



REPUBLIC OF KENYA



# **COUNTY GOVERNMENT OF BUSIA**

**COUNTY TREASURY**

**COUNTY FISCAL STRATEGY PAPER**

**FY 2021/2022**

**AND**

**MEDIUM TERM EXPENDITURE FRAMEWORK**

**FEBRUARY 2021**

## **FOREWORD**

The Financial Year 2021-2022 County Fiscal Strategy Paper (CFSP) has been prepared pursuant to Section 117 (1) and (6) of the Public Finance Management Act, 2012 and PFM Regulations, 2015. It is a financial policy document that sets out County Government's policy and priority interventions intended for implementation in the financial year 2021/2022 and in the medium term.

The document is the County Government's strategy policy paper for budget preparation and provides the link between the Government's overall policies (as identified in the CIDP 2018-2022) and implemented through the Annual Development Plan and the budget.

The County Fiscal Strategy Paper gives emphasis on investment in: food security, Infrastructure, development, domestic water connectivity, accessibility to affordable healthcare and early childhood development education. These priorities shall form the basis for formulation of FY2021/2022 budget and the Medium Term. The paper therefore links county planning and policies to Budget which is the main objective of the Medium Term Expenditure Framework.

The County Government is faced with downward trend of local revenue collection. During the FY 2019/2020, the county government fell short of its revenue targets by Kshs.205M translating to 40.7%. The county resource envelope therefore remains limited against the county priorities. The county treasury commits to put more efforts in resource mobilization through revenue administration reforms with aim of ensuring availability of adequate resources to finance the proposed county priority projects.

The County Fiscal Strategy Paper 2021-2022 has been prepared in line with the National Budget Policy statement 2021 (BPS). The priorities identified in this document are also aligned to the National Government Post Covid 19 Economic recovery strategy.

The county treasury will continue to enforce fiscal responsibility by departments to ensure prudent use of the limited resources.

**Hon. Phaustine A. Barasa**

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

## **ACKNOWLEDGEMENT**

This 2021 County Fiscal Strategy Paper is an extension of the County Government's effort to ensure effective linkage between policy, planning and budgeting. The document provides the resource envelop and presents a fiscal framework for the next budget and the medium term plan.

The proposed strategic policy priorities for the fiscal year 2021/2022 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. It is aligned with the National Government Post Covid 19 Economic Recovery Strategy and in line with the National Budget Policy Statement 2021.

The FY 2021 County Fiscal Strategy Paper has been prepared in compliance with the provisions of the Public Finance Management Act, 2012. It gives broad macroeconomic issues and medium term fiscal framework, and specifies the set strategic priorities and policy goals together with a summary of county expenditure framework plans as a basis of the FY 2021/2022 budget.

Experienced team of officers spent a significant amount of time and worked with a lot of dedication putting together this document. I appreciate particularly Mr. Evans Wandera Wangata – Ag. Director Budget for his exemplary leadership, Mr. Nicholas Mutua Kiema, Mr. Isaac Enaga; Mr. Bernard Onunga, Mr. William Chepkwony, Mr. Abdallah Issa Omusugu, Mr. Amos O. Imooh; Mr. Michael Aderi, Mr. Robert Muganda, Mr. Robert Papa, Ms. Jane Njogu, Mr. Jackson Opiyo, Mr. Duncan Oburai, Dan Ijaka and Mr. Kevin Omondi.

I would like to take this opportunity to thank the entire staff of the Finance and Economic Planning Department for their dedication, sacrifice and commitment to public service.

**Nicodemus O. Mulaku**

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

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

## Fiscal Responsibility Principles in the Public Financial Management Law

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

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

# CHAPTER ONE: RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

## Overview of Economic Performance of The County

1. The county policy and priority programmes outlined over the medium term point at realizing its broad goal of being a transformative and progressive County for sustainable and equitable development. The policies have been aligned with national development agenda Vision 2030, Big Four Agenda, global Sustainable Development Goals (SDGs), County Integrated Development Plan (2018-2022) among other policy documents.
2. Despite the economy hurting from Covid-19 shocks and interruptions, major gains have been realized in the county through integrated development programmes such as development and maintenance of roads, crop production and management, curative and preventive health services, trade development, and water supply services which have transformed the county in both economic and social spheres.
3. Kenya Devolution Support programme funded by World Bank has been a game changer in Health sector. The county has managed to complete the accident and emergency building that houses the Intensive Care Unit at Busia County Referral Hospital using the fund. KDSP has also facilitated the purchase of various medical equipment in the county health facilities and construction of Mother and Child Specialty Hospital at Alupe Sub County Hospital which when complete will highly contribute to improved maternal and reproductive health, and reduction in child mortality rate in the county and the entire lake region.
4. The county has however been hit by tightening of covid-19 health response measures weighing on productive capacity, that disrupted the economic activity in the county, causing shortages in most businesses as they relied on cross-border trade and hence forcing falling-off of the county own source revenue collection.
5. The economy is faced by limited fiscal space occasioned by revenue shortfalls and rising expenditure pressures exacerbated by the widening gap between citizen's demand for service and budgetary allocation for delivery of services. The county therefore is pursuing strategies including increasing the revenue collection workforce, capacity building of revenue directorate staff and continued modernization of automated revenue collection infrastructure to provide and maintain necessary balance between revenue and expenditures to ensure seamless service delivery.
6. Operating within the global and national framework, the county has suffered from global economic dynamics that impact on its fiscal decisions and operations. Delay in disbursement of funds has contributed to accumulation of pending bills, occasioning non

implementation of some planned programmes as envisaged in the County Integrated Development Plan.

7. The County Government endeavors to safeguard its macroeconomic environment stability through development programmes and policies that will stimulate its economy. This will be done in partnership with the National Government to ensure a seamless renewed reform momentum needed to create the environment that promotes private sector-led productivity-driven growth as an intervention to mitigate the risks and rejuvenate the county's economic growth recovery.

## 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.

8. The global economy is expected to recover slowly from the collapse brought about by Covid-19. Output is expected to expand by 4% in 2021 but will remain more than 5% below pre-pandemic projections. The pandemic is expected to inflict long term lasting damage on potential growth. The shock in investment and human capital is eroding growth prospects in emerging markets and developing economies (EMDEs) and holding back key development goals. The bedewed global recovery is expected to strengthen as vaccination proceeds and the pandemic is brought under control and as trade, consumption and confidence gradually improve.
9. Sub-Saharan Africa has been hard hit by the pandemic with activity in the region shrinking by an estimated 3.7% in 2020. Growth is forecast to resume at a moderate average pace of 3% in 2021-2022. As persistent outbreaks in several countries continue to inhibit the recovery, Covid-19 is likely to weigh on growth in the region for a long period. As a result, living standards are likely to be set back and could be pushed into extreme poverty cumulatively in 2021.
10. Risks to the regional outlook are tilted to the downside and include weaker than expected recoveries in key trading partner economies, logistical hurdles that further impede vaccine distribution, and scarring of labor productivity that weakens potential growth and income over the long term.

11. According to World bank, Kenya has achieved strong economic growth and reduced external imbalances in recent years, but its fiscal deficit has remained high and public debt is increasing, threatening medium term growth and poverty reduction efforts.
12. However, the economy contracted in 2020 due to restrictive measures weighing on productive capacity as well as domestic and foreign demand as a result of the Covid-19 pandemic outbreak that has exposed it through the dampening effects on domestic activity of the containment measures and behavioral responses and through trade and travel disruptions manifested in sharp decline in gains in tourism sector and drop in horticulture exports. The Central Bank of Kenya revised the country's GDP growth for 2020 to 3.4% from the initial projection of 6.2%.
13. Merchandise exports for the country fell at a double digit rate, while imports dropped, highlighting weakened domestic demand. Real Gross Domestic Product growth was projected to decelerate from an annual average of 5.7% to 1.5% in 2020. The World Bank forecasted that if it takes longer than expected to bring the Pandemic under control, Gross Domestic Product could contract by 1.0% in 2020 and cause a delay in the projected recovery to 5.2% growth in 2021.
14. Unemployment rate increased sharply, approximately doubling to 10.4% in the second quarter of 2020 as measured by KNBS labor force survey. This has exacerbated food insecurity, and elevated pain and human suffering amongst the populations. In response to the crisis the government has deployed both fiscal and monetary policies to support the healthcare system, protect the most vulnerable households, and support firms to help preserve jobs, incomes and the economy's productive potential.

## CHAPTER TWO: ECONOMIC PERFORMANCE OF THE DEPARTMENTS

### 1. Department of Agriculture, Livestock and Fisheries

15. The Department holds a vital key in the implementation of County priority programmes and projects, other national priorities including the “Big Four” Initiatives and the Sustainable Development Goals in order to make the County competitive.

#### (a) Vision

A leading county in food security and sufficiency for sustainable livelihoods

#### (b) Mission

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

#### (c) Objectives of the Department

- To ensure a sufficient and nutritional food secure County.
- To double the income of small-holder farmers through adoption of aggregated production parks i.e. horticulture, dairy and fish; breed improvement and provision of subsidized farm inputs.
- To adopt new technologies through farmer education in the agriculture that are climate resilient and sustainable that enhance food and nutrition security.
- To have enabling legal policy framework that improves Agriculture productivity in the county
- To provide and link farmers to affordable credit facilities.
- To enhance livestock, crops and fish production and productivity through disease prevention and control, insurance to mitigate on climate change risks , pest management and reduction in post-harvest losses
- To improve market access for agricultural products by adopting value addition to increase shelf life and linking farmers to markets

#### Departments’ Key Achievements:

16. Under the directorate of fisheries the department completed the construction of Wakhungu fish hatchery with seed production capacity of 1.5 million fingerlings annually to increase access to quality fingerlings. The directorate installed backup generator at Wakhungu Training and Seed Multiplication Center to guarantee power

supply. Construction of 21 bed capacity self-contained hostel in addition to already existing 9 bed capacity hostel has also been completed. This will increase revenue sources from fees charged on accommodation.

17. To support fishermen and promote their livelihoods and opportunities, the directorate fabricated 10 (75 m<sup>3</sup>) Cages and installed them at Mulukoba Open Water Aqua park. The directorate also procured 125,000 Male ( 20 grams) tilapia seed , 1,600 (25Kg) of Tilapia Feeds Pellets and 40 Tonnes Mash as startup phase input support for stocking the 10 Cages installed.

18. The department has also increased Lake Victoria fish production as a result of reduced fishing pressure occasioned by:

- Provision of alternative livelihoods through cages support.
- 100% transition rate of fishermen children to Sec. Schools through bursary support from income received from the fish cages.
- Elimination of illegal gears thro. Self-compliance measures by BMUs.

19. To promote fish trade in the County, construction of modern fish transshipment market, to increase by 20% value and volume of fish handled at the market is in its completion stage.

20. The department did also carry out the following activities to promote fish farming.

- Installation of pelletizer machine at Nasewa fish feed factory and production of first 30% fish starter mash has been supplied to the aqua parks.
- A complete one aqua park with 100 ponds established at Bukani in Samia sub county
- Procured 800 (25Kg) Bags of Fish feed Mash and pellets as input support to 1 cluster of Five famers in every Sub County
- Procured 70 ,000 (20 grams) all male Tilapia seed Procured as input support to 1 Cluster of five farmers in every sub County
- Proposals for establishment of 2 aquaculture parks in Teso South and Butula sub counties and construction of flood control dyke at Bukani in Samia Sub County in 2020-2021.

21. The directorate of Veterinary Services during the previous financial year Vaccinated 100,000 livestock (cattle, sheep and goats) against Lumpy Skin Disease, 10,000 against Foot and Mouth Disease and over 1,000,000 birds against Newcastle Disease and 5,000 dogs and cats against rabies. The directorate also carried out various activities under health services.

- Offered artificial insemination at a subsidized cost of Ksh. 1,000 to 5,000 farmers across the County.

