



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUSIA

COUNTY TREASURY

COUNTY FISCAL STRATEGY PAPER

FY 2020/2021

AND

MEDIUM TERM

FEBRUARY 2020

FOREWORD

County Fiscal Strategy Paper (CFSP) is the primary financial policy document setting out the County government's policy and priority interventions intended for implementation in the financial year 2020/2021 and in the medium term. It is prepared pursuant to section 117(1) and (6) of the Public Finance Management Act (PFMA), 2012 and PFM Regulations 2015.

This document has aligned the proposed revenue and expenditure plan to the national objectives as contained in the National Budget Policy Statement (BPS) FY 2020. The CFSP sets out the county's priority programs to be implemented under the 2020/2021 –2022/2023 FY's Medium-Term Expenditure Framework (MTEF).

The 2020 Busia County Fiscal Strategy Paper (CFSP) is the second in the County's Integrated Development plan period 2018-2022. This paper highlights the legal framework underlying the fiscal responsibility for the County Government while reviewing the recent economic development. It specifies the strategic priorities and policy goals that will guide the County government in preparing its budget estimates for the Financial Year 2020/2021

The Busia County Fiscal Strategy Paper FY 2020/2021 provides the resource envelope, departmental ceilings and expenditure policy framework for FY 2020/2021 and Medium Term Expenditure Framework that will promote inclusive and sustainable economic growth and increase the quality of life and wellbeing of all residents.

The county resource envelope for the FY 2020/2021 however remains limited against all the County's priorities but the County Treasury will continue increasing revenue mobilization, reforming the Revenue Management System and Revenue Administration to ensure availability of adequate resources to finance the County priorities. During the FY 2018/2019, the county fell short of its own source revenue targets by 153M translating to 33% short of target.

To enhance revenues, the County treasury proposes to implement the following initiatives: finalization of revenue management system by undertaking systems integration, acquisition of ICT infrastructure such as POS machines, computers as well as networking and implementation of valuation roll. The county treasury will continue to enforce fiscal discipline in line with the PFM Act, 2012 to ensure prudent use of the limited resources.

Hon. Phaustine A. Barasa

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

ACKNOWLEDGEMENT

The proposed strategic policy priorities for the fiscal year 2020/2021 represent a consultative process 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 FY 2020 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 2020/2021 budget.

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. Nicholas Mutua Kiema; Mr. Hudson Mugendi Kanga; Mr. Isaac Enaga; 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.

Nicodemus O. Mulaku

Ag. Chief Officer- Finance, Economic Planning and ICT

LIST OF ABBREVIATIONS

ADP	Annual Development Plan
AMPATH	Academic Model Providing Access to Health Care
AMREF	Africa Medical and Research Foundation
ASDSP	Agricultural Sector Development Support Programme
BCRH	Busia County Referral Hospital
BP	Blood Pressure
BPS	Budget Policy Statement
CA	County Assembly
CCTV	Close Circuit Television
CFSP	County Fiscal Strategy Paper
CG	County Government
CGA	County Government Act
CIDP	County Integrated Development Plan
CoK	Constitution of Kenya
CPSB	County Public Service Board
DANIDA	Danish International Development Agency
EALASCA	East African Local Authority Sports and Cultural Association
ECDE	Early Childhood Development Education
EMDE	Emerging and Developing Economies
FY	Financial Year
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus
HR	Human Resource
HRM	Human Resource Management
ICT	Information Communication Technology
IFMS	Information Finance Management System
ILO	International Labour Organization
IMF	International Monetary Fund
IP	Internet Protocol
ISO	International Organization for Standardization
KCA	Kenya College of Accountancy
KCB	Kenya Commercial Bank
KDSP	Kenya Devolution Support Programme
KEMSA	Kenya Medical Supplies Authority
KICOSCA	Kenya Inter- Counties Sports Association
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KRA	Kenya Revenue Association

Kshs	Kenya Shillings
KYISA	Kenya Youth Inter-County Sports Association
M&E	Monitoring and Evaluation
MTEF	Medium Term Economic Framework
MTP	Medium Term Plan
PBB	Programme Based Budget
PFM	Public Finance Management
PPP	Public Private Partnership
PRB/PACE	Population Reference Bureau /Policy Advocacy and Communication Enhanced
PSM	Public Service management
PWDS	Persons with Disabilities
SDG	Sustainable Development Goals
SME	Small Micro Enterprises
SRC	Salary Remuneration Commission
TB	Tuberculosis
THS	Transforming Health Services
USD	United State Dollar
VT	Vocational Training
VTC	Vocational Training Centers
WB	World Bank
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 28th 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 county priority programmes outlined in the CFSP 2020/2021 and the MTEF are aimed at achieving the broad vision of the county “**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. Since the inception of devolution, the County has witnessed major gains through various integrated programmes such as agricultural support, water provision, provision of affordable quality health care and infrastructural development support.
3. The County economy has equally benefitted from the positive effects of the global and national economic occurrences such as favorable macroeconomic stability, political stability and good weather conditions. The prevailing economic environment is stable and favorable which has led to implementation of various County programmes across all the County sectors resulting improved standards of living.
4. Fiscal policy will continue to support County development economic activities while providing a platform for the implementation of the CIDP within a context of sustainable public financing. Over the last one year, the County Government has reoriented expenditure towards priority programmes in Health, public works, water, agriculture and Education under the medium-term expenditure framework (MTEF). This process will be strengthened in the FY 2020/2021 by encouraging more private-sector engagement in order to build concrete public private Partnership in pursuit of new economic opportunities.
5. County government has made remarkable effort to achieve its development objectives. During the year 2018/2019, the county experienced challenges in financing development projects occasioned by a shortfall in revenues and mounting expenditure pressures. The county fell short of own source revenue collection by Kshs.153M, However, despite this shortage, there was an improvement in own source revenue collection by 70% from Kshs.176M collected in in the FY 2017/2018 to Kshs.299M collected in FY 2018/2019.
6. The main challenges that continue to be experienced relate to unrealized projected local revenue collection and bloated wage bill. The high wage bill continues to be a major challenge in the implementation of the budget. The recruitment of key essential staff and the frequent salary increment for various cadres of staff continues to increase the already bloated wage bill.

7. Non timely disbursement of funds by the national government continues to be another challenge as this leads to delay in execution of planned activities of the County thus compromising service delivery.
8. Other challenges experienced in the county include low absorption of development expenditure However, the county government in its commitment to meet the development agenda continues to strive to complete ongoing projects and operationalizing completed capital projects especially in health.
9. Systems are being put in place to improve local revenue performance following revenue collection reforms and moderation in recurrent expenditure, so as to increase the revenue bases and the fiscal position in the medium term.
10. The county Government will endeavor to monitor the above risks and take appropriate measures to safeguard macroeconomic stability including preparation of supplementary budgets to regularize and align any emerging issues.
11. With respect to revenue, the CG will maintain a strong revenue effort at 10 percent of revenue growth over the medium term. Measures to achieve this effort include upgrading the county revenue automated systems, capacity build the revenue directorate to prudently manage and oversee the local revenue. In addition, the CG will rationalize existing fees and charges incentives and expand the income base.
12. On the expenditure side, the CG will continue with rationalization of expenditure to improve efficiency and reduce wastage. Expenditure management will be strengthened with continued implementation of the Integrated Financial Management Information System (IFMIS) across departments. The county will continue reorienting expenditure towards those priority programmes as identified in public consultative forums.
13. The World Bank and the National Treasury through the Kenya Devolution Support Programme has approved and disbursed Kshs. 111.3M. This grant has been committed to finance construction of specialized women hospital at Alupe Hospital.
14. Going forward, the county Government during the implementation of priority programmes in FY 2020/2021 and MTEF will strive to redirect resources to inadequately funded strategic priorities. Specifically, the following will receive priority:
 - Interventions identified by the stakeholder’s consultation forums for the FY2020/21 Medium-Term Budget;
 - Strategic interventions which are addressing areas of the “Big Four” Plan, namely; manufacturing and agro-processing, food security and nutrition, affordable housing, and universal health coverage; and
 - Interventions aimed at enhancing job creation and poverty reduction

- Interventions which are aimed at achieving county aspirations as contained in the governor’s manifesto, vision 2030 and the Busia county Integrated Development Plan 2018-2022.

15. 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.

Recent Economic Outlook

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.

16. Global growth was forecast at 3.0 percent in 2019, its lowest level since 2008 and is projected to grow at 3.4 percent in 2020 according to World Economic Outlook (2019). The slow growth is attributed to weak global trade and subdued investment and demand for capital goods brought about by uncertainties and their prominent downside risks. In Sub-Saharan Africa, growth is projected to rise to 3.6 percent in 2020 up from 3.2 percent in 2019 largely due to improved commodity price and access to capital markets.

17. The pace of global economic activity remains weak. Momentum in manufacturing activity, in particular, has weakened substantially, to levels not seen since the global financial crisis. Decisive policies therefore should aim at defusing trade tensions, reinvigorate multilateral cooperation, and providing timely support to economic activity.

18. Rising trade and geopolitical tensions have increased uncertainty about the future of the global trading system and international cooperation more generally, taking a toll on business confidence, investment decisions, and global trade. A notable shift toward increased monetary policy accommodation through both action and communication has cushioned the impact of these tensions on financial market sentiment and activity, while a generally resilient service sector has supported employment growth. That said, the outlook remains precarious.

19. Emerging economies are projected to experience a growth pick up from 3.9 percent in 2019 to 4.6 percent in 2020. Improved monetary policy frameworks have helped lower

core inflation, which provides scope for using monetary policy to support demand should activity weaken. Fiscal policy is generally more constrained by the need to gradually rebuild buffers, especially in commodity-dependent emerging market and developing economies. With the recent respite provided by the cyclical rebound in commodity prices, policymakers should guard against the temptation to defer reforms and budgetary adjustments for later. Exchange rate flexibility can complement domestic policy settings by preventing sustained misalignments in relative prices, facilitating adjustment to shocks, and curtailing the buildup of financial and external imbalances.

- 20.** Debt in emerging and developing economies (EMDEs) has been documented to have climbed to a record US\$55 trillion in 2018, marking an eight-year surge that has been the largest, fastest, and most broad-based in nearly five decades, according to World Bank Group (2019) and Global Waves of Debt study that urges policymakers to act promptly to strengthen their economic policies and make them less vulnerable to financial shocks
- 21.** East Africa is leading the continent with gross domestic product (GDP) growth estimated at 5.7 per cent in 2018. Economic growth across Eastern Africa will remain at a robust 5.9 per cent in 2019, making it a promising investment and manufacturing destination. Within the region, Ethiopia has the fastest growing economy with a predicted 8.2 per cent growth for 2019.
- 22.** The region's fiscal deficit remained low, at an estimated 4.1 percent of GDP in 2018, comparable to the average for all of Africa. Although the deficit was up in 2018 from 2017, it is projected to drop to 3.7 percent of GDP in 2019 and 3.5 percent in 2020
- 23.** Rising inflation in the region is generally associated with currency depreciation and exchange rate instability, thus making macroeconomic stability in East Africa dependent on exchange rate conditions. In Kenya, the central bank continued to pursue a stance to ensure price and exchange rate stability and stimulate growth.
- 24.** Kenya's Economic performance in 2019 was comparatively slower than in 2018. Real Gross Domestic Product is estimated to have expanded by 5.1 percent in 2019 compared to 6.4 percent growth in 2018 according to KNBS Economic Survey (2019 last quarter) and the World Bank forecasts 2020 growth at 5.9 percent. The deceleration in growth was mainly on account of suppressed growth in most of the sectors of the economy. The slowed overall performance was occasioned by relatively slower growth in activities of manufacturing, wholesale and retail trade, relative to notable performances recorded in 2018.
- 25.** Macroeconomic indicators in 2019 showed mixed performances but largely pointed to reduced economic activity compared to 2018. Inflation edged upwards to average at 5.03

percent compared to 4.70 percent in 2018. The rise in inflation was mainly on account of higher prices of food, house rent, cooking fuels and rising cost of transportation. On a monthly basis, consumer prices inched up 0.40 percent, the most since April 2019, after increasing 0.28 percent in the prior month.

- 26.** The Kenyan Shilling depreciated by 2.8 percent against the American Dollar but gained ground against the pound sterling (2.9 percent) and Euro (1.8 percent). The local currency appreciated against all regional currencies. Broad money supply (M3) rose from Ksh. 3,261.1 billion in 2018 to Ksh. 3,435.1 billion as at September 2019.
- 27.** The economy also experienced a slack in private investment which was mostly experienced on the demand side of the economy due to insufficient credit growth to the private sector, and inherent room for improvement in fiscal management and this calls for accelerated structural reforms that crowd in private sector participation in the economy.
- 28.** The economy is faced by limited fiscal space occasioned by revenue shortfalls and rising expenditure pressures. The Government therefore has to pursue a fiscal consolidation policy to provide and maintain necessary balance between revenues and expenditures so as to ensure that the overall fiscal deficit is kept under control and to a bare minimum so as safeguard macroeconomic stability and reduce the growth of public debt.

CHAPTER TWO: ECONOMIC PERFORMANCE OF THE DEPARTMENTS

1. Department of Agriculture and Animal Resources

29. The Agriculture sector is the main accelerator for the County's economic growth and attainment of the county's economic growth as prioritized under the County Integrated Development Plan (CIDP). The sector is the main accelerator for the County's economic growth. The sector provides for more than 60% of the informal employment in the rural areas. The department is committed to enhance sufficient food production for sustained livelihoods through promotion of competitive agriculture and provision of support services while ensuring a sustainable natural resource base.
30. The department consists of four directorates namely; Agriculture, Livestock Production, Veterinary and Fisheries
31. Agriculture directorate is charged with the responsibility of spearheading agricultural commodity value chain development in the County, Soil fertility improvement, strengthening of extension services and pest & disease Management. In addition, the department is carrying out climate smart agriculture project and agriculture sector development support project (ASDSP) to improve service delivery to Busia citizens.
32. The Department's strategic focus for 2019/2020 was to enhance agricultural production and productivity by completing the existing projects, promotion of crop development, dairy farming, poultry farming and control of livestock diseases. To alleviate poverty, the department developed mechanisms to support poor households through inputs access project, which had a component of inputs provision as a start-up fund for the beneficiaries.
33. The availability of 23 tractors for ploughing services enhanced land under cultivation hence increased crop production. The department has been committed to aquaculture development which involves continued construction of fish ponds in various farmer groups in the county.
34. The directorate of livestock production gave farmers dairy cows as a part of the wider campaign of promoting milk production in the county. This was under the dairy parks projects whose main objective is to increase milk production in the county. Animal feeds and construction materials were procured and supplied to all wards for local poultry promotion project.
35. The veterinary directorate acquired vaccines and artificial Insemination materials that were used to carry out livestock breeds improvement and vaccination campaigns against the various livestock diseases in the county respectively. This resulted in healthy animals thus improved livestock production.

36. Capacity building of farmers continued through trainings at the Agricultural Training Centre so as to improve on agricultural production. The agricultural extension Programme being implemented by the department ensured that the farmers got the requisite skills throughout the implementation period.
37. Despite the improvement in service delivery, the department has continued to experience various challenges. The delayed rains that caused seed germination failure, attack by fall army worms and other pests and diseases affected crop production leading to a reduction in production and huge losses to farmers.
38. Livestock diseases such as foot and mouth and Newcastle diseases among others continued to cause havoc to the subsector resulting to poor livestock production. This together with poor animal husbandry affected livestock production in the County.
39. In fisheries, farmers were faced with challenges in pond management and pond fish feeds administration. Drying of ponds during the dry spell and fish predator menace affected fish production in the county.

2. Department of Trade, Co-operatives and Industry

40. The department's mandate is to facilitate and promote trade and co-operative development and ensure fair trade practices. The department has four directorates namely, Trade, Co-operatives, the Co-operative Enterprise Development Fund and Weights and Measures. The department exists to promote self-reliance through enhanced business, employment and wealth creation. This is achieved through implementation of programmes targeting diversification, innovation, value addition, business information sharing, market linkages and trade infrastructure support.
41. The department leads in promotion of trade and investments and creates an enabling environment that promotes and encourages investment while supporting the cooperative movement. The directorate of trade oversees and promotes cross-border trade through cross-border committees in order to ensure movement of goods and services across the international border and across inter-county borders.
42. The directorate developed the Busia county trade development revolving fund act to promote development of small and micro enterprises and to set up an institutional framework for coordinating loan disbursements.
43. The weight and measures section ensures that verification of weighing machines in business premises has been done so as to meet the customer satisfaction in terms of quantity and quality of goods or produce being sold to them

3. Department of Education and Vocational Training

- 44.** The department comprises of two directors namely; Early Childhood Development Education (ECDE) and Vocational Training (VT). The department is committed to offering quality, accessible and equitable education with the aim of improving enrolment and completion rate at all levels of Learning.
- 45.** In order to promote access to quality ECDE, the department will continue to create child friendly leaning environment by increasing the number of classrooms in all public ECDE Centres. Since inception of devolution in FY 2013/2014 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.
- 46.** 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 FY: 2018/2019 additional 450 ECDE teachers (150 diplomas and 300 certificates) were recruited on contract. To address the problem of shortage of furniture, teaching and learning material, the department purchased 15,000 ECDE chairs which were distributed to all Public ECDE Centres. The department also purchased Text books and other learning materials for all the Public ECDE centers.
- 47.** 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 Centres across county. During the FY 2018/2019 the department did receive support grant total to Ksh.63.7 million, (allocated for the in FY: 2017/2018), 47.94 million was disbursed to 24 Vocational Training Centres to support trainees with learning materials and to cater for other operational activities within the VTCs. A balance of 15 million was used on infrastructure development, in the following areas: Construction of Administration blocks at Nambale, Bukoma and Dirakho VTCS, Renovation of Twin Workshop at Katakwa VTC and Construction of appropriate workshop at Onyunyur VTC. For the FY: 2018/2019 the department was allocated additional Ksh. 62.9 Million. 47 Million was disbursed to all public VTCs in the County.
- 48.** To improve the quality of training the department has requested the replacement of Seven Instructors whose position fell vacant due to natural attrition and resignation. After the

passing of the Vocational Training Bill 2020, the Department will employ Vocational Training Centres Managers as Principals on Job Group L.

