

COUNTY GOVERNMENT OF BUSIA



PERFORMANCE CONTRACT ALIGNMENT REPORT

Analysis of the alignment of CECM Performance Contracts
with CIDP 2023–2027, ADP and Policy Frameworks

Financial Year: 2025/2026

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EXECUTIVE SUMMARY

This report presents an assessment of the alignment between the Performance Contracts (PCs) for County Executive Committee Members (CECMs) in Busia County and key planning and policy frameworks, notably the County Integrated Development Plan (CIDP 2023–2027), the Annual Development Plan (ADP), and relevant national policies.

The review establishes that the Performance Contracts are firmly grounded in the County’s development agenda. Across all departments, targets are derived through a structured cascading framework beginning with the CIDP, translated into annual priorities through the ADP, operationalized through departmental work plans and budgets, and ultimately captured as measurable indicators in the Performance Contracts.

The analysis further confirms that the PCs are aligned with broader national and global frameworks including Kenya Vision 2030, Medium Term Plan IV, and the Sustainable Development Goals (SDGs).

Department-specific targets—such as agricultural production increases, ICT infrastructure expansion, SME financing, and road development—are directly linked to programmes and projects outlined in the CIDP and ADP. Cross-cutting performance areas, including financial stewardship, service delivery, institutional transformation, and environmental sustainability, are similarly anchored in national legislation and policy frameworks.

Overall, the Performance Contracts demonstrate coherence, policy alignment, and a clear results-based approach to service delivery, making them a reliable tool for tracking implementation of the County’s development priorities.

1. INTRODUCTION

The purpose of this report is to demonstrate how the Performance Contract targets for Busia County CECMs have been derived from approved planning and policy documents. The analysis focuses on establishing a clear linkage between the PCs and the CIDP 2023–2027, ADP, sector policies, and relevant legal frameworks.

The Performance Contract serves as a key accountability instrument, translating policy commitments into measurable outputs and outcomes within a defined financial year.

2. METHODOLOGY

The analysis was conducted through a detailed review of the CECM Performance Contracts for FY 2025/2026. Specific attention was given to:

- Departmental mandates and strategic objectives
- Performance indicators and targets
- Explanatory notes and project annexes

These were compared against:

- CIDP 2023–2027 priorities
- Annual Development Plan (ADP)
- National policy frameworks and legislation

3. OVERALL ALIGNMENT WITH PLANNING FRAMEWORKS

All Performance Contracts explicitly reference alignment with CIDP 2023–2027, Kenya Vision 2030, Medium Term Plan IV, and the Sustainable Development Goals. This confirms that departmental targets are not independently generated but are derived from approved development frameworks.

The structure of the PCs—comprising Financial Stewardship, Service Delivery, Institutional Transformation, Core Mandate, and Cross-cutting Issues—mirrors both national performance contracting guidelines and CIDP thematic areas.

4. DEPARTMENTAL ALIGNMENT ANALYSIS

4.1 Agriculture, Livestock, Fisheries and Blue Economy

The Agriculture Performance Contract reflects the CIDP focus on food security, productivity, and value addition. Targets on increased crop, livestock, and fish production are directly linked to CIDP projections and ADP implementation plans.

Interventions such as fertilizer subsidies, mechanization services, and farmer capacity building align with CIDP strategies aimed at enhancing agricultural productivity and

commercialization. Revenue targets and project implementation commitments correspond with planned programmes under both CIDP and ADP.

4.2 Strategic Partnerships, ICT and Digital Economy

The ICT Performance Contract is aligned with the CIDP objective of developing a digitally competitive economy. Targets related to automation of services, ICT infrastructure development, and connectivity expansion are derived from CIDP digital transformation priorities.

Partnership development and resource mobilization targets further reflect the County's strategy for leveraging external support in implementing development programmes.

4.3 Trade, Investment, Industrialization and Cooperatives

The Trade Performance Contract aligns with CIDP priorities on economic growth, enterprise development, and industrialization. Targets relating to SME financing, market development, cooperative strengthening, and fair trade practices are drawn from CIDP programmes and annualized through the ADP.

Revenue targets are based on identified county revenue streams, demonstrating alignment with fiscal planning frameworks.

4.4 Public Works, Roads, Transport and Fleet Management

The Public Works Performance Contract reflects the CIDP infrastructure development agenda. Targets on road maintenance, new road construction, and infrastructure upgrades are derived from CIDP infrastructure programmes and implemented through the ADP.

Additional targets such as development of jetties and transport systems demonstrate integration of sectoral priorities, including the blue economy.

5. CROSS-CUTTING ALIGNMENT

Across all departments, common performance areas are aligned with national and county frameworks:

- **Financial Stewardship:** Derived from the Public Finance Management Act and fiscal responsibility principles
- **Service Delivery:** Anchored on public service delivery standards and citizen charter requirements
- **Institutional Transformation:** Linked to governance and capacity-building priorities in the CIDP

- **Affirmative Action:** Based on national procurement policies (AGPO)
- **Environmental Sustainability:** Aligned with climate change policies and CIDP environmental goals

6. LINKAGE FRAMEWORK (CIDP TO PC)

The derivation of Performance Contract targets follows a structured cascade:

1. CIDP (2023–2027) defines long-term priorities and programmes
2. ADP translates these into annual priorities and activities
3. Budgets and work plans allocate resources and timelines
4. Performance Contracts convert these into measurable indicators and targets

This ensures consistency between planning, budgeting, and performance management.

