize resources for 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.
- 69) Through its broad objective of culture promotion and development, the department constructed and equipped 3 cultural centres, intends to build a library, as well as mapping of all historical sites in the county
- 70) In order to achieve its objective of proper child care and protection, the department intends to construct, complete and operationalize a child protection centre in order to foster rehabilitation of children across the county.
- 71) The department initiated equipping and operationalization of youth empowerment centres at Butula, Agenga and Kamolo in Teso North Sub-county. It also facilitated purchase of land for establishing community cultural Centres at Kakapel in Teso North and Nambale.
- 72) The department introduced a cash transfer scheme for the elderly and is currently formulating the policy in order to roll out the program.

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

- 73) The department's key mandate is to provide an enabling and supportive environment for investment in the county through sustained standard road network and public infrastructure for sustainable development. It consists of three directorates namely; Public Works, Roads and Transport and Energy.
- 74) Directorate of roads and transport is mandated to construct, maintain and manage county road networks. It ensures implementation of policies on road works, quality standards, materials, mechanical and transport services for county roads. It is responsible for provision of equipment for development and maintenance of roads.
- 75) Public works directorate is mandated to award and supervise construction works for county government buildings.
- 76) The county has a total road network of about 1600km out of which approximately 182km is tarmacked and requires periodic maintenance and the remaining 1418km of road network requires routine maintenance and installation of appropriate drainage structures.
- 77) In FY 2018/19 the department was allocated Ksh. 957.28M. This constituted 12.85% of the total budget. In the FY 2018/2019, the department's focus has been majorly to clear development pending bills. This was in line with the National Government directive, however other development projects at ward level were initiated and effectively being implemented.
- 78) The department did maintenance of the county's roads construction equipment to ensure they are always in good working condition for efficient construction of roads across the county. The equipment repaired and maintained include; two dozers, three graders, one excavator, two tippers, two rollers, one prime mover and one shovel.
- 79) The equipment was used to open up 100km of new roads, gravel and maintain 600km of roads in the entire county including handling emergency road works.
- 80) The department is also responsible for street lighting of major towns and maintenance of electrical installation across the county towns for the aim of improving security and embracing a 24 hour economy. Further it undertakes the rural electrification programme to enhance lighting in rural areas.
- 81) In the 2018/2019 financial year, the department repaired street lights in Busia, Malaba and Port Victoria. It also maintained 40 mass solar lights across the county and conducted the renewable energy campaign exercise.

## **7. Public Service Management**

- 82)** The performance of the department during the previous financial years has been satisfactory. In the just concluded financial year, the following projects were implemented; development of service charter, training on performance management, gender and disability mainstreaming CARPS, development of Occupational Health and Safety Policy, Record Management Policy, Alcohol and Drug Abuse Policy, HIV and Aids Policy and Training and development of staff capacity.
- 83)** The department spearheaded the process of County ISO Certification to ensure that its processes, procedures and documentation are of International Standards. It has also initiated digitization of the County registry and information system. This has paved way for easy retrieval of documents and information.

## **8. Department of Lands, Housing and Urban Development**

- 84)** The department comprises of the following directorates; Lands & Survey, Housing and urban development, Physical Planning and General Administration. The mandate of the department is to provide effective and efficient services on Lands, Housing and Urban
- 85)** Land is a vital part of the production sector because any development occurs in a spatial environment. The department in conjunction with various government agencies will ensure security of tenure for both county and private lands to spur investment. County Government land will be secured through acquisition of titles for both reserved public user land and the acquired parcels by the county government.
- 86)** Housing Programme is among the Big Four Agenda pillars where the Department has programmed to put up Governors and Deputy Governor's Residence and 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. Urban centres are being re-organized by putting up modern stalls in towns for the traders
- 88)** The department's proposed programmes under Urban Development are aimed at achieving sustainable urban centres by making towns and markets inclusive, safe and resilient.

- 89) The county spatial plan will be implemented upon completion. This will be done by the department of Physical Planning and Urban Management. The implementation of the spatial plan will direct the county spatial environment in a bid to control and direct developments in the county.
- 90) Management and coordination of the activities of Urban Areas and Towns is also part of the departmental mandate. This will be done through Town Management Committees. The two town management committees of Busia and Malaba will be facilitated so as to discharge their functions effectively.
- 91) 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.
- 92) The Department is also involved in street lighting and mass lighting in urban centres and informal settlements. Solar street lighting has been installed in Malaba and Busia towns while Mass lighting in seven major centres is ongoing. These activities have improved security and increased the working business hours.

#### **9. Department of Water, Irrigation, Environment and Natural Resources**

- 93) The Department of Water, Irrigation, Environment and Natural Resources is mandated to provide clean and safe water within a secure and sustainable environment. The department constitute of four directorates namely; Water, Environment, Forest and Irrigation
- 94) The department has been committed to increasing accessibility to clean water by the residents across the county. During the FY 2015/16, 2016/17 and 2017/18, 89 No. boreholes were drilled and equipped with solar powered pumping units. In FY 2018/19 the department will endeavor to set aside 30% of its development resources for maintenance.
- 95) In the previous fiscal years, the department effectively implemented its projects on community water supply works (maintenance works, emergency water supply services, community water points and water supply pipeline extensions across the county) and on rehabilitation of degraded areas. These programmes will be enhanced in FY 2018/19.
- 96) In the fiscal year 2019/20 the sector aims to expand water coverage and sewerage facilities; scale up water storage to improve water security; enhance conservation and management of catchment areas; mitigate and adapt measures on climate change; enforce sector laws and regulations; restore dilapidated rivers and water springs.

- 97) The rehabilitation of the dilapidated infrastructure will improve access to safe water, reduce distance travelled, and ensure adequate water supply hence reliability.
- 98) 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.
- 99) 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 desertification, promote, conserve and encourage sustainable water bodies.
- 100) Formulation of policies on natural resource exploration will ensure an exhaustive data on resource availability. Expansion and development of sewer systems in our major towns will improve the environment while ensuring that sanitation inclines towards an open defecation free environment.
- 101) Development of both medium and domestic scale irrigation infrastructures, dams and water reservoirs will increase arable land under crop production hence making Busia food secure.
- 102) The Department will endeavor to introduce interventions which ensure the water infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protected water catchment zones.
- 103) These efforts will ultimately lead to increase in vegetation cover thereby positively influencing environment and directly impacting on climate and water quality

#### **10. Department of Health and Sanitation**

- 104) The department aims at transforming the county to a healthy, productive and internationally competitive County. This will be achieved through establishing a progressive, sustainable, technologically-driven, evidence-based and client-centred health system with the highest attainable standards of health at all levels of care in Busia County Health.
- 105) The department comprises of three directorates namely: Administration and Support services, Curative Health Services and Preventive & Health Promotion Services. It implements its mandate through three programmes namely; General administration and support services, Curative health services, Preventive and health promotion services which have been sub programmed into Referral services, Referral (Hospital) services, Public health systems and Primary health care with a view of fair financial distribution and function, while encouraging balanced service delivery.



- 106)** The departmental budget allocation for FY 2018/19 was Kshs. 1,979,519,340 out of which Kshs. 1,365,738,682 was recurrent and Kshs. 613,780,658 development. The department focused on completing the ongoing development projects and clearing outstanding bills from previous fiscal years.
- 107)** In the FY 2018/19, the department recruited 131 staff on both permanent and contract basis, assorted medical and dental equipment worth Kshs. 10.1 million Was procured and distributed to facilities across the county. Further, Drugs, non pharmaceuticals, lab reagents and x-ray supplies worth an estimated 118 Million have been procured as at January 2019, two thousand and fifty four Community Health Volunteers have been paid a total of Kshs. 16,432,000 for the respective months and Under the THS support 2 dialogue sessions in 184 Community Units at a cost of Kshs. 4.4 Million was implemented.
- 108)** Despite the above achievements, the department continued to face the following challenges; inadequate resources to fund the planned projects, inadequate staff to meet the high demand for services, poor cash flow, reduced revenue collection because of poverty and logistical issues, low staff motivation due to lack of sponsorship for their scientific conferences and delayed settlement of allowances for staff referring patients.

### **11. The County Public Service Board**

- 109)** The role of the County Public Service Board is to establish public offices, appoint and confirm persons to offices, promote public service values and principles, facilitate the development of human resource, exercise disciplinary control and prepare regular reports.
- 110)** In the year 2017/18, the Board recruited 714 (509 females and 205 males) new staff including 12 chief officers, introduced controls on recruitment of casual workers, promoted 98 staff members, handled 5 disciplinary cases and enhanced good labour relations by engaging staff members and their trade union representatives, while advising the government accordingly.
- 111)** The Board however, experienced the following challenges that strained its performance; inadequate funding, inadequate office space and equipment, and the secretariat's staff is not full time.



## 12. The Governorship

- 112)** The Governorship, through the directorates of Public Administration and Enforcement effectively and efficiently coordinated and supervised public service in all administrative levels at the County, Sub Counties, and wards across the county. This promoted active public participation in needs assessment, project identification, budgeting and implementation, as well as maintenance of law and order. The directorates also enhanced intergovernmental relations.
- 113)** The Directorate of Disaster Management conducted County Disaster Management Committee meetings, flood assessment surveys in Teso North, Teso South, Matayos and Bunyala in collaboration with Kenya Red Cross, fire response drills for disaster management and health staff, fire compliance inspections for the newly constructed laboratory at BCRH, and business premises across the County; made approvals and issued compliance certificates.
- 114)** In partnership with Maseno University the directorate sensitized people on detecting early flood warning mechanism in Bunyala Sub County and did a windstorm assessment at Katakwa in Teso North Sub County.
- 115)** The Directorate of disaster management further carried out fire response operations and managed to contain fire outbreaks in the following places; rescued 3 shops at Mungatsi Market, averted petrol tank accident along Kisumu - Busia Road, saved Bishop Sulumeti Dormitory amongst many other incidents.
- 116)** The Directorate of Communication produced a video documentary highlighting the achievements of the County Government of Busia, developed editorial policy for the directorate, broadcasted 160 programmes of radio magazine in 4 radio stations namely Emuria Fm, Busia Fm, Bulala Fm and West Fm, produced 70 radio programmes highlighting the achievements of the County Government of Busia across the entire county, published 1500 copies of the County magazine, published 3,000 copies of booklets during the annual Devolution Conference held in Naivasha, broadcasted video documentary highlighting county achievements in KTN and Citizen television, published several supplements in Standard, Nation and Star newspapers, published press releases in Standard, Nation and Star newspapers.
- 117)** The Governorship experienced the following challenges; insufficient funds, inadequate office space, lack of vehicles to coordinate public administrators' movement for effective and efficient supervision of the public service, amongst others.

### **13. The County Assembly**

- 1)** The county assembly envisages being a modern County Assembly that fulfils its constitutional mandate and effectively serving the people of Busia County.
- 2)** Its core functions are to develop legislation, perform oversight and representation. The county assembly is highly committed to building an effective county assembly that is responsive to the needs of the people and that is driven by the ideals of realizing better quality of life for the people of Busia County.
- 3)** In the FY 2019/20 the County Assembly undertook a number of activities which include installation of modern Hansard machine, construction of office block and disbursement of car and mortgage loans to members of county assembly and staff.

## CHAPTER THREE: UPDATE ON FISCAL PERFORMANCE 2017/18

### Fiscal Performance of the County

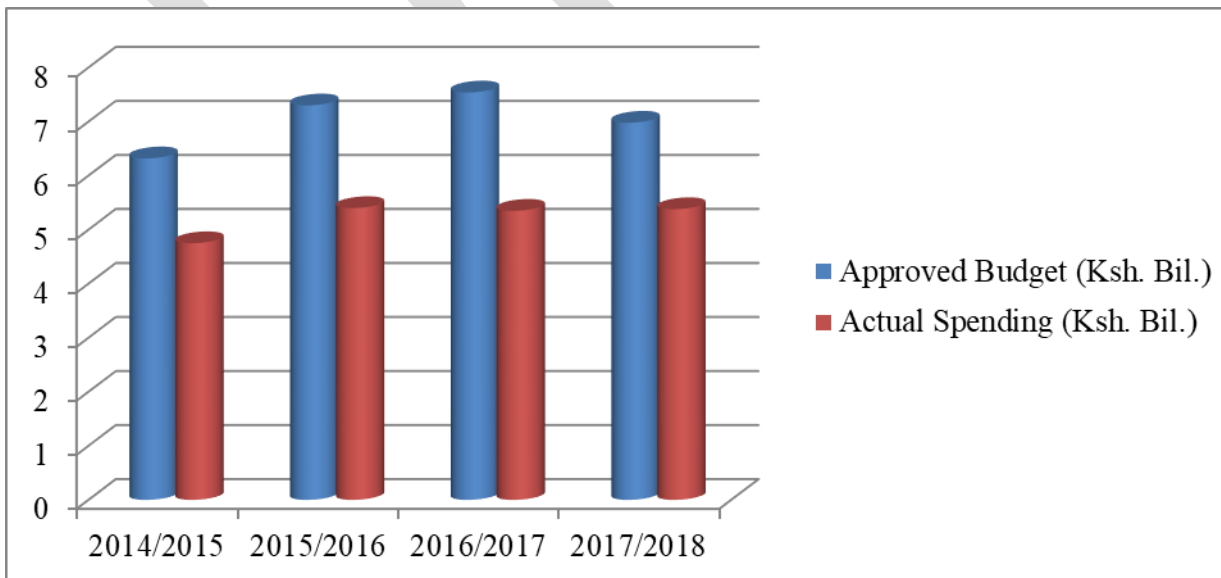
**118)** In FY 2017/18, the aggregate budget for County Government of Busia totaled Ksh 7.45 Billion, which was Ksh 0.168 Billion (or 2.4%) higher than the previous year's budget. In 2014/2015, 2015/2016 and 2016/2017 the County's collective budget increased from Ksh 6.3 Billion to Ksh 7.3 Billion then Ksh 7.54 Billion respectively. This trend changed in 2017/2018 with an approved budget of Ksh. 6.98 Billion. This reduction was attributed to downward adjustments made to own source revenue and equitable share.

**119)** However, County's actual spending continues to fluctuate over the years. In FY 2014/15, actual spending grew by 71.5%, followed by 13.7% in FY 2015/16 and decreased by 0.93% in FY 2016/17. In FY 2017/18, County's actual spending was Ksh 5.38 billion, which was Ksh 0.03 billion higher than the previous year's spending, representing 0.56% increase. The higher spending noted in 2014/2015 was attributed to normalization in county operations after advent of devolution.