49. Supportive measures such as Bursaries, Scholarships and Busia County Education Revolving Scheme, Afya Elimu Fund (for students in Kenya Medical Training College-KMTC) are being implemented to see off many needy students are getting education which will definitely brighten their future and lead to a prosperous County. In the current Financial Year 2019/2020 Kshs. 117 Million has been set aside to provide bursary to needy students in Universities, Vocational Training Centers, and middle levels colleges and Secondary schools.
50. 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 the first batch of beneficiaries allocated KShs.5M in FY:2018/2019 through Higher Education Loans Board. However only 33 out of 105 beneficiaries have successfully applied, the department is pursuing the rest to complete the scholarship application.
51. 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 choices

4. Department of Finance, Economic Planning and ICT

52. 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.
53. The department's main focus is on full compliance of various regulations such as; Finance Bill, Public Finance Management Act, 2012, County Government Act, 2015, Constitution of Kenya 2010 and the general guidelines issued in management of public funds.
54. The department continues to provide leadership and policy direction in resource mobilization, prudent resource management and accountability for quality service delivery and implementation of projects
55. The department has realized among others the following achievements;
 - a) Introduction of the e-procurement through the directorate of Supply Chain and Management to ensure government procurement practices are easily monitored and adhered to.
 - b) Installation of IP surveillance (CCTV and access control system at County Headquarters).

- c) The department launched an electronic revenue management in a bid to maximize tax collection, facilitate transparency and seal existing revenue leakage
- d) Continuous Strengthening of the internal audit department through establishment of audit committee.
- e) The department established the Monitoring and Evaluation unit to ascertain the value of money for all county projects

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

- 56.** The department consists of seven directorates namely: Youth, Sports, Tourism, Culture, Social services and Alcoholic Drinks and Drug Abuse Control. The department is mandated to mobilize Busia community for sustainable social protection, talent nurturing and creating equal opportunity for Youth, Women, PWDs, Older Persons and other vulnerable groups for holistic growth and development.
- 57.** In the current FY 2019/20, the department is implementing various capacity building, empowerment and safety net programs which are key in breaking the poverty cycle among the vulnerable members of the community who include; Children, Youth, Women, PWDs and the elderly.
- 58.** In the Youth sector, the youth are being sensitized on health issues such as HIV/AIDS, Crime, drugs and substance abuse reduction and avoidance. The Directorate has carried out trainings to 1000 Youths across the County to impact them with investment and savings skills in partnership with Equity and MasterCard program. Leadership trainings for youth councils have also been carried out in addition celebrating International important days for youth and women.
- 59.** The department has also equipped and operationalized a Youth empowerment Centre at Kamolo to enhance their skill development and encourage them to participate in community decision making process.
- 60.** The department also initiated a five year program in partnership with International Labour Organization ILO to impart the Youth with work based skills through the ‘BUSY’ Project. This in-turn, will contribute to increase in employability and aid the County economically.
- 61.** The directorate of Social Services purchased assistive devices, tools and other equipment for PWDs. Grants were issued to mitigate on poverty index. National Hospital Insurance Cover was given to the elderly in Nangina and Ang’urai Wards.
- 62.** The directorate of Alcoholic Drinks and drug Abuse Control sensitized over 10,000 Youths on the dangers of alcohol, drugs and substance abuse through the Erick Omondi show, drama, music and dance. It made services easier to the people through automation

of its revenue collection and setting up a desk at Huduma Centre for issue of licenses. It also facilitated the Construction of phase one of a Treatment and Rehabilitation Centre for victims of Substance abuse.

63. The directorate of Sports successfully bid for hosting of Kenya Youth Inter-County Sports Association (KYISA) games and brought together twenty five Counties to take part in the games. This greatly boosted the Youth and the business community.
64. Through the directorate of Culture, the department facilitated Kenya Inter-County Sports Activities (KICOSCA) and EALASCA games 2019 in Kericho and Kampala respectively to enhance National and Regional Cohesion and Integration of various counties and the East African region.

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

65. The Department plays both a facilitative and a supportive role within the county. It exists to both design and implement infrastructure projects and to support other departments in execution of their infrastructure projects. It provides both technical and supervisory assistance to all other county and national government departments in implementation of their projects.
66. To enhance service delivery, the department has three directorates namely:
 - Roads and Transport,
 - Public Works and
 - Energy.
67. During the planning period 2018/2019, the department completed the upgrading of selected county roads to bitumen standard, as well as carrying out routine maintenance of roads under Road Maintenance Levy Fund conditional grant. Further the department opened up various unclassified roads within the wards and upgraded them to gravel standards. The department achieved phase 1 of Sidokho Multiple box culvert and causeway and Musirongo box culvert as a major crossing structure as well as numerous other minor crossing structures.
68. Through the department, the County has achieved improved infrastructure and in particular upgrading of roads to bitumen and gravel standards construction of bridges, box culverts, opening up of new roads, murraming, gravelling, and periodic maintenance across the entire County.
69. This has not only impacted local economy but has also effectively led to increased accessibility to and from the farms, markets, health facilities, learning facilities, and other socio-economic centers. The county also installed 20 transformers in various wards to promote rural electrification enhancement.

70. The department will continue to direct efforts towards strategies aimed at provision of cost effective public utility infrastructure facilities and services in the areas of transport.
71. Under roads development the upgrading of county roads to bitumen standards is of key priority in the medium term. This will ensure the county urban and town roads are all weather and of high quality. It will go a long way in ensuring that very little time is used in traffic movements leading to reduction in the cost of doing business in the county.
72. The department will also keep on maintaining the road network in motorable condition and construct missing crossing structures along major roads and drainage channels such as bridges and box culverts.
73. Rural electrification enhancement and solar installation project will be undertaken to ensure that the rural households are connected to cheap and reliable energy to enable them go about their economic activities with ease.
74. The department will also undertake construction of Busia and Malaba trailer parks which once completed will help to ease traffic jam in respective towns as trucks flow will be properly regulated. The revenue generation will also be enhanced thus increasing the county's own source revenue and reducing the high dependence on the national government shareable revenue.

7. Department of Public Service Management

75. Public Service Management is charged with the responsibility of developing, advising and implementing policies, programs, projects, and initiate activities in its mandated areas of human resource and records management to ensure efficiency and effectiveness in public service delivery.
76. In the previous financial year, the department developed performance contracting tool and conducted performance contracting and appraisal of all county staff to ensure improved service delivery.
77. The department has also developed a draft internship policy that will enable the youth graduates to gain requisite work experience.
78. The department also did Formulate Labor relations and Labor Laws complaint policies and sensitized employees on the same. Conducted Training Needs Assessment and recommended trainings of staff to ensure that gaps are bridged.
79. In the FY 2019/2020 the department has also trained county staff on human resource management skills, performance contracting and appraisal and has engaged the county employees in signing performance and appraisal contracts for FY 2019/2020

80. The department is also spearheading the process of County ISO Certification to ensure that its processes procedures and documentation are of International Standards. It seeks to digitize the County registry and information system which will pave way for easy retrieval of documents and information.

8. Department of Lands, Housing and Urban Development

81. The department comprises of the following directorates; Land & Survey, Housing and Urban development, Physical Planning and General Administration. The mandate of the department is to provide effective and efficient services on Land, Housing and Urban Centers.

82. Land is a vital part of the production sector because any development occurs in a spatial environment. The department in conjunction with the various Government agencies will ensure security of tenure for both County and Private Land 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.

83. Housing Programme is among the Big four Agenda pillars where the Department has programmed to putting up official Governor's and Deputy Governor's residences and government units for office accommodation and maintaining government quarters.

84. The department is continuing to offer solid waste, management services in urban centers and markets to keep them tidy. The services are development in nature though they would be well managed by use of hired laborers. Urban centers are being re-organized by putting up modern stalls in towns for vendors.

85. The department's proposed programmes under Urban Development are aimed at achieving sustainable urban centers by making towns and markets inclusive, safe and resilient.

86. The County Spatial Plan will be implemented upon completion. This will be done by the Directorate 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.

87. Management and coordination of the activities of Urban Areas and Towns is also part of the departmental mandate. This will be done through respective Municipalities and Town Management Committees. The Busia Municipality Board and Malaba Town Management Committee will be facilitated so as to discharge their functions effectively.

88. The Municipality, 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.

89. 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 2020/2021
90. 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.
91. Cleaning of urban centers and markets is key in promoting good business environment and the department is giving priority under solid waste management Programme. Urban centers are being re-organized by putting up modern stalls in towns for traders.
92. 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

93. The department is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under a secure and sustainable environment. As this is being implemented, the department will look beyond pure infrastructure investment requirements and introduce interventions for ensuring that the provided infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services, forest development and protection of water catchment zones and hill tops. This will go a long way in increasing vegetation cover to levels that will influence environmental changes and have direct impact on climate change and water quality.
94. Through the department's interventions, the County Government has given 56% of the county population access to safe clean drinking water, compared to 53% that is the national Population water access standing. Despite having a number of water sources that need to be improved, water quantity and quality in the County stand at 54.6% and 66% respectively. Distance covered in search of water has significantly reduced with 86% of the County population accessing water within a distance of one kilometer.
95. In FY 2018/2019, a number of boreholes including achunet/Ikapolok and Ikonzo boreholes were upgraded to solar powered pumping systems. Namonye, Umala and Mulukoba boreholes were drilled, equipped with solar pumping systems and are in use. A new rising main for Butula water supply was also completed and is operational. However, the department faced the following challenges:

- a) While trying to achieve our mandate, policy formulation and harmonization for good governance pose challenges. Institutional managed schemes run by community based boards have not effectively managed the schemes.
 - b) Limitations in physical and settlement planning, infrastructure development and depleted existing schemes reduce service delivery levels.
 - c) Dependence on hydro-electric power to automate water transfer is very expensive. Reliability in this case is reduced drastically due to frequent breakdowns and non-affordability of electricity (high costs of electricity)
 - d) Non-functional schemes located in the rural areas with high population out number demand for service delivery.
- 96.** In the medium term, the department is keen on reducing dependence on hydroelectric power as major source of energy to improve on water supply reliability, pipe extensions to existing high yielding supplies, hybrid pumping system, development of storage facilities and drilling wells in strategic institutions with an objective of achieving Sustainable Development Goal (6) and increasing revenue collection from water supply services.
- 97.** The Environment shall be protected to ensure Climate Change Mitigations. All riparian lands, water catchment zones and hill tops will be protected and rehabilitated. Farm Forest 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 and promote, conserve and encourage sustainable use of our water bodies.
- 98.** The department will also strengthen monitoring and evaluation to ensure efficient and effective management of water schemes managed by community boards to meet desired goals. Effective maintenance strategy for water supplies will also be developed

10. Department of Health and Sanitation

- 99.** 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-centered health system with the highest attainable standards of health at all levels of care in Busia County Health.
- 100.** 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

101. In the year FY 2019/2020 (Approved Supplementary Budget) the Department was allocated 2,550,857,510.00 of which Kshs. 394,502,549 was for KDSP, Kshs: 17,812,500 (DANIDA), Kshs. 142, 994,026 (World Bank/THS), Kshs. 16,934,085 (Compensation for user fee foregone) and the balance of Kshs. 1,995,548,435.00 was from the Exchequer and local revenue. The ward fund was allocated Kshs 134,823,424. Analysis has shown that the department of health requires an estimated annual amount of Kshs 6.7 Billion of which 3.5 Billion should be from the Exchequer while 3.2 billion is contributed by various partners, (PBB report of 2016). This deficit still hinders optimal rendering of services.

102. The estimated figure for staff salaries as per the CSFP 2019/2020 was Kshs 1,481,887,780. However, in the final approved supplementary budget, only Kshs 1,329,978,745 thus a deficit of Kshs 151,909,035. There is therefore need to address this gap and allocate more fund for absorption of the current contracted employees additional staff recruitment.

Key Achievements

- 1) Under Human Resource, the department managed to employ 131 health workers of various cadres, including medical officers, pharmacists, clinical officers, nurses, nutritionists, laboratory and pharmaceutical technologists. This went a long way in addressing staff shortage which has for long periods been an impediment to the department achieving its goals.
- 2) During the period, the department also managed to develop & finalize 3 key policy documents to inform health agenda. They include a 5 – year Health strategic and investment plan 2018 – 2023 , Human Resource Strategic Plan 2018-2022, and the Monitoring and Evaluation Strategic plan 2018-2023. The department also developed Training Needs Assessment plan (TNA) and Job Description (JDs) for all cadres .
- 3) Performance Management was also implemented during the period and staff performance evaluated as per their earlier stated objectives with their respective supervisors.
- 4) Under commodities and supplies, the department allocated kes 239.4 Million for the same, though this was extremely insufficient to meet the department’s needs. The key supplier remained KEMSA but was partially supplemented by Meds and Local suppliers.

Bioscan Cadiodeb was also key in supplying laboratory materials. Partners including Global fund in the area of Malaria and TB commodities, AMPATH Plus in provision of HIV Comprehensive care, Nutrition International and Kenya Nutrition Health Project Plus & for nutrition services, AMREF in sanitation and primary healthcare, Living Goods in community services, Tupime County in the area of M& and advocacy, Save the Children in reproductive health, PRB/PACE project in advocacy and Health Financing, Fred Hollows in Eye care services and Essilor in optometry services.

- 5) The department managed to procure assorted medical equipment worth 18 Million including dental, delivery beds, autoclaving machines, BP machines and laundry machines for 3 hospitals. Under the THS world bank support, a number of equipment were procured for facilities including Khunyangu and Sio Port hospitals
- 6) Under infrastructure, the department managed to complete a number of ongoing projects which included the under mentioned:
 - a) Angurai health Centre maternity
 - b) Malaba dispensary maternity and Laboratory,
 - c) Kocholia Sub County hospital medical Ward, currently operational
 - d) Aloet Dispensary completed and in use
 - e) Muyafwa Dispensary currently operational
 - f) Wakhungu dispensary currently operational
 - g) Amukura Male ward ready for occupation
 - h) Odenegro dispensary ready for occupation
 - i) Segero dispensary ready for occupation
 - j) Benga Dispensary ready for occupation
 - k) Imanga Dispensary ready for occupation
 - l) Buyosi dispensary ready for operationalization

Challenges

- 1) Inadequate supply of drugs and non-pharmaceuticals. A commodity quantification exercise recently undertaken with assistance of one of the partners estimates the annual need at 800Million yet the department 's allocation for the same in the FY 2019/2020 was only **Kshs. 239,385,200**
- 2) Despite the fact that additional staff have been recruited in the department, the department is still understaffed and therefore hindered from operating optimally. This has partially affected the operationalization of the completed facilities which need to offer services
- 3) Inadequate allocation for recurrent vote heads leading to delayed settlement of bills/obligations including critical ones like security services, food and ratio, casual

salaries, fuel and lubricants and maintenance of motor vehicles. This has also eroded the goodwill between department & merchants thus their unwillingness to trade with the department

- 4) Pending Bills has over the years progressively ballooned thus diminishing the budgetary allocation and spending for the subsequent financial years.
- 5) Staff motivation is low due to lack of sponsorship for their scientific conferences, and delayed settlement of allowances for staff referring patients

103. Moving forward and over the medium term, the department seeks to reverse these trends by ensuring adequate allocation of resources towards mitigating the above.

11. The County Public Service Board

104. The Busia County Public Service Board is established under Section 57 of the County Governments Act 2012. Its functions are spelt out in Section 59 Sub-sections which entail both Executive and Advisory which are:

Establish and abolish offices in the county public service;

1. Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
2. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
3. Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
4. Promote in the county public service the values and principles referred to in Articles 10 and 232;
5. Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
6. Advise the county government on human resource management and development;
7. Advise county government on implementation and monitoring of the national performance management system in counties;
8. Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

105. In the FY 201/2020, the Board proposed a budget of Kshs 112,000,000 to effectively execute its mandate but was allocated Kshs 59,496,438

106. In summary Board recruited a total of 778 Officers to the Service in various departments in the same year under review. The appointments were meant to facilitate delivery of quality service to the public in Busia and to Kenyans in general. In addition, 319 positions have been advertised pending interviews and further the board facilitated promotions of 648 staff in all the departments

107. Currently, Public Service under the purview of the Board comprised of 3618 employees distributed across all the departments in the county.

Key achievements

- a) The following are the key achievements of the Board for the Year ending December 2019:
- b) The Board completed the recruitment of 776 staff in various departments.
- c) Putting controls on the recruitment of casual workers, an avenue that used to stretch the wage costs in the County.
- d) Fast tracked promotions and create harmony within the Busia County Public Service.
- e) Signed performance contract

Challenges

108. In the discharge of its mandate the Board continues to experience and/or has experienced a number of challenges and key among them are:

- a) Inadequate funding adversely affected implementation of planned HR development programmes and activities. The Board had budgeted for Kshs 112 million to fund its operations and various human resource development programmes but received only Kshs 59,496,438.
- b) Inadequate office equipment and office accommodation
- c) Accessibility of the offices for Persons Living with Disability is a challenge, as the Board offices are located on the second floor of a building with no provision for accessibility by People Living with Disability.
- d) There is need to establish/update appropriate schemes of service and a Pension scheme. The Board had anticipated that the Pension Bill before the Senate would by now have been finalized and enacted into law as the issues of staff retirement benefits are critical and very important to employees and the economy as a whole. There is therefore need for a comprehensive legal framework to guide all Parties involved.

- e) Inadequate staff within various specialized areas e.g Health, Agriculture and Finance.
- f) Internal workplace dynamics
- g) Harmonizing the various categories of staff i.e Local Authority, National Government and newly recruited staff to all operate within uniform schemes of service but with no harmonized salary structure from SRC.

12. The Governorship

- 109.** The Governorship is comprised of the office of the Governor, Deputy Governor and County Secretary. The Governorship is mandated to spearhead policy formulation, promotion of the rule of law to enhance order, resource mobilization, coordination and supervision of effective and efficient public service delivery, response to critical community needs during disaster occurrences, publicity, branding, and public participation.
- 110.** To effectively implement its mandate, the Governorship is segregated into four directorates namely; Public Administration, Communication, Disaster Management and Enforcement.
- 111.** 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.
- 112.** 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.
- 113.** The Directorate of Communication produced a video documentary highlighting the achievements of the County Government of Busia, developed editorial policy for the directorate, the directorate has so far broadcasted 187 programmes of radio magazine in 4 radio stations namely Emuria Fm, Busia Fm, Bulala Fm and West Fm, produced 85 radio programmes highlighting the achievements of the County Government of Busia across the entire county, published 1850 copies of the County magazine, published 4,500 copies of booklets during the annual Devolution Conference held in Mombasa, Naivasha, Kisumu, Meru, Kakamega and Kerinyaga.