- Inspection of 10,200 cattle, 5,000 goats, 4,000 pig carcasses during meat inspection and declaring them as fit for human consumption in the County.
  - Sprayed over 100,000 livestock using acaricides to control disease vectors such as Tsetse flies and Ticks.
  - Rehabilitated 7 crush-pens to enhance vector control.
  - Licensed 42 slaughterhouses across the County, three of which are County-owned and the remaining privately owned.
  - Strengthening revenue collection streams through licensing of more slaughterhouses and training of 7 more Meat Inspectors.
22. Under the directorate of crops the department has continued to support framers through the farm input programmes. 10,800 Vulnerable farmers benefited from certified seeds. This translated to 75,600- 90kg bags of maize production
23. A total of 150 farmers training and 45 field days were held. During the events, new technologies were showcased with an objective of realizing food and nutrition security, value addition and safe use of chemicals hence improving the farmers' livelihoods. 100 farmer groups and individual farmers received agricultural loans for enhancing their various enterprises and promote productivity.
24. Under Mechanization 700 acres of new land was cultivated at a subsidized cost of Kshs. 2,000 which was half the market price. This translated to increase in acreage under agriculture production. A total of 1,750 farmers had their soils tested on PH and recommendation given for proper improvement.
25. To promote dairy farming the directorate of Livestock Production directorate establish 2 Dairy Production Park in Butula and Teso South Sub Counties, distributed 500 dairy cattle to farmers across the 7 sub counties. The directorate was also able to establish and operationalized poultry parks in two sub counties through KCSAP.

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

26. 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, 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.

27. 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.
28. The department has embarked on construction and renovation of markets across the county. This has created a favorable environment through which county residents can freely trade with ease thus improving their sources of income.
29. 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.
30. The weight and measures section ensures that verification of weighing machines in business premises has been done in a more prudent manner so as to meet customer satisfaction in terms of quantity and quality of goods being sold to them
31. The directorate also developed and enacted into law the Busia County trade development bill to provide a mechanism for the imposition of certain taxes, charges, fees and for the issuance of trade and related licenses, to provide for promotion, development and regulation of trade in the County.
32. The directorate of trade has completed four fresh produce markets and refurbishment of seven. The cooperative directorate managed to register fifty new cooperatives. The directorate of cooperative enterprise fund managed to disburse a total of Ksh 18,000,000 of cooperative fund to 28 cooperative societies. The directorate of weights and measures managed to collect Ksh 350,000 in revenue while the cooperative audit fee collection was Ksh 149,000.
33. The greatest challenge in the period under review has been procurement process delays, under funding, inadequate staff, inadequate office equipment and space, lack of inspection standards and IFMIS system failures. The Novel Coronavirus (COVID-19) is a global pandemic that has also impacted negatively to the country's and the County's economy. A lot of programmes in the department have been greatly affected by the pandemic.

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

4. The department comprises of two sections: Early Childhood Development Education (ECDE) and Vocational Training.

#### **VISION**

A quality education and training for all to transform Busia into an intelligent county in the frontline of global progress and innovation.

#### **MISSION**

To provide accessible, holistic, quality education and training to all for the socio economic and sustainable development of Busia county and for self-reliance and innovativeness in an increasingly globalized environment.

The department of education and Vocational Training is mandated to increase accessibility to quality education, improving retention and transition at all levels of learning in addition to improving quality of learning in our institutions.

#### **DEPARTMENTAL PERFORMANCE KEY ACHIEVEMENTS**

5. To improve the quality of learning in Early Childhood Education the directorate did change the terms of 439 ECDE teachers from contract to Permanent and pensionable terms. Plans are also underway to convert terms (At the start of the FY: 2021/2022) of the second cohort of 575 ECDE teachers employed on contract to Permanent and Pensionable Terms before the end of their contract.
6. The department has also continued to improve the infrastructure in ECDE by constructing child friendly classrooms and toilets across the County. Since inception of Devolution a total of 255 classrooms have been completed and are in use, with addition 35 currently on going across the county.
7. The directorate of Early Childhood Education Development carried out trainings for 1494 ECDE teachers both in Public and Private Centres on:
  - a. COVID-19- in readiness for re-opening of institutions.
  - b. Vitamin A supplementation for children aged 5 years and below.
  - c. Competency based curriculum (CBC) on the current trends.
8. The enrolment in ECDE increased from 51,432 to 54,449 learners due to improved infrastructure in the ECDE Centers, employment of qualified teachers and provision

of learning materials. More classrooms were constructed totaling 255. Ongoing 35 more classrooms are being constructed.

9. During the previous financial year, the directorate was also able to purchase more ECDE chairs for schools increasing the number from 15,640 to 18,340, developed Curriculum designs which were supplied to all public schools and finally improved teaching/learning resources in public schools by purchasing and distributing resources like charts to all public schools.
10. Under the Directorate of Vocational Training, the department has continued to improve training through purchase of Modern tools and equipment and development of infrastructure.
11. During the current Financial Year, a number of infrastructural projects have been completed, such as; Administration Block at Nambale, Bukoma, and Dirakho Vocational Training Centers, Construction of Carpentry and Joinery workshop at Onyunyur VTC, renovation of Motor Vehicle Workshop at Katakwa VTC and Classroom at Apokor VTC among others.
12. The directorate also received the National Grant and the County Grant which has continued to improve training and administration of the Vocational Training Centres.
13. To ensure prudent utilization of resources and management of The Vocational Training Centers, the department did organize a capacity building training for all VTC Board of Governors and Managers.
14. The County Assembly has of recent passed two Bills that will come into law in the course. These are the Busia County Vocational Training Act and The Busia County Early Childhood Education Act 2020. These will improve management and training in our institutions and each comes with financial implication. There will be increase of costs in operationalization of the same, the managers will become principals and this will attract better remuneration. At the same time, it will generate revenue in form of registration fees. Also, the bills will enhance retention and access to education.
15. The Department is working closely with the Department of Lands to ensure institutional land is registered and title deeds kept in safe custody.

16. Proper planning and siting of institutional infrastructure is key. To this end the Department has started to plan for the preparation of site plans, and strategic plans for each of the Public Vocational Training institution.
17. To ensure accessible, inclusive and equitable quality education and to promote lifelong learning opportunities for all, the department has continued to invest in education through provision of bursary and scholarship and other education benefits to students in post primary Education. During the previous Financial Years, a number of students have benefited from the Busia County Education scheme programme through Bursary, scholarship and Education Loans.

#### **4. Department of Finance & Economic Planning**

5. The department consists of six directorates; Budget, Economic Planning, Accounting services, Audit, Supply chain management and Revenue which are committed to attaining high levels of prudence in financial management, financial reliability and sustainability, high quality service delivery and optimum structural, institutional and human capacity through transparency and accountability, integrity, professionalism, creativity and innovation, citizen participation, team spirit and patriotism.
6. The department is responsible for the financial management of the County public treasury. The department's key functions are; revenue collection and revenue management; planning and budgeting, appropriate procurement of goods and services, formulation and promotion of County fiscal and economic policy.
7. The department gives technical support, advice and guide to other departments in financial and economic planning matters. It also works collaboratively with other County departments, board, committees and the County Assembly in preparing, reviewing and analyzing budgetary policies and priority programmes.
8. The directorate of Accounting services and Audit enables the department control and account for the receipt and expenditure of public funds through the development of financial policies and procedures, administration of applicable legislation and preparation of financial statements and financial reports.
9. The department did adopt the E- Procurement system put in place by the National Treasury for National and County Governments by training its staff on the e-Procurement system which was later applied in tendering and evaluating the

advertised projects. In the medium term the department will endeavor to provide high quality financial, economic and advisory services through efficient and effective fiscal planning, resource mobilization, budget administration, coordination, formulation and implementation of policies and programs, develop planning documents, monitoring tools and overall assessment on all planned programmes and projects for equitable and sustainable development for the citizens of Busia.

10. The department has realized among others the following achievements; Introduction of the e-procurement through the directorate of Supply Chain and Management to ensure government procurement practices are easily monitored and adhered to, Installation of IP surveillance (CCTV) and access control system at County Headquarters, launched an electronic revenue management in a bid to maximize tax collection by sealing existing revenue leakage, continuous strengthening of the internal audit unit through establishment of audit committee and establishment of Monitoring and Evaluation unit to ascertain the value of money for all county projects and programmes

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

6. The department consists of seven directorates namely: Youth, Sports, Tourism, and Culture, Social services and Alcoholic Drinks and Drug Abuse Control. It 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.
7. In FY 2019/2020, the department implemented 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.
8. The directorate of youth organized and participated in the celebrations of the international Youth Day, developed bill of quantities for Nambale Youth Empowerment Centre
9. The directorate of Social Services planned and facilitated support for Community Based Organizations and social groups targeting at least 400 groups, the directorate procured and distributed sanitary towels to vulnerable school-going girls, provided assistive devices and support to PWDs for a total of 31 persons across the county.

10. The directorate of Alcoholic Drinks and drug Abuse Control facilitated citizen participation in matters related to alcohol and drugs.
11. The directorate of Sports has participated in planning and organizing for upcoming Kenya Youth Inter-County Sports Association (KYISA) games. The refurbishment of Busia County stadium is underway. The directorate continues to maintain and manage the county stadiums. This has greatly boosted the Youth and the business community. The directorate initiated a five-year program in partnership with International Labour Organization (ILO) to impart the Youth with work based skills through the 'BUSY' Project.
12. Through the directorate of Culture, the department continues to oversee the construction of Kakapel community cultural Centre.

## **6. Department of Infrastructure & Energy**

7. The department comprises of four directorates; Roads, Public works, Transport and Energy.
8. The department is mandated under executive order no.1 of 2020 to provide an enabling and supportive environment for investment in the county and sustain standard road network and public infrastructure for sustainable development.
9. The directorate of roads will endeavor to upgrade the county roads to bitumen standards as the key priority in the medium term especially within the central business district. The directorate completed the upgrading of selected County roads (Hotel Rastopark –Scorpion Chemist Garage Street and Rowcena Hotel and Kocholia hospital access road in Malaba) to bitumen standard, as well as carrying out routine maintenance of roads under Road Maintenance Levy Fund conditional grant.
10. The directorate of public works puts more focus on construction of major drainage (bridges and box culverts) leading to other road network especially on riparian areas to easy access to other parts of the County, the main bridges and box culverts being, Sidokho, Busibwabo, Kiriko box culvert, Angurai box culvert, Kabuodho and Kanoti bridges, Madende – Kaludeka box culvert, Kamusogon – Igara box culvert, Namasalire Working group bridge, Opare - Oyunyur box culvert and Narera – Osogo culvert, Bukhuma-Onenyo-Mudinyu-Oledo road, Nyamunyere-Kanjala box culvert, Sikoma Bridge, Marokora box culvert, Bukati-Kanjala box culvert, Nyalakot box culvert and Bubamba Bridge in Budalangi

11. The energy directorate will ensure that 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. The directorate has so far installed 20 transformers in various villages to promote rural electrification enhancement by implementing 36 rural electrification scheme sites across the County worth a total of 74.1 million in partnership with REA under the matching fund facility and each of the 36 sites is set to connect approximately 40 new households to the mains grid power hence scaling the number of the grid connections by 1560.
12. The directorate of transport will 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.
13. The directorate will also continue to direct efforts towards strategies aimed at provision of cost effective public utility infrastructure facilities and services in the areas of transport. The directorate has mechanical unit which ensures that County machines and equipment are serviced and maintained at the required standards. The key challenge being inadequate financing of programmes

## **7. Department of Public Service and Administration**

8. The department is classified into two directorates namely; Human Resource directorate and Administration
9. Public Service and Administration 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.
10. The Strategic goal, plan, target and objective of the department is to provide a conducive environment for an effective and efficient workforce while embracing modern technology for delivery of quality service.
11. The department developed performance contracting tool and conducted performance contracting and appraisal of all county employees to ensure improved service delivery.
12. The department has developed a draft internship policy that will enable the youth graduates to gain requisite work experience.