**Table 1: Summary of the Total County Expenditure for 2014-2018**

Year	Approved Budget (Ksh. Bil.) (A)	Actual Spending (Ksh. Bil.) (B)	Variance (%) $C = (A-B)/A * 100$
2014/2015	6.32	4.75	24.84
2015/2016	7.30	5.40	26.03
2016/2017	7.54	5.35	29.05
2017/2018	6.98	5.38	23.35
<b>Totals</b>	<b>28.14</b>	<b>20.88</b>	<b>25.80</b>

**Figure 1: Summary of the Total County Expenditure for 2014-2018**



*Source: County Treasury*

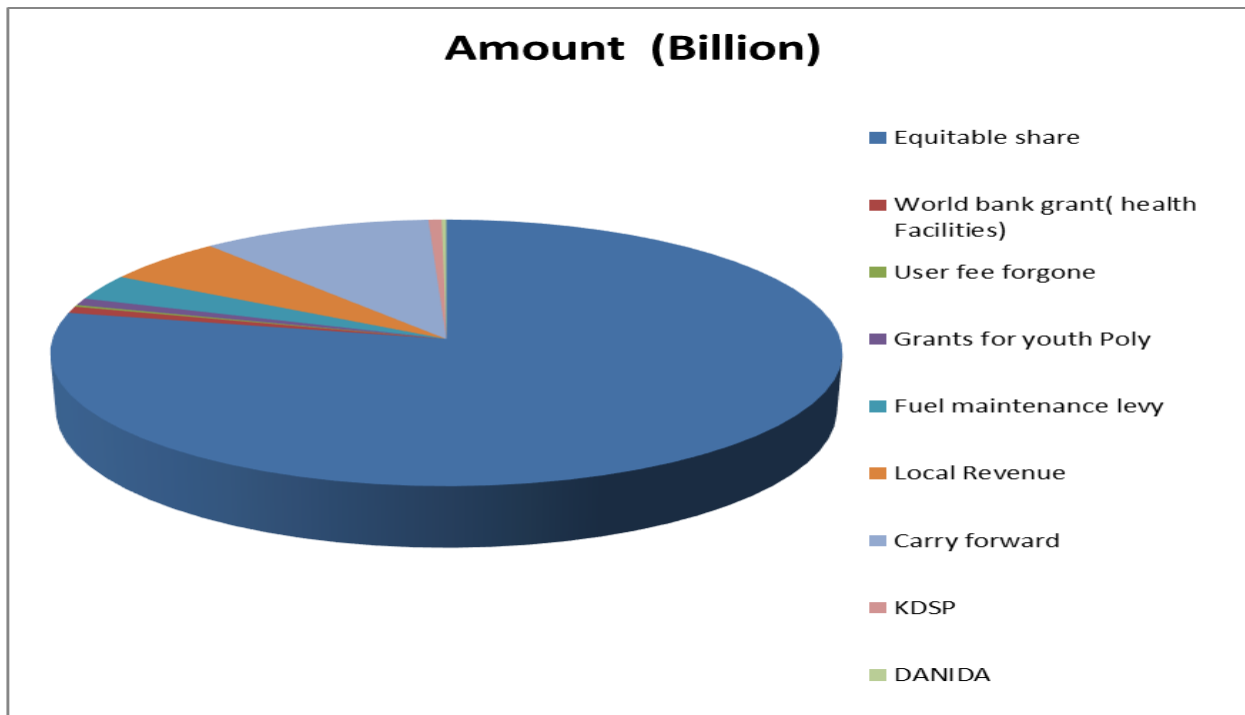
## Transfer from National Government

120) The County received direct transfer of Ksh 7.4 billion to the CRF account from the National Government in the FY 2017/18 as per the approved budget. This amount constituted Ksh.5.8 billion as equitable share, Ksh. 59.55 million World Bank Loan for Transforming Health Systems for Universal Care, Ksh. 16.93 million Compensation by National Government for User fee foregone at levels II and III health facilities, Ksh. 63.71 million Grant for Development of Youth Polytechnics, Ksh. 231.792 million roads maintenance levy and a total of Ksh. 416,541,031 in loans and grants. This is in addition to Ksh 776,310,282 carry forward and balances at the CRF account. The county government actual own source revenue amounted to ksh. 176.29 million

**Table 2: Revenue Transfer breakdown**

Revenue Source	Amount (Billion)	Proportion
Equitable share	5.83	43.1%
World bank grant( health Facilities)	0.059	0.81%
User fee forgone	0.017	0.23%
Grants for youth Polytechnics	0.063	0.86%
Road Maintenance Fuel Levy	0.23	3.14%
Local Revenue	0.41	5.63%
Carry forward	0.78	10.52%
KDSP	0.044	0.60%
DANIDA	0.016	0.21%
<b>Total</b>	<b>7.449</b>	<b>100%</b>

**Figure 2: Summary of the resources into the County treasury**



The major source of revenue into the CRF account is the equitable share received by the county government from the national treasury

### Revenue Collection

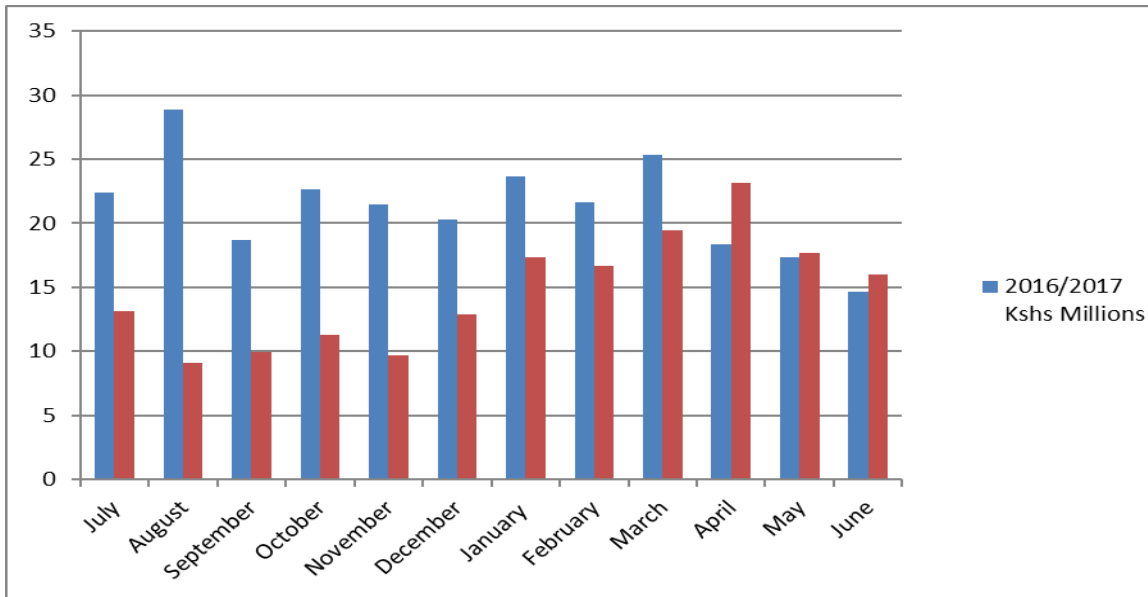
- 121)** The County government approved Kshs 412,155,210 as local revenue in the FY 2017/2018, however, this target was not achieved. The total revenue realized stood at Kshs. 179.29M as a result of slow response from the revenue source over the financial year. In addition, the county attributes the non attainment of the own source target to depressed revenue streams and uncertain political environment.
- 122)** The County government introduced several measures to align the expenditures with the revised revenues. These include; prioritizing clearing of pending bills over establishment of new projects in all departments, enhanced revenue collection, curbing non-priority expenditures and freeing resources to more beneficial targets.

**Table 3: County Revenue Analysis by Monthly collection-Ksh**

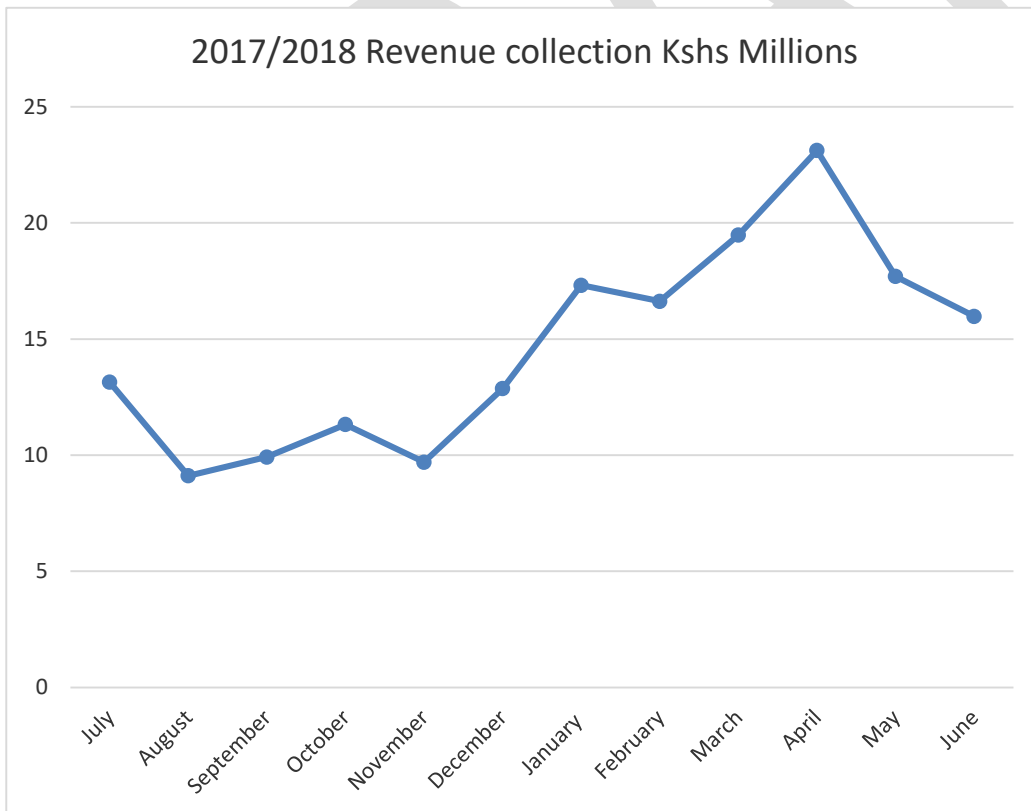
<b>Months</b>	<b>2016/2017 Revenue Collection Kshs Millions</b>	<b>2017/2018 Revenue collection Kshs Millions</b>	<b>%Variation</b>
<b>July</b>	22.41	13.14	41.37
<b>August</b>	28.9	9.11	68.48
<b>September</b>	18.67	9.92	46.87
<b>October</b>	22.6	11.32	49.91
<b>November</b>	21.48	9.7	54.84
<b>December</b>	20.31	12.87	36.63
<b>January</b>	23.61	17.32	26.64
<b>February</b>	21.6	16.63	23.01
<b>March</b>	25.34	19.48	23.13
<b>April</b>	18.32	23.12	-26.20
<b>May</b>	17.32	17.7	-2.19
<b>June</b>	14.66	15.98	-9.00
<b>Total</b>	<b>255.22</b>	<b>176.29</b>	<b>30.93</b>

*Source: County Treasury*

**Figure 3: Revenue Collection comparison between 2016/17 and 2017/18**



**Figure 4: Trend of Revenue Collection for 2017/2018**



## Disbursement from Exchequer

- 123)** Revenue analysis for the two financial years 2016/2017 and 2017/2018 clearly show that revenue collection for 2017/2018 performed dismally compared to the previous year
- 124)** This is attributable to the electioneering period that took the better part of 2017/2018 as more businesses closed in fear of disruption of business activities.
- 125)** This was clearly evident in the months of August and November where the collections had been the highest for the two months in 2016/2017. The results were reverse in the same months in 2017/2018 whereby in August there was a general election and repeat polls in November 2018. However as the financial year progressed, the monthly collections reported a positive growth.
- 126)** The county government collected a total of ksh. 176.29 Million for the year ending June 2018

## County Expenditure

- 127)** Busia County total approved expenditure for financial year 2017/2018 was expected to be Kshs7.4490 billion. Development expenditure comprised of Ksh 2.389 representing 32% while recurrent stood at Ksh 5.060 representing 68% of total approved budget.
- 128)** Recurrent expenditure constituted of Personnel emoluments of Ksh.2.673 billion and Operations and maintenance of Kshs 2.380 billion
- 129)** County government total actual expenditure for the year ending June 2017/2018 stood at ksh 5.067 billion representing an absorption rate of 68.02% of the total budget where actual recurrent and development expenditure were Kshs 3.867 billion and Ks 1.200 billion respectively..



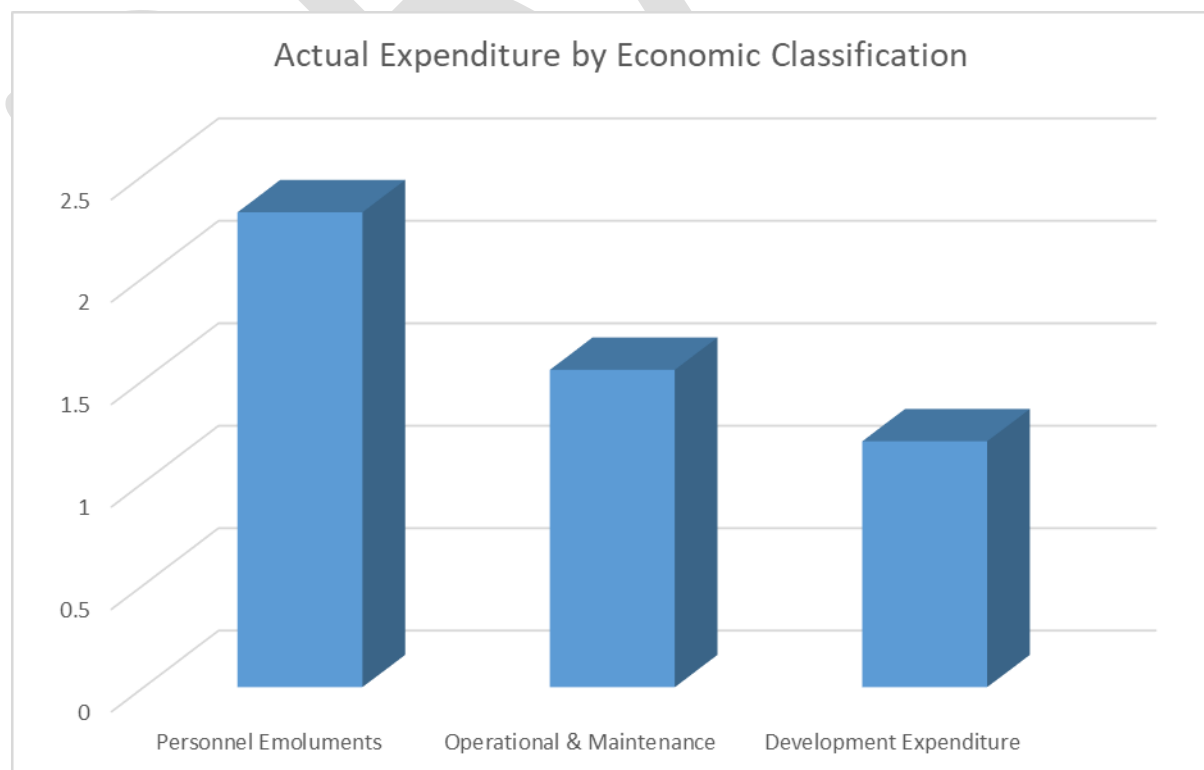
**130)** Under economic classification, development expenditure had the least absorption rate of 50.08% of the budgeted development expenditure while operations and maintenance had the least absorption rate of 65.08% of the total budget O&M. Employee compensation on the other hand had the highest absorption rate 98.72% of the total budgeted personnel emoluments expenditure

**Table 4: Summary of County Expenditure by economic classification for FY 2017/2018**

Description	Total Expenditure (Kshs billions.)	Total Expenditure Absorption %
Personnel Emoluments	2.318	98.72
Operational & Maintenance	1.549	65.08
Development Expenditure	1.200	50.08
<b>Total</b>	<b>5.067</b>	