13. The County Assembly

114. The County Assembly represents the legislative arm of government, its core functions are to develop legislation, perform oversight and representation. The County assembly is more committed to building an effective county assembly that is responsive to the needs of the people and that is driven by the ideals of realizing better quality of life for the people of Busia County.

115. In addition, the assembly has the vision of being a modern County assembly that fulfils its constitutional mandate and effectively represent the people of Busia County.

Fiscal Performance of the County

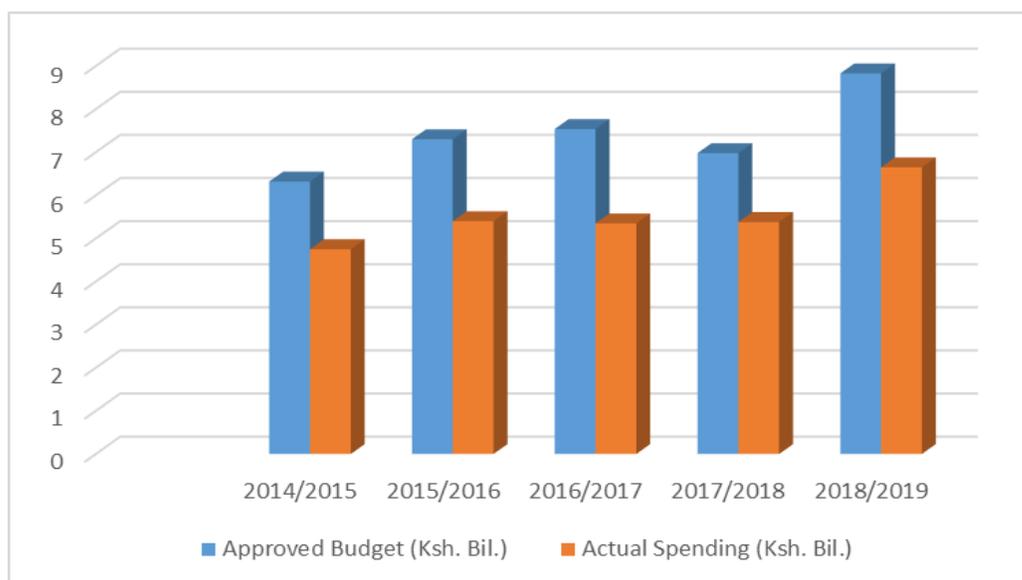
116. In FY 2018/2019, the aggregate budget for County Government of Busia totaled Ksh 8.83 Billion, which was Ksh 1.38 Billion (or 19%) higher than the previous year’s budget. In 2014/2015, 2015/2016 and 2016/2017 the County’s collective budget increased from Ksh 6.3 Billion to Ksh 7.3 Billion then Ksh 7.54 Billion respectively. This trend changed in 2017/2018 with an approved budget of Ksh. 7.45 Billion. In the FY 2018/2019, the county had approved budget was Kshs. 8.83 Billion. In FY 2018/2019, actual expenditure stood at 6.65 billion reflecting 75% of the total budget. This was an increase of 19% compared to 2017/2018 actual expenditure of Ksh. 5.38 Billion.

117. On average terms across the Financial Years 2014/15 to 208/2019, the county government could not spend close to 25% of its approved budget with Financial year 2016/2017 with the highest unspent budget of close to 29% while 2017/2018 recoded the least variance of about 23

Table 1: Summary of the Total County Expenditure for FY 2014/2015-2018/2019

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
2018/2019	8.83	6.65	24.7
Totals	36.97	27.53	25.5

Figure 1: Summary of the Total County Expenditure for FY 2014/2015 -2/2018/2019



Source: County Treasury

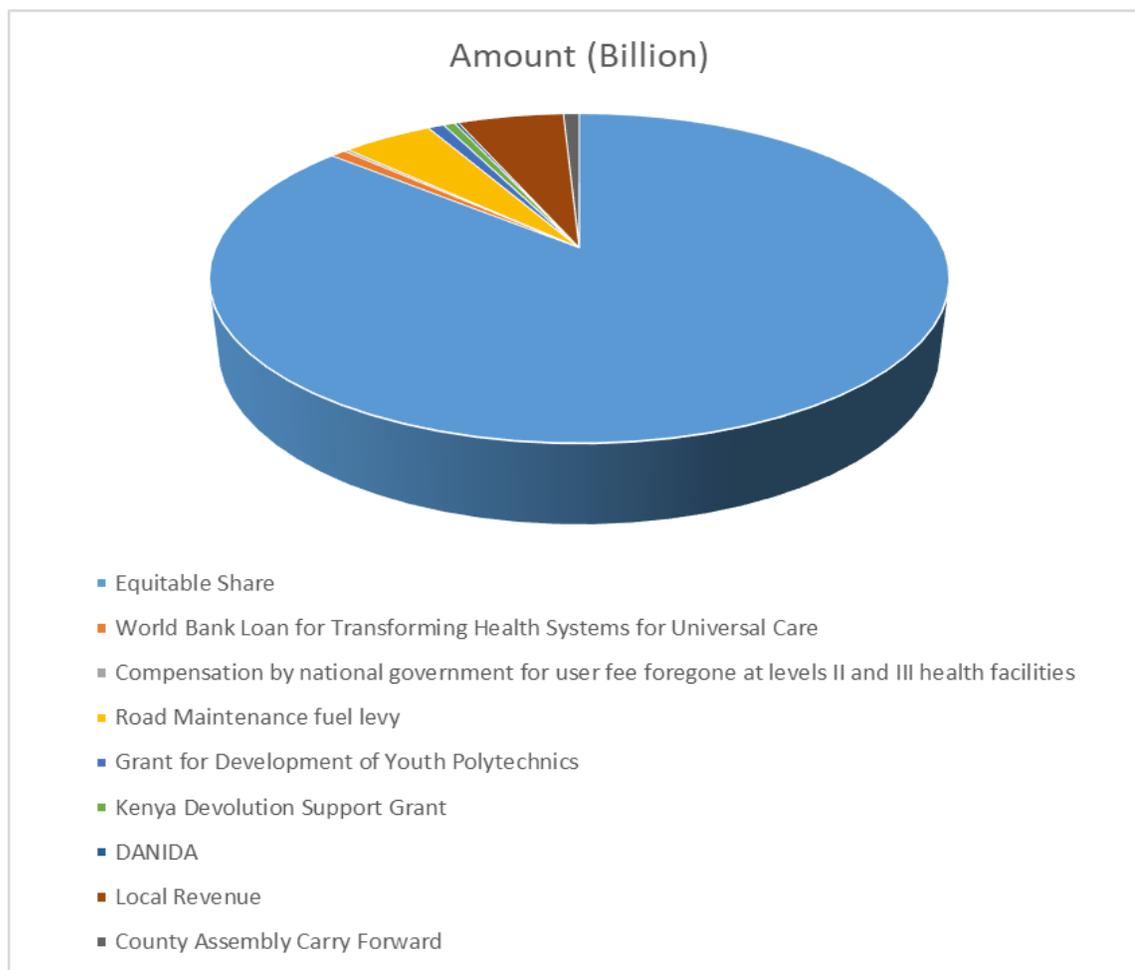
Transfer from National Government

118. The County received direct transfer of Kshs 8.83 billion to the CRF account from the National Government in the FY 2018/2019 as per the approved budget. This amount constituted Ksh.5.97 billion as equitable share, Kshs. 86.6 million World Bank Loan for Transforming Health Systems for Universal Care, Kshs. 16.9 million Compensation by National Government for User fee foregone at levels II and III health facilities, Kshs. 61.96 million Grant for Development of Youth Polytechnics, Kshs. 157.08 million under roads maintenance levy, Kshs. 47.39 million under Kenya Development Support Programme, Kshs. 19.54 million for DANIDA, Kshs. 117 million under Kenya Climate Smart Agriculture, Kshs. 101.7 million under Kenya Urban Support Programme, Kshs. 41.2 million under Kenya Urban Support Programme institutional grant and Kshs. 80 million under Water Tower Protection and Climate Change Mitigation Programme This is in addition to Kshs 1.68 Billion carry forward and balances at the CRF account. The county government actual own source revenue amounted to Kshs. 299 million.

Table 2: Revenue Transfer breakdown

Revenue Source	Amount (Billion)	Proportion
Equitable Share	6.42	86.2%
World Bank Loan for Transforming Health Systems for Universal Care	0.06	0.8%
Compensation by national government for user fee foregone at levels II and III health facilities	0.02	0.2%
Road Maintenance fuel levy	0.35	4.7%
Grant for Development of Youth Polytechnics	0.06	0.9%
Kenya Devolution Support Grant	0.04	0.6%
DANIDA	0.02	0.2%
Local Revenue	0.41	5.5%
County Assembly	0.06	0.8%
Total	7.45	100.0%

Figure 2: Summary of the resources into the County treasury



Source: County Treasury

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

Revenue Collection

120. The total approved local revenue for Busia County in the FY 2018/19 was Kshs. 452.5 Million. However, the County did not achieve the target. It recorded a shortfall of Kshs 152.87. Having managed to collect Kshs 299.63 Million. Compared to the previous financial year 2017/2018, the revenue collected in 2018/19 represented an increase of 70%

121. One of the challenges experienced revenue collection and reporting was spending on source. This has however been addressed by the County Government enhancing Integrated Revenue Automation system. The County has also partnered with Strathmore University, Safaricom and Kenya Commercial Bank on pay bill number in collection of local revenues

122. Further, the county government is currently in the process of recruiting revenue officers who will facilitate the collection of revenues

Table 3: County Revenue Monthly Analysis

Months	2017/2018 Kshs Millions	2018/2019 Kshs Millions	variation	%Variation
July	13.14	17.48	4.34	33%
August	9.11	16.94	7.83	86%
September	9.92	18.01	8.09	82%
October	11.32	22.5	11.18	99%
November	9.7	18.7	9	93%
December	12.87	20.04	7.17	56%
January	17.32	21.28	3.96	23%
February	16.63	23.51	6.88	41%
March	19.48	30.35	10.87	56%
April	23.12	33.74	10.62	46%
May	17.7	29.44	11.74	66%
June	15.98	47.64	31.66	198%
Total	176.29	299.63	123.34	70%

Source: County Treasury

Figure 3: Revenue Collection comparison between 2017/2018 and 2018/2019

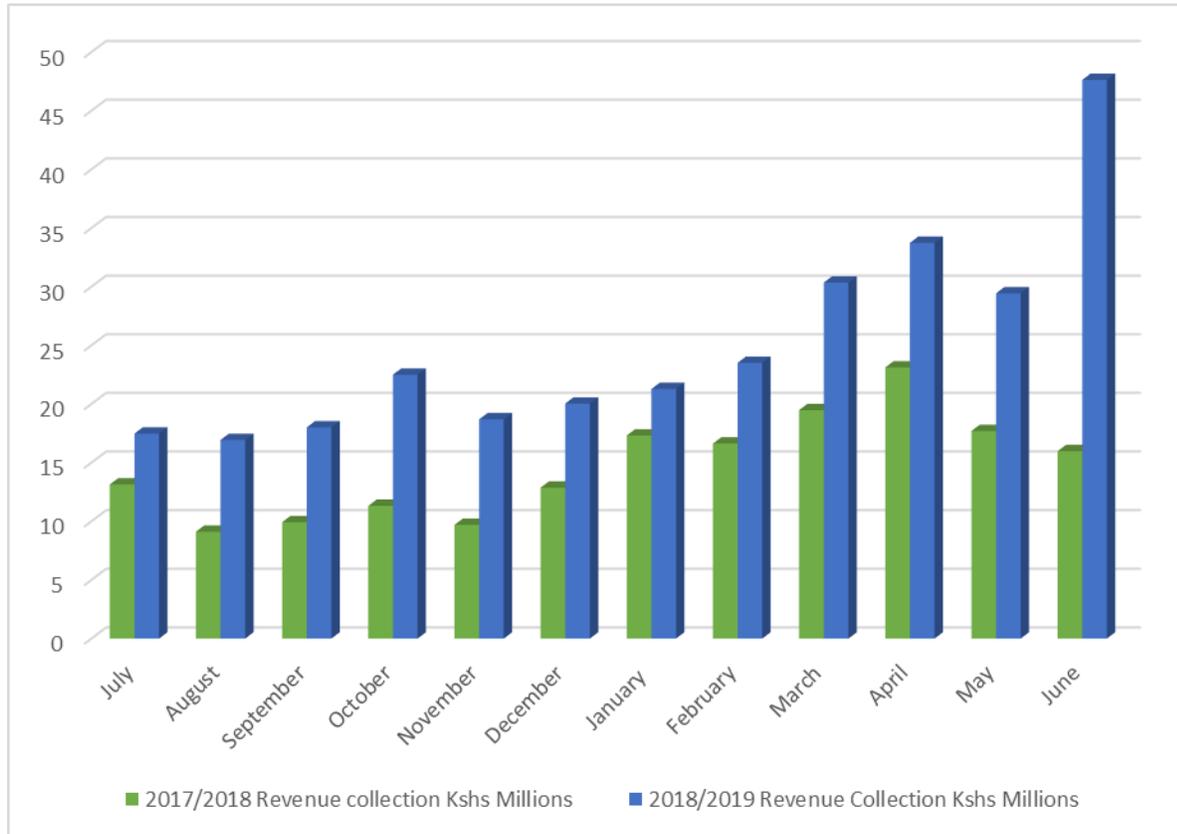
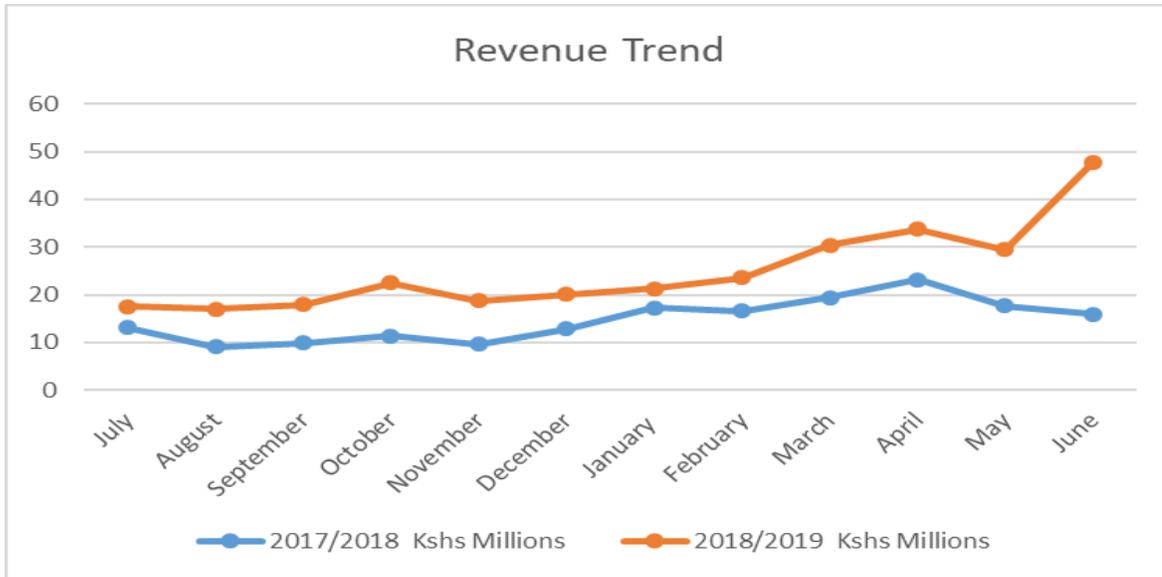


Figure 4: Trend of Revenue Collection for 2018/2019



County Expenditure

123. Busia County total approved expenditure for financial year 2018/2019 Kshs 8.826 billion.

Development expenditure comprised of Kshs 3.674 representing 42% while recurrent stood at Kshs 5.152 Billion representing 58% of total approved budget.

124. Recurrent expenditure constituted of Personnel emoluments of Kshs 2.925 Billion and Operations and Maintenance of Kshs 2.228 Billion

125. County government total actual expenditure for the year ending June 2018/2019 stood at kshs 6.6455 billion representing an absorption rate of 75.3% of the total budget where actual recurrent and development expenditure were Kshs 4.7077 Billion and Ks 1.9378 billion respectively.