13. The department has trained county staff on human resource management skill, performance contracting and appraisal after developing performance contracting policy and has engaged county employees in signing performance and appraisal contracts.
14. The department did formulate Labor relations and Labor Laws complaint policies and sensitized employees on the same, conducted Training Needs Assessment and recommended training of staff to ensure that gaps are bridged.
15. The department is currently spearheading the process of County ISO Certification to ensure that its processes, procedures and documentation are of International Standards and also seeks to digitize the County registry and information system which will pave way for easy retrieval of essential documents.
16. The department focused on contracting performance in the County, carried out staff headcount for Permanent and Pensionable staff, term contract staff and casuals, carried out employee satisfaction, customer satisfaction, conducive working environment, developed departmental strategic plan, together with the County Public Service Board, the department customized the Public Service Commission Human Resource Procedures Manual and the Staff Performance, trained staff from across the entire County on Alcohol, Drug and Substance Abuse, trained all staff from across the County who are due to retire (Pre-retirement training) and newly recruited staff on the need to prepare for early retirement, procured Medical Cover with CIC Group of Companies for staff, initiated monthly remittance of gratuity for contractual staff to LAPFUND and LAPTRUST, sponsored training of the CECM and the County Chief Officer on Participatory Budgeting and Expenditure tracking and Strategic Leadership and Good Governance at ESAMI, Uganda and Dubai respectively.
17. The main challenge facing the department is inadequate resources allocated to actualize its planned programmes

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

18. The department comprises of the following Directorates; Land and Survey, Housing, Urban Development, Physical Planning, General Administration and two Municipalities; Busia and Malaba.
19. The mandate of the department is to provide effective and efficient services on Land, Housing and Urban Centre. In addition to the above functions, the directorates

through Busia and Malaba Municipality Boards oversee the management and coordination of the activities of Urban Areas and Towns, this is in collaboration with the County Executive Committee Members. The directorates are also charged with the responsibility of policy formulation and facilitation of development and approval of development plans; and facilitation of collaboration with development partners

20. Department through its directorates implemented various programmes and projects in line with its vision and mission.
21. Through the directorate of Land and Survey, the department procured 22 parcels of land for Ward Development Projects. Among the land purchased were for Aleles Dispensary in Malaba Central Ward, Kanjala Dispensary in Marachi North Ward and Apegei Dispensary in Chakol North Ward.
22. Through the housing directorate the department renovated the Governor's Headquarter, Offices and Governor's Lounge.
23. Under urban development and Physical Planning directorate the department managed solid waste collection across the county, purchase of land for construction of Mundika Trailer Park, completed the construction of green garden in Busia town
24. Through the municipalities, the department did road works under Kenya Urban Support Program, installed 300 waste collection bins, installed 5 high Mast Lights and purchased 2 skip loaders, tractors and skip bins for the purpose of beautification, safety and security enhancement and cleaning of the municipalities.

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

25. The Department of Water, Environment and Natural Resources is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under secure and sustainable environment.
26. As we implement the above programs, the Department will look beyond pure infrastructure investment requirements and introduce interventions for ensuring that the infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protected water catchment zones that include the many river sources, both permanent and seasonal, and wetlands that run across the County and need protection and rehabilitation.

27. The vegetation cover will increase to levels that will influence environmental changes and have direct impact on climate change and quality of water. The Department will prioritize protection of fragile ecosystem, water catchment areas, hill tops, wetlands and riparian lands. Forest development will be encouraged through promotion of tree nursery and agro-forestry.
28. Under the 2019-2020 budgets, emphasis was put on Completion of the ongoing and Stalled Projects. The financial year was characterized with a lot of uncertainties. Poor disbursements of funds and COVID -19 Pandemic.
29. Service delivery was enhanced through the Operationalization of Busia Water and Sewerage Company which now plays a major role in service provision. Solar motorization of Mundika water treatment plant has reduced drastically the electricity Bills the department has been incurring. Development of extra storage has enhanced reliability of our water system.
30. Changes in County administrative structure transferred the duties of Solid Waste Management to Urban Management Committees under Departments of Lands, Housing and Urban Development.
31. Environmental sustainability has been achieved through controlled pollution, protection of water catchment zones, and rehabilitation of degraded areas. School greening program has contributed immensely in climate change mitigation.
32. The Department of Water, Irrigation, Environment and Natural Resources has made tremendous efforts in increasing access to Clean Water Supply while protecting the Environment through elaborate Rehabilitation and Protection Mechanisms.
33. Despite cash flows challenges exacerbated by covid-19 pandemic, the Sectors of Water, Irrigation and Environment Concentrated on optimum service delivery to the citizens of Busia County
34. Programmes that were set out in the FY 2019-2020 aimed at improving access to clean water, reducing time taken while fetching water through extensive Pipe Extensions, Increasing Storage Facilities and Developing alternative water sources such as springs, Dams and Shallow Wells.
35. The county has acquired a drilling rig to enhance drilling and maintenance through flushing of the over 2000 drilled boreholes that have not been serviced or maintained

for the last 30 years. These will ensure reliability and sustainability of our water infrastructure.

36. Under climate change mitigations, the sector of environment-initiated programmes that addressed effects of climate change in relation to people's livelihoods.

## Major Challenges

37. While trying to achieve our mandate, policy formulation, legal framework and institutional capacity remain a major challenge. Institutional managed schemes run by community based Boards have not effectively given service to the people.

- Limitations in physical and settlement planning, infrastructure development and depleted existing schemes reduce service delivery levels.
- 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)
- Nonfunctional schemes located in the rural areas with high population out number demand for service delivery.
- Awareness levels is still very low in matters Environment
- There is Weak enforcement mechanism in ensuring environmental compliance
- Low awareness and uptake levels on climate change adaptation and mitigation strategy.
- Climate variability Impacting heavily on biodiversity and afforestation plans. Climate variability
- Covid 19 Pandemic that has hampered service delivery

## 10. Department of Health and Sanitation

A. **VISION** - A healthy, productive and internationally competitive County

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

## BACKGROUND INFORMATION

38. Department of Health and Sanitation is one among the Departments in the County Government of Busia mandated with delivery of highest attainable standards of healthcare to the population.
39. As per the Executive Order No 1 of 2020, the department's programmes are managed by the CEC member and 2 chief officers. One in charge of curative services with mandate of provision of clinical services, management of health facilities, diagnostic services, provision of medicines and medical related commodities among others, to be known as curative services. The other coordinates health promotion and education activities, provision of community health services through community strategy, oversight of public health and sanitation among others; all categorized as Preventive services.
40. The department has continuously harnessed its efforts towards attainment of the above goal by ensuring resources are invested in the prioritized areas, particularly with a bias to those that will yield optimal results for improvement of quality of healthcare. The department implements its mandate through the 3 directorates of Preventive and Promotive, Curative and Rehabilitative and the Universal Health Coverage.
41. A costing of County Health Services earlier on conducted in the FY 2016/2017 indicated 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. This deficit still hinders optimal rendering of services.
42. Notably, staff salary estimates have perennially comprised a significant portion of the health budget, at close to 50% of the total health allocation. However, this notwithstanding, services are still greatly hampered due to staff shortage of some critical cadres, thus need for planning and recruitment of additional staff, while at the same time optimally utilizing the specialities that the department currently has.

### **Key Achievements:**

43. Under Infrastructure development, during this period, the department managed to complete the accident and emergency block at Busia County Referral Hospital and has put part of the building to use. The ICU equipment were also installed on the

building's 1<sup>st</sup> floor and) and later on ICU services will be launched to offer this vital service to the residents of Busia.

44. Great strides were also made in the implementation of other projects including the Kenya Devolution support Programme (KDSP) projects. These include 30-bed Male Medical ward and laboratory at Kocholya Hospital in Teso North Sub County, Completion of Maternity and Newborn Unit at Port Victoria Hospital in Bunyala Sub County.
45. It is also worth noting that during this period, the department advertised and awarded the tender for the construction of a Mother and Child Hospital at Alupe as part of its strategies of expanding services for attainment of UHC, at a cost of 110M. The project is currently on going, and casting of the suspended slab is well on course.
46. Further, under KDSP, the department received a grant of Kshs. 69 Million which has been earmarked for upgrading of Amukura Health Centre to a Level 4 facility and construction work is underway
47. The department is well on course on amending The Health Sector Services Fund Act of 2015 to enable facilities retain their collection and utilize the funds as per their prioritized needs. The department also managed to forward the Busia Community Health Services Bill to the assembly which targets to strengthen Level 1 interventions across the county.
48. A number of facilities were also commissioned during this period. Among them were Igula dispensary in Butula Sub County, Mukonjo & Wakhungu Dispensaries in Samia Sub County and Buyosi dispensary in Matayos Sub County. Others are Odengero Dispensary in Teso South and Kapina Dispensary in Nambale Sub County.
49. Under Human resource, 297 staff were promoted and a further 97 re-designated as a means of boosting motivation and rewarding effort. Further, under the Universal Health Care project, the county managed to recruit a total of 249 staff of various cadres with a further 73 staff who were previously engaged on temporary terms being absorbed to permanent and pensionable terms
50. The Department partnered with various stakeholders to supplement the County Government's efforts in achieving efficiency in delivery of health care services for

the people of Busia County. Among the partners were USAID /AMPATH in the field of HIV/AIDS, Nutrition International in Nutrition, AMREF K-SHIP in Sanitation Marketing, Fred Hollows in Eye Care Services, USAID/PMI/ Tupime Kaunti in Leadership M&E, and accountability. USAID/PMI/Impact Malaria, Afya Ugavi, GF/AMREF/PS Kenya, Malaria and HIV, Red Cross and Living Goods in Level 1 interventions, PRB/PACE in advocacy and Health Financing. UKAID/Save The Children in Maternal and Child Health. Systems Enhancement for Transformative Health (SETH) in Nutrition, Maternal Health and community engagements. There was also significant investment by DANIDA in level 2 &3 facilities for purposes of Systems Strengthening to enhance their performance.

51. Several equipment were procured and delivered during the period under review. These include furniture and assorted medical supplies mostly under KDSP projects, ward projects for operationalization of lower facilities and THS - UC funding.
52. The THS – UC grant from World Bank (Transforming Health Systems for achievement of Universal Health coverage) also had significant investment towards strengthening of RMNCAH interventions. The department utilized the funds to procure 2 additional utility vehicles for Samia and Teso North Sub Counties. Minor Renovations were successfully undertaken at Busia Referral Hospital, Amukura and Angurai using these funds. Other interventions executed included integrated outreaches (Including Beyond zero van), review meetings, AWP planning and targeted trainings.
53. With funds allocated to the department in the 2<sup>nd</sup> and final supplementary budget totaling to 103 Million under emergency funding for Covid 19, the department was able to procure patient beds, side lockers, and oxygen concentrators. Training of staff on Covid – 19 and renovation of the isolation & treatment centres at Alupe Hospital and Busia ATC were also undertaken. During the period, Alupe laboratory also received ISO certification 15189.

### **Challenges:**

54. The department struggled through the year to meet its health products and medical technologies demand vis a vis the budgetary allocation. This affected the procurement

and distribution of essential commodities with increased reported stock outs in facilities at the county commodity store.

55. In the implementation of projects, the funds absorption was low majorly attributed to the slow pace of the contractors mandated to execute the works. This has had an overall impact of delay in completion of key projects.
56. The Covid 19 Pandemic from March also negatively affected the department's performance due to the restrictions announced by the government which slowed down a number of activities. For example, Alupe SCH was converted to a Covid Isolation Unit and thus clients had to seek routine services elsewhere, impacting on a number of indicators, and also lower revenues due to the lack of other services at facility.
57. Following the heavy rains experienced across the country, six of our health (Mukhobola & Rukala Health Centres, Osieko, Busagwa, Khajula and Bulwani Dispensaries) facilities were adversely affected by flooding leading to their closure. Staff were displaced, Infrastructure damaged including access roads to these facilities and commodities damaged. This led to disruption of services thus low uptake of health services.

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

### **Background Information**

#### **Vision**

A beacon of professionalism, integrity, equity and dedication to quality public service.

#### **Mission**

Provide efficient and effective professional services for the realization of Busia County and national development goals through competitive recruitment, planning, developing and managing human capital.

#### **Mandate**

58. The sector envisions being a beacon of professionalism, integrity, equity and dedication to quality public service. To achieve its vision, the sector provided efficient and effective professional services for the realization of Busia County and national development goals through competitive recruitment, planning, developing and managing human capital.

59. The County Public Service Board is mandated to establish and abolish public offices, appoint and confirm persons to offices, promote public service values and principles, facilitate the development of human resource, exercise disciplinary control, and prepare regular reports.

60. In ensuring institutional professionalism and good governance, the Public Service Board promoted transparency, accountability and adherence to national values and principles through enforcement of Leadership and Integrity Act, 2012, Public Officer Ethics Act, Performance management systems and Training curriculum.

61. To Promote service delivery in the county public service, The CPSB ensured human resource requirements were addressed effectively through Developing an integrated electronic human resource database to facilitate HR Planning, Reviewing existing and develop new HRM/D policies and guidelines, Developing Human Resource in the County Public Service, Developing human resource plans for the county, Exploiting research Technology and innovation and Enhancing capacity of Board members and the Secretariat staff.

## **Key achievements**

62. The Board undertook recruitment staff in the following Departments:

- Water, Environment and Natural Resources
- Health and Sanitation
- Lands Housing and Urban Planning
- Agriculture, Livestock and Fisheries

Further the Board fast tracked promotions in the following Departments:

- Health and Sanitation

- Agriculture, Livestock and Fisheries
- Trade, Co-operatives and Industrialization
- Youths, sports, culture, tourism and social service
- County Public Service Board
- Put controls on the recruitment of casual workers, an avenue that used to stretch the wage bill in the county.