*Source: County Treasury*

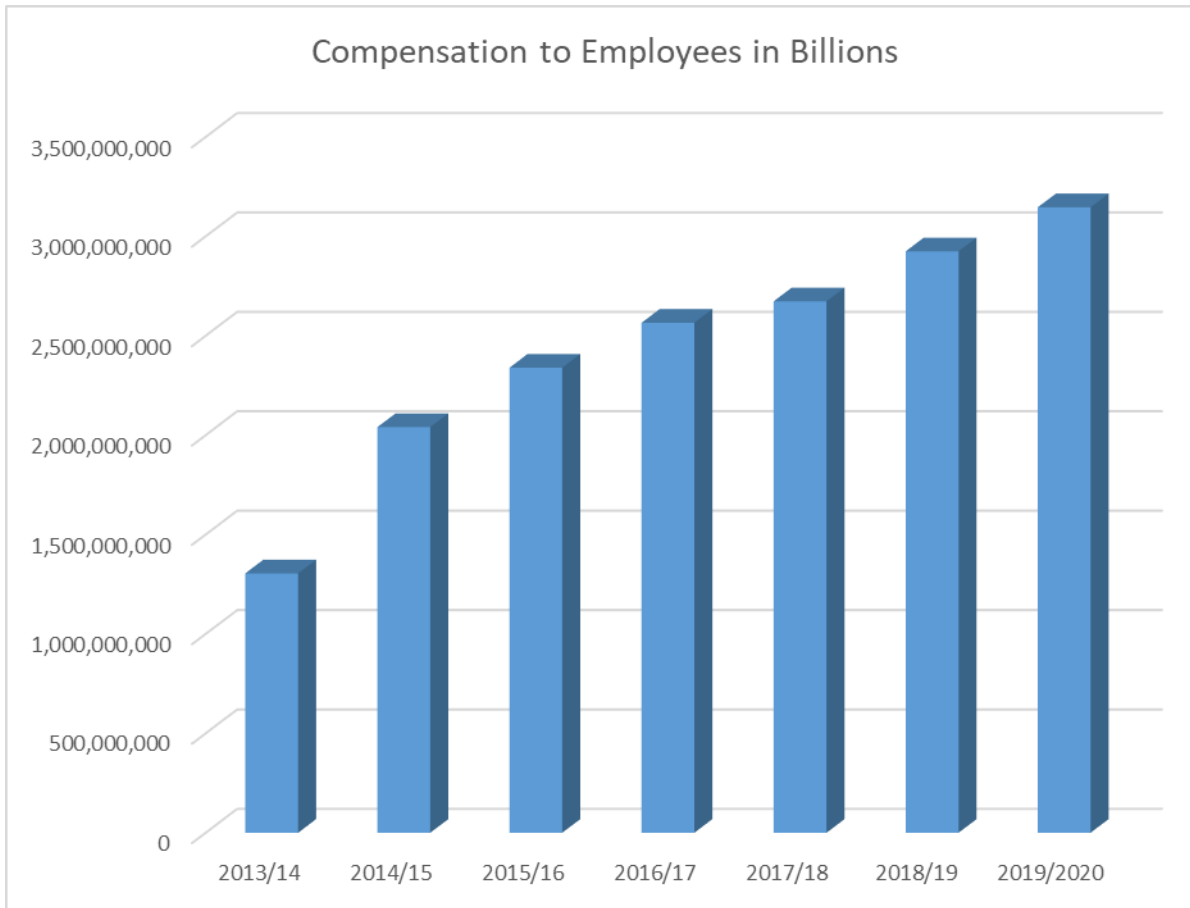
**Figure 5: Actual Expenditure per economic classification**



**Table 5: Analysis of County Wage Bill 2013/14-2018/19**

<b>Financial Year</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/2020</b>
Compensation to Employees	1,304,741,703	2,040,493,893	2,339,561,149	2,565,509,171	2,673,066,305	2,924,788,741	3,146,554,269
<b>Total</b>	<b>1,304,741,703</b>	<b>2,040,493,893</b>	<b>2,339,561,149</b>	<b>2,565,509,171</b>	<b>2,673,066,305</b>	<b>2,924,788,741</b>	<b>3,146,554,269</b>

**Figure 6: Trend of wage Bill for the county**



**Table 6: Comparison of Approved Budget and Actual Expenditure-2017-2018 FY**

	Budget	Revised Budget	Actual	Absorption Rate
DEPARTMENT		2017/2018		
<b>EXPENDITURES</b>	<b>6,979,310,973</b>	<b>7,449,019,158</b>	<b>5,949,688,895</b>	80%
<b>AGRICULTURE</b>	<b>415,021,831</b>	<b>403,687,667</b>	<b>308,166,217</b>	76%
Current	246,181,831	241,445,583	231,697,648	96%
Development	168,840,000	162,242,084	76,468,569	47%
<b>TRADE, COOPERATIVES &amp; INDUSTRY</b>	<b>148,438,474</b>	<b>191,956,707</b>	<b>59,237,084</b>	31%
Current	74,538,474	56,274,584	50,959,110	91%
Development	73,900,000	135,682,123	8,277,974	6%
<b>EDUCATION AND VOCATIONAL TRAINING</b>	<b>442,939,926</b>	<b>606,008,492</b>	<b>278,657,743</b>	46%
Current	292,939,926	358,062,260	192,527,916	54%
Development	150,000,000	247,946,232	86,129,827	35%
<b>FINANCE, ECONOMIC PLANNING &amp; ICT</b>	<b>1,015,892,140</b>	<b>1,003,811,783</b>	<b>976,564,360</b>	97%
Current	951,292,140	969,867,819	942,620,396	97%
Development	64,600,000	33,943,964	33,943,964	100%
<b>YOUTH, CULTURE, SPORTS, TOURISM AND SOCIAL SERVICES</b>	<b>150,426,077</b>	<b>159,767,396</b>	<b>124,966,599</b>	78%
Current	108,686,077	91,428,726	84,981,826	93%
Development	41,740,000	68,338,670	39,984,773	59%
<b>ROADS, PUBLIC WORKS, TRANSPORT AND ENERGY</b>	<b>792,129,704</b>	<b>957,290,122</b>	<b>583,192,485</b>	61%
Current	114,094,730	96,912,118	90,428,438	93%
Development	678,034,974	860,378,004	492,764,047	57%
<b>PUBLIC SERVICE MANAGEMENT</b>	<b>70,566,907</b>	<b>61,502,641</b>	<b>60,007,893</b>	98%
Current	70,566,907	61,502,641	60,007,893	98%
Development	0	0	0	0%
<b>LANDS, HOUSING AND URBAN MANAGEMENT</b>	<b>276,194,697</b>	<b>256,968,362</b>	<b>144,159,916</b>	56%
Current	112,531,425	106,775,962	99,276,743	93%
Development	163,663,272	150,192,400	44,883,173	30%
<b>WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>273,081,875</b>	<b>313,077,752</b>	<b>307,627,161</b>	98%
Current	103,451,875	111,275,752	106,714,581	96%

Development	169,630,000	201,802,000	200,912,580	100%
<b>HEALTH AND SANITATION</b>	<b>1,920,613,879</b>	<b>1,838,370,959</b>	<b>1,693,783,818</b>	92%
Current	1,603,754,594	1,544,796,992	1,529,193,119	99%
Development	316,859,285	293,573,967	164,590,699	56%
<b>COUNTY PUBLIC SERVICE BOARD</b>	<b>75,411,805</b>	<b>59,496,438</b>	<b>45,891,824</b>	77%
Current	75,411,805	59,496,438	45,891,824	77%
Development	0	0	0	0%
<b>THE GOVERNORSHIP</b>	<b>544,068,197</b>	<b>507,546,532</b>	<b>482,733,795</b>	95%
Current	504,268,197	455,141,732	430,495,844	95%
Development	39,800,000	52,404,800	52,237,951	100%
<b>COUNTY ASSEMBLY</b>	<b>854,525,461</b>	<b>1,089,534,307</b>	<b>884,700,000</b>	81%
Current	734,634,365	906,631,094	830,900,000	92%
Development	119,891,096	182,903,213	53,800,000	29%

131) The Department of Water, Irrigation, Environment and Natural Resources; Public Service Management; Finance, Economic Planning and ICT and Governorship had the highest absorption rate at 98%, 98%, 97% and 95% respectively.

132) Department of Trade Cooperatives and Industry and Education and Vocational Training recorded the lowest absorption during the period with a rate of 31% and 46% respectively.

## CHAPTER FOUR: EMERGING CHALLENGES

133) The chapter presents a description of the development challenges facing the County.

**Table 7: Interventions, Strategies and Expected Outcomes**

Priority Areas	Challenges	Intervention Strategies	Expected Outcomes
Organizational and institutional development of County	Inadequate infrastructure i.e. (office space, vehicles and equipment.	Increase budgetary provision for construction of office Accommodation.	Improved and adequate Infrastructures.

government.	Overstaffing in lower cadres and understaffing in critical, specialist departments	<p>Develop proper institutional structure.</p> <p>Carry out job evaluation</p> <p>Undertake staff rationalization</p> <p>Promote and enhance staff capacity.</p>	Well structured, developed and efficient county public service.
	Unstructured M&E framework to track development progress.	<p>Digitalization of systems</p> <p>Develop a monitoring and evaluation framework.</p> <p>Establish a centralized Coordinating and monitoring unit.</p>	Improved efficiency in the county resources management.
Policy strategy and legislation	Weak coordination mechanism	Strengthen Planning Directorate	Improved education service standards in the county.

	<p>Overlap of roles and functions among departments and stakeholders</p>	<p>link resource use to results</p> <p>Set service delivery targets for departments</p> <p>Institutionalize development of Strategic plans for sectors.</p>	
<p>Enhancing quality of health services</p>	<p>Low levels of access to primary health care</p> <p>High doctor/nurse-patient ratio,</p> <p>Dilapidated facilities and equipment,</p> <p>Poor nutrition,</p> <p>High infant mortality rate</p> <p>High cost of alternative health-care services</p> <p>Low community sanitation status</p>	<p>Operational zed new health facilities</p> <p>Provide specialized referral facilities</p> <p>Recruit additional medical staff</p> <p>Provide specialized diagnostic and curative equipment</p> <p>Sensitize the communities against open sanitation.</p> <p>Intensify MCH services</p> <p>Regulate alternative health care service</p>	<p>Quality health for county residents</p> <p>Availability of essential medicines and supplies.</p>
<p>Improving the quality of education</p>	<p>Low rate of access and enrollment at vocational level.</p> <p>High dropout rates</p> <p>Poor school performance.</p> <p>Low levels of transition in the education system within the county.</p> <p>Low staffing levels</p>	<p>Invest in adequate and quality education infrastructure.</p> <p>Recruit additional ECDE teachers, Youth Polytechnics/Vocational Training instructors.</p> <p>Build capacity for personnel in the teaching fraternity.</p> <p>Introduce quality assurance,</p>	<p>High literacy levels</p>

	High teacher-pupil ratio Poor ECDE and Vocational Training Infrastructure	monitoring and evaluation measures in ECDE, Vocational Training Centres.	
		Improve ECDE Centres Vocational Training Centres physical Infrastructure. Equip ECDE centres and Youth polytechnics with modern Equipment.	
Enhancing Food security and sustainability	Erratic climate conditions	Invest in non-rain fed agriculture.	A food secure county
	High cost of farm inputs Poor quality planting materials	Introduce PPP in provision of farm inputs, quality planting materials and crop	
	Over-reliance on a few food Crops.	Diversification. Promote modern farming methods	
	Small and un-economic land holding practices Inadequate knowledge and skills on effective	Utilize idle land for farming Provide agricultural, livestock, And fishing extension services. Create awareness on cost	



	<p>agricultural, livestock, and Fishing practices.</p> <p>Negative attitudes and Stereotypes on land-use.</p>	<p>effective land-use and food storage practices</p> <p>Initiate food diversity production.</p> <p>Capacity built farmers on better Land use.</p>	
<p>Strengthening trade and Marketing.</p>	<p>Low level of access to markets, uncompetitive pricing, and lack of diversification of Commodities.</p>	<ul style="list-style-type: none"> <li>• Build capacity of the citizens and business community</li> <li>• Introduce 24 hour working economy at the border towns</li> <li>• Strengthen inland fresh</li> </ul>	<p>Improved county economy and disposable incomes</p>

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	Poor Marketing strategies Low/non value addition	Market centres.	
Integration of cultural Values and Practices in development	Silent disharmony between the different communities Retrogressive and outdated cultural practices	<ul style="list-style-type: none"> <li>• Create avenues for cultural dialogue to enhance progressive cultural values and practices</li> <li>• Discard the retrogressive Practices.</li> <li>• Provide equitable opportunities to all</li> </ul>	Cohesive co-existence and changed mentalities
Modernization of Road, water and Air Transport Network,	Poor transport infrastructure Network. Goods and Services. High cost of transportation of people, goods and Services. Poor state of existing Infrastructure. Untapped water transport Services.	<ul style="list-style-type: none"> <li>• Invest in the development of adequate and quality road, rail, water and air transport Networks.</li> </ul>	Improved land, water and air movement
Modernization Of Telecommunication network and Connectivity.	Poor reception between mobile telephony services in Rural areas. Cross border network interference	<ul style="list-style-type: none"> <li>• Install strong mobile telephony network connectivity across the County.</li> </ul>	Improved telecommunication network
Provision of	Low levels of sanitation on	<ul style="list-style-type: none"> <li>• Invest in high quality and</li> </ul>	Comfortable and

Public Utilities	highways for travelers and	hygienic public utility and	happy members of the
and Amenities	business community Effects of adverse weather conditions to citizens and Business community.	amenity facilities on highways	public

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<p>Improving access to quality water, sanitation and Public sewerage services</p>	<p>Perennial shortage of Safe water supply. Incidences of Waterborne diseases. Unmanaged Storm water drainage Open defecation practices Unmanaged solid and liquid waste disposal</p>	<p>Invest in high quality and affordable water, sanitation, and sewerage facilities Sensitize communities on safe sanitation Promote reuse, recycling non Generation of waste.</p>	<p>High level of sanitation</p>
<p>Reducing Poverty levels</p>	<p>High poverty index in the County Low levels of economic empowerment High unemployment level High inequality level Dependence on a few individuals in the Family. Dependence on aid and grants</p>	<p>Invest in capacity building programmes on entrepreneurship for youths, Women and men. Diversify the products of Women, Youth and <i>Uwezo</i> Funds. Provide access to credit for new business start-ups and Expansion of existing ones.</p>	<p>Improved wealth creation avenues</p>
<p>Reducing HIV/AIDS burden</p>	<p>Socio-economic impacts of HIV/AIDS Effects of stigmatization and discrimination Low participation in public Affairs by the infected. Retrogressive cultural</p>	<p>Introduce awareness creation and Behaviour change campaigns. Mainstream HIV/AIDS in all County departmental activities. Capacity builds the people to Manage HIV/AIDSs in rural areas. Invest in measures to reduce new</p>	<p>Reduced prevalence levels</p>

	practices e.g. like inheritance, polygamy, unsafe sex practices	Infections. Behavioral change and communication	
Mainstreaming	Increased incidences of	Provide avenues for the	

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<p>Children Issues</p>	<p>child abuse and neglect</p> <p>Low involvement and participation by children in decision making on issues that affect them</p> <p>Child labour</p> <p>Increased cases of street Children.</p> <p>Child trafficking</p> <p>Child pregnancies</p>	<p>protection and promotion of children rights as enshrined in the Constitution of Kenya and International instruments and Standards.</p> <p>Mainstream child rights and protection issues in development programs</p> <p>Establish tailor made programs for children participation mentor-Ship and role modelling.</p> <p>Strengthen community child protection systems</p> <p>Establish and Strengthen children assemblies</p>	<p>A safe , secure environment for holistic child development and participation</p>
<p>Mainstreaming gender and related issues</p>	<p>Cases of inequality, discrimination and Marginalization.</p> <p>Low mainstreaming and integration of gender equity and equality issues in development and Governance.</p> <p>Low levels of participation of women in development</p> <p>Gender based violence</p>	<p>Integrate gender needs at planning stage of all programmers;</p> <p>Institutionalize affirmative action</p> <p>Establish gender based rescue centres</p>	<p>Gender sensitive and equitable society</p>
<p>Mainstreaming disability</p>	<p>Socio-economic impacts of disability</p> <p>Effects of stigmatization,</p>	<p>Formulate appropriate laws and policies that will promote the integration of persons with</p>	

	Discrimination, and neglect. Low participation in public affairs by persons with Disability.	disability in all social, economic And political spheres of life.	
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	Lack of disability compatible infrastructure in built in environment	Mainstream disability issues in all the County governance and development institutions and sectors in line with the directive principle of the Constitution of Kenya.  Mobilize and sensitize all stakeholders on the unique and special needs and rights of Persons with disability.  Increase access to rehabilitative and assistive facilities to PWDs	Disability mainstreamed in society
Adoption of Information and Communication Technology	Lack of technical capacity to utilize the technology  Low levels of investment in ICT  Over-reliance on manual and analogue operation systems	Integrate ICT in the development and governance structures of the County.  Introduce ICT for all learners in Public educational facilities.  Capacity build all county employees on use of ICT	ICT compliant public service
Conservation of the environment	Socio-economic impacts of environmental degradation	Adopt and implement sustainable environmental conservation and Management practices.	Sustainable development



Managing disasters	Socio-economic impacts of unpreparedness and inertia In disaster response.	Invest in adequate capacity for disaster preparedness and Management.	Disaster preparedness
Governance.	Policy formulation And harmonization	Service delivery model-based Structures.	Good governance. Rules and regulations Structured.