Table 4: Summary of County Expenditure by for FY 2018/2019

Category	Budget Allocation	Actual Expenditure			Percentage absorption
		Executive	Assembly	Total	
Employee Compensation	2,924.5	2,505.2	392.6	2897.8	99.1
Operation and Maintenance	2,228.0	1,501.6	308.3	1809.9	81.2
Development	3,674.0	1,906.6	31.2	1,937.8	53.0
Total Expenditure	8,826.5	5,913.4	732.1	6645.5	75.3

Source: County Treasury

Figure 5: Actual Expenditure per economic classification

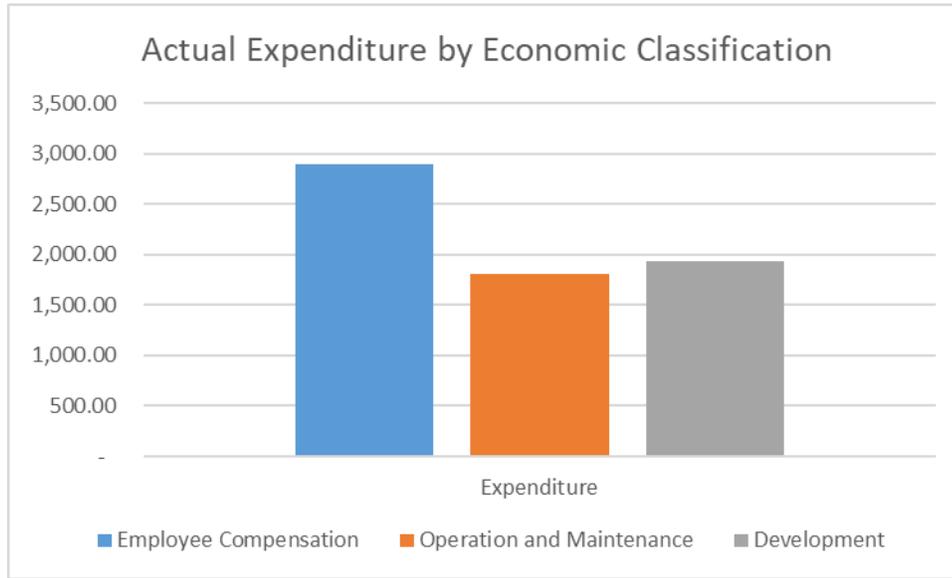


Table 5: Analysis of County Wage Bill 2013/14-2018/19

Financial Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020
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	3,111,652,998
Total	1,304,741,703	2,040,493,893	2,339,561,149	2,565,509,171	2,673,066,305	2,924,788,741	3,111,652,998

Figure 6: Trend of wage Bill for the county

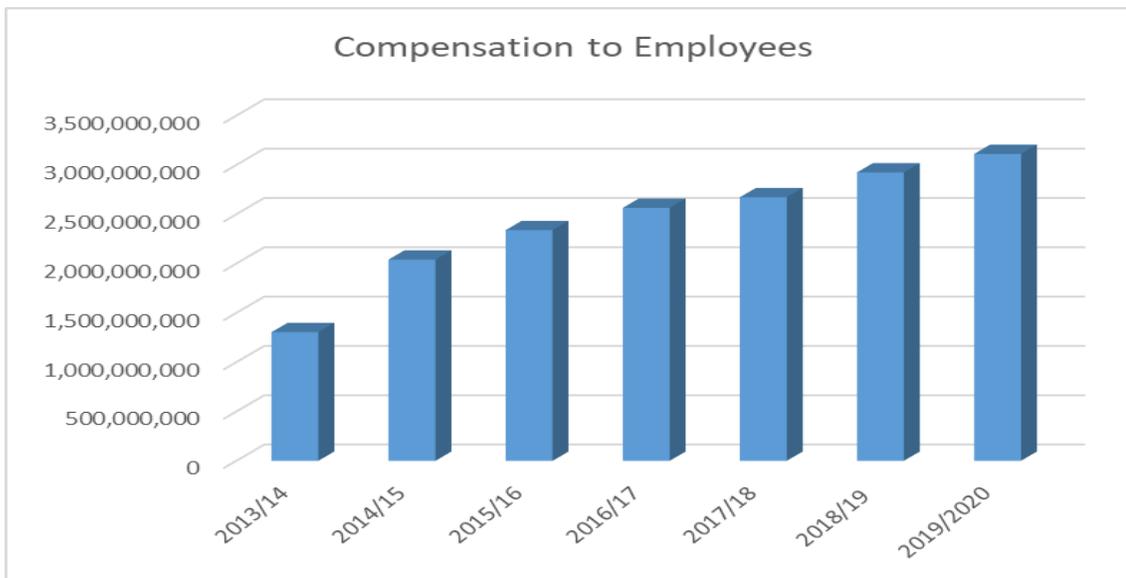


Table 6: Comparison of Approved Budget and Actual Expenditure 2018-2019 FY

	Budget	Revised Budget	Actual	Absorption Rate
DEPARTMENT		2018/2019		
EXPENDITURES	7,220,752,885	8,826,537,494	6,645,480,000	75%
AGRICULTURE	656,463,743	656,463,743	400,700,000	61%
Current	236,343,996	236,343,996	207,200,000	88%
Development	420,119,747	420,119,747	193,500,000	46%
TRADE, COOPERATIVES & INDUSTRY	148,438,474	196,987,080	89,200,000	45%
Current	74,538,474	58,947,242	50,700,000	86%
Development	73,900,000	138,039,838	38,500,000	28%
EDUCATION AND VOCATIONAL TRAINING	442,939,926	751,305,115	531,800,000	71%
Current	292,939,926	476,187,913	330,300,000	69%
Development	150,000,000	275,117,202	201,500,000	73%
FINANCE, ECONOMIC PLANNING & ICT	1,015,892,140	1,536,981,908	1,336,100,000	87%
Current	951,292,140	1,461,371,908	1,325,000,000	91%
Development	64,600,000	75,610,000	11,100,000	15%
YOUTH, CULTURE, SPORTS, TOURISM AND SOCIAL SERVICES	150,426,077	187,543,139	183,600,000	98%
Current	108,686,077	76,948,410	74,300,000	97%
Development	41,740,000	110,594,729	109,300,000	99%
ROADS, PUBLIC WORKS, TRANSPORT AND ENERGY	792,129,704	1,195,685,988	969,500,000	81%
Current	114,094,730	74,555,994	68,300,000	92%
Development	678,034,974	1,121,129,994	901,200,000	80%
PUBLIC SERVICE MANAGEMENT	70,566,907	50,568,987	45,300,000	90%
Current	70,566,907	50,568,987	45,300,000	90%
Development	0	0	0	
LANDS, HOUSING AND URBAN MANAGEMENT	276,194,697	474,263,233	101,400,000	21%
Current	112,531,425	114,140,276	60,700,000	53%
Development	163,663,272	360,122,957	40,700,000	11%

WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES	273,081,875	599,671,460	302,400,000	50%
Current	103,451,875	126,128,681	116,200,000	92%
Development	169,630,000	473,542,779	186,200,000	39%
HEALTH AND SANITATION	1,920,613,879	1,979,519,340	1,580,300,000	80%
Current	1,603,754,594	1,365,738,682	1,355,800,000	99%
Development	316,859,285	613,780,658	224,500,000	37%
COUNTY PUBLIC SERVICE BOARD	75,411,805	48,357,900	43,600,000	90%
Current	75,411,805	48,357,900	43,600,000	90%
Development				
THE GOVERNORSHIP	544,068,197	350,686,855	329,480,000	94%
Current	504,268,197	334,586,855	329,400,000	98%
Development	39,800,000	16,100,000	80,000	0%
COUNTY ASSEMBLY	854,525,461	798,502,746	732,100,000	92%
Current	734,634,365	728,502,746	700,900,000	96%
Development	119,891,096	70,000,000	31,200,000	45%

126. The departments of Youth, Culture, Sports, Tourism & Social Services, Governorship, Public Service Management, County Public Service Board and County Assembly had the highest absorption rate at 98%, 94%, 90%, 90% and 92% respectively.

127. Departments of Lands Housing & Urban Development, Trade, Cooperatives & Industry and Water, Environment, Irrigation & Natural Resources recorded the lowest absorption during the period with a rate of 21%, 45% and 50% respectively.

CHAPTER FOUR: EMERGING CHALLENGES

128. 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 Government.	Inadequate infrastructure i.e. (office space, field vehicles and equipment.	Increase budgetary provision for construction of office Accommodation.	Improved and adequate Infrastructures.
	Overstaffing in lower cadres and understaffing in critical, specialist departments	Develop proper institutional Structure. Implement recommendation on job evaluation report. Undertake staff rationalization Promote and enhance staff Capacity.	Well structured, developed and efficient county public Service.
	Unstructured M&E framework to track Development progress.	Digitalization of systems Develop and operationalized a monitoring and Evaluation policy or framework. Establish a centralized Coordinating and monitoring unit.	Improved efficiency in the county resources Management.
Policy strategy and legislation	Weak coordination Mechanism	Strengthen Planning Directorate	Improved education service standards in The county.

	Overlap of roles and functions among departments and Stakeholders	link resource use to results Set service delivery targets for departments Institutionalize development of Strategic plans for sectors.	
Enhancing quality of health services	Low levels of access to primary health care High doctor/nurse-patient ratio, Dilapidated facilities and equipment, Poor nutrition, High infant mortality rate High cost of alternative health-care services Low community sanitation Status	Operational zed new health Facilities. Provide specialized referral facilities Recruit additional medical staff Provide specialized diagnostic and curative equipment Sensitize the communities against Open sanitation. Intensify Mother Child Health services Regulate alternative health care service	Quality health for county residents Availability of essential medicines and supplies.
Improving the quality of Education	Low rate of access and enrollment at vocational Training Centres Level. High dropout rates Poor school performance. Low levels of transition in the education system within The county.	Improve on Infrastructure in the Education Sector both in ECDE and Vocational Training Centre. Recruit additional ECDE teachers, Youth Polytechnics/Vocational Training Instructors. Build capacity for personnel in The teaching fraternity.	High literacy levels. Improved transition rate.

	<p>Low staffing levels</p> <p>High teacher-pupil ratio</p> <p>Poor ECDE and Vocational Training Infrastructure</p>	<p>Enhance quality assurance, monitoring and evaluation measures in ECDE and Vocational Training Centres.</p> <p>Enhance bursary allocations.</p>	
		<p>Improve ECDE Centres Vocational Training Centres physical Infrastructure.</p> <p>Equip ECDE centres and Vocational Training Centres with modern Equipment.</p>	
<p>Enhancing Food security</p> <p>And Sustainability</p>	<p>Erratic climate conditions</p>	<p>Invest in non-rain fed agriculture.</p>	<p>A food secure county</p>
	<p>High cost of farm inputs</p> <p>Poor quality planting Materials</p>	<p>Introduce PPP in provision of farm inputs, quality planting materials and crop</p>	
	<p>Over-reliance on a few food Crops.</p>	<p>Diversification.</p> <p>Promote modern farming methods</p>	
	<p>Prolonged rains affecting farm preparations</p>		
	<p>Small and un-economic land holding practices</p>	<p>Utilize idle land for farming</p> <p>Provide agricultural, livestock,</p>	

	Inadequate knowledge and skills on effective agricultural, livestock, and Fishing practices. Negative attitudes and Stereotypes on land-use.	And fishing extension services. Create awareness on cost effective land-use and food Storage practices. Create awareness of modern fish farming techniques. Initiate food diversity production. Continuous Capacity building of farmers on better Land use.	
Strengthening trade and Marketing.	Low level of access to markets, uncompetitive pricing, and lack of diversification of Commodities.	<ul style="list-style-type: none"> • Build capacity of the citizens and business community • Promote 24 hour working Economy at the border towns by provision of conducive business environment. • Strengthen inland fresh 	Improved county economy and disposable incomes
	Poor Marketing strategies		Market centers.
	Low/non value addition		
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"> • 	Create avenues for cultural dialogue to enhance progressive cultural values and practices
		<ul style="list-style-type: none"> • 	Discard the retrogressive Practices.
		<ul style="list-style-type: none"> • 	Provide equitable

				opportunities to all

Telecommunication Network And Connectivity.	Rural areas. Cross border network Interference	connectivity across the County.	telecommunication network
Provision of Public Utilities and Amenities	Low levels of sanitation on highways for travelers and Business community. Effects of adverse weather conditions to citizens and Business community.	Invest in high quality and hygienic public utility and amenity facilities on highways	Comfortable and satisfy members of the public
Improving access to quality water, sanitation and Public Sewerage Services	Perennial shortage of Safe water supply. Incidences of Waterborne diseases. Unmanaged Storm water drainage Open defecation Practices Unmanaged solid and liquid waste disposal	Invest in high quality and affordable water, sanitation, and sewerage facilities Sensitize communities on safe Sanitation Promote reuse, recycling non Generation of waste. Enhance solid and liquid waste management.	High level of sanitation
Reducing	High poverty index in	Invest in capacity building	

Poverty levels	<p>the County as per the Kenya Integrated Household Budget Survey of (2018).</p> <p>Low levels of economic empowerment</p> <p>High unemployment Level</p> <p>High inequality level Dependence on a few individuals in the Family.</p> <p>Dependence on aid and Grants</p>	<p>programmes on entrepreneurship for youths, Women and men.</p> <p>Diversify the products of Women, Youth and <i>Uwezo</i> Funds.</p> <p>Sensitize the community on access to government funding programmes.</p> <p>Provide access to credit for new business start-ups and Expansion of existing ones.</p>	Improved wealth creation avenues
Reducing HIV/AIDS Burden	<p>Socio-economic impacts of HIV/AIDS</p> <p>Effects of stigmatization and discrimination</p> <p>Low participation in public Affairs by the infected.</p> <p>Retrogressive cultural practices e.g. like inheritance, polygamy, unsafe sex practices</p>	<p>Introduce awareness creation and Behavior change campaigns.</p> <p>Mainstream HIV/AIDS in all County departmental activities.</p> <p>Capacity builds the people to Manage HIV/AIDSs in rural areas.</p> <p>Invest in measures to reduce new Infections.</p> <p>Behavioral change and Communication</p>	Reduced prevalence levels
Mainstreaming	Increased incidences of	Provide avenues for the	

Children Issues	child abuse and neglect	protection and promotion of	
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	<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>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 modeling.</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 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>Provide guidelines that will facilitate equality and equity of opportunities for all interns of accessing knowledge, employment opportunities, services and resources.</p>	<p>Gender sensitive and equitable society</p>
<p>Mainstreaming Disability</p>	<p>Socio-economic impacts of Disability.</p>	<p>Formulate appropriate laws and policies that will promote the</p>	

	Effects of stigmatization, Discrimination and neglect. Low participation in public affairs by persons with Disability.	integration of persons with disability in all social, economic And political spheres of life.	Disability mainstreamed in Society	
	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		
Adoption of Information	Lack of technical capacity to utilize the technology	Integrate ICT in the development and governance structures of the County.	ICT compliant public service	
And Communication and Technology	Low levels of investment in ICT Over-reliance on manual and analogue operation systems	Introduce ICT for all learners in Public educational facilities. Capacity build all county employees on use of ICT		

Conservation	Socio-economic impacts of	Adopt and implement sustainable	Sustainable	
of the	environmental degradation	environmental conservation and	development	
Environment		Management practices.		Environm ent
Managing	Socio-economic impacts of	Invest in adequate capacity for		Managing
Disasters	unpreparedness and inertia	disaster preparedness and	Disaster preparedness	Disasters

CHAPTER FIVE: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES FOR THE FY 2020/2021 AND THE MEDIUM TERM

Fiscal Policy Environment

- 129.** Budget estimates for the FY 2020/2021 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 and the Big 4 Agenda.
- 130.** Various measures have been put in place to ensure the funds are utilized accordingly to achieve the county Government both Micro and Macro Economic targets. These measures include prioritization of paying of all pending bills, curbing of utilization of local revenue at source and aligning of procurement processes to other county operations among. Through partnership with Kenya Revenue Authority and Kenya Commercial Bank, the County government has introduced pay bill number upon which all county revenues are paid. This has effectively enhanced collections across all revenue streams. The County Cess 2019/2020 bill is almost coming into force. Once enacted into Law, it will effectively enhance collection of revenue across the county.

Key Departmental Priorities for FY 2020/2021

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

1. Department of Agriculture and Animal Resources

- 131.** The department plans to continue with inputs supply Programme in the medium term to spur agricultural development in the county. The farmers outreach programme will continue with more resources being availed in an endeavor to provide quality extension services. This will be done through acquisition of agricultural extension materials and farmer focused extension approach. The extension motorcycles will be repaired and maintained to the required standards.
- 132.** The tractor ploughing services will be improved through maintenance of the existing county tractors and opening of new farm land. The ploughing charges will remain the same as this will enable a large number of farmers access the services. Soil fertility improvement is set to be prioritized through soil testing and amendments including lime and fertilizer

application. Farmers will be encouraged to carry out voluntary soil testing to establish the soil fertility status

133.In Livestock subsector the department intends to; promote dairy farming through establishment of dairy packs, poultry farming, and livestock improvement through artificial insemination, livestock pests and disease control. These dairy packs will serve as model farms where farmers can also learn and replicate the same in their farms. This is geared towards increasing milk production which the main objective of the dairy industry in Busia county.

134.The fisheries directorate continued to promote fish cage farming in Lake Victoria, fish ponds development, fish feeds and fingerlings supply to farmers in the FY 2019/2020. The department plans to expand the same projects to increase the number of beneficiaries involved in this venture.

2. Department of Trade, Cooperatives and Industry

135. Key Priorities in The FY 2020/2021 and Medium Term

Trade Directorate

- Construction of modern markets across the County to improve the business environment
- Construction of modern kiosks in markets and trading centers across the County
- Construction of abolition blocking in trading center's
- Availing affordable loans to traders through trade evolving fund
- Organizing trade fairs and trade exhibitions in major Sub County centers
- Completion of construction of a modern market at Amoni market in Teso North to improve the business environment and refurbishment of other markets in Nambale, Matayos and Bunyala sub counties.
- Training of traders across the County

Directorate of Cooperative

136. The department intends to implement programmes targeting co-operative growth, trade enhancement and entrepreneurship development in the medium term giving attention to increased access to affordable credit and strengthening capacities of co-operatives to effectively discharge their mandate

137.Promote value addition in rice sector (Magombe), dairy sector, bee keeping coffee, cotton and cassava

138. Strengthen Cooperative movement by enhancing membership drive

Cooperative Enterprise Fund Directorate

139. Offer affordable loans to cooperative societies

140. Train cooperative societies on prudent financial management so as to utilize their loans on the intended purpose

Challenges

- a) Inadequate funds to implement prioritized projects,
- b) Delay in procurement projects that leads to projects rollover
- c) Failure by Cooperative societies to effect compliance as per the Cooperative Act
- d) Delay in preparation of BQs
- e) Delay in disbursement of funds from Treasury
- f) Delay on loan repayment by loanee Cooperative

3. Department of Education and Vocational Training

141. 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.

142. 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 center's through infrastructure development as well as enhance stakeholder's relationship for partnership on infrastructure development.

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

144. To improve retention and transition rate at the ECDE level, the department is planning to introduce a feeding program for all children in Public ECDE centers in the county.

145. Under Vocational Training, the department will ensure: prudent management of the facilities by capacity building Board of Governors (BoGs) in all vocational Training Centres to ensure that resources channeled to the VTCs are well utilized to improve the

quality of training. The department will be appointing and inaugurating new BoGs in the FY2020/2021.

146. The department shall match the Subsidized Vocational Training Centers Support Grant as per the revised Policy.
147. Due to the increase enrolment in Vocational Training Centres the department will improve infrastructure by constructing workshops, classrooms and administration blocks in select Vocational Training Centres. The department will support the registration and construction of new Vocational Training Centres in Bunyala North Ward, Kingandole Ward and Angurai South Ward, the land is available in these wards. . The Department will seek to complete the Appropriate Building Technology at Malaba North Ward once handed over by the Department of Lands and Urban Planning and will be converted to a Vocational Training Centre in that ward.
148. The Department will also endeavor to complete the construction of gates and branding of the VTCs that were not branded in FY2019/2020.
149. The Department will support all VTCs by supplying tools and equipment to enhance teaching and learning
150. 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 and, 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
151. The standard of education in Busia County is a matter of concern to all stakeholders in Busia County, of Key concern is the fact that for the last four 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 challenges facing the sector at all levels. It is for this reason that the department will complete the implementation of a County Education task force initiated in FY2019/2020 in collaboration with the National Government

Challenges

152. Inadequate infrastructure in both Early Childhood Development Education centres and Vocational Training.
153. Inadequate Development budgetary allocation to meet all the departmental planned programmes.