63. The Board has developed the following policies which are in draft form awaiting validation by stakeholders:

- Discipline policy
- Recruitment and Selection Policy
- Casuals Handbook
- Training and Capacity Building
- Code of Conduct for Board Members for county Public Service Board.

### **Challenges Encountered**

(a) Inadequate budgetary allocation:

(b) Shortage of Staff

124. The Board has only seven secretariat staff against an approved Establishment of 34. This makes it difficult to operate smoothly.

(c) Shortage of Office Space to smoothly undertake operations of the fund

(d) Gratuity for Board Members to be Budgeted and Submitted to Lap fund.

### **12. The Governorship**

64. 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.

65. To successfully implement its mandate, the Governorship is made up of three offices namely; Office of the Governor, Office of the Deputy Governor and Office of the County Secretary.

66. Office of the Governor comprises of four directorates; Disaster Management, Communication, Information Technology and Enforcement.
67. The directorates of Enforcement ensures that citizens exercise their sovereignty in policy formulation in all administrative levels in the County, Sub Counties, Wards and Villages as well as maintenance of law and order.
68. The disaster management directorate aims at spreading disaster management personnel and disaster equipment in preparedness to respond to disaster occurrences. Another modern firefighting engine is to be acquired in the financial year 2020/2021 and be stationed in Malaba town to help curb spread of fire as experienced in the past.
69. The directorate has so far established three Disaster Command Centres across the County one in Amagoro -Teso North which is complete, the County headquarters in Public Works Compound which is awaiting completion and the Funyula disaster centre which needs to be established
70. The Directorate carried out fire compliance inspections for the newly constructed storey buildings at central business district(CBD) and other business premises across the County and issued compliance certificates.
71. The Directorate of Communication objective is to disseminate information highlighting the achievements and progress of the County so as to create 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 through production and broadcast of video documentaries, radio talk show, publishing of newspaper supplements and printing of magazines and pamphlets.
72. The directorate intends to acquire a completely equipped utility vehicle so as to help gather and disseminate information to the public with an ease
73. The Information Technology directorate provides continuous support and maintenance on existing computerized systems
74. In the medium term the directorate 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 and implementation of County valuation roll and revamp the County website
75. The office of the Deputy Governor has two core units namely; Policy Coordination and Legislative unit and service delivery unit. The office of the deputy governor is the

hinge of the county government on matters of the County capacity development for policy formulation and coordination.

76. The office of the County Secretary is a creation of the law and is captured in section 44 of the County Government Act, 2012. The County Secretary is mandated inter-alia; to: be the head of the county public service, be responsible for arranging the business, and keeping the minutes of the county executive committee subject to the directions of the executive committee, convey the decisions of the county executive committee to the appropriate persons and authorities; and perform any other functions as directed by the county executive committee.
77. The County Secretary plays a dominant role in determining policy that laid the ground for the institution of key bills which were debated by the County Assembly. The Office of the County Secretary acted as a liaison link between the County Executive and other institutions for the purpose of effective implementation of the decisions emanating from the County Executive.
78. The County Secretary's Office has a legal unit equipped with solicitor's personnel to help the county on legal matters. The office will continue to ensure that every effort is made to institute a productive and effective Public Service in the County.

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

79. 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.
80. 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.

## CHAPTER THREE: UPDATE ON FISCAL PERFORMANCE 2019/2020

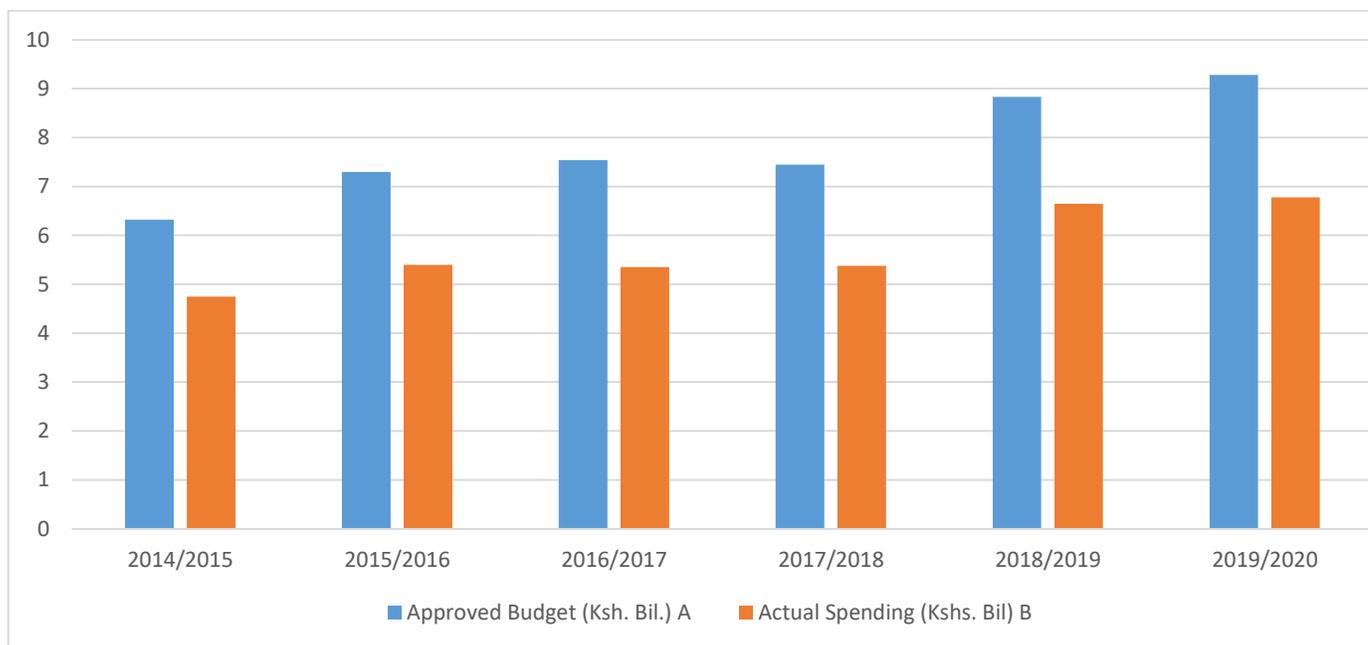
### Fiscal Performance of the County

81. In FY 2019/2020, the aggregate budget for County Government of Busia totaled Ksh 9.28 Billion, which was Ksh 0.45 Billion (or 5.1%) 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 and Ksh 7.54 Billion respectively. This trend changed in 2017/2018 with an approved budget of Ksh. 7.45 Billion. In the FY 2019/2020, the county had approved budget was Kshs. 9.28 Billion. In FY 2019/2020, actual expenditure stood at 6.78 billion reflecting 73% of the total budget. This was a decrease of 4% compared to 2018/2019 actual expenditure of Ksh. 6.65 Billion.
82. On average terms across the Financial Years 2014/15 to 2019/2020, the county government could not spend close to 26% 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 2014/2015-2019/2020**

<b>FY</b>	<b>Approved Budget (Ksh. Bil.) A</b>	<b>Actual Spending (Kshs. Bil) B</b>	<b>Variance (%) (C =A-B)/A*100</b>
<b>2014/2015</b>	6.32	4.75	24.8%
<b>2015/2016</b>	7.3	5.4	26.0%
<b>2016/2017</b>	7.54	5.35	29.0%
<b>2017/2018</b>	7.45	5.38	22.9%
<b>2018/2019</b>	8.83	6.65	24.7%
<b>2019/2020</b>	9.28	6.78	26.9%
<b>Totals</b>	<b>46.25</b>	<b>34.31</b>	<b>25.8%</b>

**Figure 1: Summary of the Total County Expenditure for FY 2014/2015 - 2019/2020**



*Source: County Treasury*

### Transfer from National Government

83. The County received direct transfer of Kshs 9.28 billion to the CRF account from the National Government in the FY 2019/2020 as per the approved budget.
84. This amount constituted Ksh.6.013 billion as equitable share, Kshs. 81.1 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. 63.33 million Grant for Development of Youth Polytechnics, Kshs. 170.7 million under roads maintenance levy, Kshs. 30 million under Kenya Development Support Programme, Kshs. 17.81 million for DANIDA, Kshs. 116.99 million under Kenya Climate Smart Agriculture, Kshs. 101.7 million under Kenya Urban Support Programme, Kshs. 8.8 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 1.78 Billion carry forward and balances at the CRF account.
85. The county government actual own source revenue amounted to Kshs. 225.88 million.

**Table 2: Revenue Transfer breakdown**

<b>Revenue Source</b>	<b>Amount (Billion)</b>	<b>Proportion</b>
Equitable Share	6.01	63.15%
World Bank Loan for Transforming Health Systems for Universal Care	0.081	0.85%
Compensation by national government for user fee foregone at levels II and III health facilities	0.017	0.18%
Road Maintenance fuel levy	0.17	1.79%
Grant for Development of Youth Polytechnics	0.063	0.66%
Kenya Devolution Support Grant	0.03	0.32%
DANIDA	0.018	0.19%
Local Revenue	0.505	5.31%
CRF Balance	1.78	18.70%
County Assembly	0.843	8.86%
<b>Total</b>	<b>9.231</b>	<b>100%</b>

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



*Source: County Treasury*

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

### Revenue Collection

87. The total approved local revenue for Busia County in the FY 2019/2020 was Kshs. 504.5 Million. However, the County did not achieve the target. It recorded a shortfall of Kshs 279M, having managed to collect Kshs 225 Million. Compared to the previous financial year 2018/2019, the revenue collected in 2018/19 represented a decrease of 25% (Kshs. 299M)

88. The main challenge in the failure to meet the set revenue targets was the outbreak of the Covid 19 pandemic. The pandemic disrupted business operations to an extent of

some enterprises closing down and therefore could not pay taxes. The government also put in places measures including reduction in taxes to cushion the general public against the adverse effects of the corona virus.

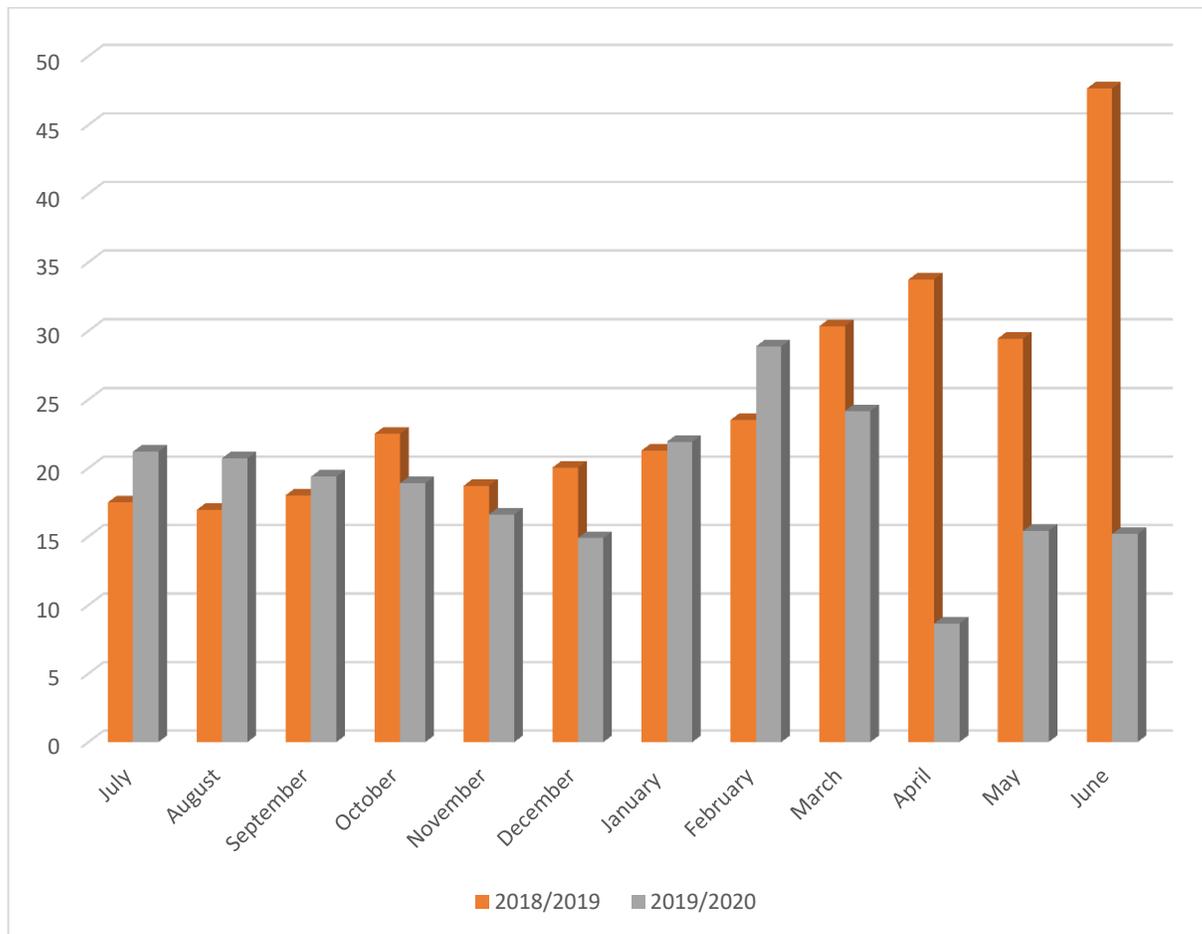
89. The county government has recruited more revenue staff including purchase of necessary infrastructure to enhance efficiency in revenue collections.