## **CHAPTER FIVE: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES FOR THE FY 2018/2019 AND THE MEDIUM TERM**

### **Fiscal Policy**

- 134)** Budget estimates for the FY 2018/2019 shall be based on the priorities that are outlined in the County Integrated Development Plan, Budget Policy Statement (BPS), Medium Term Plan (MTP III), Kenya vision 2030 and the Governor's manifesto.
- 135)** The county government has also instituted various measures aimed at aligning the expenditures with the resource envelope. These include; measures to curb non priority expenditures, rationalization of expenditure to improve efficiency and reduce overlaps and wastage and to free resources for more productive purposes.
- 136)** The county will enact legislation that will strengthen revenue compliance with enhanced administrative measures, operationalization of automated revenue services and adoption of national and international revenue enhancement best practices. In addition, the County Government will continue to rationalize existing tax and CESS incentives and expand revenue base to boost own source revenues.

### **KEY DEPARTMENTAL PRIORITIES FOR FY 2019/2020**

This chapter presents development priorities, strategies and programmes for some key county departments over the medium term.

#### **1. Department of Agriculture and Animal Resources**

- 137)** The agriculture department proposed programmes for the FY 2019 - 2020 are aimed at ending hunger, achieving food security, improving nutrition and promoting sustainable agriculture in Busia County.
- 138)** The proposed programmes aim to address the following 6 strategic issues spilling over to the medium term
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.

**139)** The successful implementation of these proposed programmes are envisioned to in the long-term

1. 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.

**140)** To implement the proposed programmes, the department will undertake four main measures that will be pursued in Crops, Fisheries and Livestock revitalization:

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. Catalysing the establishing of Manufacturing and Value added enterprises in the sector

## **2. Department of Trade, Cooperatives and Industry**

**141)** During the 2019/2020 planning period, the department will implement programmes targeting co-operative growth, trade enhancement, industrialization and entrepreneurship development. Attention will be given to increasing access to affordable credit and rehabilitation of markets to maintain a conducive environment for business activities.

**142)** Further, the department will spearhead construction of market stalls across the county and strengthening capacity of co-operatives to effectively discharge their mandate through provision and promotion of savings and establishment of a fund to be accessed through loans by registered co-operatives, associations and organized groups. This will support and promote entrepreneurship, innovations, value addition and ultimately increasing income.

### **3. Department of Education and Vocational Training**

**143)** The Department is mandated to increase accessibility to quality education, improving retention rate at all levels of learning in addition to improving quality of learning in our institution.

**144)** The department seeks to: provide adequate educational services through infrastructural development; develop bills and policies on E.C.D.E & VTC; improve work environment at ECDE centres through infrastructure development as well as enhance stakeholder's relationship for partnership on infrastructure development.

**145)** To continue improving access to quality early Childhood education, the department will continue constructing additional ECDE classrooms. The target is to ensure that all centres benefit from one classroom during implementation of phase one. Plans are also underway to establish one ECDE Model Centre per Sub County.

**146)** Under vocational training, the department will ensure: prudent management of the facilities by capacity building Board of Management (BOM) in all vocational Training Centres to ensure that resources channeled to the VTCs are well utilized to improve the quality of training.

**147)** The department will also provide Busia county Vocational Training Centres Support Grant which will cater for Vote heads which are currently not addressed by the grant from the National Government for efficient and effective management of centres.

**148)** Due to the increase in enrolment in Vocational Training Centres, the department will improve infrastructure by constructing workshops, classrooms and administration blocks in the centres.

**149)** Investment in Education is a necessary condition for development to be realized. In order to provide equal opportunities to all students in Busia County to access quality education, the department will continue investing in education by providing bursaries, scholarships and other education benefits. This will eventually help in eradicating/ reducing poverty index in the County.

**150)** The standard of education in Busia County is matter of concern to all stakeholders, of Key concern is the fact that for the last three year's Busia County has not been able to produce a student with a grade of A Plain in the Kenya Certificate of Secondary Education (KCSE) among many other concerns facing the sector at all levels. It is for this reason that the department intends to set up an education task force in collaboration with the National Government to look into these concerns.

#### **4. Department of Finance, Economic Planning and ICT**

**151)** In FY 2019/20, the department plans to increase network connectivity in all sub county revenue offices, sub county hospitals and Busia County Referral Hospital which will enhance revenue collection; establish an automated integrated valuation roll for Lands and property so as to increase rates and rents collection and accountability; automated trailer park; automated monitoring and evaluation system; and one stop revenue banking hall at the County Treasury.

**152)** In the medium term, the department through the directorate of ICT intends to undertake the following projects so as to effectively and efficiently deliver its services to the public; Install structured cabling for the referral hospital and the remaining sub counties; GIS resource mapping for revenue automation; implementation of the second phase for the County ERP; Increase MPLS connectivity to sub counties; create a Sinology backup; install Biometric access and alarm system on key County Facilities; installation and configuration of Firewall for the prevention of cyber-attacks and other intrusions on County system; installation of CCTV system for security purposes at Busia County Referral Hospital and the

County treasury and rolling out an integrated Revenue Collection and Management Systems.

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

- 153)** The department intends to construct and equip rehabilitation and treatment centre for addicts of alcoholic drinks and drug abuse in Butula Sub County
- 154)** In order to improve the welfare of People Living With Disabilities (PLWDs) and the elderly, the departments intends to refurbish and equip community support centres across the county as well as provision of Health insurance for the elderly
- 155)** Fostering and development of local tourism is a key area for the department. As such it endeavours to carry out awareness campaigns by carrying out beauty contests and branding of tourism sites as well as development of brochures to help market it. Ultimately the department intends to establish an animal sanctuary in Teso North and Bunyala Sub counties
- 156)** The department looks forward to healthy, talented and economically empowered people by creating an enabling environment for sports development and management. In order to achieve this, department intends to construct and equip a stadium in the county providing academy for talent harnessing.

#### **6. Roads, Public Works, Transport and Energy**

- 157)** The department's priority in FY 2019/20 is upgrading roads to bitumen standards, construction of major drainage structures, upgrading of earth roads to gravel standards and routine maintenance of already constructed roads.
- 158)** Under transport the department plans to acquire new equipment to enhance old fleet which are having frequent breakdowns and maintain existing fleet.
- 159)** In addition, the department will continue with street lighting and power extension through partnership with Donors, Kenya Power and lighting Co Ltd (KPLC) and Rural Electrification Authority (REA). The department also plans to maintain existing streetlights and introduce solar lanterns to areas which have no access to electricity.

**160)** In FY 2019/20 and the medium term, the department will endeavour to deliver effective and efficient transport and infrastructure system and to provide services to other departments in design, documentation and project implementation. The department will endeavour in directing strategies aimed at provision of cost effective public utility infrastructure facilities and services in the areas of transport.

## 7. Public Service Management

**161)** The department envisions to being a benchmark for high performing, dynamic and ethical public service. This is to be achieved through facilitating a safe environment for an effective and productive work force that guarantees personal growth and sustainable development.

**162)** The department has and continues to implement activities such as performance contracting and performance appraisal of all county staff which has continued to improve work performance.

**163)** The department is also spearheading the process of County ISO Certification to ensure that its processes procedures and documentation are of International Standards.

**164)** The department's key priorities include;

- Formulation of Labour relations and Labour Laws complaint policies, employee's sensitization of the same, interpretation and implementation.
- Identification of training and development gaps of employees and ensuring that the same are bridged.
- Initiate and champion the construction of Day Care at the headquarters to help in reducing the man-hours lost during the care of infants.
- Ensure adherence to Acts of parliament related to employment such as; Retirement Benefits Authority Act/NSSF Act, The Employment Act, 2007, The occupational Safety and Health Act, 2007, Work Injury Benefit Act, 2007 (WIBA), Industrial Training Act-Training levy.

**165)** Other programmes to be undertaken by the department are;

- a.) Employee Satisfaction Survey; Which is necessary in order to enhance employee relations and hence avert costly disruption of work by employees through strikes,
- b.) Establish an effective and efficient Records Management System which is the backbone of county as it not only helps in informed decision making but also keeps track of the happenings of the county
- c.) Conduct Training Needs Assessment (TNA) to establish employee training needs that enhance employee development and capacity building, Develop Human Resource Plan and Human Resource Data Bank and to conduct Culture Change programs.
- d.) Conduct a Work place Satisfaction survey to determine and find suitable ways of improving the working conditions at work place to enhance productivity and promote safety at work place.

#### **8. Department of Lands, Housing and Urban Planning**

- 166)** The Department is keen on development of county spatial plan, survey of public land, purchase of public land for county government projects and Titling/Registration of public land in the financial year 2019/2020.
- 167)** Putting up of Government units for office accommodation and maintenance of existing government quarters and providing land for construction of house units in line with the National Government's Big Four Agenda.
- 168)** Cleaning of urban centers and markets is key in promoting good business environment and the department is giving it priority under solid waste management programme. Urban centres are being re-organized by putting up modern stalls in towns for the traders.
- 169)** The department will also upgrade and modernize towns and urban centers through the urban development programme and putting up modern stalls in towns to make them business hubs thus increasing their productivity.



## **9. Department of Water, Irrigation, Environment and Natural Resources**

- 170)** Focus under FY 2019/2020, will be to enhance maintenance and operations within our facilities. To improve on reliability and easy access to safe and clean water, the department will focus on pipe extensions from the existing high yielding supplies, development of storage facilities and drilling wells in strategic institutions.
- 171)** Riparian lands, water catchment zones and hill tops will be protected, rehabilitated or restored to ensure climate change mitigation and environmental protection
- 172)** Farm forest and development of bamboo is also prioritized in the 2019/2020 planning year with an aim of introducing industrial cottages such as Bamboo by-products, Fruit trees and honey industries as a strategy to combat climate change and its effect, halt and reverse land degradation, combat desertification, promote, conserve and encourage sustainability of our water bodies.
- 173)** The department is also keen on Completion of the remaining Irrigation Infrastructures which will provide adequate water for both Animal and crop husbandry that will in-turn promote food security.

## **10. Department Health and Sanitation**

- 174)** In FY 2019/20, the key priorities for the department include; increasing investment in the preventive and Promotive programmes as the key driver to achieving universal health coverage; Enhancing Health financing through expansion of services offered (opening up theatres, radiology services) and investment in technology through automation of hospital services at the sub county hospitals
- 175)** The department will ensure sustainable quality services in health system by maintaining uninterrupted supply of drugs and non pharms; enhancing patient diet and security services, staff motivation and hiring of additional staff.
- 176)** Under infrastructure development, the department will facilitate completion and equipping of Accident and Emergency Unit, Maternity and New-born Unit at Busia Referral Hospital for timely intervention of emergency cases. It will also equip the

completed level II and III facilities to include laboratory and maternity ward equipment.

**177)** Procurement process for Laundry machines will be completed to ensure the standards of patient linen are maintained.

**178)** The department will continue to strengthen its relationship with partners who are primarily involved in Primary Health Care activities such as; sanitation, HIV/AIDs, Immunization, malaria control, TB & Leprosy, Reproductive Health, Ophthalmology services and Community Strategy.

## **11. County Public Service Board**

**179)** The County Public Service Board envisions being a beacon of professionalism, integrity, equity and dedication to quality public service.

**180)** To achieve its vision the sector will provide efficient and effective professional services for the realization of Busia County and national development goals through competitive recruitment, planning, developing and managing human capital.

**181)** The key priority for the County Public Service Board include:

- a.) To establish public offices, appoint qualified persons with respect to the given establishment and human resource needs, confirm persons to offices and promote public service values and principles.
- b.) Facilitate the development of human resource, exercise disciplinary control, and prepare regular reports in regards to Human resource capital.
- c.) Ensure institutional professionalism and good governance, by promoting transparency, accountability and adherence to national values and principles through enforcement of Leadership and Integrity Act, 2012, Public officers Ethics, Conduct of Public officers, Performance management systems and Training curriculum.
- d.) Develop an integrated electronic human resource database to facilitate HR Planning, Reviewing existing and develop new HRM/D policies and guidelines.

## 12. Governorship

182) In the financial year 2019/2020, the department intends to carry out the following activities as its priority areas in its development agenda;

- a) Disaster Risk Management which will include purchase of fire fighting Engine, construction of a new disaster management centre and equip the existing ones.
- b) Communication and Publicity that will involve purchasing of communication Equipment and development of Documentaries.

### REVENUE PROJECTIONS

The FY 2019/2022 revenue projections are shown below.

**Table 8: Revenue Projection for the Share of Own Resources**

CODE	REVENUE SOURCE	Approved 2018/2019	2019/2020	2020/2021	2021/2022
1530100	Administrative Services	32,878	-	-	-
	Admin. Charges		-	-	-
1530205	Application / Tender	0	-	-	-
	Approval / Transfer Fees		63,998	67,197	70,557
	Impounding/Clamp. Fees	550,000	1,575,000	1,653,750	1,736,438
	Rec. Of Intrest & Princ.		-	-	-
	Agri. & Animal Resources		-	-	-
1420345	Tobacco Cess	2,871,103	4,120,157	4,326,164	4,542,473
1420345	Sugar Cane Cess	2,675,681	3,150,000	3,307,500	3,472,875
1420206	Transist Produce Cess	24,773,318	47,118,988	49,474,937	51,948,684
1110104	Fish Cess	3,546,197	4,796,214	5,036,025	5,287,826
	Tractor Hire Services		525,000	551,250	578,813
1540100	Agricultural Training College	1,377,662	2,306,917	2,422,263	2,543,376

	(ATC)-Busia				
<b>1540100</b>	Veterinary Services	1,862,602	2,625,000	2,756,250	2,894,063
<b>1520321</b>	Stock Sale	4,550,342	4,970,254	5,218,766	5,479,705
<b>1540100</b>	Fish Traders Licence	30,307	69,552	73,030	76,681
<b>1540100</b>	Fish Movement Permit	359,073	7,970	8,368	8,786
<b>1540100</b>	Reg. Of Boats License	0	38,640	40,572	42,601
<b>1540100</b>	Fisherman's License	68,151	107,709	113,094	118,749
<b>1540100</b>	Wakhungu Fish Farm	0	-	-	-
<b>1540100</b>	Fish Import Permit	1,340,458	163,906	172,101	180,706
	Fingerling Sale		-	-	-
	Comm. Dev, Children & Soc		-	-	-
<b>1560201</b>	Hire Of Hall / Office	42,620	144,900	152,145	159,752
<b>1140501</b>	Liquor License	13,200,000	7,350,000	7,717,500	8,103,375
<b>1540100</b>	Tourism	0	7,728	8,114	8,520
	Group Registration	55,000	2,415	2,536	2,663
	Edu. & Voc. Training		-	-	-
<b>1570101</b>	Registration Of Ecd	60,750	-	-	-
	Nursery Fees	0	-	-	-
	Health & Sanitation		-	-	-
<b>1540100</b>	Mortuary Fees	132,228	778,548	817,475	858,349
<b>1580401</b>	Slaughter Fees	1,173,443	1,002,467	1,052,590	1,105,219
<b>1580211</b>	Hospital User Fees	130,900,00	126,000,000	132,300,000	138,915,000
<b>1540100</b>	Public Health	5,500,000	1,592,693	1,672,327	1,755,943
<b>1330404</b>	Health Sector Fund	18,627,494	421,797	442,886	465,031
	Lands, Hous. & Urban Dev.		-	-	-
<b>1530104</b>	Land Sub-Division	0	-	-	-

<b>1590132</b>	Advertisement	2,818,879	5,250,000	5,512,500	5,788,125
<b>1510201</b>	Cilor	0	-	-	-
<b>1520101</b>	Land Rates	655,054	706,771	742,110	779,216
<b>1520101</b>	Land Rates (Arrears)	803,594	-	-	-
<b>1130102</b>	Plot Rent	1,698,006	4,200,000	4,410,000	4,630,500
<b>1560101</b>	Private Rent. Commercial	0	35,950	37,747	39,635
<b>1560101</b>	Private Rent. Domestic	295,499	654,393	687,112	721,468
<b>1530102</b>	Application Of Plans	3,300,000	720,878	756,921	794,767
<b>1540100</b>	Title Deeds, Reg Of Docu	87,641	-	-	-
<b>1590112</b>	Building Plans Approval	3,367,007	4,200,000	4,410,000	4,630,500
	Road Trans. & Pub. Works		-	-	-
<b>1420404</b>	Trailer Parking Fees	25,035,033	42,000,000	44,100,000	46,305,000
<b>1420404</b>	Bus Parking Fees	21,177,920	42,000,000	44,100,000	46,305,000
<b>1540100</b>	Motor Cycle Fees	0	-	-	-
<b>1540100</b>	Tractor Hire services	4,774,331	-	-	-
<b>1540100</b>	Agri. Mach. Service	0	-	-	-
	Water, Env. & Nat. Res		-	-	-
<b>1530301</b>	Sand Cess	3,300,000	1,050,000	1,102,500	1,157,625
	Timber Cess		0	-	-
<b>1530302</b>	Quarry Cess	0	-	-	-
<b>1420502</b>	Busia Hills Water Supply	1,509,832	849,027	891,478	936,052
<b>1420502</b>	Busijo Water Supply	188,601	96,600	101,430	106,502
<b>1420502</b>	Munana Water Supply	824,287	568,435	596,857	626,700
<b>1420502</b>	Butula Water Supply	1,165,142	1,108,318	1,163,734	1,221,921
<b>1420502</b>	Port Vict. Water Supply	2,014,341	896,239	941,051	988,104
<b>1540100</b>	Noise	663,376	575,639	604,421	634,642

	Water Booser		-	-	-
	Trade,Coop., Dev,Tour		-	-	-
<b>1420328</b>	Single Business Permit	71,644,597	57,750,000	60,637,500	63,669,375
<b>1550105</b>	Market Stall / Kiosk	1,512,952	740,729	777,765	816,654
<b>1420405</b>	Markets Fees	28,097,832	31,500,000	33,075,000	34,728,750
<b>1540100</b>	Verification of stamping, Weights & Measures	882,264	123,020	129,171	135,630
<b>1420344</b>	Co-Op. Audit Fees	625,018	16,905	17,750	18,638
	Miscellaneous		-	-	-
<b>1540100</b>	Other Miscellaneous	12,349,156	517,897	543,792	570,981
	<b>TOTAL</b>	<b>452,519,667</b>	<b>404,500,650</b>	<b>424,725,683</b>	<b>445,961,967</b>

## Medium Term Expenditure Estimates

This section presents the 2019/2020 departmental ceilings and MTEF projections.