154. Increasing demand on bursary and Education Revolving scheme by students in Secondary Schools and Universities.

4. Department of Finance, Economic Planning and ICT

155. In the current financial year 2019/2020, through the revenue directorate the department placed more focus on improving revenue collection in the county by carrying out Rapid Results Initiative (RRI) across the County, these 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.

156. The Budget and Economic Planning directorate effectively and timely implements its mandates by preparing key planning and budget documents, 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.

157. 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.

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

159. 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.

160. 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.

161. In the medium term the department intends to;

- Establish Global Information System (GIS) resource mapping for revenue automation
- Establish Enterprise Resource Planning (ERP) phase two
- Increase Multi-Protocol Label Switching (MPLS) to sub counties
- Establish Sinology backup
- Implementation of county valuation roll

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

- 162.** Key priority programmes for the department are distributed across all its directorates and sections
- 163.** Cultural and Community infrastructure plays an important role in bringing people together, helping to form friendships and social support networks and helping community to develop life skills and resilience. It's in this spirit that the department will put emphasis in completing the ongoing construction of Kakapel community Centre in Angurai South.
- 164.** In order to provide a secure environment for rehabilitation of victims of drug and substance abuse, the department intends to complete and operationalized the Treatment and Rehabilitation Centre in Butula.
- 165.** The directorate has also prioritize the Completion of a Child protection Centre at Mauko to strengthen Child protection systems, it also plans to Complete Construction of Youth Empowerment Centre in Nambale and refurbish the Social hall in Butula.
- 166.** The department will also continue to promote and develop sports across the County by organizing and supporting sporting activities at the ward level. Promote better Utilization of Skills for Youth that are work based.
- 167.** Under the directorate of Tourism the department intends to promote the development of local tourism and blue economy through utilization of the beaches and providing social assistance to ensure equitable and uniform economic growth and development.

6. Roads, Public Works, Transport and Energy

- 168.** The department will continue to direct efforts towards strategies aimed at provision of cost effective public utility infrastructure facilities and services in the areas of transport.

169. Under roads development the upgrading of county roads to bitumen standards is of key priority in the medium term. This will ensure the county urban and town roads are all weather and of high quality. It will go a long way in ensuring that very little time is used in traffic movements leading to reduction in the cost of doing business in the county.
170. The department will also keep on maintaining the road network in motorable condition and construct missing crossing structures along major roads and drainage channels such as bridges and box culverts.
171. Rural electrification enhancement and solar installation project will be undertaken to ensure that the rural households are connected to cheap and reliable energy to enable them go about their economic activities with ease.
172. The department will also undertake construction of Busia and Malaba trailer parks which once completed will help to ease traffic jam in respective towns as trucks flow will be properly regulated. The revenue generation will also be enhanced thus increasing the county's own source revenue and reducing the high dependence on the national government shareable revenue.

7. Public Service Management

Key priorities for the department in the FY 2020/21 include:

173. The department will spearhead the formulation of Labor relations and Labor Laws complaint policies and sensitize the employees on the same. Identification of Training and development gaps of employees and ensuring that the same are bridged.
174. Ensuring 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.
175. The department will also continue to undertake Employee Satisfaction Survey; which is necessary in enhancing employee's relations and avert possibility of disruption of work by employees through strikes.
176. Establish an effective and efficient Records Management System which helps the management in making informed decision and tracking of the happenings in the county.

177. The department will also continue to undertake Training Needs Assessment (TNA) that enhances employee development through capacity building to promote individual growth and satisfaction. Develop Human Resource Plan and Human Resource Data Bank and to conduct Culture Change program that will enhance service delivery.

8. Department of Lands, Housing and Urban Planning

178. The Department is keen on purchase of public land for county government projects and Titling/Registration of public land in the financial year 2020/2021.

179. The department will also complete construction of Governors residence and continue with maintenance of existing government quarters and provision of land for construction of house units in line with the National Government's Big Four Agenda.

180. 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. It intends to purchase cabbage collection trucks to aid in collection of solid waste.

181. To improve on security and promote 24-hour economy within the department installed mass lights in Busia Town under the Kenya Urban Support Programme (KUSP). which are currently lighting the town.

182. 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

183. In the medium term, the department is keen on reducing dependence on hydroelectric power as major source of energy to improve on water supply reliability, pipe extensions to existing high yielding supplies, hybrid pumping system, development of storage facilities and drilling wells in strategic institutions with an objective of achieving Sustainable Development Goal (6) and increasing revenue collection from water supply services.

184. The Environment shall be protected to ensure Climate Change Mitigations. All riparian lands, water catchment zones and hill tops will be protected and rehabilitated. Farm Forest 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 and promote, conserve and encourage sustainable use of our water bodies.

- 185.** The department will also strengthen monitoring and evaluation to ensure efficient and effective management of water schemes managed by community boards to meet desired goals. Effective maintenance strategy for water supplies will also be developed.

10. Department Health and Sanitation

- 186.** More investment in the preventive and Promotive programme as the key driver to achieving universal health coverage. Due to the ongoing implementation of partner declaration of ‘Journey to Self-Reliance ‘which has witnessed budget cuts across partners implementing health projects and supplementing the department in programme execution, the department has laid more emphasis on those programmes to cushion against the cuts and has therefore prioritized these interventions to enable the programmes to proceed uninterrupted
- 187.** Enhancing Own Source Revenue through expansion of services offered (operationalization of the completed accident and emergency unit at BCRH, opening up theatres, radiology services, more so those under Kenya Devolution Support Programme) and investment in technology through automation of hospital services at the sub county hospitals.
- 188.** Sustaining quality services in our health system by ensuring uninterrupted supply of drugs and non-pharms, patient diet, security services, hiring of additional staff and motivation of staff
- 189.** Equipping of completed level II and III facilities to including laboratory and maternity ward equipment
- 190.** The Department targets to increase revenues in the financial year 2020/2021 and over the medium term. Taking cognisance of the fact that attainment of the department’s health objectives will highly leverage on health financing, and key are the resources generated within the department.
- 191.** The Departmental sources of revenue include Hospital User fee, Mortuary Fees, Public Health Fees (Plan approval Medical Exam for food handlers, Inspection of Premises, licensing and vaccination) and charges for use of the ultra-modern incinerator at the Referral Hospital by surrounding health facilities

- 192.** More importantly, the department seeks to work very closely with the NHIF & other health insurance providers as a key revenue earner out of services rendered to enlisted Health Insurance clients. This will include ensuring timely settlement of claims and accrediting additional facilities to ensure majority of our facilities qualify to provide services and make claims to insurance providers. The department will also be completing and opening the corporate client building at the referral hospital to tap into insurance opportunity.
- 193.** The department will ensure all facilities are adequately stocked with minimal stock outs to make the services attractive to clients and ensure capitation levels are high.
- 194.** The department has also revised the charges in the current year's Finance Bill and hopes that this will boost revenues moving forward
- 195.** Grants including DANIDA, THS -UHC, World Bank, User Fee Foregone and Linda Mama will also be revenue sources. The resource projections are as here under indicated
- 196.** In summary therefore the department projected to collect a total of Kshs. 142,800,000 in FY 2019/2020 with projections of Kshs. 152,833,482 Kshs. 175,758,504 Kshs. 202,122,280 in FYs 2020/21, 2021/2022, 2022/2023 respectively
- 197.** In the medium term, the department will undertake measures aimed at expanding the revenue collection investment of technology in hospital revenue collection. One measure the department targets is automation of all the 6 sub county hospitals to curb pilferage
- 198.** The other intervention is the full implementation of the Health Sector Fund Act as passed by the County assembly which seeks to put the hospital revenues in control of the respective managers with sufficient oversight measures, thus motivate the units to meet the revenue targets
- 199.** In the FY 2020/2021 and MTF, the department looks forward to employ recruit 200 additional health workers' professionals in addition to absorption into permanent pensionable terms on those currently serving on contract basis.
- 200.** The department will also recruit 4 consultants; Physician (internal medicine) ophthalmologist, orthopaedic surgeon and general surgeon
- 201.** Casual Labourers and community health workers too will be recruited with a total budget of Kshs 1,889,315,985 required to recruit all the staff both skilled and non-skilled
- 202.** In summary, for FY 2020/2021, the department intends to focus on areas, recurrent in nature that will yield maximum outputs and outcomes on health targets and objectives, with a focus on those that will build towards attainment of the President's Big 4 agenda,

specifically the Universal Health Coverage. These estimates will further be informed and guided by the anticipated completion of the projects financed under the Kenya Devolution Support Programme which will result in an additional 4 theatres being operational, 2 Maternity and new born units and the accident and emergency unit.

203. The anticipated expenditures are classified under the 3 programmes of preventive, curative and general administration and their corresponding sub programmes. These items include Drugs and Non pharms, Non communicable disease control, Malaria, HIV, RMNCAH among others

11. County Public Service Board

204. The Board is mandated to manage the human resources in the County Public Service and ensure that the service is efficient and effective. In order to achieve this, the Board will endeavor to transform the Public Service to be professional, ethical, efficient and effective in service delivery. In this regard, the Board will inter alia, focus on the following interventions:

205. Develop policy for internal career and management development for existing staff.

206. Development and Review of Human Resource Policies and Guidelines. The Board will continue to play its executive and advisory role by issuing human resource management policies, regulations and guidelines to the service to provide direction on managing the human resource function. Accordingly, the Board will:

207. Develop, review and consolidate all the Human Resource policies, guidelines among other initiatives and align them to the Constitution and other legislative framework

208. Undertake impact assessment on guidelines issued to the service

209. Training Needs Analysis (TNA) The Board will in collaboration with the Department of Public Service Management carry out a TNA in the departments so as to give necessary training to improve staff performance and delivery of service.

210. Diversity in Recruitment. The Board intends to improve on its diversity by attracting candidates from various regions. Apart from advertising in the print media and uploading the adverts in the county website, the Board will develop networks within the County Public Service Boards' National Convention Forum.

211. Engaging the Salaries and Remuneration Commission. The Board will continually engage with Salaries and Remuneration Commission with a view to:

- 212.** Developing a comprehensive road map for establishment of a pension scheme for the County and transfer of services of seconded staff;
- 213.** Harmonization on matters relating to remuneration of officers in the public service of Busia;
- 214.** Publishing the Human Resource Guidelines. The Board intends to print the human resource guidelines and policies that have already been formulated, and the ones that will be formulated in 2019. These booklets will be printed in adequate numbers for issuance to officers in the service. The officers will therefore be cognizant of what is expected of them and their employer, and will know the procedures to be adopted in the public service on matters pertaining to handling of human resource issues. This too requires funding.
- 215.** Office space The Board requires additional office space to enhance storage of documents eg; Wealth Declaration forms, applications for employment and CVs, interview Score sheets, staff files and other essential records are safely and properly kept. In addition, with availability of funds electronic archiving of some records will be considered.

12. Governorship

- 216.** In the medium term the department intends to;
- 217.** Procure a modern fire engine vehicle as prioritized in the County Annual Development Plan 2020/2021.
- 218.** The department has given priority to communities living along the Lake Shores, to mitigate the effects of the lake's backflow, and other communities that experienced floods during the long heavy rains.
- 219.** The directorates of Public Administration and Enforcement intends to continue involving the citizens through public participation to identify viable development projects, participate in budget formulation and oversee their implementation to completion levels.
- 220.** The communication directorate shall take charge in creating awareness on priority programmes and projects implemented and those to be implemented as per the views of the public and stakeholders in the medium term.

14. The County Assembly

221. 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.

222. On development, the county Assembly intends to undertake four key projects in FY 2020-2021 which seek to address infrastructure needs at the county assembly as per the approved Busia CIDP (2018-2022).

223. The strategic focus in the medium term will be installation of Multi Media Conference System in the Plenary Hall, Construction of Speaker's Official Residence Phase II, Construction and equipping of Office Block Phase V and Renovation of buildings

REVENUE PROJECTIONS

The FY 2020/2021 revenue projections are shown below.

Table 8: Revenue Projection for the County Government for FY 2020/2021 and the MTEF

REVENUE SOURCES		PROJECTION			
CODE		APPROVED BUDGET F/Y2019/20	2020-2021	2021-22	2022-23
	ADMINISTRATIVE SERVICES				
	SOLID WASTE	0	452,967.75	498,264.53	548,090.98
1530100	ADMIN. CHARGES		-	-	-
	FIRE SAFETY	0	393,300.00	432,630.00	475,893.00
1530205	APPLICATION / TENDER	0	-	-	-
153205	APPROVAL / TRANSFER FEES	63,998	-	-	-
	IMPOUNDING/CLAMP. FEES	1,675,000	426,765.00	469,441.50	516,385.65
	REC. OF INTREST & PRINC.	0	-	-	-
	AGRI. & ANIMAL RESOURCES		-	-	-
1420345	SUGAR CANE CESS	3,950,000	5,157,039.30	5,672,743.23	6,240,017.55
1420206	TRANSIST PRODUCE CESS	55,118,988	42,633,336.00	41,396,669.60	45,536,336.56
1420345	TOBACCO CESS	4,620,157	5,471,882.85	6,019,071.14	6,620,978.25
1110104	FISH CESS	6,296,211	5,655,102.00	6,220,612.20	6,842,673.42
	TRACTOR HIRE SERVICES	525,000	460,000.00	506,000.00	556,600.00

1540100	AGRI. TRAINING COLLEGE	2,306,917	4,863,350.00	5,349,685.00	5,884,653.50
1540100	VETERINARY SERVICES	2,625,000	3,196,666.50	3,516,333.15	3,867,966.47
1520321	STOCK SALE	4,970,254	5,562,366.00	6,118,602.60	6,730,462.86
1540100	FISH TRADERS LICENCE	69,552	138,517.50	152,369.25	167,606.18
1540100	FISH MOVEMENT PERMIT	7,970	23,805.00	26,185.50	28,804.05
1540100	REG. OF BOATS LICENSE	38,640	-	-	-
1540100	FISHERMAN'S LICENSE	107,709	189,060.00	207,966.00	228,762.60
1540100	WAKHUNGU FISH FARM	0	-	-	-
1540100	FISH IMPORT PERMIT	163,906	402,477.00	442,724.70	486,997.17
	FINGERLING SALE	0	-	-	-
	COMM. DEV, CHILDREN & SOC		-	-	-
1560201	HIRE OF HALL / OFFICE	144,900	93,150.00	102,465.00	112,711.50
1440501	LIQOUR LICENSE	10,350,000	6,900,000.00	7,590,000.00	8,349,000.00
	GROUP REGISTRATION	2,415	8,625.00	9,487.50	10,436.25
	EDU. & VOC. TRAINING	0	-	-	-
1570101	REGISTRATION OF ECD	0	27,600.00	30,360.00	33,396.00
	NURSERY FEES	0	-	-	-
	HEALTH & SANITATION		-	-	-
1540100	MORTUARY FEES	778,548	4,587,856.00	5,046,641.60	5,551,305.76
1580401	SLAUGHTER FEES	1,002,463	1,167,997.50	1,284,797.25	1,413,276.98
1580211	HOSPITAL USER FEES	132,000,000	82,000,000.00	132,000,000.00	145,200,000.00
1540100	PUBLIC HEALTH	1,592,693	4,025,000.00	4,427,500.00	4,870,250.00
1330404	HEALTH SECTOR FUND	421,797	-	-	-
	LANDS, HOUS. & URBAN DEV.		-	-	-
1530104	LAND SUB-DIVISION	0	-	-	-
1590132	ADVERTISEMENT	6,250,000	8,625,000.00	9,487,500.00	10,436,250.00
1510201	CILOR	0	-	-	-
1520101	LAND RATES	70,706,771	33,000,000.00	25,300,000.00	27,830,000.00
1520102	LAND RATES (ARREARS)	0	-	-	-
1130102	PLOT RENT	5,200,000	5,875,000.00	3,162,500.00	3,478,750.00
1540101	PRIVATE RENT. DOMESTIC	654,393	-	-	-
1560101	PRIVATE RENT. COMMERCIAL	35,950	-	-	-

	RENT/GOV HOUSES		690,000.00	759,000.00	834,900.00
1530102	APPLICATION OF PLANS	720,878	-	-	-
1540100	TITLE DEEDS, REG OF DOCU	0	-	-	-
1590112	BUILDING PLANS APPROVAL	4,200,000	6,952,440.00	7,647,684.00	8,412,452.40
	ROAD TRANS. & PUB. WORKS		-	-	-
1420404	TRAILER PARKING FEES	46,000,000	22,962,816.00	19,759,097.60	21,735,007.36
1420404	BUS PARKING FEES	44,000,000	35,799,342.25	50,379,276.48	55,417,204.12
1540100	MOTOR CYCLE FEES	0	-	-	-
1540100	AGRI. MACH. SERVICE	0	-	-	-
	WATER, ENV. & NAT. RES		-	-	-
1530301	SAND CESS	1,050,000	766,141.50	842,755.65	927,031.22
1530302	QUARRY CESS	0	-	-	-
1420502	BUSIA HILLS WATER SUPPLY	849,027	1,825,991.85	2,008,591.04	2,209,450.14
1520502	BUSIJO WATER SUPPLY	96,600	487,502.25	536,252.48	589,877.72
1520502	MUNANA WATER SUPPLY	568,435	19,665.00	21,631.50	23,794.65
1520502	BUTULA WATER SUPPLY	1,108,318	1,003,108.20	1,103,419.02	1,213,760.92
1520502	PORT VICT. WATER SUPPLY	896,239	724,165.35	796,581.89	876,240.07
1540100	NOISE	575,639	525,780.00	578,358.00	636,193.80
	WATER BOOSER	0	196,650.00	216,315.00	237,946.50
	TRADE, COOP., DEV, TOUR		-	-	-
1520328	SINGLE BUSINESS PERMIT	59,850,000	78,250,052.70	70,840,000.00	77,924,000.00
1550105	MARKET STALL / KIOSK	740,729	1,351,606.50	1,486,767.15	1,635,443.87
1520315	CHARCOAL FEES	0	2,763,277.50	3,039,605.25	3,343,565.78
1520405	MARKETS FEES	31,500,000	24,260,555.50	25,586,611.05	28,145,272.16
1540100	TOURISM	7,728	-	-	-
1540100	WEGHTS & MEASURES	123,020	59,133.00	65,046.30	71,550.93
1520344	CO-OP. AUDIT FEES	16,905	11,109.00	12,219.90	13,441.89
1540100	OTHER MISCELLANEOUS	517,901	13,800.00	15,180.00	16,698.00
	TOTAL REVENUE LOCAL SOURCE	<u>504,500,651</u>	<u>400,000,000</u>	420,886,714.05	462,975,385.46
	NATIONAL GOVERNMENT:			-	-
	1. EQUITABLE	6,013,500,000.00	6,133,540,000.00		