7. CONCLUSION

The analysis confirms that the CECM Performance Contracts for Busia County are well aligned with the CIDP, ADP, and relevant policy frameworks. Targets are clearly derived from approved plans and reflect a coherent and results-oriented approach to service delivery.

The Performance Contracts therefore provide a credible mechanism for tracking implementation of county development priorities and enhancing accountability in public service delivery.

ANNEXES

ANNEX 1: SAMPLE TRACEABILITY MATRIX

PC Performance Area	Indicator	CIDP Linkage	ADP Linkage	Policy Framework
Agriculture Production	Increase in crop output	Food Security Pillar	Annual production targets	Agricultural Policy

ICT Automation	Digital services rollout	Digital Economy Pillar	E-government projects	ICT Policy
SME Financing	Loans disbursed	Economic Pillar	Enterprise support programmes	Cooperative Policy
Road Development	Km of roads maintained	Infrastructure Pillar	Road works programme	Transport Policy

ANNEX 2: KEY POLICY REFERENCES

- County Integrated Development Plan (CIDP) 2023–2027
- Annual Development Plan (ADP)
- Kenya Vision 2030
- Medium Term Plan IV
- Sustainable Development Goals (SDGs)
- Public Finance Management Act
- Public Procurement and Asset Disposal Act

ANNEX 3: PERFORMANCE CONTRACT STRUCTURE

All CECM Performance Contracts follow the structure below:

1. Financial Stewardship
2. Service Delivery
3. Institutional Transformation
4. Core Mandate
5. Affirmative Action in Procurement
6. Cross-cutting Issues

ANNEX 4: DETAILED INDICATOR–BY–INDICATOR CIDP MAPPING TABLE

Department	PC Indicator	Target (FY 2025/26)	CIDP Strategic Pillar	CIDP Programme/ Outcome	ADP Linkage	Remarks on Alignment
Agriculture	Oil crops production	11,000 tons	Food Security & Agricultural	Increased agricultural productivity	Annual crop production	Direct scale-up from CIDP production projections

			Transformation		programme	
Agriculture	Food crops production	500,000 tons	Food Security	Enhanced food availability	Seasonal production targets	Reflects CIDP food sufficiency targets
Agriculture	Fish production	176 tons	Blue Economy Development	Aquaculture expansion	Fisheries development programme	Linked to CIDP aquaculture investments
Agriculture	Milk production	28M litres	Livestock Development	Increased livestock productivity	Dairy value chain support	Derived from CIDP dairy strategy
Agriculture	Subsidized fertilizer distribution	Countywide rollout	Farm Input Support	Improved farm input access	Input subsidy programme	CIDP intervention on affordability of inputs
Agriculture	Revenue collection	KES 77.8M	Economic & Fiscal Strategy	Increased own-source revenue	Sector revenue streams	Based on CIDP revenue projections
ICT	Digital ICT centre established	1 centre	Digital Economy	ICT infrastructure expansion	ICT development projects	Direct CIDP infrastructure investment
ICT	County services automated	100% key services	Digital Transformation	Improved service efficiency	E-government rollout	Aligns with CIDP digitization agenda
ICT	Network connectivity	Countywide	Digital Inclusion	Improved connectivity	Infrastructure expansion	Derived from CIDP ICT access goals

	expanded				plan	
ICT	Partnerships developed	Multiple MoUs	Resource Mobilization	Increased external financing	Partnership programmes	Linked to CIDP financing strategy
Trade	SME loans disbursed	KES 5M	Economic Empowerment	SME growth	Enterprise fund programme	CIDP enterprise financing pillar
Trade	Markets rehabilitated	35 markets	Infrastructure & Trade	Market access improved	Market development projects	Direct CIDP project list
Trade	Cooperative audits conducted	40 audits	Cooperative Development	Strengthened cooperatives	Compliance programmes	From CIDP cooperative strengthening
Trade	Revenue collection	KES 118.9M	Fiscal Strategy	Enhanced revenue mobilization	Trade-related streams	CIDP revenue mapping
Public Works	Roads maintained	700 km	Infrastructure Development	Improved accessibility	Road maintenance programme	Direct CIDP infrastructure target
Public Works	New roads opened	100 km	Infrastructure	Expanded road network	Annual road works	Derived from CIDP expansion targets
Public Works	Roads upgraded	1 km (bitumen/castro)	Infrastructure Quality	Improved road standards	Upgrading programme	CIDP modernization agenda
Public Works	Bridges/culverts constructed	4 units	Connectivity	Improved mobility	Infrastructure projects	CIDP connectivity interventions
Public Works	Revenue	KES 43M	Fiscal Strategy	Increased OSR	Transport	CIDP-based projections

	collecti on				revenu e stream s	
All Department s	Budge t absorp tion	100%	Public Financial Management	Efficient resource utilization	Annua l budget ing	PFM Act compliance
All Department s	Pendi ng bills ratio	≤1%	Fiscal Discipline	Reduced liabilities	Budge t control s	PFM framework
All Department s	Citizen servic e charte r	Fully impleme nted	Governance & Service Delivery	Improved service standards	Servic e deliver y plans	National service charter guidelines
All Department s	Digitiz ation of servic es	100%	Digital Governance	Efficient service delivery	ICT integra tion	Cross-cutting CIDP priority
All Department s	AGPO compli ance	≥30%	Inclusivity & Equity	Youth/Women /PWD empowerment	Procur ement plans	National procurement policy
All Department s	Enviro nment al sustai nabilit y	5,000 trees planted	Environment al Protection	Climate resilience	Enviro nment al progra mmes	CIDP climate action targets