### Budget Ceilings

In the FY 2019/2020 Budget ceilings are guided by the following: MTEF budgeting and CIDP 2018-2022 which will entail adjusting non-priority expenditures to cater for the priority sectors.

- a) **CIDP Priority Projects:** These are projects forwarded during consultative forums,
- b) **On-going Projects:** emphasis is given to completion of on-going projects
- c) **Operationalization of Projects:** Priority will be given to operationalization of already complete projects currently not in use.
- d) **Ward Priority Projects:** These are ward specific projects to ensure fair distribution of the projects

**Table 9: Medium Term Sector Ceilings, 2019/20-2021/22 in (Ksh. Millions)**

Departments	2019/2020	2020/2021	2021/2022
	KSH	KSH	KSH
<b>AGRICULTURE AND ANIMAL RESOURCES</b>			
Employee Compensation	188,802,115	230,758,140	253,833,954
O&M	28,406,778	45,181,400	49,699,540
Development	201,296,000	295,482,000	325,030,200
<b>Total</b>	<b>418,504,894</b>	<b>571,421,540</b>	<b>628,563,694</b>
<b>TRADE, COOPERATIVES AND INDUSTRIALIZATION</b>			
Employee Compensation	34,735,988	42,455,096	46,700,606
O&M	24,898,747	21,563,537	23,719,891
Development	140,560,000	196,020,000	215,622,000
<b>Total</b>	<b>200,194,735</b>	<b>260,038,633</b>	<b>286,042,496</b>
<b>EDUCATION AND VOCATIONAL TRAINING</b>			
Employee Compensation	273,507,300	334,286,700	367,715,370
O&M	203,674,680	294,792,300	324,271,530
Development	243,280,656	271,168,881	298,285,769
<b>Total</b>	<b>720,462,636</b>	<b>900,247,881</b>	<b>990,272,669</b>
<b>FINANCE, ECONOMIC PLANNING AND ICT</b>			
Employee Compensation	396,243,729	484,297,891	532,727,680
O&M	571,648,640	808,570,400	889,427,440
Development	28,292,000	38,901,500	42,791,650
<b>TOTAL</b>	<b>996,184,369</b>	<b>1,331,769,791</b>	<b>1,464,946,770</b>
<b>YOUTH, CULTURE, SPORTS, TOURISM, &amp; SOCIAL SERVICES</b>			
Employee Compensation	33,862,775	41,387,836	45,526,620
O&M	41,147,920	59,556,200	65,511,820
Development	71,249,596	97,971,995	107,769,195
<b>Total</b>	<b>146,260,291</b>	<b>198,916,031</b>	<b>218,807,634</b>
<b>PUBLIC WORKS, ROADS, TRANSPORT, AND ENERGY</b>			
Employee Compensation	59,503,040	72,725,938	79,998,532

<b>O&amp;M</b>	32,078,760	31,956,100	35,151,710
<b>Development</b>	428,326,400	533,948,800	587,343,680
<b>Total</b>	<b>519,908,200</b>	<b>638,630,838</b>	<b>702,493,922</b>
<b>PUBLIC SERVICE MANAGEMENT</b>			
<b>Employee Compensation</b>	34,714,922	42,429,348	46,672,283
<b>O&amp;M</b>	21,849,878	24,733,343	27,206,677
<b>Development</b>	0	0	0
<b>TOTAL</b>	<b>56,564,800</b>	<b>67,162,691</b>	<b>73,878,960</b>
<b>LANDS, HOUSING AND URBAN DEVELOPMENT</b>			
<b>Employee Compensation</b>	39,785,200	48,626,356	53,488,992
<b>O&amp;M</b>	48,981,240	70,893,900	77,983,290
<b>Development</b>	179,371,997	48,430,796	53,273,876
<b>Total</b>	<b>268,138,437</b>	<b>167,951,052</b>	<b>184,746,157</b>
<b>WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES</b>			
<b>Employee Compensation</b>	65,253,335	79,754,077	87,729,485
<b>O&amp;M</b>	41,068,960	46,415,600	51,057,160
<b>Development</b>	139,400,000	203,055,497	223,361,047
<b>Total</b>	<b>245,722,295</b>	<b>329,225,174</b>	<b>362,147,691</b>
<b>HEALTH AND SANITATION</b>			
<b>Employee Compensation</b>	1,441,801,060	1,254,985,985	1,380,484,584
<b>O&amp;M</b>	318,494,458	452,903,000	498,193,300
<b>Development</b>	236,885,824	210,679,695	231,747,665
<b>TOTAL</b>	<b>1,997,181,342</b>	<b>1,918,568,680</b>	<b>2,110,425,548</b>
<b>COUNTY PUBLIC SERVICE BOARD</b>			
<b>Employee Compensation</b>	26,636,445	32,555,655	35,811,221
<b>O&amp;M</b>	29,562,400	26,898,300	29,588,130
<b>Development</b>	0	0	0
<b>TOTAL</b>	<b>56,198,845</b>	<b>59,453,955</b>	<b>65,399,351</b>
<b>THE GOVERNORSHIP</b>			



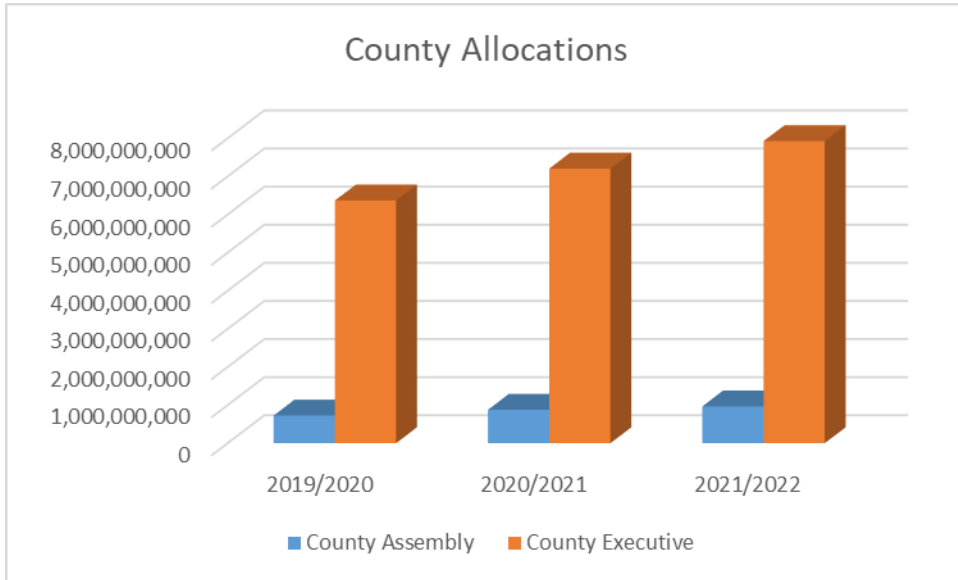
<b>Employee Compensation</b>	194,640,360	118,144,836	129,959,320
<b>O&amp;M</b>	172,742,429	258,988,400	284,887,240
<b>Development</b>	24,565,602	33,777,694	37,155,463
<b>TOTAL</b>	<b>391,948,391</b>	<b>410,910,930</b>	<b>452,002,023</b>
			0
<b>Ward Development Projects</b>	<b>350,000,000</b>	<b>350,000,000</b>	385,000,000
<b>COUNTY ASSEMBLY</b>			
<b>Employee Compensation</b>	<b>357,070,000</b>	432,054,700	475,260,170
<b>O&amp;M</b>	<b>297,970,000</b>	359,817,700	395,799,470
<b>Development</b>	<b>70,000,000</b>	84,700,000	93,170,000
<b>TOTAL</b>	<b>725,040,000</b>	<b>876,572,400</b>	964,229,640
<b>TOTAL ESTIMATES</b>	<b>7,092,309,234</b>	<b>8,080,869,596</b>	<b>8,888,956,556</b>
	<b>Percentage %</b>		0
<b>Total Compensation</b>	44%	40%	40%
<b>Total O&amp;M</b>	26%	31%	31%
<b>Total Development</b>	30%	29%	29%
<b>TOTALS</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

**Table 10: MTEF Allocation (Ksh)**

	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>County Assembly</b>	725,040,000	876,572,400	964,229,640
<b>County Executive</b>	6,367,269,234	7,204,297,196	7,924,726,916
<b>Total</b>	<b>7,092,309,234</b>	<b>8,080,869,596</b>	<b>8,888,956,556</b>

*County Treasury*

**Table 11: County Allocations**



## KEY PRIORITIES FOR THE 2018/2019 MEDIUM TERM BUDGET

**Table 12: Key Priorities for the FY 2019/2020 and the Medium Term**

PROGRAMME	RANKING	PROJECTS	2019/2020	2020/2021	2021/2022	IMPLEMENTATION STATUS
			AMOUNT IN (KSH.)			
<b>DEPARTMENT OF AGRICULTURE AND ANIMAL RESOURCES</b>						
<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	217,208,894	238,929,783	262,822,762	Ongoing
<b>Crop Production and management</b>	1	Agriculture input subsidy project	17,440,000	19,184,000	21,102,400	Ongoing
		Marginalized and vulnerable Social protection through input access				Ongoing
	2	Soil Fertility Improvement project	6,050,000	6,655,000	7,320,500	Ongoing
	3	Insect Pests and disease management	4,500,000	4,950,000	5,445,000	New
		Crop insurance	1,000,000	1,100,000	1,210,000	New
<b>Agriculture Mechanization Services</b>	1	Tractor Hire Subsidy project	14,300,000	15,730,000	17,303,000	New
<b>Agricultural Training and Extension services</b>	1	Farmer Training support Project (ATC)	6,050,000	6,655,000	7,320,500	Ongoing
	2	ATC Hostel completion	0	0	0	Ongoing
	3	Support to farmer visit (Crops extension) and farmer associations, public participation, exhibitions and trade fairs and policy and legislation development	6,600,000	7,260,000	7,986,000	Ongoing

<b>Agribusiness and agricultural value chain Development</b>	1	Cassava value addition and equipping of cassava factory	5,500,000	6,050,000	6,655,000	Ongoing
<b>Agricultural financial support services</b>	1	Agriculture development fund	20,000,000	22,000,000	24,200,000	Ongoing
<b>Fisheries and Aquaculture Resources Development</b>	1	Fish Cage and Dam Fisheries Development project	18,150,000	19,965,000	21,961,500	Ongoing
	2	County wide small holder Fish farmers support project	7,606,000	8,366,600	9,203,260	Ongoing
	3	Rice - Fish Culture Development project	10,120,000	11,132,000	12,245,200	Ongoing
	4	On-land fish aqua parks development project	10,000,000	11,000,000	12,100,000	New
	5	Wakhungu Training and Fish Breeding Centre upgrading project	6,270,000	6,897,000	7,586,700	Ongoing
	6	Building, Strengthening and support to extension and Fisheries institutions	5,500,000	6,050,000	6,655,000	Ongoing
<b>Fisheries and Aquaculture Processing and Cottage industries Dev. Programme</b>	1	Fish processing cottage industry development	2,310,000	2,541,000	2,795,100	Ongoing
	2	Busia Fish and animal feed factory Flagship PPP project feasibility	2,750,000	3,025,000	3,327,500	Ongoing

	3	Busia Border Point Fish Transshipment facility	3,850,000	4,235,000	4,658,500	New
<b>Veterinary Health Development</b>	1	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	12,980,000	14,278,000	15,705,800	Ongoing
	2	Vector Control	4,400,000	4,840,000	5,324,000	Ongoing
	3	Local Animal improvement AI support project	5,500,000	6,050,000	6,655,000	Ongoing
	4	Building, strengthening and support Veterinary institutions project	5,000,000	5,500,000	6,050,000	Ongoing
	5	Hides and Skin treatment and leather development	4,400,000	4,840,000	5,324,000	New
	6	Food Safety and meat inspection support project	3,520,000	3,872,000	4,259,200	ongoing
<b>Livestock production Development</b>	1	Dairy Promotion & Developments	10,000,000	11,000,000	12,100,000	Ongoing
	2	Local Poultry Improvement & Development	2,000,000	2,200,000	2,420,000	Ongoing
	5	Building, strengthening and support Livestock institutions project	5,500,000	6,050,000	6,655,000	Ongoing
			<b>418,504,894</b>	<b>460,355,383</b>	<b>506,390,922</b>	
<b>DEPARTMENT OF TRADE, CO-OPERATIVES AND INDUSTRIALIZATION</b>						
<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	59,634,735	65,598,209	72,158,029	Ongoing
<b>Trade development and investment</b>	1	Trade Development Fund	20,000,000	22,000,000	24,200,000	Ongoing
	2	Rehabilitation and construction of new markets	20,000,000	22,000,000	24,200,000	Ongoing

<b>Fair Trade Practices</b>	1	Equipping weights and measures workshop	20,000,000	22,000,000	24,200,000	Ongoing
<b>Cooperative development and management</b>	1	Cooperative Enterprise Development Fund	30,000,000	33,000,000	36,300,000	Ongoing
		Revival of Ginneries	10,000,000	11,000,000	12,100,000	Ongoing
		Milk processing Plant	19,560,000	21,516,000	23,667,600	New
		Rice polishing and branding Machine for Magombe Cooperatives	6,000,000	6,600,000	7,260,000	New
	3	Support to Cooperative societies	15,000,000	16,500,000	18,150,000	Ongoing
		<b>TOTAL</b>	<b>200,194,735</b>	<b>220,214,209</b>	<b>242,235,629</b>	
<b>DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING</b>						
<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	477,181,980	524,900,178	577,390,196	Ongoing
<b>Basic Education</b>	1	Construction of ECDE classrooms	60,000,000	66,000,000	72,600,000	On-going
		Construction of model ECDE Centres	12,000,000	13,200,000	14,520,000	New
	2	Construction of Modern ablution block	5,000,000	5,500,000	6,050,000	New
	3	Equipping ECDE centers	16,213,731	17,835,104	19,618,615	On-going
	4	Roll out of School Milk program	0	0	0	New
<b>Tertiary/Vocational Education</b>	1	Equipping of Vocational Training Centres	17,066,925	18,773,618	20,650,979	On-going
	2	Refurbishment/Renovation of infrastructure in VTCs	8,000,000	8,800,000	9,680,000	On-going
	3	Branding of VTCs	3,000,000	3,300,000	3,630,000	On-going
	4	Construction of workshops in VTCs	8,000,000	8,800,000	9,680,000	On-going
	5	Upgrading of VTCs to centres of Excellence	30,000,000	33,000,000	36,300,000	On-going
	6	Construction of ablution	2,000,000	2,200,000	2,420,000	On-going
<b>Education support</b>	1	Rehabilitation of village polytechnics	82,000,000	90,200,000	99,220,000	On-going
		<b>TOTAL.</b>	<b>720,462,636</b>	<b>792,508,900</b>	<b>871,759,790</b>	<b>0</b>
<b>DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT</b>						
<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	967,892,369	1,064,681,606	1,171,149,766	Ongoing