	SHARE.				
	COMPENSATION FOR USER FEE FORGONE	16,934,085.00	16,934,085.00		
	Village polytechnics	63,333,298.00	57,651,170.00		
	ROAD MAINTENANCE LEVY	170,697,188.00	182,062,027.00		
	OTHER GRANTS	454,041,031.00	457,658,804.00		
	BF 2018/2019	2,042,597,359.00			
	<u>SUB-TOTAL</u>	8,761,102,961.00	6,847,846,086.00	-	-
	<u>GRAND TOTAL REVENUE</u>	<u>9,265,603,612</u>	<u>7,247,846,086</u>	<u>420,886,714</u>	<u>462,975,385</u>

Medium Term Expenditure Estimates

224. This section presents the 2020/2021 departmental ceilings and MTEF projections.

Budget Ceilings FY 2020/2021 AND MTEF

225. In the FY 2020/2021 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.

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

Table 9: Medium Term Sector Ceilings, 2020/2021-2022/2023 in (Ksh. Millions)

Table 9: Medium Term Sector Ceilings, 2020/21-2022/23 in (Ksh. Millions)			
Departments	2020/2021	2021/2022	2022/2023
	KSH	KSH	KSH
Agriculture and Animal Resources			
Employee Compensation	188,802,115	207,682,327	228,450,559
O&M	39,176,865	44,199,540	48,619,494
Development	238,250,000	249,700,000	274,670,000

Total	466,228,980	501,581,867	551,740,053
Trade, Cooperatives and Industrialization			
Employee Compensation	34,735,988	38,209,587	42,030,545
O&M	20,049,449	22,619,891	24,881,880
Development	40,040,000	18,700,000	20,570,000
Total	94,825,437	79,529,478	87,482,425
Education and Vocational Training			
Employee Compensation	268,863,239	295,749,563	325,324,519
O&M	92,422,493	104,271,530	114,698,683
Development	187,632,340	195,032,574	214,535,831
TOTAL	548,918,072	595,053,667	654,559,034
Finance, Economic Planning and ICT			
Employee Compensation	401,243,729	441,368,102	485,504,912
O&M	403,682,846	455,437,057	500,980,762
Development	47,000,000	55,000,000	60,500,000
TOTAL	851,926,575	951,805,159	1,046,985,675
Youth, Culture, Sports, Tourism, & Social Services			
Employee Compensation	33,872,775	37,260,053	40,986,058
O&M	39,120,831	44,136,322	48,549,954
Development	50,050,000	6,600,000	7,260,000
TOTAL	123,043,606	87,996,374	96,796,012
Department of Public Works, Roads, Transport and Energy			
Employee Compensation	59,503,040	65,453,344	71,998,678
O&M	28,332,127	31,964,451	35,160,896
Development	393,472,027	477,737,736	525,511,510
TOTAL	481,307,194	575,155,532	632,671,085
Public Service Management			
Employee Compensation	27,491,057	30,240,163	33,264,179
O&M	280,076,667	315,983,932	347,582,325
Development	0	0	0
Total	307,567,724	346,224,095	380,846,504
Lands, Housing and Urban Development			
Employee Compensation	39,785,200	43,763,720	48,140,092

O&M	48,766,310	55,018,401	60,520,241
Development	218,060,006	152,900,000	168,190,000
TOTAL	306,611,516	251,682,121	276,850,333
Water, Irrigation, Environment and Natural Resources			
Employee Compensation	65,253,335	71,778,669	78,956,535
O&M	45,255,210	51,057,160	56,162,876
Development	237,080,000	199,700,000	208,170,000
Total	347,588,545	322,535,829	343,289,411
Department of Health and Sanitation			
Employee Compensation	1,329,978,745	1,462,976,620	1,609,274,281
O&M	429,860,801	484,971,160	533,468,276
Development	260,777,656	289,037,922	307,941,714
Total	2,020,617,202	2,236,985,701	2,450,684,272
County Public Service Board			
Employee Compensation	26,636,445	29,300,090	32,230,098
O&M	28,531,501	32,189,383	35,408,321
Development	0	0	0
Total	55,167,946	61,489,472	67,638,419
GOVERNORSHIP			
Employee Compensation	194,640,360	214,104,396	235,514,836
O&M	228,165,139	257,417,080	283,158,788
Development	78,100,000	78,100,000	85,910,000
Total	500,905,499	549,621,476	604,583,623
	-		-
Ward Development Projects	350,000,000	700,000,000	700,000,000
	6,547,873,426	7,259,660,769	7,894,126,845
County Assembly			
Employee Compensation	433,623,106	476,985,417	524,683,958
O&M	297,715,815	335,884,509	369,472,960
Development	61,000,000	67,100,000	73,810,000
Total	792,338,921	879,969,926	967,966,919
Total Estimates	7,247,846,086	8,139,630,695	8,862,093,764
	Percentage %		
Total Compensation	3,104,429,134	3,414,872,047	3,756,359,252
Total O&M	1,981,954,923	2,235,150,415	2,458,665,457

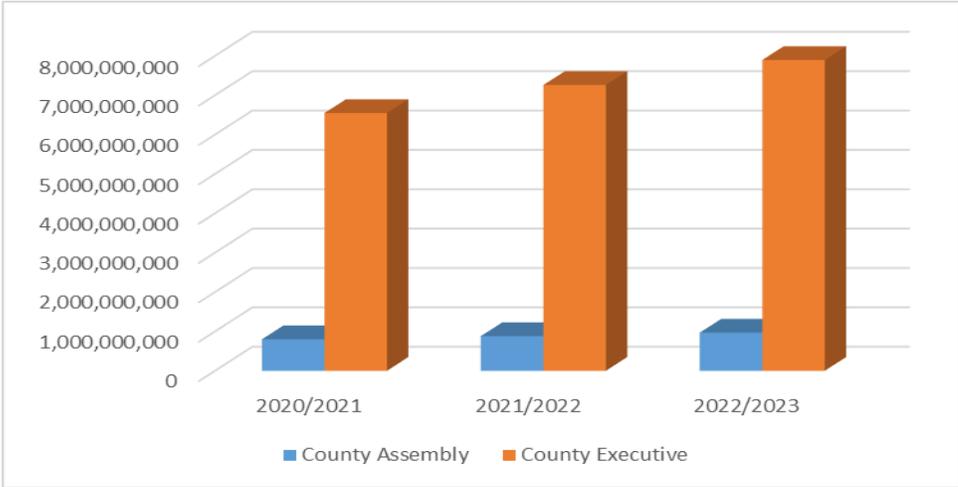
Total Development	2,161,462,029	2,489,608,232	2,647,069,055
Totals	7,247,846,086	8,139,630,695	8,862,093,764
EC	42%	42%	42%
O&M	28%	27%	28%
Development	30%	31%	30%
GRAND TOTAL EXPENDITURE	100%	100%	100%

Table 10: MTEF Allocation (Ksh)

	2020/2021	2021/2022	2022/2023
County Assembly	792,338,921	879,969,926	967,966,919
County Executive	6,455,507,165	7,259,660,769	7,894,126,845
Total	7,247,846,086	8,139,630,695	8,862,093,764

County Treasury

Table 11: County Allocations (MTEF)



KEY PRIORITIES FOR THE 2020/2021 AND MEDIUM TERM BUDGET

Table 12: Key Priorities for the FY 2020/2021 and the Medium Term

KEY PRIORITIES FOR THE 2020/2021 MEDIUM TERM BUDGET						
Table 12: Key Priorities for the FY 2019/2020 and the Medium Term						
Programme	Ranking	Projects	2020/2021	2021/2022	2022/2023	Implementation Status
			AMOUNT IN (KSH.)			
Department of Agriculture and Animal Resources						
General Administration and support services		Employee compensation, projects operations and maintenance	227,978,980	251,881,867	277,070,053	Ongoing
			227,978,980	251,881,867	277,070,053	
Crop Production and management		Agriculture input Access Programme	23,100,000	18,700,000	20,570,000	Ongoing
		Soil Fertility Improvement project		2,200,000	2,420,000	Ongoing
		Insect Pests and disease management		1,100,000	1,210,000	New
		Crop insurance	-	1,100,000	1,210,000	New
		Agriculture Sector Development Programme	25,000,000	27,500,000	30,250,000	
		Kenya Climates Smart Agriculture Programme(K CSP)	117,000,000	128,700,000	141,570,000	
			165,100,000	179,300,000	197,230,000	
Agribusiness and Agricultural Value Chain Development		Cassava Value Addition and Equipping of Cassava Factory	15,400,000	4,400,000	4,840,000	

			15,400,000	4,400,000	4,840,000	
Agriculture Mechanization Services		Tractor Maintenance and Fuel	0	8,800,000	9,680,000	Ongoing
		Tractor Subsidy Project	0	-	-	
		Agricultural mechanization services workshop maintenance		2,200,000	2,420,000	
			0	11,000,000	12,100,000	
Agricultural Training and Extension services		Training, accommodation and DFF (ATC)	0	4,400,000	4,840,000	Ongoing
		Equipping of New ATC Hostel	7,700,000	3,300,000	3,630,000	Ongoing
		Agriculture Extension Services	0	5,500,000	6,050,000	Ongoing
			7,700,000	13,200,000	14,520,000	
Agricultural Financial Support Services		Agriculture development fund	7,700,000	8,800,000	9,680,000	Ongoing
			7,700,000	8,800,000	9,680,000	
Fisheries and Aquaculture Resources Development		Fish Cage and Dam Fisheries Development project	0	8,800,000	9,680,000	Ongoing
		County wide small holder Fish farmers support project (Cluster fish production)	0	2,200,000	2,420,000	Ongoing

		Wakhungu Training and Fish Breeding Centre upgrading project	0	3,300,000	3,630,000	Ongoing
		Fisheries Extension services	0	1,100,000	1,210,000	Ongoing
			0	15,400,000	16,940,000	
Veterinary Health Development		Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	-	3,300,000	3,630,000	Ongoing
		Vector Control	-	2,200,000	2,420,000	Ongoing
		Local Animal improvement AI support project	-	2,200,000	2,420,000	Ongoing
		Veterinary Extension services	-	2,200,000	2,420,000	Ongoing
		Food Safety and meat inspection support project	-	1,100,000	1,210,000	ongoing
			-	11,000,000	12,100,000	
Livestock production Development		Dairy Promotion	15,400,000	4,400,000	4,840,000	Ongoing
		Milk coolers	11,550,000			
		Local Poultry Improvement & Development	15,400,000	1,100,000	1,210,000	Ongoing
		Livestock Extension Services	-	1,100,000	1,210,000	Ongoing
				6,600,000	7,260,000	
		Sub Total	42,350,000	249,700,000	274,670,000	

		Grand T	455,983,515	501,581,867	551,740,053	
Department of Trade, Co-Operatives and Industrialization						
General Administration and support services	1	Employee compensation, projects operations and maintenance	54,785,437	60,829,478	66,912,425	Ongoing
			54,785,437	60,829,478	66,912,425	
Trade development and investment	1	Trade Development Fund (Joint Loans Board)	15,400,000	3,300,000	3,630,000	Ongoing
	2	Rehabilitation and construction of new markets	13,090,000	8,800,000	9,680,000	Ongoing
			28,490,000	12,100,000	13,310,000	
Fair Trade Practices	1	Equipping weights and measures workshop	-	2,200,000	2,420,000	Ongoing
			-	2,200,000	2,420,000	
Cooperative development and management		Cooperative Enterprise Development Fund	-	4,400,000	4,840,000	Ongoing
	2	Cotton Ginnery Plant Rehabilitation	3,850,000	-	-	Ongoing
	3	Milk processing Plant	-	-	-	New
	4	Completion of Marenga fish fillet	7,700,000	-	-	New
	6	Rice Processing Plant	-	-	-	
		Sub-total	11,550,000			
		Total	40,040,000	18,700,000	20,570,000	
		TOTAL	94,825,437	79,529,478	87,482,425	
Department of Education and Vocational Training						

General Administration and support services	1	Employee compensation, projects operations and maintenance	361,285,732	400,021,093	440,023,202	Ongoing
			361,285,732	400,021,093	440,023,202	
Basic Education	1	Construction of ECDE classrooms	80,850,000	5,500,000	6,050,000	On-going
		Construction of model ECDE Centres	-	0	0	New
		Completion of ongoing ECD Classrooms	18,480,000	21,450,000	23,595,000	
		Renovation ECD Classrooms	-	3,300,000	3,630,000	
	3	Equipping ECDE centers	-	5,500,000	6,050,000	On-going
			99,330,000	35,750,000	39,325,000	
Tertiary/Vocational Education	1	Equipping of Vocational Training Centres	-	4,400,000	4,840,000	On-going
	2	Refurbishment /Renovation of infrastructure in VTCs	-	3,850,000	4,235,000	On-going
	4	Construction of workshops and Gates in VTCs	-	8,800,000	9,680,000	On-going
	5	Upgrading of VTCs to centres of Excellence	-	7,700,000	8,470,000	On-going
	6	Construction of Sanitation Block	-	3,300,000	3,630,000	On-going
		Construction of Administration block in VTCs	-	4,400,000	4,840,000	
			-	32,450,000	35,695,000	

Education support	1	Rehabilitation of village polytechnics(National Grant)	57,651,170	63,416,287	69,757,916	On-going
		Provision of Busia County subsidized vocational training support grant	30,651,170	63,416,287	69,757,916	new
			88,302,340	126,832,574	139,515,831	
		Sub Total	187,632,340	195,032,574	214,535,831	
		Grand Total	548,918,072	595,053,667	654,559,034	
Department of Finance, Economic Planning and ICT						
General Administration and support services	1	Employee compensation, projects operations and maintenance	804,926,575	896,805,159	986,485,675	Ongoing
			804,926,575	896,805,159	986,485,675	
Financial Management, Control and development services	1	Revenue Automation	17,000,000	18,700,000	20,570,000	Ongoing
	2	Creditors	0	0	0	Ongoing
	3	Lake Region Economic Block	0	0	0	On going
			17,000,000	18,700,000	20,570,000	
ICT Support Services	1	Installation and commissioning of structure network.	15,000,000	11,000,000	12,100,000	new
		CCTV Surveillance	5,000,000	5,500,000	6,050,000	new
		Purchase of Asset management system	-	16,500,000	18,150,000	new

		Construction of data centre (Phase 1)	-	3,300,000	3,630,000	new
			20,000,000	36,300,000	39,930,000	
		Sub Total	47,000,000	55,000,000	60,500,000	
		Grand Total	851,926,575	951,805,159	1,046,985,675	
Department of Youth, Culture, Tourism, Sports and Social Services						
General Administration and support services		Employee compensation, projects operations and maintenance	72,993,606	81,396,374	89,536,012	Ongoing
			72,993,606	81,396,374	89,536,012	
Child Care and protection		Completion of Child protection Centre at Mauko	-	-	-	Ongoing
		Refurbishment of child rescue units	-	-	-	Ongoing
		Sub-Totals	-			
Culture Promotion and Development		Construction and fencing of community Cultural Centers and historical Sites- Kakapel	15,400,000	2,200,000	2,420,000	Ongoing
			15,400,000	2,200,000	2,420,000	
Social Assistance and Development		Health Insurance for the elderly	-	-	-	
		Provision of Support equipment to PWDs	-	2,200,000	2,420,000	
			-	2,200,000	2,420,000	

Alcoholic drinks and drug Abuse Control		Establish, equip and operationalize ADA county rehabilitation center	-	-	-	Ongoing
			-	-	-	
Promotion and development of sports	1	County Stadia Development	19,250,000	-	-	on going
	2	Purchase of sporting equipment	-	1,100,000	1,210,000	New
			19,250,000	1,100,000	1,210,000	
Youth Empowerment and Development		Equipping and Operationalization youth empowerment centres	15,400,000	1,100,000	1,210,000	On going
			15,400,000	1,100,000	1,210,000	
		Sub Total	50,050,000	6,600,000	7,260,000	
		Grand Total	123,043,606	87,996,374	96,796,012	
DEPARTMENT OF PUBLIC WORKS, TRANSPORT, ROADS AND ENERGY						
General Administration and support services	1	Employee compensation, projects operations and maintenance	87,835,167	97,417,795	107,159,575	Ongoing
			87,835,167	97,417,795	107,159,575	
Roads Development Maintenance and Management.	2	Upgrading county roads to bitumen standards/cabr os.	139,800,000	204,869,507	225,356,457	Ongoing
	3	Construction of Major drainage (Bridges and Box Culverts)	38,500,000	11,000,000	12,100,000	Ongoing
	4	Construction of Sidokho Bridge	0	0	0	

	5	Routine Maintenance of County roads	7,700,000	11,000,000	12,100,000	Ongoing
	7	Routine maintenance of fuel Levy Funded roads projects	182,062,027	200,268,230	220,295,053	Ongoing
	8	Maintenance of roads construction equipment	15,400,000	8,800,000	9,680,000	Ongoing
	9	Road safety Campaign Programme	-	-	-	New
	10	Emergency Public Works	-	-	-	New
			383,462,027	463,437,736	509,781,510	
Energy Development	1	Maintenance of electrical installations	2,510,000	4,400,000	4,840,000	Ongoing
	2	Installation and maintenance of Solar Lights	2,500,000	4,400,000	4,840,000	Ongoing
	3	Street lighting and Rural Electrification enhancement programme	5,000,000	5,500,000	6,050,000	Ongoing
	4	Renewable Energy campaign	-	-	-	Ongoing
			10,010,000	14,300,000	15,730,000	
Building Infrastructure Development	1	Construction of modern ablution block	-	-	-	New
			-	-	-	
		Sub Total	393,472,027	477,737,736	525,511,510	
		Grand Total	481,307,194	575,155,532	632,671,085	
Department of Public Service Management						

General Administration and support services	1	Employee compensation, projects operations and maintenance	307,567,724	346,224,095	380,846,504	Ongoing
TOTAL			307,567,724	346,224,095	380,846,504	
Department of Lands, Housing and Urban Development						
General Administration and support services	1	Employee compensation, projects operations and maintenance	88,551,510	98,782,121	108,660,333	Ongoing
			88,551,510	98,782,121	108,660,333	
Land Administration and Planning	1	Purchase of Land (Land Banking)	1,540,000	-	-	New
	2	Land Surveying and mapping	-	1,100,000	1,210,000	Ongoing
	3	Tittling of County Public Land	7,700,000	-	-	Ongoing
			9,240,000	1,100,000	1,210,000	
Housing development and management	1	Maintenance of county government houses	23,100,000	-	-	On going
	2	Security Fencing Government Land	-	1,100,000	1,210,000	On going
	1	Construction of Governor and Deputy Governor's residences	-	16,500,000	18,150,000	On going
			23,100,000	17,600,000	19,360,000	