**Table 3: County Revenue Monthly Analysis**

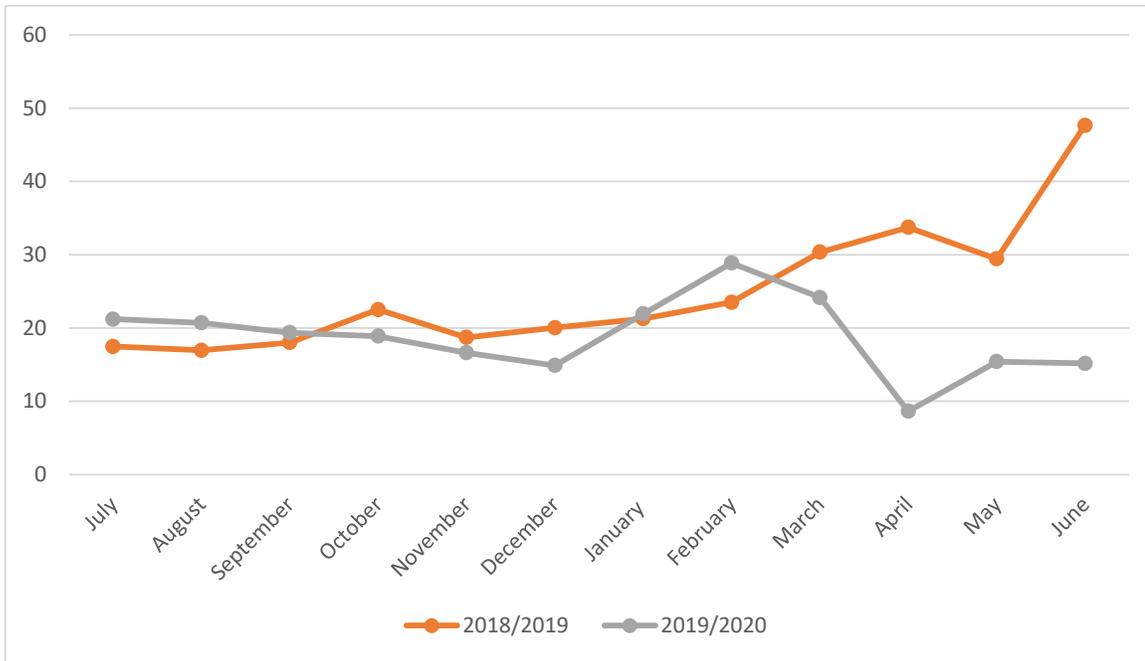
Months	2018/2019	2019/2020	variation	% Variation
	Kshs Millions	Kshs. Millions		
<b>July</b>	17.48	21.2	3.72	21%
<b>August</b>	16.94	20.71	3.77	22%
<b>September</b>	18.01	19.37	1.36	8%
<b>October</b>	22.5	18.89	-3.61	-16%
<b>November</b>	18.7	16.62	-2.08	-11%
<b>December</b>	20.04	14.89	-5.15	-26%
<b>January</b>	21.28	21.92	0.64	3%
<b>February</b>	23.51	28.87	5.36	23%
<b>March</b>	30.35	24.16	-6.19	-20%
<b>April</b>	33.74	8.64	-25.1	-74%
<b>May</b>	29.44	15.41	-14.03	-48%
<b>June</b>	47.64	15.18	-32.46	-68%
<b>Total</b>	<b>299.63</b>	<b>225.86</b>	<b>-73.77</b>	<b>-25%</b>

*Source: County Treasury*

**Figure 3: Revenue Collection comparison between 2018/2019 and 2019/2020**



**Figure 4: Trend of Revenue Collection for FY 2018/2019 and FY 2019/2020**



### County Expenditure

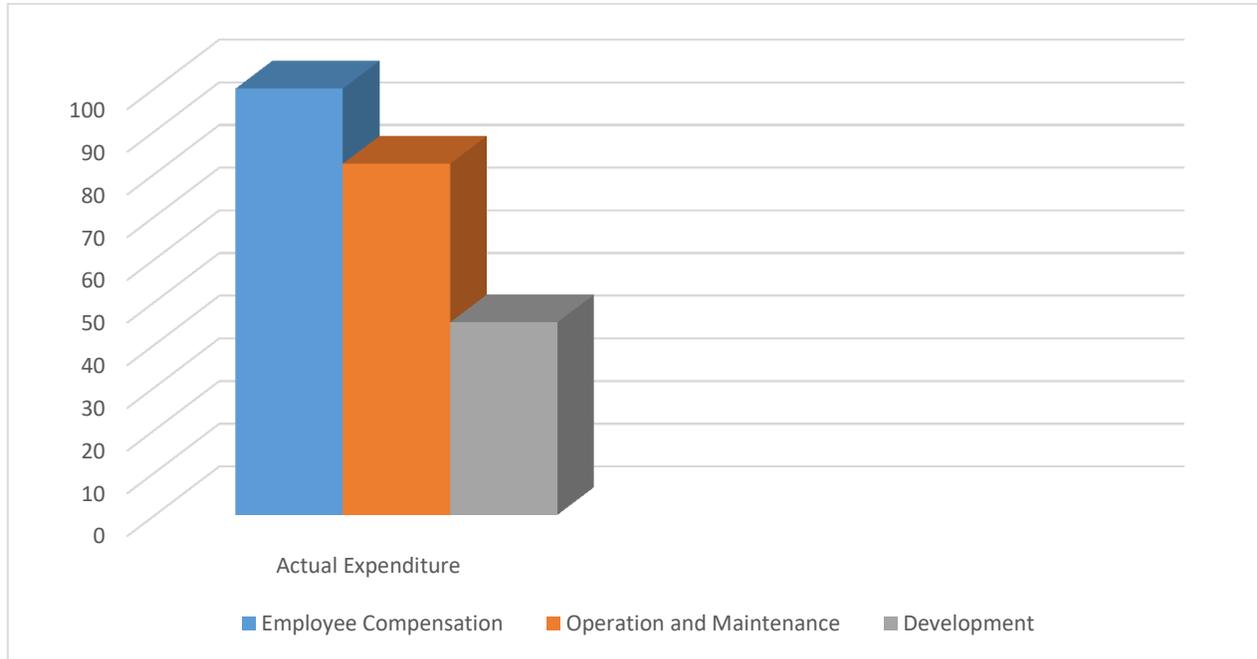
90. Busia County total approved expenditure for financial year 2019/2020 Kshs 9.28 billion. Development expenditure comprised of Kshs 3.79 Billion representing 41% while recurrent stood at Kshs 5.5 Billion representing 59% of total approved budget.
91. Recurrent expenditure constituted of Personnel emoluments of Kshs 3.12 Billion and Operations and Maintenance of Kshs 2.34 Billion
92. County government total actual expenditure for the year ending June 2019/2020 stood at Kshs 6.78 billion representing an absorption rate of 73.06% of the total budget.

**Table 4: Summary of County Expenditure by for FY 2019/2020**

Category	Budget Allocation	Actual Expenditure			Percentage absorption
		Executive	Assembly	Total	
Employee Compensation	3.12	2.70	0.42	3.12	99.90
Operation and Maintenance	2.37	1.63	0.32	1.95	82.28
Development	3.79	1.61	0.10	1.71	45.12
<b>Total Expenditure</b>	<b>9.28</b>	<b>5.94</b>	<b>0.84</b>	<b>6.78</b>	<b>73.06</b>

*Source: County Treasury*

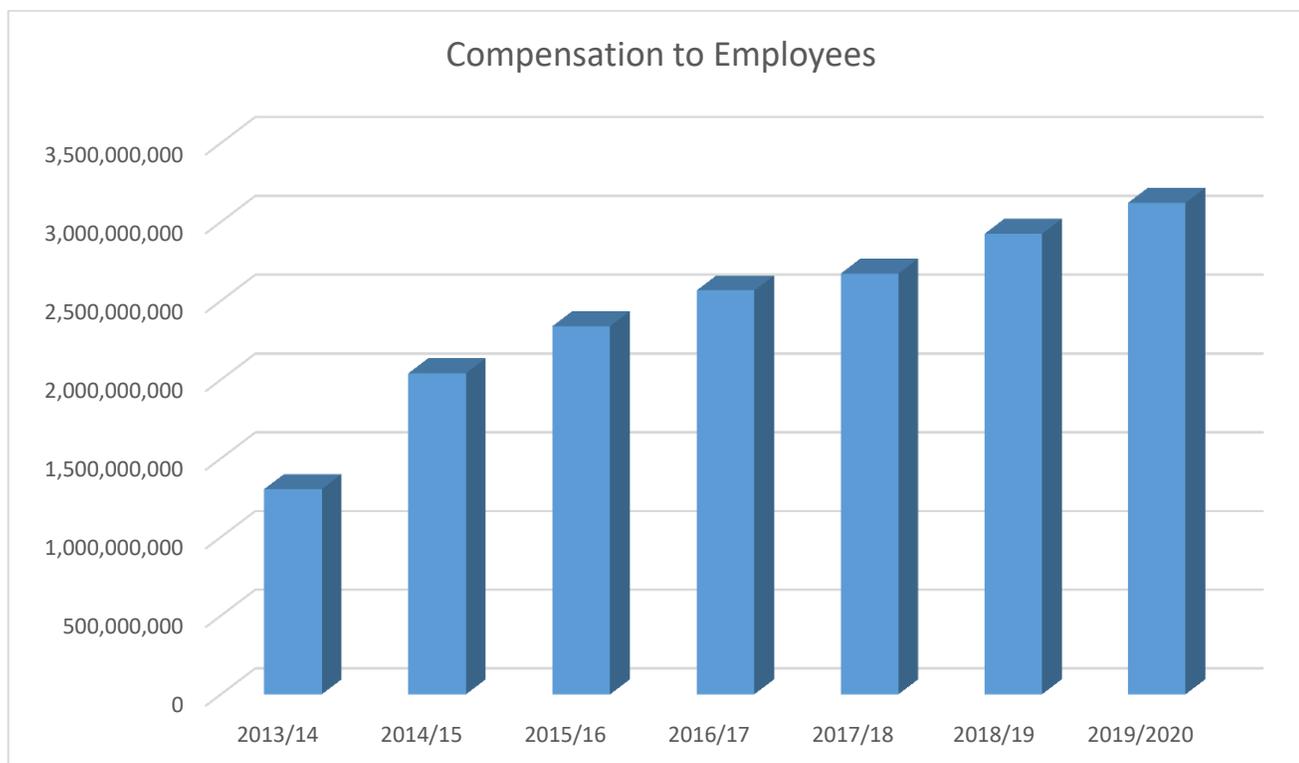
**Figure 5: Actual Expenditure per economic classification**



**Table 5: Analysis of County Wage Bill 2013/14-2019/2020**

Financial Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020
<b>Compensation to Employees</b>	1,304,741,703	2,040,493,893	2,339,561,149	2,565,509,171	2,673,066,305	2,924,788,741	3,121,452,998
<b>Total</b>	<b>1,304,741,703</b>	<b>2,040,493,893</b>	<b>2,339,561,149</b>	<b>2,565,509,171</b>	<b>2,673,066,305</b>	<b>2,924,788,741</b>	<b>3,121,452,998</b>