<b>Financial Management, Control and development services</b>	1	Revenue Automation	13,292,000	14,621,200	16,083,320	Ongoing
	2	Creditors	0	0	0	Ongoing
<b>ICT Support Services</b>	1	Installation and commissioning of structure network.	15,000,000	16,500,000	18,150,000	Ongoing
		<b>TOTAL</b>	<b>996,184,369</b>	<b>1,095,802,806</b>	<b>1,205,383,086</b>	
<b>DEPARTMENT OF YOUTH, CULTURE, TOURISM, SPORTS AND SOCIAL SERVICES</b>						
<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	75,010,695	82,511,765	90,762,941	Ongoing
<b>Children Services Development</b>	1	Child rehabilitation and custody	10,000,000	11,000,000	12,100,000	Ongoing
	2	Operationalization of County Child Protection Centre.	0	0	0	Ongoing
<b>Culture Promotion and Development</b>	1	Construction, Equipping and Operationalization of community Cultural Centers and historical Sites (Kakapel, Nambale and Butula)	10,000,000	11,000,000	12,100,000	Ongoing
	2	Development of community empowerment Centers	1,200,000	1,320,000	1,452,000	On going
	3	Establishment and operationalization of ADA county rehabilitation centre	6,741,851	7,416,036	8,157,640	Ongoing
<b>Tourism Development</b>	1	Promotion of Tourism Activities	8,000,000	8,800,000	9,680,000	Ongoing
<b>Social Services</b>	1	Refurbishment and equipping of Community Support Centres	7,307,745	8,038,520	8,842,371	Ongoing
<b>Alcoholic drinks and drug Abuse Control</b>	1	Establish, equip and operationalize ADA county rehabilitation center	8,000,000	8,800,000	9,680,000	Ongoing
<b>Promotion and development of sports</b>	1	Stadia maintenance	10,000,000	11,000,000	12,100,000	on going
	2	Promotion of Sporting activities	0	0	0	Ongoing
<b>Youth Empowerment and Development</b>	1	Equipping and operationalization youth empowerment centres	10,000,000	11,000,000	12,100,000	On going
		<b>TOTAL</b>	<b>146,260,291</b>	<b>160,886,320</b>	<b>176,974,952</b>	

<b>DEPARTMENT OF PUBLIC WORKS, TRANSPORT, ROADS AND ENERGY</b>						
<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	91,581,800	100,739,980	110,813,978	Ongoing
<b>Roads Development Maintenance and Management.</b>	1	Upgrading county roads to bitumen standards.	138,326,400	152,159,040	167,374,944	Ongoing
	2	Construction of Major drainage (Bridges and Box Culverts)	50,000,000	55,000,000	60,500,000	Ongoing
	3	Routine Maintenance of county roads	15,000,000	16,500,000	18,150,000	Ongoing
	5	Routine maintenance of fuel Levy Funded roads projects	170,000,000	187,000,000	205,700,000	Ongoing
	6	Maintenance of roads construction equipment	15,000,000	16,500,000	18,150,000	Ongoing
	7	Road safety Campaign Programme	0	0	0	New
	8	Emergency Public Works	4,000,000	4,400,000	4,840,000	New
	1	Construction of bus park	15,000,000	16,500,000	18,150,000	
<b>Energy Development</b>	1	Maintenance of electricals	8,000,000	8,800,000	9,680,000	Ongoing
	2	Street lighting and Rural Electrification enhancement programme	10,000,000	11,000,000	12,100,000	Ongoing
	3	Renewable Energy campaign	0	0	0	Ongoing
<b>Alternative Transport Infrastructure Development</b>	1	Construction of water ways	0	0	0	
<b>Building Infrastructure Development</b>	1	Construction of material laboratory	2,000,000	2,200,000	2,420,000	
		Construction of ablution block	1,000,000	1,100,000	1,210,000	
		<b>TOTAL</b>	<b>519,908,200</b>	<b>571,899,020</b>	<b>629,088,922</b>	



<b>DEPARTMENT OF PUBLIC SERVICE MANAGEMENT</b>						
<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	56,564,800	61,056,992	67,162,091	Ongoing
		<b>TOTAL</b>	<b>56,564,800</b>	<b>61,056,992</b>	<b>67,162,091</b>	
<b>DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT</b>						
<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	88,766,440	97,643,084	107,407,392	Ongoing
<b>Land Administration and Planning</b>	1	Purchase of Land for Investment.	8,000,000	8,800,000	9,680,000	Ongoing
<b>Land Surveying and mapping</b>	1	Construction of Appropriate Building Technology Center in the remaining Sub- Counties	8,000,000	8,800,000	9,680,000	On going
<b>Housing development and management</b>	2	Major maintenance of county government houses	7,000,000	7,700,000	8,470,000	On going
	3	Security Fencing Government Compounds	4,000,000	4,400,000	4,840,000	On going
	4	Construction of Governor's residence	45,000,000	49,500,000	54,450,000	New
	1	Construction of housing units ("Big four agenda")	45,000,000	49,500,000	54,450,000	New
<b>County urban management and development Control</b>	1	Solid Waste Management	7,571,997	8,329,197	9,162,116	On going
	2	Purchase of skips for garbage transportation	2,800,000	3,080,000	3,388,000	On going
	3	Preparation, automation plot record and issuing of ownership document to plot owners at market centers	2,000,000	2,200,000	2,420,000	On going
	4	County spatial plan	50,000,000	55,000,000	60,500,000	0

		TOTAL	268,138,437	294,952,281	324,447,509	
<b>DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES</b>						
<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	106,322,295	116,954,525	128,649,977	Ongoing
<b>Small Holder Irrigation and Drainage Infrastructure Development</b>	1	Irrigation services	5,000,000	5,500,000	6,050,000	Ongoing
<b>Environmental management and protection</b>	1	Pollution Control and Asset development	0	0	0	Ongoing
	2	Enforcement of environmental legislation	0	0	0	New
<b>Forest development and management</b>	1	Bamboo Promotion	0	0	0	Ongoing
	2	Afforestation	5,000,000	5,500,000	6,050,000	Ongoing
<b>Water supply services and sewerage</b>	1	Pipeline extensions- Water and supply units	15,000,000	16,500,000	18,150,000	New
	2	Community water supply (Maintenance & Works)	40,400,000	44,440,000	48,884,000	Ongoing
	3	Malakisi water project	0	0	0	New
	4	Kamunuoit water project	46,000,000	50,600,000	55,660,000	New
	5	Emergency water supply program	10,000,000	11,000,000	12,100,000	New
	6	Protection of Community Water Points	0	0	0	New
	7	Water Supply Pipelines Extension	8,000,000	8,800,000	9,680,000	Ongoing
	8	Liquid waste management	10,000,000	11,000,000	12,100,000	
		<b>TOTAL</b>	<b>245,722,295</b>	<b>270,294,525</b>	<b>297,323,977</b>	
<b>DEPARTMENT OF HEALTH AND SANITATION</b>						
<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	1,760,295,518	1,936,325,070	2,129,957,577	Ongoing

<b>Curative Health Services</b>	1	Purchase Hospital Theatre Equipment for 3 hospitals (Khunyangu, Sio Port ,Nambale)	7,800,000	8,580,000	9,438,000	Ongoing
	2	Purchase of Hospital laundry machines for the 7 Sub-County Hospitals	14,000,000	15,400,000	16,940,000	Ongoing
	3	Referral Services- Ambulance service upgrading equipment	0	0	0	Ongoing
	4	Purchase new Hospital beds to Replace old and damaged Complete with mattresses in 5 Hospitals.	5,800,000	6,380,000	7,018,000	Ongoing
	5	Physiotherapy machines for hospitals- Ultra sound	2,750,000	3,025,000	3,327,500	Ongoing
	6	Short wave diathermy machines for hospitals	3,600,000	3,960,000	4,356,000	Ongoing
	7	Asbestosis control- roofs with GCIS in 7 Sub-county hospitals	0	0	0	Ongoing
	7	Non Communicable disease control	4,500,000	4,950,000	5,445,000	
	8	Hospitals equipment in 7 Sub-County hospitals (Oxygen)	15,000,000	16,500,000	18,150,000	Ongoing
	9	Refurbishment of Hospital buildings in 7 Sub-County Hospitals	7,700,000	8,470,000	9,317,000	Ongoing
	10	Construction of maternity wing and completion of laboratory	10,000,000	11,000,000	12,100,000	Ongoing
<b>Preventive and Promotive Health Services</b>	1	Electricity connection to 21 Dispensaries county wide	6,000,000	6,600,000	7,260,000	Ongoing
		Noise, Air pollution control equipment	0	0	0	Ongoing
		Immunization and EPI Equipment	5,167,022	5,683,724	6,252,097	Ongoing
		Supply of medical equipment for lower facilities	4,414,521	4,855,973	5,341,570	Ongoing
		Malaria control	5,000,000	5,500,000	6,050,000	Ongoing
		Nutrition	4,300,000	4,730,000	5,203,000	
		TB Control	5,240,733	5,764,806	6,341,287	
		School Health	4,750,000	5,225,000	5,747,500	

		HIV/ AIDS control	5,000,000	5,500,000	6,050,000	Ongoing
		Sanitation improvement at health facility and community level	4,200,000	4,620,000	5,082,000	Ongoing
		Refurbishment of lower Health facility non-residential buildings	3,600,000	3,960,000	4,356,000	Ongoing
		Diagnostic laboratory equipment for New H/Cs	5,000,000	5,500,000	6,050,000	Ongoing
		Incinerators construction and repair	6,900,000	7,590,000	8,349,000	Ongoing
		DANIDA	19,541,250	0	0	
		World Bank loan for transforming Universal Health care Systems	86,622,298	0	0	New
		<b>TOTALS</b>	<b>1,997,181,342</b>	<b>2,080,119,573</b>	<b>2,288,131,531</b>	

#### COUNTY PUBLIC SERVICE BOARD

<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	56,198,845	61,818,730	68,000,602	Ongoing
		<b>TOTAL</b>	<b>56,198,845</b>	<b>54,049,050</b>	<b>59,453,955</b>	

#### THE GOVERNORS HIP

<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	367,382,789	404,121,068	444,533,175	Ongoing
<b>Disaster Risk Management</b>	1	Development of disaster rescue centres	9,565,602	10,522,162	11,574,378	Ongoing
		Purchase of fire engine	0	60,000,000	0	New
		Equipping of disaster rescue centres	15,000,000	15,000,000	0	New
		<b>TOTAL</b>	<b>391,948,391</b>	<b>489,643,230</b>	<b>456,107,553</b>	

#### 13. WARD DEVELOPMENT PROJECTS

<b>Ward Development</b>	1	Various Projects	350,000,000	350,000,000	350,000,000	ongoing
		<b>TOTAL</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>	

#### THE COUNTY ASSEMBLY

<b>General Administration and support services</b>	1	Employee compensation, projects operations and maintenance	655,040,000	720,544,000	792,598,400	<b>Ongoing</b>
<b>Legislation and Oversight</b>	1	Construction of Speaker's residence	32,000,000	77,000,000	84,700,000	Ongoing

	Installation of office communication gadgets	28,000,000	0	0	New
	Installation of cabros	10,000,000	0	0	New
	<b>TOTAL</b>	<b>725,040,000</b>	<b>797,544,000</b>	<b>877,298,400</b>	
<b>GRAND TOTAL</b>		<b>7,092,309,235</b>	<b>7,699,326,288</b>	<b>8,351,758,317</b>	

## ANNEX 1: MATRIX OF PROGRAMMES FOR FY2019/2020

### 1. Department of Agriculture and Animal Resources

Programme Name	Programme Outcome	Sub Programme	Programme Outputs	Indicators
<b>Administrative Support Services</b>	Efficient and effective co-ordination of agriculture services.	Human resource development;  Administration support services.	-Quality services and improved work environment;  Improved service delivery	No. of employees recruited; No. of employees recruited.  Percentage achievement of the set programme targets-100%
<b>Agricultural Land Use and Management</b>	Increased crop acreage and improved quality of land preparation;	Land Use;  Agricultural mechanization	Increased land under cultivation;  Improved and timely land preparation;  Reduced cost of land preparation	No. of sensitization forums and demonstrations held;  Acres ploughed under tractor hire subsidy project  No. of acres ploughed
<b>Agricultural Training and extension services</b>	Informed and skilled agricultural producers and stakeholders	Agricultural training  Demonstration farm development  Agricultural Extension services	Capacity built and informed famers	No. of service providers trained (Men, women, PWD) No. of trainings held; No. of technologies promoted  No. of demonstration facilities developed  No. of farmers reached No. of demonstrations and

				field days held
<b>Crop Development and Management</b>	Improved livelihoods	Agricultural inputs support services;  Crop development;  Crop protection	Improved access to agricultural inputs	No. of acres planted with certified and clean seeds; No. of acres planted with inorganic fertilizer; No. of marginalized farmers receiving grants inputs;  No. of farms tested for pH, No. of functioning pH meters; No. of acres limed No. of acres of cassava seed fields available for farmers  No. of farmers using subsidized hermetic bag technology; No. of acres on crop based insurance
<b>Agribusiness and agricultural value chain development</b>	High value agricultural products	Value addition	Increased number and quality of value added products  Increased incomes	A strong cooperative in place. Tonnage of raw materials processed No. of Starch processors purchased No. of collection units of dried cassava chips  % increase in incomes
<b>Agricultural Financial Support Services</b>	<b>Increased Uptake of Credit by Farmers</b>	CSP 5.1 Agricultural credit support services	Increased uptake of credit by farmers	No. of beneficiaries Amount of funds disbursed

<b>Fisheries and Aquaculture Resources Development programme</b>	Increased fish production	Aquaculture Parks Established	Increased Quantity and Value of fish landings from rice irrigation schemes and pond fish culture and land based aquaculture parks  Operational fish training Center	No of rice paddy's integrated with fish culture; No of Cluster Production ponds established; Acres of Purchased and Reclaimed land for aqua parks; Acreage of land under fish farms in the parks;
		Fisheries training infrastructure development	Cost of Fish, Milk and Beef production reduced by 50 %. Profitability enhanced	No of buildings completed; No of Hostels Furnished; No of hatcheries equipped
		Fish and Livestock Feed production (Flagship)	Policy, legislations and Regulations, Quality guidelines and operational manuals in place,	No of fish and Animal Feeds Manufacturing Factories established; Quantities of Raw materials in tonnes sourced from local farmers
		Fisheries institutional Capacity and governance	Harvesting of farmed fish done on a timely and effective manner  Risks in Cage farming mitigated  Improved per capita consumption of fish and fish products	No of training guidelines manual developed; No of procedure and operational manual developed; No of trainings held, and mentoring visits
		Fish value addition and marketing	Reduced post-harvest loses  Increased production from lake Victoria	No of Harvesting nets distributed to farmers in every ward  No of fish Cages covered under the insurance scheme  No. of buildings completed; No. of Equipped factories;