County urban management and development Control	1	Solid Waste Management	15,400,000	22,000,000	24,200,000	On going
	2	Construction of Public sanitation block	-	-	-	New
	3	Construction of Trailer Parks - Malaba	53,900,000	22,000,000	24,200,000	
	4	Construction of Bus park (Malaba)	7,720,006	5,500,000	6,050,000	New
	5	Drainage desilting and cleaning	-	1,100,000	1,210,000	Ongoing
			77,020,006			
Busia Municipality	6	Kenya Urban Support Programme (KUSP)	101,000,000	111,100,000	122,210,000	Ongoing
	7	Infrastructure development	-	-	-	
	8	County spatial plan	7,700,000	-	-	
			108,700,000	134,200,000	147,620,000	
		Sub Total	218,060,006	152,900,000	168,190,000	
		Grand Total	306,611,516	251,682,121	276,850,333	
Department of Water, Irrigation, Environment and Natural Resources						
General Administration and support services	1	Employee compensation, projects operations and maintenance	110,508,545	122,835,829	135,119,411	Ongoing
			110,508,545	122,835,829	135,119,411	

Small Holder Irrigation and Drainage Infrastructure Development	1	Development of irrigation systems	2,310,000	3,300,000	3,630,000	Ongoing
			2,310,000	3,300,000	3,630,000	
Environmental management and protection	1	Rehabilitation and Restoration of Fragile Landscapes	-	1,100,000	1,210,000	Ongoing
	2	Enforcement of environmental legislation	-	-	-	New
			-	1,100,000	1,210,000	
Water Tower Protection and Climate Change Mitigation	3	Water Tower Protection and Climate Change Mitigation	80,000,000	115,000,000	115,000,000	
			80,000,000	115,000,000	115,000,000	
Forest development and management	1	operationalization of TIPs for forestry sector	770,000	-	-	Ongoing
			770,000			
Water supply services and sewerage	1	Water Pipelines Extension and Development for storage facilities (Urban)	50,000,000	16,500,000	18,150,000	Ongoing
	2	Water Pipeline extensions, hybrid system and development of storage facilities (Rural)	104,000,000	44,000,000	48,400,000	Ongoing
Maintenance of community water systems	3	Flashing and maintenance of water systems	0	8,800,000	9,680,000	Ongoing

and Drilling						
	4	Liquid waste management	0	11,000,000	12,100,000	
			154,000,000	80,300,000	88,330,000	
		Sub Total	237,080,000	199,700,000	208,170,000	
		Grand Total	347,588,545	322,535,829	343,289,411	
Department of Health and Sanitation						
General Administration and support services	1	Employee compensation, projects operations and maintenance	1,759,839,546	1,947,947,780	2,142,742,558	Ongoing
			1,759,839,546	1,947,947,780	2,142,742,558	Ongoing
Curative Health Services	2	Construction of Specialized New Mother and Child Hospital at Alupe	-	100,000,000	100,000,000	Ongoing
	3	Purchase Hospital Equipment	14,550,000	3,300,000	3,630,000	Ongoing
	4	Construction of Wards	30,800,000	-	-	
	5	Procure 4 standby facility Generators	6,000,000	6,600,000	7,260,000	
	6	Purchase of Hospital laundry machines for the 7 Sub-County Hospitals	5,775,000	-	-	Ongoing
	7	Referral Services- Ambulance service upgrading equipment	-	-	-	Ongoing

	8	Purchase new Hospital beds	2,000,000	2,200,000	2,420,000	New
	9	Establish a functional eye unit at level 4 facilities	7,700,000	-	-	
	10	Refurbishment of hospitals	23,100,000	-	-	
	11	Construction of Gender sensitive latrine at BCRH	-	-	-	Ongoing
	12	Construction of Kitchen block and BCRH, Alupe, Khunyangu and Kocholyia	3,000,000	3,300,000	3,630,000	Ongoing
	13	Construction of surgical ward at Khunyangu	2,000,000	2,200,000	2,420,000	Ongoing
	14	construction and equipping of mortuary at BCRH	3,000,000	3,300,000	3,630,000	
	15	Purchase of Ambulances	8,500,000	9,350,000	10,285,000	
	16	Procure 2 pharmaceutical drug distribution vehicles	-	-	-	New
			106,425,000	130,250,000	133,275,000	
Preventive and Promotive Health Services	1	Connect Facilities to Electricity Grid	-	-	-	Ongoing
	2	Equipping of health facilities	2,000,000	2,200,000	2,420,000	Ongoing
	3	Equipping of 3 Laboratories	4,000,000	4,400,000	4,840,000	Ongoing
	4	Malaria control	5,000,000	4,400,000	4,840,000	Ongoing

	5	Nutrition	2,000,000	1,100,000	1,210,000	
	6	TB Control	5,000,000	3,850,000	4,235,000	On going
	7	School Health	1,500,000	1,100,000	1,210,000	On going
	8	HIV/ AIDS control	5,000,000	4,400,000	4,840,000	Ongoing
	9	Non Communicable Diseases	6,000,000	1,100,000	1,210,000	
	10	Construct new laboratories in health facilities	3,000,000	3,300,000	3,630,000	Ongoing
	12	Procurement of sets of food testing kits	1,000,000	1,100,000	1,210,000	Ongoing
	13	Construction and renovation of Incinerators	3,000,000	3,300,000	3,630,000	Ongoing
	14	Procurement of sets of spraying equipment	1,000,000	1,100,000	1,210,000	Ongoing
	15	DANIDA	17,812,500	19,593,750	21,553,125	
	16	Compensation for user fee foregone	16,934,085	18,627,494	20,490,243	
	17	World Bank loan for transforming Universal Health care Systems	81,106,071	89,216,678	98,138,346	New
			154,352,656	158,787,922	174,666,714	
		Sub Total	260,777,656	289,037,922	307,941,714	
		Grand Total	2,020,617,202	2,236,985,701	2,450,684,272	
County Public Service Board						
General Administration and support services	1	Employee compensation, projects operations and maintenance	55,167,946	61,489,472	67,638,419	Ongoing
		TOTAL	55,167,946	61,489,472	67,638,419	
The Governorship						

General Administration and support services	1	Employee compensation, projects operations and maintenance	422,805,499	471,521,476	518,673,623	Ongoing
			422,805,499	471,521,476	518,673,623	
Disaster Risk Management	1	Completion of disaster Management Centre	11,550,000	5,500,000	6,050,000	Ongoing
		Purchase of fire engine	55,000,000	60,500,000	66,550,000	New
		Installation of lightning arrestors	5,390,000	3,300,000	3,630,000	
		Equipping of disaster rescue Centres	-	-	-	New
			71,940,000	69,300,000	76,230,000	
Information dissemination and knowledge management		Procuring the production/airing of documentary	2,310,000	3,300,000	3,630,000	
			2,310,000	3,300,000	3,630,000	
Communication Infrastructure		Purchase of communication equipment	3,850,000	5,500,000	6,050,000	
			3,850,000	5,500,000	6,050,000	
		Sub Total	78,100,000	78,100,000	85,910,000	
		Grand Total	500,905,499	549,621,476	604,583,623	
13. Ward Development Projects						
Ward Development	1	Various Projects	350,000,000	875,000,000	875,000,000	ongoing
		TOTAL	350,000,000	875,000,000	875,000,000	
		EXECUTIVE TOTAL	6,454,708,296	7,434,660,769	8,069,126,845	
The County Assembly						

General Administration and support services	1	Employee compensation, projects operations and maintenance	731,338,921	812,869,926	894,156,919	Ongoing
			731,338,921	812,869,926	894,156,919	
Legislation and Oversight	1	Construction of Speaker's residence(Phase II)	20,000,000	22,000,000	24,200,000	Ongoing
	2	Construction of office block phase V	20,000,000	22,000,000	24,200,000	
		Installation of Multi Media Conference system in Plenary Hall	15,000,000	16,500,000	18,150,000	New
		Renovation of Buildings	6,000,000	6,600,000	7,260,000	New
		Sub Total	61,000,000	67,100,000	73,810,000	
		Grand Total	792,338,921	879,969,926	967,966,919	
		TOTAL EXPENDITURE	7,247,846,086	8,314,630,695	9,037,093,764	

ANNEX 1: MATRIX OF PROGRAMMES FOR FY2020/2021

1. Department of Agriculture and Animal Resources

Programme Name	Programme Outcome	Sub Programme	Programme Outputs	Indicators
Administrative Support Services	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; Percentage achievement of the set programme targets-100%
Agricultural Land Use and Management	Increased Land Acreage Under Agricultural Use	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
Agricultural Training Services	Enhanced Adoption of New Farming Technologies	Agricultural training Demonstration farm development Dairy and Animal Production and improvement of services 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 Hostels equipped No. of demonstration facilities developed No. of dairy cows purchased. No. of dairy goats purchased No. of farmers reached No. of demonstrations and field days held
Crop Production and Management	Increased Agricultural Productivity.	Agricultural inputs support services;	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;

		Crop development; Crop protection		No. of farms tested for pH, No. of functioning pH meters; No. of acres limed No. of litres of pesticides purchased. 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
		The Kenya Climate SMART Agriculture Programme		No. of farmers Trained Quantities of assorted Planting Material acquired. No. of Sensitization forums held.
Agribusiness and agricultural value chain development	To increase the value and quality of agricultural produce.	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 No. of starch processed or purchased
Agricultural Financial Support Services	Increased Uptake of Credit by Farmers	Agricultural credit support services	Increased uptake of credit by farmers	No. of beneficiaries. Amount of funds disbursed.

Fisheries and Aquaculture Resources Development programme	Increased fish production	Aquaculture Parks Development	Increased Quantity and Value of fish landings from rice irrigation schemes and pond fish culture and land based aquaculture parks	No of rice paddies 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	Operational fish farming Training Center	No of buildings completed; No of Hostels Furnished; No of hatcheries equipped
		Fish and Livestock Feed production.	Cost of Fish, Milk and Beef production reduced by 50 %. Profitability enhanced	No of fish and Animal Feeds Manufacturing Factories established; Quantities of Raw materials in tonnes sourced from local farmers
		Fisheries institutional Capacity and governance	Policy, legislations and Regulations, Quality guidelines and operational manuals in place, 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 No of Harvesting nets distributed to farmers in every ward No of fish Cages covered under the insurance scheme
		Fish value addition and marketing	Reduced post-harvest loses	No. of buildings completed; No. of Equipped factories;

		Lake Based Aquaculture Parks Development (Cages)	Increased production from Lake Victoria	<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 Fish Cages operating in Lake Victoria</p>
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<p>Livestock Production Development</p>	<p>-Improved 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 & placed;</p> <p>No of Fleckview/Sahiwal bulls introduced; No of upgraded off springs produced;</p> <p>Number of birds purchased</p>
<p>Veterinary Health Services</p>	<p>Increased access to quality, reliable and sustainable veterinary health services</p>	<p>livestock extension services</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>No. of new technologies procured and promoted. 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 & technologies;</p>
		<p>Veterinary Disease Control</p>	<p>Livestock vaccinated against animal diseases Reduced incidence of diseases</p>	<p>No. of vaccination campaigns undertaken No. of Animals vaccinated. No. of birds vaccinated. No of animals treated</p>
		<p>Meat inspection services</p>	<p>Reduced incidences of animal public</p>	<p>Sets of meat inspection attire purchased</p>

			health diseases	<p>No. of meat inspections done</p> <p>No. of slaughter houses licensed.</p>
		Vector Control	Reduces incidence of vector borne diseases	<p>No. of crush pens constructed</p> <p>No. of liters of Acaricides purchased</p> <p>No. of Bull Semen purchased.</p>
		Artificial Insemination (A.I) Programme	Improved animal breeds	<p>Quantity of bull semen purchased.</p> <p>Litres of semen purchased</p> <p>No. of farmers accessing subsidized A.I</p> <p>Litres of hormones purchased under the heat synchronization.</p> <p>No of farmers accessing subsidized A.I services</p> <p>No. of nitrogen tanks for storage of bull semen procured</p>
		Veterinary policy, research and institutional reform	Strengthened management and governance	<p>No. of laws enacted</p> <p>No. of policies developed</p> <p>No. of published research reports</p>

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 No of employees trained and facilitated
		Administration support services	Improved service delivery.	
Trade Development	Increased household income from business enterprises.	Busia County Trade Development Fund	- Increased access to affordable Loans.	No of traders and groups benefitting Amount of funds disbursed
		Markets modernization and development	Improved market infrastructure	No. of markets with the marketing information system installed; No. of new markets constructed
		Export promotion	Increased access to external market	Percentage increase in number of licensed exporters; No. of trade fairs held. No of Business/ trade Parks established.
		Investment promotion	Industrial /Business parks and Economic Zones established	No. of Special economic zones Industrial/business parks/ set up; No. of Modern market constructed.
		Training and Business Advisory Services	An enlightened business Community	No of people trained No. of advisory centers set up and /or revitalized

Cooperative Development	Enhanced and Sustainable income from households	Busia County Cooperative Enterprise Development Fund.	Improved governance and management in cooperative societies Increased access to affordable credit	No. of Trained cooperative leaders, members and staff. No. of Cooperative and loan officers trained 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
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. No. of employees Capacity build.
Early Childhood Development Education (Basic Education)	- Enhanced access to quality Early Childhood Development Education	Improvement of infrastructure in ECDE centers.	Safe and Child friendly learning environment and increased enrolment	No of ECDE Classrooms constructed, No. of modern Sanitation blocks constructed No of ECDE classrooms renovated,
		Child Nutrition	Improved health of ECDE learners	No of ECDE boys and girls Supported through ECDE feeding Programme.
		Equipping of	Improved	No. of ECDE Centres

4. Department of Finance, Economic Planning and ICT

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
Information Technology Services	Quality ICT Services in the County	ICT Support Services	Innovation rolled out in support of IT infrastructure and Increased efficiency in revenue collection.	No. of CCTV Infrastructure installed. No. of ICT centers operationalized. No. of offices connected with Intercom phones No of WIFI Hot spots established. No. of Asset registers established. No. of tele centers established

Financial Management, Control and Development Services	Prudent financial management in the county	Revenue generation Services	A transparent and accountable system for the management of Public Resources	No. of revenue laws developed No. of public participation forums held No. of staff sensitized No. of IRA and management systems Established
		Monitoring and Evaluation	Well-coordinated and Managed programmes.	No. of M and E Activities Conducted No. of Quarterly and annual progress report generated M&E Policy developed.
		Planning and Budgeting	Efficient and Effective Service delivery	No. of Budget documents prepared on time.

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
		Administrati on support services	Improved service delivery.	-No of employees trained and facilitated
Culture Promotion and Development	Protected and safeguarded cultural heritage of Busia county	Cultural Infrastructura l Development	Preserved Cultural heritage	No of centres built, equipped and operationalized
			Prosperity of Cultural Heritage and transfer from generation to generation.	Preserved artefacts Number of Sites and Monuments Gazetted.
			Promotion of Eco-Tourism and Economic Development.	Number of Sites and Monuments Gazetted.
		Cultural Promotion	Enhanced National Integration and cohesion	No. of cultural exchanges undertaken; No. of festivals held. No. of music and cultural festivals held
			Created market for local industrial products	No of cultural PR actioners beneficiaries
			Unified, peaceful	No of cultural

			and mutually coexisting people.	extravaganzas held
		Development and Promotion of Visual Arts.	Promoted traditional Therapy and foodstuffs Improved inclusivity and sustainable economic growth A just and cohesive society enjoying equitable development	No. of cultural days organized No of groups benefiting from grants -No. of cultural practitioners trained.
		Social Protection Programme	Cases of abuse from retrogressive culture mapped out and addressed	No of reports and research findings
		Research on Retrogressive Cultural Practices. Busia County Elders Council	Apolitical Advice Cultural Heritage Enhanced	No of meetings and reports
		County Honors and Awards Scheme	Appreciated personalities for their enormous achievements and contribution in various fields	No of honours awarded
Child care and	Enhanced	Rehabilitatio	Protection Unit .	No of children

protection	access to justice for Children in the County	n and custody	Functioning child protection Centre Improved sanitation improved access to education for OVCs	rescued and placements done No. of sanitary items procured No of OVCs sustained at schools
Youth Empowerment and Development	Increased Access of youth to Gainful Employment	Youth Enterprises	Operational AAC Community Children management committee Guideline on skillful Parenting Functional Children Assemblies National and International Children’s Day Celebrations	No of AAC are operational No. of committees formed and operationalized Document on skilful parenting % increased child participation in children assemblies % increase in awareness of Children’s Rights and responsibilities
			Boost to youth enterprise fund Increased access to employment opportunities	No of youth groups funded No of youth on internship and mentorship programs No of Youth Empowerment centres equipped No. of Youth

		Equipment and operationalization of youth Empowerment Centers	Empowered youth and women	centres Installed with Internet Services No. of youth empowerment centres Equipped and Operationalized % of youth and women empowered
		Youth and women Empowerment and participation	Trained youth and women Youth participated in trade fair Enhancement of Youth Exchange Program	Number trained No. of trade faire held No. of youth exchange programs carried out
Promotion and Development of Sports	A Healthy, Talented and Economically Empowered Sporting Persons	Sports infrastructure development. Sports management	Well Developed, equipped and functional Stadia Strengthened talent Centers at the Ward level. Well managed Sports	No. of stadia Maintained No. of trainees registered in the academies No. of Institutions created No. of sports activities held No. of teams supported
Promotion and Development of Local Tourism on the County	Job and Wealth Creation For Sustainable Economic Development.	Tourism development Tourism promotion	Documented tourism sites in Data bank Plan and coordinate Miss Tourism Kenya competitions at county, national and international	No. of tourism sites identified and gazetted No. of Beauty pageant competitions held

			level	
Alcoholic Drinks and Drug abuse Control	Controlled Production, Distribution, Sale and Consumption of alcoholic Drinks and Drugs	<p>Infrastructural Development</p> <p>Liquor Licensing Revenue Generation</p> <p>Public awareness campaigns and outreach</p> <p>Research Information and Education.</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>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>
Social Assistance and Development to Older Persons and PWD	Older persons and PWDs assisted to become self-reliant.	<p>Structural Development</p> <p>Social Development</p>	<p>Fully functioning community support centres.</p> <p>PWD capacity built and empowered</p> <p>PWDs participating in economic activities and development</p> <p>PWDS and Older persons</p>	<p>- capacity support centre</p> <p>No. of People living with disability participating fully in economic activities</p> <p>No. of Children with disability accessing basic needs</p> <p>-No. of groups of PWDs accessing grants</p> <p>No. of days</p>

		Celebrations of National and International Days for older persons and PWDs	recognized as important and integral part of society	marked and celebrated.
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6. Department of Roads, Public Works, Energy and Transport

Program	Key outcomes	Sub programme	Key outputs	Indicators
Administrative Support Services	Efficient and effective co-ordination of services.		Human resource development Administration support services	Quality services and improved work environment;; Improved service delivery.
Development and Maintenance of County Roads	Safe, accessible, affordable and sustainable transport for all.	Development of County roads	Increased road networks in the county Reduced travel time Reduced traffic jam	No. of road construction equipment Maintained No. Km of roads opened Km of roads upgraded to bitumen standards No. of Taxi parks constructed No. of Trailer parks constructed.
		Routine maintenance of county roads	Reduced travel time Connected villages, wards and sub counties	Km of roads graded, gravelled and installed with culverts No. of bridges completed and in use

			Economically Empowered citizens Improved emergency preparedness	No. of Km of roads improved No. of emergency works done
Transport infrastructure development	Improved connectivity to other modes of transport, trade, tourism and attraction of the investors	Water Transport Road Safety	Increased Safety water transport and boats' landing Reduced road accidents	- No. of Km of water way opened No. of jetties constructed No. of campaigns carried out.
Building Infrastructure Development	Improved working environment and quality of procured road and building works	Standardization of Construction Materials. Construction of office Sanitation blocks Mechanical and Fabrication workshop.	High quality of construction materials Improved and conducive environment Reduced Equipment downtime and cost of repair and service.	No. of Material testing Conducted. No. of Project Supervision Conducted.