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



**Table 6: Comparison of Approved Budget and Actual Expenditure 2019-2020 FY**

	Revised Budget	Actual	Absorption Rate
<b>DEPARTMENT</b>	<b>2019/2020</b>		
<b>EXPENDITURES</b>	<b>9.28</b>	<b>6.78</b>	<b>73%</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	<b>0.89</b>	<b>0.58</b>	<b>65%</b>
Current	<b>0.22</b>	<b>0.22</b>	<b>99%</b>
Development	<b>0.67</b>	<b>0.36</b>	<b>54%</b>
<b>TRADE, INVESTMENT, INDUSTRY &amp; COOPERATIVES</b>	<b>0.25</b>	<b>0.10</b>	<b>40%</b>
Current	<b>0.07</b>	<b>0.06</b>	<b>90%</b>
Development	<b>0.18</b>	<b>0.04</b>	<b>22%</b>
<b>EDUCATION AND VOCATIONAL TRAINING</b>	<b>0.65</b>	<b>0.43</b>	<b>66%</b>
Current	<b>0.43</b>	<b>0.37</b>	<b>87%</b>

Development	<b>0.23</b>	<b>0.06</b>	<b>26%</b>
<b>FINANCE AND ECONOMIC PLANNING</b>	<b>0.92</b>	<b>0.88</b>	<b>96%</b>
Current	<b>0.89</b>	<b>0.88</b>	<b>98%</b>
Development	<b>0.02</b>	<b>0.00</b>	<b>12%</b>
<b>SPORTS, CULTURES &amp; SOCIAL SERVICES</b>	<b>0.13</b>	<b>0.11</b>	<b>84%</b>
Current	<b>0.09</b>	<b>0.08</b>	<b>93%</b>
Development	<b>0.04</b>	<b>0.03</b>	<b>67%</b>
<b>INFRASTRUCTURE &amp; ENERGY</b>	<b>1.01</b>	<b>0.97</b>	<b>96%</b>
Current	<b>0.09</b>	<b>0.08</b>	<b>87%</b>
Development	<b>0.91</b>	<b>0.45</b>	<b>49%</b>
<b>PUBLIC SERVICE MANAGEMENT</b>	<b>0.40</b>	<b>0.19</b>	<b>48%</b>
Current	<b>0.40</b>	<b>0.19</b>	<b>48%</b>
Development	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>LANDS, HOUSING AND URBAN MANAGEMENT</b>	<b>0.41</b>	<b>0.10</b>	<b>25%</b>
Current	<b>0.12</b>	<b>0.08</b>	<b>66%</b>
Development	<b>0.29</b>	<b>0.11</b>	<b>38%</b>
<b>WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>0.68</b>	<b>0.30</b>	<b>45%</b>
Current	<b>0.12</b>	<b>0.12</b>	<b>100%</b>
Development	<b>0.56</b>	<b>0.24</b>	<b>43%</b>
<b>HEALTH AND SANITATION</b>	<b>2.58</b>	<b>2.11</b>	<b>82%</b>
Current	<b>1.82</b>	<b>1.81</b>	<b>100%</b>
Development	<b>0.76</b>	<b>0.30</b>	<b>40%</b>
<b>COUNTY PUBLIC SERVICE BOARD</b>	<b>0.07</b>	<b>0.04</b>	<b>59%</b>
Current	<b>0.07</b>	<b>0.06</b>	<b>81%</b>

Development	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
<b>THE GOVERNORSHIP</b>	<b>0.45</b>	<b>0.33</b>	<b>74%</b>
Current	<b>0.44</b>	<b>0.40</b>	<b>92%</b>
Development	<b>0.01</b>	<b>0.01</b>	<b>100%</b>
<b>COUNTY ASSEMBLY</b>	<b>0.84</b>	<b>0.83</b>	<b>98%</b>
Current	<b>0.74</b>	<b>0.73</b>	<b>99%</b>
Development	<b>0.10</b>	<b>0.10</b>	<b>95%</b>

93. The departments of Infrastructure & Energy, Finance & Economic Planning and The County Assembly had the highest absorption rate at 98%, 96% and 96% respectively.

94. Departments of Lands Housing & Urban Development, Trade, Investment, Industry & Cooperatives and Water, Environment, Irrigation & Natural Resources recorded the lowest absorption during the period with a rate of 25%, 40% and 45% respectively.

## CHAPTER FOUR: EMERGING CHALLENGES

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

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

<b>Priority Areas</b>	<b>Challenges</b>	<b>Intervention Strategies</b>	<b>Expected Outcomes</b>
Organizational And Institutional Development	Inadequate infrastructure i.e. (office space, field vehicles and equipment.	Increase budgetary provision for Construction of office space/accommodation.	Improved service delivery and Adequate Infrastructure.

of County Government.	Overstaffing in lower cadres and understaffing in critical Specialist departments.	Develop proper institutional Structure. Promote and enhance staff Capacity. Undertake staff rationalization and succession plan. Implement recommendation on job evaluation report.	Well structured, developed and Efficient county public Service.
Policy strategy and legislation	Delay in the Implementation of County M&E Policy Framework to track Development progress. Weak coordination Mechanism	Digitalization of systems Develop and operationalized a monitoring and Evaluation policy or framework. Strengthen a centralized projects Coordinating and monitoring unit. Strengthen Planning Directorate	Improved efficiency in the county resources Management.
Enhancing quality of health services	Low levels of access to primary health care	Operationalized new health facilities.	Quality health for county residents
	High patient - doctor/nurse	Recruit additional medical	

	ratio,	staff  Provide specialized referral Facilities	
	Dilapidated facilities and equipment,	Provide specialized diagnostic and curative equipment	Availability of essential medicines and supplies.
	Poor nutrition, Low community sanitation	Sensitize the communities against Open sanitation.	
	High infant mortality rate	Intensify Mother Child Health services	
	High cost of alternative health-care services Status.	Regulate alternative health care service	
	Overstretched Infrastructure and Human resource due to COVID-19	Invest heavily on Infrastructure, equipment and human resource in health sector	
Improving the quality of Education and Training.	Low rate of access and enrollment in vocational Training Centres and ECDE	Improve on Infrastructure in Vocational Training Centres.  Provide Adequate modern	Improved education standards in The county.  High literacy levels.

		equipment.	Improved transition rate.
	Low of Level transition in Education System in the County at all levels	Provide Bursary and Education support to Vulnerable Learners/ Students.	
	Low staffing levels (High Learner-Teacher ratio)	Recruit additional Teachers /Trainers	
	Low School performance.	Enhance quality assurance, monitoring and evaluation Measures.  Build capacity for personnel in the teaching fraternity	
	Over stretched facilities due to COVID-19 Pandemic and regulations / guidelines issued to Learning institutions by	Improve on Infrastructure in all learning institutions to curb the spread of COVID-19	

	the Ministry of Health		
Enhancing Food security And Sustainability	Climate Change	Invest in non-rain fed agriculture.  Invest in artificial irrigation.	A food secure county
	High cost of farm inputs	Introduce PPP in provision of farm inputs, quality planting materials and crop at subsidized rates.	
	Poor quality planting Materials	Provide affordable credit to farmers.	
	Over-reliance on a few food Crops.	Diversification.  Promote modern farming methods.	
	Frequent floods in some parts of the County occasioned by prolonged rains affecting land preparation.	Invest on rain harvesting and construction of dykes to curb flooding.	A food secure county
	Small and un-economic land holding practices	Utilize idle land for farming	
	Inadequate knowledge and	Intensify agricultural, livestock and fishing	

	skills on effective Agricultural, livestock, and Fishing practices.	extension services. Create awareness on cost effective land-use and food Storage practices. Create awareness of modern fish farming techniques. Initiate food diversity production.	
	Negative attitudes and Stereotypes on land-use.	Continuous Capacity building of farmers on better Land use.	
	Porous border thus hampering transboundary disease control efforts	Encourage Multi Sectorial approach in Curbing the Vice	
Strengthening Trade and Marketing.	Low level of access to markets, uncompetitive pricing, and lack of diversification of Commodities.	<ul style="list-style-type: none"> <li>• Build capacity of the citizens and business community</li> <li>• Promote 24 hour working Economy at the border towns by provision of conducive business environment.</li> </ul>	Improved county economy and disposable incomes.

		<ul style="list-style-type: none"> <li>• Strengthen inland fresh Market centers.</li> </ul>	
	Poor Marketing strategies	Capacity build traders on Value addition and Marketing strategies.	
	Low/non value addition		
	Covid-19 and related regulations on restrictions such as market and border closures.	<p>Build resilience adaptable business opportunities.</p> <p>Provide affordable credit to traders</p>	
Integration of cultural Values and Practices in development	Silent disharmony between the different communities	<p>Provide equitable opportunities to all</p> <p>Create avenues for cultural dialogue to enhance progressive cultural values and practices</p>	Cohesive and integrated community sensitive of each other's cultural values.
	Retrogressive and outdated cultural practices	Discard the retrogressive Practices.	
Telecommunication Network	Rural areas. Cross border network	connectivity across the County.	Improved telecommunication

And Connectivity.	Interference		Network
Provision of Public Utilities and Amenities	<p>Low levels of sanitation on highways for travelers and</p> <p>Business community- (Jamming of truckers due to COVID -19 Clearance)</p> <p>Effects of adverse weather conditions to citizens and</p> <p>Business community.</p>	<p>Invest in high quality and hygienic public utility and amenity facilities on highways.</p> <p>Construction of well-equipped Trailer parks.</p>	Comfortable and Satisfied Public.
Improving access to quality water, sanitation and Public Sewerage Services	<p>Perennial shortage of Safe water supply.</p> <p>Incidences of Waterborne diseases.</p> <p>Unmanaged Storm</p>	<p>Invest in high quality and affordable water, sanitation, and sewerage facilities</p> <p>Sensitize communities on safe sanitation</p> <p>Promote reuse, recycling</p>	High level of sanitation

	<p>Water drainage.</p> <p>Open defecation Practices.</p> <p>Unmanaged solid and liquid waste disposal</p>	<p>non</p> <p>Generation of waste.</p> <p>Enhance solid and liquid waste management.</p>	
Reducing Poverty levels	High poverty index in the County as per the Kenya Integrated Household Budget Survey of (2018).	Invest in capacity building programmes on entrepreneurship for youths, Women and men.	Improved wealth creation avenues
	Low levels of economic empowerment	<p>Diversify the products of Women, Youth and Uwezo Funds.</p> <p>Sensitize the community on access to government funding programmes.</p>	
	High unemployment Level	Provide access to affordable credit for new business start-ups and Expansion of existing ones.	
	High inequality		

	<p>level</p> <p>Dependence on a few individuals in the Family.</p> <p>Dependence on aid and Grants</p>		
<p>Reducing HIV/AIDS Burden</p>	<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</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>	<p>Reduced prevalence Levels</p>

	inheritance, polygamy,  unsafe sex practices		
Mainstreaming Children Issues	Increased incidences of child abuse and neglect  Low involvement and Participation by children indecision making on issues that affect them.  Child Labour.  Increased cases of street children.  Child trafficking  Child pregnancies  Lock-down and closure of schools due COVID-19 pandemic greatly contributed to	Provide avenues for the protection and promotion of children rights as enshrined in the Constitution of Kenya and International instruments and Standards.  Mainstream child rights and protection issues in development Programs  Establish tailor made programs  For children participation mentor-Ship and role modeling.  Strengthen community child protection systems  Establish and Strengthen	A safe , secure environment for holistic child development and Participation

	early /teen pregnancies	children assemblies.  Direct enough resources towards supporting teenagers.	
Mainstreaming gender and related issues	Cases of inequality, discrimination and Marginalization.  Low mainstreaming and of women in development  Gender based violence	Integrate gender needs at planning stage of all programmes;  Institutionalize affirmative action.  Establish gender based rescue Centres.  Provide guidelines that will facilitate equality and equity of opportunities for all.	Gender sensitive and equitable society
Mainstreaming Disability	Socio-economic impacts of Disability.  Effects of stigmatization, Discrimination and neglect.	Formulate appropriate laws and policies that will promote the integration of persons with Disability in all social, economic and political spheres of life.  Mainstream disability issues in all the County	Disability mainstreamed in Society

	<p>Low participation in public affairs by persons with Disability.</p> <p>Lack of disability compatible infrastructure in built in environment</p>	<p>governance and development institutions and</p> <p>Sectors in line with the directive and principle of the Constitution of Kenya.</p> <p>Mobilize and sensitize all stakeholders on the unique and special needs and rights of Persons with disability.</p> <p>Increase access to rehabilitative and assistive facilities to PWDs.</p>	
<p>Adoption of Information And Communication and Technology</p>	<p>Lack of technical capacity to utilize the technology</p> <p>Investment in ICT Over-reliance on manual and analogue operation systems.</p>	<p>Integrate ICT in the development and governance structures of the County.</p> <p>Introduce ICT for all learners in Public educational facilities.</p> <p>Capacity build all county Employees on use of ICT.</p>	<p>ICT compliant public Service</p>

<p>Conservation of the Environment</p> <p>Managing Disasters</p>	<p>Socio-economic impacts of environmental degradation.</p> <p>Socio-economic impacts of unpreparedness and inertia</p>	<p>Adopt and implement sustainable environmental conservation and Management practices.</p> <p>Invest in adequate capacity for Disaster preparedness</p>	<p>Increased efficiency, effectiveness and sustainability in environmental conservation.</p> <p>Economic well-being and availability of resources.</p>
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## **CHAPTER FIVE: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES FOR THE FY 2021/2022 AND THE MEDIUM TERM**

### **Fiscal Policy Environment**

96. Budget estimates for the FY 2021/2022 and the MTEF shall be based on the priorities that are outlined in the County Integrated Development Plan (2018-2022), Budget Policy Statement (BPS 2021), Medium Term Plan (MTP III), and Kenya vision 2030, The National Post Covid 19 Economic Recovery Strategy, the Governor's manifesto and the National Big 4 Agenda.
97. The county government has instituted measures to ensure prudent use of resources. These measures include enforcement of fiscal responsibility by departments, prioritizing payment of pending bills, adoption of e-procurement including deployment of staff to respective departments.
98. The county treasury has recruited additional revenue clerks to enhance efficiency in revenue collection and procurement of IT infrastructure to reduce leakages.