		<p>Natural Capture Fisheries Development</p> <p>Lake Based Aquaculture Parks Development (Cages)</p>	<p>Increased production of Tilapia from Cage Fish farms</p>	<p>No. of capital startups set</p> <p>No. of border points fish handling and transshipment facility established;</p> <p>No of refrigeration facilities established alongside the fish auction centers</p> <p>No. of supervisions conducted for the 20 Beach management units;</p> <p>No. of Dams Across the county desilted and restocked;</p> <p>No. of dam fisheries management units established</p> <p>No of Fish Cages operating in Lake Victoria</p>
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<p><b>Livestock Production Development</b></p>	<p>-Increased livestock production and income</p>	<p>Livestock Production Improvement</p>	<p>Improved milk production per cow per day; Increased acreage of fodder;</p>	<p>Number of dairy heifers placed; Acreage of fodder established; Tonnage of fodder produced/ conserved.</p> <p>No of milk coolers purchased &amp; placed;</p> <p>No of Fleckview/Sahiwal bulls introduced; No of upgraded offsprings produced;</p> <p>Number of birds purchased</p> <p>No. of Vehicles and motorcycles purchased; Amount of fuel procured.</p> <p>No. of trainings; No. of staff trained; No. of trainings carried out;</p> <p>No. of field days. Quantity of demo materials purchased; Adopted innovations &amp; technologies;</p>
<p><b>Veterinary Health Services</b></p>	<p>Increased access to quality and reliable veterinary health services</p>	<p>livestock extension services</p> <p>Veterinary Disease Control</p> <p>Meat inspection services</p> <p>Vector Control</p>	<p>Improved and efficient transportation.</p> <p>Enhanced staff knowledge and skills for efficient service delivery</p> <p>Improved animal husbandry and production</p> <p>Livestock vaccinated against animal diseases Reduced incidence of diseases</p> <p>Reduced incidences of animal public health diseases</p> <p>Reduces incidence of vector borne diseases</p>	<p>No. of Vehicles and motorcycles purchased; Amount of fuel procured.</p> <p>No. of trainings; No. of staff trained; No. of trainings carried out;</p> <p>No. of field days. Quantity of demo materials purchased; Adopted innovations &amp; technologies;</p> <p>No. of vaccination campaigns undertaken</p> <p>No of animals treated</p> <p>Sets of meat inspection attire purchased</p> <p>No. of meat inspections done</p> <p>No. of crush pens constructed</p>

		Artificial Insemination (A.I) programme	Improved animal breeds	No. of litres of acaricides purchased
		Hides and Skins Treatment	Hides and skin treatment centers established	Quantity of bull semen purchased
		Veterinary policy, research and institutional reform	Strengthened management and governance	No of farmers accessing subsidized A.I services No. of nitrogen tanks for storage of bull semen procured No of hides and skin centers established No. of policies developed No. of published research reports

## 2. Department of Trade, Cooperatives and Industrialization

Programme Name	Programme Outcome	Sub Programme	Programme Outputs	Indicators/ targets
Administrative Support Services	Efficient and effective co-ordination of services.	Human resource development	-Quality services and improved work environment;	No of employees recruited; or retained
		Administration support services	Improved service delivery.	No of employees trained and facilitated

<b>Trade Development</b>	Increased income among households	Busia County Trade Development Fund	- Increased access to affordable Loans.	No of traders and groups benefitting Funds disbursed
		Training and business advisory services	An enlightened business community	No. of people trained; Number of the advisory centers set up and/or revitalized
		Markets modernization and development	Improved market infrastructure	No. of markets with the marketing information system installed; No. of new markets constructed
		Export promotion	Enhanced consumer protection	Percentage increase in number of licensed exporters; No. of trade fairs held
		Investment promotion	Increased number of Large Private Investments set up	No. of Special economic zones Industrial/business parks/ set up; No. of Modern market constructed.
<b>Fair Trade Practices</b>	Enhanced Consumer Protection	Standardization of Legal metrology equipment	Traceability and uniformity of Standards  Customized operational legal metrology Act	Constructed and equipped verification Hall; No. of Legal Metrology equipment examined tested and approved. A Policy developed
<b>Cooperative Development</b>	Harnessed opportunities as a team	Value addition	- Improved Dairy Value Chain	No. of milk processing plants constructed; No. of coolers purchased; No. of new pick-ups purchased;

			Improved Oil Crops Value chain	Sesame processing plant set up; No. of constructed storage facilities No. of transport vehicles procured
			Cassava/ tuber value-addition	No. of cassava processing factories constructed; No. of transport vehicles procured.
			Improved Rice value addition	Types of branded rice Installed rice packaging machine.
			Procurement of Fish Filleting plant	Factory constructed
			Revived cotton industry	Rehabilitated ginneries No. of stores constructed;
			Quality and standardized products	No. of products certified
		Cotton marketing and Infrastructure Development	Improved governance and management in cooperative societies	No. of Trained cooperative leaders, members and staff.
		Certification & Quality assurance		No. of Cooperative and loan officers trained
		Cooperative Management and governance		No. of beneficiaries trained; Audit reports;

		Busia County Cooperative Enterprise Development Fund.	Increased access to credit by Co-operative societies	No. of New cooperatives established and registered  No. of beneficiaries; No. of Loans disbursed Delinquency Rate(%)
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### 3. Department of Education and Vocational Training

Programme	Programme Outcome	Sub Programme	Programme Output	Indicators/Targets
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.	Human resource development	Quality services and improved work environment;	No of employees recruited; or retained
		Administration support services	Improved service delivery.	No of employees trained.  No. of employees facilitated.
<b>Early Childhood Development Education (Basic Education)</b>	- Inclusive and equitable quality education and learning activities for all	Improvement of infrastructure in ECDE centers.	Safe and child friendly learning environment and increased enrolment	No of ECDE Classrooms constructed, No. of modern ablution blocks constructed No of ECDE classrooms renovated, No of ECDE Model Centres established.
		Feeding Programme	Improved health of ECDE learners	No of ECDE boys and girls Supported through ECDE feeding programme.

		Equipping of ECDE centres.	Improved quality of learning	No of ECDE learners supported with teaching and learning resources
<b>Education support</b>	- An empowered and self-reliant Youth.	Rehabilitation of Youth Polytechnic, -Subsidized VTC Support grant	Access to education and training by disadvantaged students.	No of Vocational Training Centres (VTCs) equipped
<b>Tertiary/Vocational Education</b>	- An empowered and self-reliant Youth.	Equipping of Vocational/Technical Training Centres  Infrastructure Improvement	-Skilled and empowered youth  Improved quality of training and enrolment	No of Vocational Training Centres (VTCs) equipped  No. of VTCs Refurbished.  No. of VTCs branded  No of Workshops constructed.  No of VTCs upgraded to Centres of excellence.  No. of sanitation blocks constructed  No. of Administration blocks constructed

#### 4. Department of Finance, Economic Planning and ICT

Programme Name	Programme Outcome	Sub Programme	Programme Outputs	Indicators/ targets
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.	Human resource development	Quality services and improved work environment;	No of employees recruited; or retained
		Administration support services	Improved service delivery.	No of employees trained and facilitated
Information technology Services			Innovation rolled out in support of IT infrastructure and	No of staff trained on ISO Certification No of trainings held ISO Certificate issued No of WIFI Hot spots established ERP2 established No. of Asset registers established No. of tele centers established No. of Resource centers constructed Sinology backup established No. of CCTV Infrastructure installed No. of ICT centers established No. of offices connected with intercom phones
		Services Revenue efficiency services	Increased efficiency in revenue collection.	
<b>Financial Management, Control and development services</b>	<b>Prudent financial management in the county</b>	Revenue generation Services	A transparent and accountable system for the management of	No. of revenue laws developed No. of public participation forums held

		Monitoring and Evaluation	Public Resources	No. of staff sensitized No. of copies distributed No. of IRA and management systems  Percentage of compliance to PFM Act
		Lake region Development programme	M and E Activities Conducted	No. of M and E Activities Conducted
		County Treasury Building in Busia Town (with one stop revenue banking hall)	Annual progress report	No. of annual progress report generated Regional Bank
			Regional bloc established	One stop office-County Headquarters
			One stop office established	

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

Program	Key outcomes	Sub Programmes	Key outputs	Indicators
Administrative Support Services	Efficient and effective co-ordination of services.	Human resource development	Quality services and improved work environment;;	-No of employees recruited; or retained
		Administration	Improved	-No of employees



		support services	service delivery.	trained and facilitated
<b>Culture Promotion and Development</b>	Protected and safeguarded cultural heritage of Busia county	Cultural Infrastructural Development	Preserved Cultural heritage	No of centres built, equipped and operationalized  Built Library
			Improved access to Library services and information. Prosperity of Cultural Heritage and transfer from generation to generation.	Preserved artifacts  Number of Sites and Monuments Gazetted.
			Promotion of Eco-Tourism and Economic Development.	-Number of arboretums and parks established.
			Promotion of Eco-Tourism and Economic Development	Number of Sites and Monuments Gazetted. -Number of arboretums and parks established.
		Cultural Promotion	Enhanced and other peoples' cultures appreciated	No. of cultural exchanges undertaken; No. of festivals held. No. of music and cultural festivals held
		Development and Promotion of Visual Arts.	Created market of local industrial products	No of cultural PR actioners beneficiaries
		Unified, peaceful and	No of cultural	

		<p>Social Protection Programme</p> <p>Research on Retrogressive Cultural Practices.</p> <p>Busia County Elders Council</p> <p>County Honors and Awards Scheme</p>	<p>mutually coexisting people Promoted traditional Therapy and foodstuffs Improved inclusivity and sustainable economic growth</p> <p>A just and cohesive society enjoying equitable development</p> <p>Cases of abuse from retrogressive culture mapped out and addressed</p> <p>Apolitical Advice Cultural Heritage Enhanced</p> <p>Appreciated personalities for their enormous achievements and contribution in various fields</p>	<p>extravaganzas held</p> <p>No. of cultural days organised</p> <p>No of groups benefiting from grants</p> <p>-No. of cultural practitioners trained.</p> <p>No of reports and research findings</p> <p>No of meetings and reports</p> <p>No of honours awarded</p>
<b>Child care and protection</b>	Increased level of justice to children who have been abused in the county	Rehabilitation and custody	<p>Refurbished, well equipped and functional Child Protection Unit at Busia Police station</p> <p>Functioning child protection</p>	<p>No of children rescued and placements done</p> <p>Completed, equipped and</p>

			Centre	operationalized Child protection Centre
			Improved sanitation	No. of sanitary items procured
		Education Support	improved access to education for OVCs	No of OVCs sustained at schools  No of AAC are operational
		Establishment of functional structures	Operational AAC	No. of committees formed and operationalized
			Community Children management committee	Document on skilful parenting
			Guideline on skillful Parenting	% increased child participation in children assemblies
			Functional Children Assemblies	% increase in awareness of Children’s Rights and responsibilities
			National and International Children’s Day Celebrations	
<b>Youth empowerment and Development</b>	Increased access of youth to gainful employment	Youth Enterprises	Boost to youth enterprise fund	No of youth groups funded
			Increased access to employment opportunities	No of youth on internship and mentorship programs  No of Youth Empowerment centres  No. of centres Installed with

		Equipment and operationalization of youth Empowerment Centers	Youth Empowerment centres constructed	Internet Services No. of youth empowerment centres constructed
		Youth and women Empowerment and participation	Empowered youth and women Trained youth and women Youth participated in trade fair Enhancement of Youth Exchange Program	% of youth and women empowered Number trained No. of trade faire held No. of youth exchange programs carried out
<b>Promotion and Development of Sports</b>	A healthy, talented and economically empowered sporting persons	Sports infrastructural development.  Sports management	Well Developed, equipped and functional Stadia  Strengthened existing talent Centers at the Ward level.  Well managed Sports	No. of stadia developed  No. of trainees registered in the academies  No. of Institutions created No. of sports activities held No. of teams supported
<b>Promotion and Development of Local Tourism on the County</b>	Explored county tourism potential.	Tourism development  Tourism promotion	Documented tourism sites in Data bank  Tourism hotels constructed  Plan and coordinate Miss	No. of tourism sites identified and gazetted  No of tourist hotels constructed  No. of Beauty pageant

			Tourism Kenya competitions at county, national and international level	competitions held
<b>Alcoholic Drinks and Drug abuse Control</b>	Controlled production, distribution, sale and consumption of alcohol and drugs	<p>Infrastructural Development</p> <p>Liquor Licensing Revenue Generation</p> <p>Public awareness campaigns and outreach</p> <p>Programs Research,</p> <p>Information and Education</p>	<p>Constructed Treatment and Rehabilitation Centres in the County</p> <p>Liquor businesses regulated</p> <p>Liquor licensing revenue collected</p> <p>Alcohol and Drug abuse controlled.</p> <p>Reduced demand and suppressed supply of alcoholic Drinks and Drugs</p> <p>Research findings shared with public on alcoholic Drinks and Drug abuse in the county for mitigation purposes</p>	<p>- Built, Equipped and operationalized Treatment and Rehabilitation Centres</p> <p>No. of licenses issued</p> <p>No. of legal liquor premises operating</p> <p>No. of awareness campaigns carried out</p> <p>No. of alcohol and drug abuse victims reached and assisted</p> <p>Research Findings Document and report</p>
<b>Social assistance and development to older persons and PWD</b>	Older persons and PWDs assisted to become self-reliant.	Structural Development	Fully refurbished and functioning community support centres.	-Well equipped and operational community capacity support

		Social Development	PWD capacity built and empowered	centre No. of People living with disability participating fully in economic activities
			PWDs participating in economic activities and development	No. of Children with disability accessing basic needs -No. of groups of PWDs accessing grants
		Celebrations of National and International Days for older persons and PWDs	PWDS and Older persons recognized as important and integral part of society	No. of days marked and celebrated.

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

Program	Key outcomes	Sub programme	Key outputs	Indicators
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.		Human resource development  Administration support services	Quality services and improved work environment;;  Improved service delivery.
<b>Development and Maintenance of County Roads</b>	Safe, accessible, affordable and sustainable transport for all.	Development of county roads	Reduced cost of road construction  Increased road networks in the county  Reduced travel time	No. of road construction equipment purchased  No. Km of roads opened  Km of roads upgraded to bitumen standards

			Reduced traffic jam	No. of bus parks constructed
		<b>Routine maintenance of county roads</b>	Reduced travel time  Connected villages, wards and sub counties Economically Empowered citizens Improved emergency preparedness	Km of roads graded, gravelled and installed with culverts No. of bridges completed and in use No. of Km of roads improved  No. of emergency works done
<b>Transport infrastructure development</b>	Improved connectivity to other modes of transport, trade, tourism and attraction of the investors	Air Transport  Water Transport  Project supervision  Road Safety	Increased access to air transport  Increased Safety water transport and boats' landing  Eased supervision of projects  Reduced road accidents	-Acres of land purchased  No of design reports and tender documents prepared No. of Air Ports constructed  No. of Km of water way opened No. of jetties constructed No. of vehicles bought  No. of campaigns carried out.
<b>Building Infrastructure Development</b>	Improved working environment and quality of procured road	Standardization of Construction Materials.  Construction of	High quality of construction materials	No. of office blocks constructed

	and building works	office Sanitation blocks  Mechanical and Fabrication workshop.	Improved and conducive environment  Reduced Equipment downtime and cost of repair and service.	No. of sanitation blocks constructed Metre Length of perimeter wall constructed  Store rooms No. of fabrication workshop constructed. No. of service and fabrication equipment purchased, installed and commissioned No. of staff employed
<b>Energy Development</b>	Increased green energy options available to county residents hence improved livelihoods	Energy policy.  Solar energy exploration.  Biomass Waste-Energy conversion	Prepared sustainable energy master plan. County energy map.  Developed Green energy certification Guidelines paper.  Increased access to solar energy.  Increased access to green energy.  Households accessing clean forms of lighting.  Increased access to clean energy for cooking/heating. Increased access to clean energy. Enhanced	No. of energy action plan  No. of county energy audit carried out. No. of developers Getting certified.  No. of solar field generation plants No. of connected micro-grids. No. of household beneficiaries.  No. of digester units installed. No. of installed capacity units of electrical energy. No. of improved MEKOS installed.