<p>Energy Development</p>	<p>Increased Share of Renewable Energy in Total Consumption</p>	<p>Energy policy.</p> <p>Solar energy exploration.</p> <p>Electrical Works</p>	<p>Prepared sustainable energy master plan.</p> <p>County energy map.</p> <p>Developed Green energy certification Guidelines paper.</p> <p>Increased access to solar energy.</p> <p>Increased access to green energy.</p> <p>Households accessing clean forms of lighting.</p> <p>Improved use of bio energy</p> <p>Increased access to electricity.</p> <p>Increased number of households connected to grid</p> <p>Well-lit streets and towns</p>	<p>No. of energy action plan developed</p> <p>No. of county energy audit carried out.</p> <p>No. of developers Getting certified.</p> <p>No. of solar field generation plants</p> <p>No. of connected micro-grids.</p> <p>No. of household beneficiaries.</p> <p>No. of installed capacity units of electrical energy.</p> <p>No. of campaigns carried out.</p> <p>No. of communities empowered</p> <p>No. of HT, LV lines and transformers installed.</p> <p>No. of households connected.</p> <p>No. of street lighting and electrical installation maintained</p>
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7. Public Service Management

Program	Key outcomes	Sub Programmes	Key outputs	Indicators
Administrative programs	An efficient and Effective 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 to sensitize staff on DIALs form filling.
		Human Resource Policies and Procedures manual	Conformity to laid down regulations and procedures	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 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 schedules developed and in

		Classification schemes	Easily recoverable information Information back-up	use Developed classification schemes
			Properly classified and easily accessible/ identifiable records	No. of events successfully held annually
			Successfully organized events	No. of audits carried out periodically
		Human Resource Planning	Limited staffing gaps Controlled staff establishment smooth successions and transitions An approved HR Plan arising there from Controlled staff establishment	No. of reports developed and published 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
			Enabling smooth successions and transitions	No. of schemes of service developed for all cadres in the establishment
				No. of claims settled arising out of occupational

		<p>Work Injury Benefits Compensation (WIBA)</p>	<p>-Limited litigation -Paid-up claims -Conformity to standards/objectives as agreed upon</p> <p>Enhanced organizational performance Absence of sanctions due to non-compliance Presence of rewards</p> <p>Conformity to labor laws and regulations in management of the public service</p> <p>Filled gaps in the departmental staff establishment.</p>	<p>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>
<p>Human Resource Support Programs</p>	<p>An effective and efficient workforce</p>	<p>ISO certification/Accreditation</p>	<p>Conformity to set standards and procedures</p> <p>Certification by the standardization agency</p>	<p>No. of procedure manuals indicating SOPs (standard operating procedures) for all operations and activities</p> <p>Developed. No. of ISO meetings conducted ISO certification & continuous improvement</p>

		Annual EACC Audit	Reduced corruption incidences	No. of reports published and submitted to agency No. of satisfaction surveys done
		Annual Employee Satisfaction Surveys	Improved satisfaction and performance levels	No. of reports published
		Annual Customer Satisfaction surveys	Improved customer satisfaction and engagement	No. of satisfaction surveys done
		Operations & maintenance	Conformity to statutes and regulations	No. of reports published and publicized 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 No. of policies developed

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

		Occupational Safety & Health Policy	<p>Increased OSH awareness</p> <p>Strong systems supporting OSH at workplace</p> <p>Safe workplaces</p> <p>limited work-related accidents, Occupational diseases and resultant claims</p>	<p>carried out</p> <p>No. of awareness creation meetings</p> <p>No. of support programs operationalized</p> <p>No. of assessments and audits done</p> <p>No. of trainings conducted</p> <p>No. of committees formed</p> <p>No. awareness creation meetings held.</p>
		Infrastructure development	Safely stored and easily accessed records	
Training Programs	An efficient and Effective Manpower that responds to the needs of the County	NITA Training Levy Payments	<p>Conformity to Industrial Training Act, 2012</p> <p>Paid up NITA Monthly levy</p> <p>Conformity to laid down regulations and procedures</p>	<p>No. of NITA reimbursements made.</p> <p>Monthly NITA remittances for all staff</p> <p>No. of sensitization meetings on NITA</p> <p>No. of manuals developed</p> <p>No. of sensitizations carried out</p> <p>No. of</p>
		Development of		

		Training manual		assessments done
		Training Needs Assessments	Identified skill gaps	No. of reports published and distributed
		Staff Training	Improved employee performance	No. of organized training and development programs in a given year
			Possession of job-specific attitudes, behaviors, skills and abilities	No. of County Training Committees held No. of trainings carried out
			Adherence to set norms and standards	No. of training carried out
			Adherence to policies, rules and regulations	No. of sensitization meetings held No. of trainings carried out No. of pre-retirement trainings conducted for exiting officers
			Enhanced employee-organization fit	No. of organized culture change training and activities No. of benchmarking trips made
				No. of induction courses carried out

8. Department of Lands, Housing and Urban Development

Program	Key outcomes	Sub programme	Key outputs	Indicators
Administrative Support Services	Quality Services and improved work environment	Administrative	Human resource development	Quality services and improved work environment;
		Support	Administration support services	Improved service delivery.
County land Administration & Planning	Equitable, coordinated and sustainable land use	land use planning	Well planned county Well planned towns	No of plans prepared and approved No of action plans prepared and approved
		land administration		No of centres issued with plot cards
			Proper land use and allocations	Digitized land registry Operationalization of the registry
			Proper land records	No. of urban centers and markets surveyed
			Delineated urban areas and markets`	No of land parcels surveyed
			Secured interests in county lands	No of title documents produced
			Reduce boundary conflicts	No of boundary disputes resolved
Well managed land resource	Approved land use policy			

			County land bank	Acreeage of land acquired
Urban Management and Development Control	Sustainable and live able urban areas	Urban management	Improved security and living environment	No of solar mass lights installed No of high mass lights in urban centres No of installations maintained
			Defined urban management structures	Approved urban policy Approved County policy on urban institutional development
			Upgraded urban areas	No of towns upgraded With preparation of integrated plan per Municipality No of urban areas upgraded with preparation of integrated plan per Town
		Development Control	Clean town environment	No of trucks acquired No of firms and groups sub contracted
			Effective urban Management	No of Green parks developed No of dumpsites rehabilitated No of drainages desilted or cleaned Approved Master Plan
			Improved living	No. of sanitation

			and working environment in urban areas	blocks constructed No. of beautified public spaces and parks Valuation rolls for four urban areas
Housing Development & Management	Improved living standards and office accommodation	Housing Management	Well maintained government houses and office accommodations	No. of houses renovated No. of offices renovated
			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 Government premises constructed
			Improved living conditions of county staff	No of housing units constructed
			Improved living conditions of county residents	No of sites serviced
			Improved security and government land	No. of compounds /lands fenced
			Improved low cost housing training facilities	No. of training sessions held

			Sensitized public on ABMT	
			Regulated housing industry	Housing policy adopted
			Improved and regulated slum environment	Approved slum upgrading policy

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

Program	Key outcomes	Sub Programme	Key outputs	Indicators
Administrative Support Services	Efficient and effective co-ordination of services.	Administrative	Human resource development	Quality services and improved work environment;
		Support	Administration support services	Improved service delivery.
WATER SUPPLY SERVICES	Increased access to clean water supply	Urban water development	<p>Increased water production</p> <p>Increased storage</p> <p>Increased network coverage</p> <p>Develop feeder lines to high settlement areas.</p>	<p>No. of individual connections in urban settlement</p> <p>Total volume of clean water produced /day</p> <p>Total volume of storage developed</p> <p>Total number of KM's of pipeline developed</p> <p>No of Solar powered pumping system adapted.</p>

			<p>Adapt solar Powered pumping systems.</p> <p>Establishment of Water Quality Laboratory.</p> <p>Reduced distance and time taken to fetch water</p> <p>Increased storage facilities</p> <p>Increased water production</p> <p>Increased reliability</p> <p>Increased alternative clean water sources.</p> <p>Reduced downtime</p>	<p>Established Water quality laboratory.</p> <p>No. of water facilities developed</p> <p>No. of Storage facilities constructed</p> <p>No. of water sources developed</p> <p>No. of water supplies operationalized.</p> <p>No. of alternative sources developed</p> <p>No. of successfully operational systems</p>
		<p>Rural water supply</p> <p>Maintenance of water systems</p>		
ENVIRONMENTAL MANAGEMENT AND PROTECTION	Sustainably managed environment and natural resources	Environmental Management.	. A well-managed and Clean environment	No. of policies developed, and implemented. County environment committee in place, Stakeholder consultation forum Conducted. Public participation, production of county action plan document.

			Conducive environment	<p>No. of landfills No. of dumpsites created No. of collection points/ receptacles erected No. of kilometres km radius of households connected to sewerage line,</p> <p>No. of markets drainage opened , market centres cleared. No. of patrols Conducted, % reduction in noise pollution, no. of licenses issued,</p>
Forestry Development And Management	Increased Tree/Forest Cover for sustainable development	Forestry	<p>Improved forest cover Increased</p> <p>Riparian areas conserved, Catchment areas conserved,</p>	<p>No. of Ha planted</p> <p>No. of tree seedlings planted</p> <p>No. of kilometre's under riparian protection.</p> <p>No. of tree nurseries established</p> <p>No. of springs protected</p> <p>No. of dams protected</p> <p>% increase in public participation/ FFS</p> <p>No. of institutions practicing green</p>

			Capacity building on forestry	economy. No. of farmers trained
Natural Resource management	Improved landscape, sustainable exploitation of natural resources	Rehabilitation and restoration of degraded landscape.	Restored and rehabilitated degraded riparian areas, Controlled land degradation Wetlands management Biodiversity conservation	No. of HA rehabilitated, % 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

10. Department of Health and Sanitation

Program	Key outcomes	Sub Programme	Key outputs	Indicators
Administrative Support Services	Efficient and effective co-ordination of services.	Administrative	Human resource development	Quality services and improved work environment;
		Support	Administration support services	Improved service delivery.
		Ambulance Services	Improved Emergency referrals	No. of well-maintained ambulances
		Health Planning and Policies	Efficient and equitable allocation of financial resources.	County Health Sector strategic and investment developed. No. of Health Bills

				developed. No. of work plans developed.
		Health Insurance	Enhanced universal Health Coverage	No. of population enrolled on health insurance.
		Monitoring and Evaluation	Improved health service performance	No. of M&E exercise conducted.
Curative Health Services	A Society free from diseases and disability	Infrastructure Development at Tier 3 Facilities	<p>Sustained supply of essential medicines and products.</p> <p>-Refurbished work environment.</p> <p>Collected revenue</p> <p>Equipped hospital emergency units.</p> <p>Improved specialized care. Improved lab. diagnosis</p> <p>Increased bed capacity.</p> <p>Improved Hospital Sanitation.</p>	<p>No. of hospitals with adequate tracer drugs availability at all times.</p> <p>No. of Hospital buildings 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 No. of hospitals with adequate diagnostic equipment. No. of specialized equipment purchased.</p> <p>No. of Hospitals with adequate bed capacities.</p> <p>No. of Hospitals with Infection prevention & control systems.</p>

Preventive and Health promotion services.	Reduced morbidity and Mortality due to preventable diseases.	Health Commodities	Sustained Supply of essential Medicines and Products	No. of primary health facilities with adequate tracer drugs availability at all times. % of mothers attending health clinics
		HIV/AIDS Prevention and Control	Reduced HIV/AIDS related mortality and New Infections	% of Clients counseled and tested. No. of eligible HIV clients on ARVs.
		TB Prevention and Control	Reduced TB Transmissions	% of patient put on treatment and Cured % of TB Clients screened for HIV % of TB drug resistance among previously treated TB cases.
		Malaria Control	Reduced prevalence of Malaria from 27%-25%	% of LLLITNs distributed. % health facilities receiving and reporting on Malaria Commodities.
		Reproductive Health, Maternal, Child, Adolescent Health (RMNCAH)	Efficient adolescent Health and effective reproductive maternal, Neonatal and child New Borne Care.	% of fully Immunized Children. %of Women of reproductive age receiving FP services. No. of deliveries conducted by skilled attendants. % of pregnant women attending 4 ANC Visits. No. of Immunization

		Environmental Health	Effective response to infections.	<p>Campaigns Conducted</p> <p>% of school age Children correctly dewormed.</p> <p>% of suspected cases screened and investigated promptly as per the stated guidelines.</p> <p>% of staff trained on surveillance and response. No. of Vaccine prevented diseases detected (VPD).</p>
		Nutrition Services	Improved access to Nutritional services	<p>% of Infants under 6 months on exclusive breastfeeding.</p> <p>No. of pregnant women receiving iron folate at least form 90 days. % of female adolescent (10-19yrs) receiving WIFAS</p>
		Infrastructure Development and equipment at Tier 2 and 3 Facilities	Increased facility coverage and improved facility infrastructure.	<p>No. of Facilities equipped and operationalized.</p> <p>No. of New Facilities Constructed/Completed.</p> <p>No. of special building constructed/completed.</p> <p>No. of Health</p>

				<p>facilities refurbished</p> <p>No. of dispensaries upgraded</p> <p>Availability of bitumen standard perking bay.</p> <p>Availability of an upgraded Walk way.</p> <p>No. of primary health facilities with standard Incinerators.</p> <p>Institutionalized WASH Systems.</p> <p>No. of primary health facilities with adequate WASH facilities</p>
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11. County Public Service Board

Program	Key outcomes	Sub Programme	Key outputs	Indicators
Administrative Support Services	Efficient and effective co-ordination of services.	Administrative Support	Human resource development Administration support services	-Quality services and improved work environment; -Improved service delivery.
Promotion of Institutional professionalism and good governance in the Public Service	Improved governance index in the county public service	Sensitization of County Public service on Good Governance	Improved Governance	No. of Government agencies issued with legal documents and guidelines on good Governance. Compliance to status report.

				No. of Recommendations implemented.
Human Resource management	Well managed workforce	Promotion of institutional professionalism and good governance in the county public service	Sensitized County Public Service on Good Governance	No of sensitization forums held
			Established and enhanced 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	No of reviewed policies
			Developed human resource plan for the county	Human resource plan developed
		Exploited research Technology and innovation for effective service	Percentage use of technology	

			delivery	
			Enhanced capacity of Board members and the Secretariat staff	No. of Trainings Conducted
			conducive work environment for staff	Adequate office space created
			Reengineered the process and procedures of the Board in discharging its mandate through best practices	%age level of reengineering
		Develop Board 's capacity to deliver on its mandate	Developed staff performance management systems	Staff appraisal system developed

12. The Governorship

Program	Key outcomes	Sub Programme	Key outputs	Indicators
Administrative Support Services	Efficiency in service delivery.	Administrative	Human resource development	Quality services and improved work environment
		Support	Administration support services	Improved service delivery.

Infrastructure Development	Improved coordination of Government functions and service delivery	Transport Equipping and Renovation offices	Improved mobility and service delivery. Offices. equipped and furnished offices	No. of vehicles purchased. No. vehicles maintained No. of offices equipped and furnished
Disaster risk management	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 Reduced flooding. Improved efficiency and effectiveness	No. of risks identified No. of forums and drills conducted. No. of people reached. No. of equipment/supplies purchased. No. of buildings assessed and complying No. of disaster centers equipped. No. of fire stations established No. of sensitization forums held No. of equipment installed No. of kms dredged No. of inspections conducted No. of trainings conducted

		Disaster Mitigation response and reconstruction	Minimized hazardous effects of disasters	No. of shelter units provided
			Timely restoration of victims lives to normalcy	No. of people reached
			Timely restoration of services	No. of victims assisted
			Reduced suffering during emergencies	No. of tons of food purchased and distributed.
		Special Programmes	Reduced proportion of women men boys girls and the elderly living in poverty	Project monitoring reports No. of victims assisted. Existence of updated website

13. County Assembly

Program	Key outcomes	Sub Programme	Key outputs	Indicators
Administrative Support Services	Quality Service delivery.	Administrative	Human resource development	Quality services and improved work environment;
		Support	Administration support services	Improved service delivery.
Institutional Infrastructure Development of the County Assembly	Improved service delivery in terms of passage of quality laws, debates and effective representation.	Building infrastructure	Improved service delivery.	No. of office blocks completed No. of blocks refurbished Speakers residence constructed.

		Equipping	Improved service delivery.	Equipping of offices
Legislation and Oversight	Increased and expanded means for public participation as well as enactment of robust laws and policies.	Stakeholders engagement	Bills developed and passed. Improved oversight role over the 1 county executive. Better representation of the people	No. of bills passed. Reports generated Citizen satisfaction