### **Key Departmental Priorities for FY 2021/2022**

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

#### **1. Department of Agriculture, Livestock and Fisheries**

100. During the Financial Year 2022/2022 the department intends to undertake the following projects

- Aggregated Tilapia production Aqua parks for increased Primary production, Value Addition and Fish Eatery in Teso South Sub County and Butula Sub County.
- Construction of flood control dyke at Bukani Aqua park in Samia Sub County
- Renovation and operationalization of County Abattoirs in Busia Town, Funyula, Nambale and Kocholia.
- Equipping of Busia Veterinary Laboratory and upgrading it to a regional Veterinary Diagnostic Centre.

- Mass Livestock Vaccination campaign against trade-sensitive Diseases such as Foot and Mouth Disease, Lumpy Skin Disease, Rabies and Anthrax.
- Upscaling the Local Breed Improvement Project and increasing farmer accessibility to A.I services.
- Promote dairy parks development project and improve milk processing and marketing.
- Increase production of Fodder and Conservation
- Promote poultry farming through Poultry parks project.

### **Challenges in the Department**

- ❖ Frequent floods in some parts of the County occasioned by prolonged rains.
- ❖ Old farming methods and techniques;
- ❖ Degradation of natural resources and the environment;
- ❖ Inadequate support services;
- ❖ Framework and institutional constraints; and
- ❖ Slow evolution of agricultural and rural development policies
- ❖ Low level of adoption of modern breeding technologies such as Artificial Insemination and Embryo Transfer by farmers.
- ❖ Illegal slaughter of animals in unauthorised facilities or at homes thereby denying the County of revenue and endangering of human lives through consumption of uninspected meat
- ❖ Porous border thus hampering trans boundary disease control efforts
- ❖ Shortage of developed structures for irrigation;
- ❖ Inadequate funding to facilitate extension services
- ❖ Lack of mobility means (i.e. motorbikes) for livestock extension officers
- ❖ Inadequate fodder conservation equipment's

### **Way Forward:**

- Construction of strong dykes to control flooding in flood prone areas.
- Develop mechanisms to shield directorate from political interference and ensure directorate is run professionally
- Promote rain water harvesting and conservation (Construction of water pans for water storage) to cushion farmers during the dry seasons.

- Funds should be adequately allocated to Priority projects in the County to facilitate implantation and completion of projects within the recommended period.
- Purchase motorcycles for extension officers to enhance service delivery
- Continuous farmer education and sensitization on adoption of more productive and disease-tolerant breeds.
- Training of more Artificial Insemination service providers and proper facilitation for increased efficiency of insemination services to farmers.
- Passing of laws and regulations banning home-slaughter of food animals.
- Strengthening border movement control of livestock and livestock products.
- Timely release of funds.

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

101. The department of trade, investment, cooperatives and industry has prioritized on the following key projects for the financial year 2021-2022 and Medium term
102. Directorate of trade is an important catalyst to economic growth and development and therefore the following priorities have been established:
103. The directorate is working on construction of new markets, rehabilitation and refurbishment of markets across the County to improve the business environment.
104. The directorate seeks to construct modern kiosks in the markets and trading centers for both formal and informal traders across the county.
105. Construction of ablution blocks in trading centers to promote social welfare.
106. Through the formation of trade development revolving fund, the directorate is planning on availing affordable loans to traders across the county.
107. The directorate plans on organizing for trade fairs and exhibitions in major sub county centers to promote and sustain trade within the county.
108. Directorate of Cooperatives aims at promoting cooperative growth, trade enhancement and entrepreneurship development with a key eye on increasing affordable credit and strengthening capacities in cooperatives for purposes of them effectively discharging their mandate

109. Directorate of cooperative enterprise development fund offers affordable loans to cooperative societies, train cooperative societies on prudent financial management so as to ensure proper utility of loans issued and ensuring the amount is used for the intended purpose and encourage self-sustainability.

110. Weights and measures directorate ensures conformity to legal metrology requirements the directorate is intending to procure new workshop equipment and standards that will promote effectiveness and efficiency within the directorate.

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

111. Under the directorate of Early Childhood Education the department will continue to provide friendly learning environment for ECDE learners by constructing new classroom across the county to ensure that each ECDE Centre has one modern classroom.

- Provide capitation at Ksh. 600 per Learner (ECDE) for the purpose of Management and provision of learning material to all Public ECDE Centres
- The directorate also intends to purchase furniture and outdoor equipment for the ECDE centres.
- Introduce Nutrition/ Food programme to improve on retention and transition rates in Early Childhood Education.
- Renovate the DICECE /ECDE Teachers Training Centre at Mauko.
- Under the directorate of Vocational training the department intends to continue improving infrastructure in VTCs by: Construction Workshops, Classrooms and administration block in VTCs.
- Construct a resource Centre and hostels at Busia VTC towards transforming it into a Centre of excellence.
- Equip the Centres with Modern tools and equipment to promote quality training.
- In collaboration with the National Government continue to
- Provide grants to VTC to support purchase of training materials, administration and infrastructure improvement.

## **Challenges**

- 1) High financial expectations against the resource envelope. Limited resources to meet the demands of the department to address challenges of dilapidated infrastructure in both ECDE and Vocational Training Centers.
- 2) Implementation of M&E framework to track development progress and implementation of projects.
- 3) Poverty levels in some parts of the country have greatly affected enrolment in vocational training centers. Most parents can hardly afford to pay for feeding programs, registration and examination fees.
- 4) Infrastructure has also posed a challenge to schools; access to some schools is difficult as a result of poor road network.
- 5) Inadequate vehicle for field teams to monitor implementation of programs and projects.
- 6) Dilapidated infrastructure in public ECDE and VTC s continue to pose a security risk to learners.
- 7) The Covid-19 Pandemic greatly affected the Learning and Training centers and it has continued to exert pressure on the little resources available as institutions both ECDEs and VTCs try to put measures in place to curb the spread of the Virus as per the guidelines issued by the Ministry of Health. Therefore, we require more classes to be constructed to meet the required standards.

## **Way Forward**

- 1) The department has requested for more budgetary allocations to improve on infrastructure, change the terms of 575 ECDE teachers and recruitment of more ECDE teachers to cater for schools with high enrolments.
- 2) Assembly having approved the Vocational Training Bill which has paved way for the recruitment of 24 VTCs Principals and their deputies the department is also requesting for more allocations.
- 3) Sensitization of communities on the need to support ECDE education.
- 4) Refurbishment of DICECE resource Centre to enable for refresher courses for teachers.
- 5) Capacity building for teachers to embrace Competency Based Curriculum (CBC).

- 6) Matching budgetary allocation under the Busia County Vocational Training Centres Support Grant.
- 7) Provision of Budgetary allocation to support Both ECDE centers and Vocational Training Centres to curb the spread of COVID – 19 (Under recurrent expenditure).
- 8) Provision of resources for nutritional programs in ECDE centers.

#### **4. Department of Finance & Economic Planning**

112. The department of Finance and Economic Planning in the medium term intends to

- Enhance revenue generation services,
- Establish procurement store,
- Carry out office renovations
- Laying of cabros at the county headquarters

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

113. The department's key priority is distributed across all its directorates and sections and they include;

- Refurbishment of Family Life Centre,
- Development of the County Stadia,
- Completion of Youth Empowerment Centre,
- Refurbishment of Social hall,
- Promotion and development of sports across the County,
- Better Utilization of Skills for Youth that are work based,
- Promotion and development of local tourism and blue economy through development and utilization of the beaches,

- Social assistance to ensure equitable and uniform economic growth and development.

## 6. Infrastructure and Energy

114. The department of Infrastructure and Energy focuses to fully execute executive order no.1 of 2020 by creating an enabling and supportive environment for investment in the county and sustain standard road network and public infrastructure for sustainable development.
115. The key priority areas in the medium term will be; Routine Maintenance of County Roads either through county's allocation or fuel levy fund and Upgrading of County Roads to Bitumen standards, construction of minor and major drainage (Bridges & Box Culverts) Countywide, maintenance of acquired roads construction equipment, emergency roads and public works, road and water safety campaign programme, construction and equipping of material laboratory, maintenance of electrical works in public buildings, rural electrification programme, installation and maintenance of street lights, renewable energy campaign (Development of Energy Saving jikos,D Lights)

## 7. Public Service Management

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

116. The department is classified into two directorates namely; Human Resource directorate and Administration
117. Public Service and Administration 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.
118. The Strategic goal, plan, target and objective of the department is to provide a conducive environment for an effective and efficient workforce while embracing modern technology for delivery of quality service.
119. The department developed performance contracting tool and conducted performance contracting and appraisal of all county employees to ensure improved service delivery.

120. The department has developed a draft internship policy that will enable the youth graduates to gain requisite work experience.
121. The department has trained county staff on human resource management skill, performance contracting and appraisal after developing performance contracting policy and has engaged county employees in signing performance and appraisal contracts.
122. The department did formulate Labor relations and Labor Laws complaint policies and sensitized employees on the same, conducted Training Needs Assessment and recommended training of staff to ensure that gaps are bridged.
123. The department is currently spearheading the process of County ISO Certification to ensure that its processes, procedures and documentation are of International Standards and also seeks to digitize the County registry and information system which will pave way for easy retrieval of essential documents.
124. The department focused on contracting performance in the County, carried out staff headcount for Permanent and Pensionable staff, term contract staff and casuals, carried out employee satisfaction, customer satisfaction, conducive working environment, developed departmental strategic plan, together with the County Public Service Board, the department customized the Public Service Commission Human Resource Procedures Manual and the Staff Performance, trained staff from across the entire County on Alcohol, Drug and Substance Abuse, trained all staff from across the County who are due to retire (Pre-retirement training) and newly recruited staff on the need to prepare for early retirement, procured Medical Cover with CIC Group of Companies for staff, initiated monthly remittance of gratuity for contractual staff to LAPFUND and LAPTRUST, sponsored training of the CECM and the County Chief Officer on Participatory Budgeting and Expenditure tracking and Strategic Leadership and Good Governance at ESAMI, Uganda and Dubai respectively.
125. The main challenge facing the department is inadequate resources allocated to actualize its planned programmes

## **Key priority**

126. The mandate of the department as per the Executive order No.1 of 2020 Ref.No.CG/BSA/CS/ADM/1(7) dated 15<sup>th</sup> June, 2020 is to attain; Human resource management and development, records management, staff performance management, training and capacity building, organizational design and development, industrial relations, gender/disability mainstreaming, staff benefits and welfare schemes, guidance and counselling HIV and AIDs, employee relationship, promotion of staff cohesion, staff payroll management.

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

127. 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, 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, Cleaning of urban centres and markets in an effort to promote good business environment through proper management of solid waste management.