			application of voluntary management approaches to energy efficiency.	No. of installed capacity units of electrical energy.
		Hydropower resource harnessing.	Increased access to clean energy And reliable micro-grid energy.	No. of campaigns carried out. No. of communities empowered
		Renewable energy technologies awareness and capacity building.	Improved energy conservation. Empowered Community on Green energy production and uses. Improved use of bioenergy	No. of HT, LV lines and transformers installed.
		Electrical Works	Increased access to electricity. Increased number of households connected to grid Well-lit streets and towns	No. of households connected. No. of street lighting and electrical installation maintained

## 7. Public Service Management

Program	Key outcomes	Sub Programmes	Key outputs	Indicators
<b>Administrative programs</b>	Conducive work environment for an effective and efficient workforce	Declaration of Income Assets And Liabilities (Bi-annual)	Conformity to the Public Officer Ethics Act, 2003 No penalties due to non-compliance	No. of officers who have filled the DIALS forms in a given period No. of DIAL forms procured for employment/ bi-annual/exit declaration. No. of trainings done

		Human Resource Policies and Procedures manual	Conformity to laid down regulations and procedures	to sensitize staff on DIALs form filling. No. of policies and procedure manuals developed No. of Awareness creation programs No. of copies published and distributed to all staff
		Human Resource Information Management System (HRIMS)	An operational HRIM system	No. of systems in place and operational No. of regular checks and maintenance No. of trainings on system use and operations
		Electronic Records Management System (Records Digitalization)	Digitized records. -Operational Records Management	No. of systems in place and operational No. of checks and maintenance
		Business Continuity Plan	Information System	No. of times Information is backed-up and stored on off-site servers
		Classification schemes	Easily recoverable information Information back-up	No. of schedules developed and in use
		Annual Public Service Week		

			<p>Properly classified and easily accessible/ identifiable records</p> <p>Successfully organized events</p> <p>Limited staffing gaps Controlled staff establishment smooth successions and transitions An approved HR Plan arising there from Controlled staff establishment</p> <p>Enabling smooth successions and transitions</p> <p>-Limited litigation -Paid-up claims -Conformity to standards/objectives as agreed upon</p>	<p>Developed classification schemes</p> <p>No. of events successfully held annually</p> <p>No. of audits carried out periodically</p> <p>No. of reports developed and published</p> <p>No. of HR plan developed -No. of Job descriptions for all positions in the establishment Number of signed performance contracts between different levels of government</p> <p>No. of schemes of service developed for all cadres in the establishment</p> <p>No. of claims settled arising</p>
		Human Resource Planning		
		Work Injury Benefits Compensation (WIBA)		
		Performance Contracting & Appraisal System		
		County Human Resource Management Advisory Committee		

		Staff Recruitment	<p>Conformity to labor laws and regulations in management of the public service</p> <p>Filled gaps in the departmental staff establishment.</p>	<p>out of occupational injuries Contracted Insurance Provider to cover employees No. of meetings held</p> <p>No. of subsequent Minutes and reports published and submitted</p> <p>No. of Records officers hired in required cadres</p>
<b>Human Resource Support Programs</b>	Conducive work environment for an effective and efficient workforce	<p>ISO certification/Accreditation</p> <p>Annual EACC Audit</p>	<p>Conformity to set standards and procedures</p> <p>Certification by the standardization agency</p> <p>Reduced corruption incidences</p>	<p>No. of procedure manuals indicating SOPs (standard operating procedures) for all operations and activities No. of ISO meetings conducted ISO certification &amp; continuous improvement</p> <p>No. of reports published and submitted to agency No. of</p>

	Annual Employee Satisfaction Surveys	Improved satisfaction and performance levels	satisfaction surveys done
	Annual Customer Satisfaction surveys	Improved customer satisfaction and engagement	No. of reports published No. of satisfaction surveys done No. of reports published and publicized
	Operations & maintenance	Conformity to statutes and regulations	No. of DIALS government forms acquired to facilitate bi-annual declarations - -No. of medical examination forms required  -No. of Official secrets Act for employment and exit purposes  -No. of Next of kin forms, Pensions Commutation forms etc procured
	Purchase of Vehicles	Easy movement	No. of policies developed No. of officers put under rehab services No. of awareness creation

		Alcohol, Drug & Substance Abuse Policy	Reduced ADA incidences among staff	meetings carried out No. of assessments/surveys carried out No. of reports published and publicised No. of policies developed
		Sexual Harassment policy	Reduced incidences and reports on sexual harassment	No. of policies developed No. of support programs operationalized No. of Sensitization & awareness programs carried out
		HIV & AIDS Workplace Policy	Behavior and attitude change among staff Decreased stigma among officers	No. of policies developed No. of support programs operationalized No. of awareness creation meetings carried out
		Gender & Disability Policy	Increased gender and disability awareness at the workplace	Number of policy documents prepared No. of trainings carried out
		Counseling And Wellness Policy	Limited stress-related ailments and diseases  Operational workplace	No. of awareness creation

		Occupational Safety & Health Policy	wellness programs Enhanced performance Increased OSH awareness Strong systems supporting OSH at workplace Safe workplaces limited work-related accidents, Occupational diseases and resultant claims	meetings No. of support programs operationalized No. of assessments and audits done No. of trainings conducted No. of committees formed No. awareness creation meetings held No. of competent persons contracted to carry out OSH-specific duties No. of units developed and operationalized
		Infrastructure development	Safely stored and easily accessed records Centralized government information for easy access by all staff Decentralized access to information by all staff and citizens in the county Limited man hours lost due to infant – related care and attention	No. of centres developed No. of centres operationalized Operational centre
	Well	NITA Training Levy	Conformity to	No. of NITA





		Culture Change programmes	Adherence to set norms and standards  Adherence to policies, rules and regulations  Enhanced employee-organization fit	retirement trainings conducted for exiting officers No. of organized culture change training and activities No. of benchmarking trips made No. of induction courses carried out
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### 8. Department of Lands, Housing and Urban Development

Program	Key outcomes	Sub programme	Key outputs	Indicators
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.	Administrative	Human resource development	Quality services and improved work environment;;
		Support	Administration support services	Improved service delivery.
<b>County land Administration &amp; Planning</b>	Equitable, coordinated and sustainable land use	land use planning	Well planned county Well planned towns	Approved spatial plan Amended spatial plan No of plans prepared and approved No of action plans prepared and approved

		land administration	<p>Proper land use and allocations</p> <p>Proper land records</p> <p>Delineated urban areas and markets`</p> <p>Secured interests in county lands</p> <p>Reduce boundary conflicts</p> <p>Well managed land resource</p> <p>County land bank</p>	<p>No of centres issued with plot cards</p> <p>Digitized land registry Operationalization of the registry</p> <p>No. of urban centers and markets surveyed</p> <p>No of land parcels surveyed No of title documents produced No of boundary disputes resolved</p> <p>Approved land use policy</p> <p>Acreage of land acquired</p>
<b>Urban Management and Development Control</b>	Sustainable and live able urban areas	Urban management	<p>Improved security and living environment</p> <p>Defined urban management structures</p> <p>Upgraded urban areas</p>	<p>No of solar mass lights installed No of high mass lights in urban centres No of installations maintained</p> <p>Approved urban policy Approved County policy on urban institutional development No of towns upgraded With preparation of integrated plan per Municipality No of urban areas</p>

		Development Control	Clean town environment  Effective urban Management  Improved living and working environment in urban areas	<p>upgraded with preparation of integrated plan per Town</p> <p>No of trucks acquired No of waste collection skips acquired No of skip loaders acquired No of firms and groups sub contracted</p> <p>No of Green parks developed No of dumpsites rehabilitated No of drainages desilted or cleaned Approved Master Plan</p> <p>No. of sanitation blocks constructed No. of trailer parks constructed No. of beautified public spaces and parks No. of cemeteries established No. of building inspectors employed Valuation rolls for four urban areas</p>
<b>Housing Development &amp; Management</b>	Improved living standards and office accommodation	Housing Management	Well maintained government houses and offices accommodation	<p>No. of houses renovated No. of offices renovated No. of asbestos roofs replaced</p>

			Adequate housing and office space for county operations Regulated building Industry	No of office and houses leased  Adopted building maintenance Policy
		Housing Development	Improved working conditions for county staff	No of office premises constructed
			Improved living conditions of county staff	No of housing units constructed
			Improved living conditions of county residents	No of low cost units constructed No of sites serviced
			Improved security and government land	No. of compounds /lands fenced
			Improved low cost housing training facilities	No. of ABMT centers constructed
			Sensitized public on ABMT	No. of training sessions held
			Regulated housing industry	Housing policy adopted
			Improved and regulated slum environment	Approved slum upgrading policy



		supply	time taken to fetch water Increased storage facilities Increased water production Increased reliability Increased alternative clean water sources. Reduced downtime	No. of Storage facilities constructed No. of water sources developed No. of water supplies operational No. of alternative sources developed No. of successfully operational systems
		Maintenance of water systems		
<b>ENVIRONMENTAL MANAGEMENT AND PROTECTION</b>	Sustainably managed environment and natural resources	Environmental Management.	No. of Legislations in place.  Clean environment	No. of policies developed, and implemented. County environment committee in place, Stakeholder consultation forum, public participation, production of county action plan document.  No. of landfills No. of dumpsites No. of collection points/ receptacles No of Garbage Bins Installed No. of existing groups No. of kilometres km radius No. of households

			Conducive environment	connected, Coverage area,  No. of markets opened No. of drainages opened, market centres cleared. No. of patrols, % reduction in noise pollution, no. of licenses issued, amount of revenues generated.
<b>Forestry Development And Management</b>	Increased Tree/Forest Cover for sustainable development	Forestry	Improved forest cover Increased Riparian areas conserved, Catchment areas conserved,          Capacity building on forestry	No. of Ha planted  No. of tree seedlings planted  No. of kilometre's under riparian protection.  No. of tree nurseries established  No. of springs protected  No. of dams protected  % increase in public participation/ FFS  No. of institutions practicing green economy.  No. of farmers trained
<b>Natural Resource management</b>	Improved landscape,	Rehabilitation and restoration	Restored and rehabilitated	No. of HA

	sustainable exploitation of natural resources	of degraded landscape.	degraded riverine areas,  Controlled land degradation  Wetlands management  Biodiversity conservation	rehabilitated,  % increase in public participation  % increase in public participation,  No. of km covered/  Length of river banks and riparian areas pegged and conserved.  No. of wetlands protected.  No. of management plans implemented.  No. of surveys done
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### 10. Department of Health and Sanitation

Program	Key outcomes	Sub Programme	Key outputs	Indicators
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.	Administrative	Human resource development	Quality services and improved work environment;
		Support	Administration support services	Improved service delivery.
<b>Curative Health Services</b>	Increased Access to sustainable quality health care.	Infrastructure Development	Sustained supply of essential medicines and products.  -Refurbished	No. of hospitals with adequate tracer drugs availability at all times.  No. of Hospital buildings



			<p>work environment.</p> <p>Collected revenue</p> <p>Equipped hospital emergency units.</p> <p>Improved specialized care.</p> <p>Improved lab. diagnosis</p> <p>Increased bed capacity.</p> <p>Improved Hospital Sanitation.</p>	<p>refurbished.</p> <p>Amount Kes. A/A timely banked.</p> <p>No. of Theatre equipment procured</p> <p>No. of Hospital building projects completed.</p> <p>No. of Laboratory equipment purchased</p> <p>No. of hospitals with adequate diagnostic equipment.</p> <p>No. of Hospitals with adequate bed capacities.</p> <p>No. of Hospitals with Infection prevention &amp; control systems.</p>
<p><b>Preventive and Health promotion services.</b></p>	<p>Increased Access to Universal Health Care</p>	<p>Health Commodities</p>	<p>Sustained supply of essential medicines and products</p> <p>Improved Maternal Child &amp; New Borne Care</p> <p>Sustained vaccine supply for vulnerable cohorts</p> <p>Managed HCW.</p> <p>Institutionalized WASH systems.</p> <p>Maintained cold</p>	<p>No. of primary health facilities with adequate tracer drugs availability at all times</p> <p>% of Mothers attending health clinics.</p> <p>% Success HINIs</p> <p>% of WRA practicing family planning</p> <p>No. of primary health facilities with standard Incinerators.</p> <p>No. of primary health facilities with adequate WASH facilities</p>

			chain for vaccines	% of Fully immunized children No. of health facilities with fully (EPI) equipped units.
			Improved Household sanitation practices	% of population accessing improved sanitation.
			Controlled pollution	No. of Air and Noise control equipment procured
			Improved food-	No. of food handlers vaccinated/certified. No. of food premises licensed.
			Managed cemeteries	No. of gazette public cemeteries.

### 11. County Public Service Board

Program	Key outcomes	Sub Programme	Key outputs	Indicators
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.	Administrative	Human resource development	-Quality services and improved work environment;;
		Support	Administration support services	-Improved service delivery.
<b>Human Resource management</b>	Well managed workforce	Promotion of institutional professionalism and good governance	Sensitized County Public Service on Good Governance Established and enhanced	No of sensitization forums held

		in the county public service	compliance levels on values & principles	%age compliance
			Promoted public participation in policy making and implementation	%age of participation
			Developed integrated electronic human resource database to facilitate HR Planning	Developed database
		Promotion of service delivery in the county public service	Reviewed existing and develop new HRM/D policies and guidelines	
			Developed human resource plan for the county	No of reviewed policies
			Exploited research Technology and innovation for effective service delivery	Human resource plan available
			Enhanced capacity of Board members and the Secretariat staff	Percentage use of technology
			conducive work environment for staff	
			Reengineered the	Capacity built

			process and procedures of the Board in discharging its mandate through best practices	board
		Develop Board 's capacity to deliver on its mandate	Developed staff performance management systems	Adequate office space
				%age level of reengineering
				Staff appraisal system developed

## 12. The Governorship

Program	Key outcomes	Sub Programme	Key outputs	Indicators
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.	Administrative	Human resource development	Quality services and improved work environment;;
		Support	Administration support services	Improved service delivery.
<b>Infrastructure Development</b>	Improved coordination of	Transport	Improved mobility and service	No. of vehicles purchased.

	government functions and service delivery	Capacity building  Branding	delivery. Offices equipped and furnished  Office face upgraded.  Increased visibility of administrative staff.	No. of offices quipped and furnished  No. of offices renovated.  No of pairs of uniforms purchased.
<b>Disaster risk management</b>	Improved awareness, resilience and adaptive capacity to disasters	Disaster preparedness	To build the capacity needed to efficiently manage disasters  Improved response  Enhanced fire response  Improved awareness  Enhanced preparedness  Reduced flooding.	No. of risks identified  No. of forums and drills conducted No. of people reached No. of equipment/supplies purchased No. of buildings complying No. of buildings complying No. of disaster centers equipped. No. of fire stations established No. of sensitization forums held No. of acres purchased  No. of equipment installed No. of boats purchased  No. of kms dredged Amount of money allocated  No. of centres

			Timely and efficient response. Reduced deaths Improved preparedness Improved efficiency and effectiveness Improved response efficiency	constructed No. of inspections conducted No. of trainings conducted No. of vehicles purchased
		Disaster Mitigation response and reconstruction	Minimise the hazardous effects of disasters Minimize the hazardous effects of disasters Timely restoration of victims lives to normalcy Timely restoration of services Reduced suffering during emergencies	No. of shelter units provided No. of people reached No. of dams constructed No. of victims assisted No. of buildings rehabilitated No. of tons of food purchased
		Peace building and conflict management	Communities living in harmony	No. of peace forums held
<b>Special Programmes</b>	Reduced	Governors	To coordinate	Letters of

	proportion of women men boys girls and the elderly living in poverty	strategic delivery unit	Track and monitor the implementation of county flagship projects	appointment of project teams  Project monitoring reports  Training reports  Existence of updated website
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### 13. County Assembly

Program	Key outcomes	Sub Programme	Key outputs	Indicators
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.	Administrative	Human resource development	Quality services and improved work environment;;
		Support	Administration support services	Improved service delivery.
<b>Legislation and Oversight</b>	Efficiency in legislation and oversight		Bills developed and passed. Improved oversight role over the 1county executive. Better representation of the people	No. of bills passed.  Reports generated Citizen satisfaction