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

128. The Urban sewer system in Busia town is currently under rehabilitation. However, Liquid Waste Management remains a big challenge as population within the areas covered with Sewer Lines continues to grow exponentially against the original sewer size design.

129. The department intends to rehabilitate and refurbish pumps, electrical control systems and pipe network for solar powered bore holes and all water supply schemes across the county

130. Further the department of water will procure, install and upgrade water sources and units into hybrid systems. These include Malaksi water intake, Angurai pipeline, Kingandole Chief Centre, Makenge borehole and Ojibo – Namasumbi

131. The department endeavours to improve on reliability, pipe extensions on existing high yielding supplies, Development of storage facilities and Drilling wells in strategic institutions will be undertaken.
132. The Environment shall be protected to ensure Climate Change Mitigations. All our riparian lands, water catchment zones and hill tops will be protected, rehabilitated or restored.
133. Farm forest and development of Bamboo will be undertaken 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 water bodies.

#### 10. Department Health and Sanitation

134. More investment in the preventive and Promotive programme as the key driver to achieving universal health coverage.
135. Need for additional focus in the fight against Covid 19 pandemic, including testing, contact tracing, sensitization of public and staff and improving the isolation centre at Alupe Hospital.
136. 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.
137. The department also intends to employ staff to fill the gap in the departments human resource section. These include specialist doctors, nurses, clinical officers, casuals among others.
138. 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.

139. 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.

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

140. The Department intends to recruit new employees (secretariat) to fill the vacant positions on its staff establishment. These includes deputy director administration and finance, human resource management officers, records management officer, clerical among others.

141. Going into 2020/2021, the board intends to continue engaging the Salaries and Remuneration Commission. The Board will continually engage with Salaries and Remuneration Commission with a view to:

1. Developing a comprehensive road map for establishment of a pension scheme for the County and transfer of services of seconded staff;
2. Harmonization on matters relating to remuneration of officers in the public service of Busia;
3. 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.

## **12. Governorship**

142. The governorship despite being an administrative unit carries out development programmes through the directorate of disaster management which focuses mostly on special and emergency/relief programmes. The directorate intends to; Acquire two

- modern fire engines, develop disaster rescue centres, install lightning arrestors across the county and acquire rescue trucks for disaster mitigation
143. The directorate of information technology shall in the medium term; Install and commission structured network, equip and operationalize ICT Centre, CCTV surveillance for departments and sub- counties hospital, internet connection, server room operationalization, establish Tele centres, intercom, asset register establishment, installation of Large Screen Displays
144. The directorate of communication aims at enhancing; publicity and branding and development of Communication policy.

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

145. 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.
146. 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).
147. 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 2021/2022 revenue projections are shown below.

**Table 8: Revenue Projection for the County Government for FY 2021/2022 and the MTEF**

CODE	REVENUE SOURCES	APPROVED BUDGET FY 2020-2021	PROJECTION		
			2021-2022	2022-2023	2022-2024
	<b>ADMINISTRATIVE SERVICES</b>				
	SOLID WASTE	452,968	498,265	548,091	602,900
<b>1530100</b>	ADMIN. CHARGES	-		0	-
	FIRE SAFETY	593,300	652,630	717,893	789,682
<b>1530205</b>	APPLICATION / TENDER	-		0	-
<b>153205</b>	APPROVAL / TRANSFER FEES	-		0	-
	IMPOUNDING/CLAMP. FEES	676,765	938,883	1,032,771	1,136,048
	REC. OF INTREST & PRINC.	-		0	-
	<b>AGRI. &amp; ANIMAL RESOURCES</b>	-		0	-
<b>1420345</b>	SUGAR CANE CESS	5,157,039	5,672,743	6,240,018	6,864,019
<b>1420206</b>	TRANSIT PRODUCE CESS	55,118,988	65,227,556	71,750,312	78,925,343
<b>1420345</b>	TOBACCO CESS	5,471,883	6,019,071	6,620,978	7,283,076
<b>1110104</b>	FISH CESS	5,655,102	6,220,612	6,842,673	7,526,941
	TRACTOR HIRE SERVICES	1,460,000	1,012,000	1,113,200	1,224,520
<b>1540100</b>	AGRI. TRAINING COLLEGE	3,265,320	4,103,704	4,514,074	4,965,482
<b>1540100</b>	VETERINARY SERVICES	2,540,020	2,794,022	3,073,424	3,380,767
<b>1520321</b>	STOCK SALE	5,562,366	6,118,603	6,730,463	7,403,509
<b>154010</b>	FISH TRADERS			167,606	

<b>0</b>	LICENCE	138,518	152,369		184,367
<b>154010</b> <b>0</b>	FISH MOVEMENT PERMIT	23,805	26,186	28,804	31,684
<b>154010</b> <b>0</b>	REG. OF BOATS LICENSE	-		0	-
<b>154010</b> <b>0</b>	FISHERMAN'S LICENSE	189,060	207,966	228,763	251,639
<b>154010</b> <b>0</b>	WAKHUNGU FISH FARM	-		0	-
<b>154010</b> <b>0</b>	FISH IMPORT PERMIT	402,477	442,725	486,997	535,697
	FINGERLING SALE	-		0	-
	<b>COMM. DEV, CHILDREN &amp; SOC</b>	-		0	-
<b>156020</b> <b>1</b>	HIRE OF HALL / OFFICE	93,150	102,465	112,712	123,983
<b>144050</b> <b>1</b>	LIQOUR LICENSE	10,350,000	11,385,000	12,523,500	13,775,850
	GROUP REGISTRATION	8,625	9,488	10,436	11,480
	<b>EDU. &amp; VOC. TRAINING</b>	-		0	-
<b>157010</b> <b>1</b>	REGISTRATION OF ECD	27,600	30,360	33,396	36,736
	NURSERY FEES	-		0	-
	<b>HEALTH &amp; SANITATION</b>	-		0	-
<b>154010</b> <b>0</b>	MORTUARY FEES	5,987,856	5,093,283	5,602,612	6,162,873
<b>158040</b> <b>1</b>	SLAUGHTER FEES	1,167,998	1,284,797	1,413,277	1,554,605
<b>158021</b> <b>1</b>	HOSPITAL USER FEES	95,791,625	76,281,900	83,910,090	92,301,099
<b>154010</b> <b>0</b>	PUBLIC HEALTH	4,025,000	3,446,625	3,791,288	4,170,416
<b>133040</b> <b>4</b>	HEALTH SECTOR FUND	50,000,000		0	-
<b>121019</b> <b>9</b>	FUNDS FROM HEALTH INSURANCE - NHIF	62,000,000	77,589,649	85,348,614	93,883,475
	<b>LANDS, HOUS. &amp; URBAN DEV.</b>	-		0	-
<b>153010</b> <b>4</b>	LAND SUB-DIVISION	-		0	-
<b>159013</b> <b>2</b>	ADVERTISEMENT	8,625,000	9,487,500	10,436,250	11,479,875

<b>151020</b> <b>1</b>	CILOR	-	-	0	-
<b>152010</b> <b>1</b>	LAND RATES	273,543,506	101,590,210	111,749,231	122,924,154
<b>152010</b> <b>2</b>	LAND RATES (ARREARS)	14,500,000	10,000,000	11,000,000	12,100,000
<b>113010</b> <b>2</b>	PLOT RENT	20,875,000	22,962,500	25,258,750	27,784,625
<b>154010</b> <b>1</b>	PRIVATE RENT. DOMESTIC	-	-	0	-
<b>156010</b> <b>1</b>	PRIVATE RENT. COMMERCIAL	-	-	-	-
	RENT/GOV HOUSES	1,000,000	1,100,000	1,210,000	1,331,000
<b>153010</b> <b>2</b>	APPLICATION OF PLANS	1,000,000	-	0	-
<b>154010</b> <b>0</b>	TITLE DEEDS, REG OF DOCU	-	-	0	-
<b>159011</b> <b>2</b>	BUILDING PLANS APPROVAL	5,952,440	6,547,684	7,202,452	7,922,698
	<b>ROAD TRANS. &amp; PUB. WORKS</b>	-	-	0	-
<b>142040</b> <b>4</b>	TRAILER PARKING FEES	56,000,000	70,600,000	77,660,000	85,426,000
<b>142040</b> <b>4</b>	BUS PARKING FEES	49,100,000	52,144,111	57,358,522	63,094,374
<b>154010</b> <b>0</b>	MOTOR CYCLE FEES	3,099,927	3,100,000	3,410,000	3,751,000
<b>154010</b> <b>0</b>	MACHINE HIRE	154,888,769	20,000,000	20,000,000	22,000,000
	<b>WATER, ENV. &amp; NAT. RES</b>	-	-	0	-
<b>153030</b> <b>1</b>	SAND CESS	1,750,001	1,925,001	2,117,501	2,329,251
<b>153030</b> <b>2</b>	QUARRY CESS	2,400,000	2,640,000	2,904,000	3,194,400
<b>142050</b> <b>2</b>	BUSIA HILLS WATER SUPPLY	1,825,000	2,007,500	2,208,250	2,429,075
<b>152050</b> <b>2</b>	BUSIJO WATER SUPPLY	1,487,502	1,636,252	1,799,878	1,979,865
<b>152050</b> <b>2</b>	MUNANA WATER SUPPLY	2,019,665	2,221,632	2,443,795	2,688,174
<b>152050</b> <b>2</b>	BUTULA WATER SUPPLY	2,003,108	2,203,419	2,423,761	2,666,137
<b>152050</b> <b>2</b>	PORT VICT. WATER SUPPLY	2,724,165	2,996,582	3,296,240	3,625,864
<b>152050</b> <b>2</b>	DRILLING RIG	50,000,000	47,000,000	51,700,000	56,870,000

<b>154010</b> <b>0</b>	NOISE	1,525,000	1,677,500	1,845,250	2,029,775
<b>154010</b> <b>0</b>	WATER BOOSER	20,000,000	11,000,000	12,100,000	13,310,000
	<b>TRADE, COOP., DEV, TOUR</b>	-		0	-
<b>152032</b> <b>8</b>	SINGLE BUSINESS PERMIT	69,850,000	85,147,543	93,662,297	103,028,527
<b>155010</b> <b>5</b>	MARKET STALL / KIOSK	8,719,534	9,591,487	10,550,636	11,605,700
<b>152031</b> <b>5</b>	CHARCOAL FEES	5,663,277	6,229,605	6,852,565	7,537,822
<b>152040</b> <b>5</b>	MARKETS FEES	42,560,000	47,882,000	52,670,200	57,937,220
<b>154010</b> <b>0</b>	TOURISM	-			-
<b>154010</b> <b>0</b>	WEGHTS & MEASURES	159,435	240,097	264,107	290,517
<b>152034</b> <b>4</b>	CO-OP. AUDIT FEES	111,209	134,440	147,884	162,672
<b>154010</b> <b>0</b>	OTHER MISCELLANEOUS	2,013,800	2,215,180	2,436,698	2,680,368
	<b><u>TOTAL REVENUE LOCAL SOURCE</u></b>	<b><u>1,119,555,80</u></b> <b><u>2</u></b>	<b><u>799,591,144</u></b>	<b><u>877,550,259</u></b>	<b><u>965,305,284</u></b>
	<b><u>NATIONAL GOVERNMENT:</u></b>		-	-	-
	I. EQUITABLE SHARE.	6,108,450,00 0	7,172,162,009	-	-
	COMPENSATION FOR USER FEE FORGONE	16,934,085	-	-	-
	Village polytechnics	57,199,894	-	-	-
	ROAD MAINTENANCE LEVY	182,062,027	-	-	-
	KDSP Level "II" Grant	-	-	-	-
	Covid-19 Grant	-	-	-	-
	<b>OTHER GRANTS</b>	<b>733,385,348</b>	<b>447,133,112</b>	-	-
	<b>BF 2019/2020</b>	<b>2,201,322,63</b> <b>0</b>	-	-	-
	<b><u>SUB-TOTAL</u></b>	<b>9,299,353,98</b>	<b>7,619,295,121</b>	-	-

		<b>4</b>			
	<b><u>GRAND TOTAL REVENUE</u></b>	<b><u>10,418,909,7 86</u></b>	<b><u>8,418,886,265</u></b>	<b><u>877,550,259</u></b>	<b><u>965,305,284</u></b>

## Medium Term Expenditure Estimates

148. This section presents the 2021/2022 departmental ceilings and MTEF projections.

### Budget Ceilings FY 2020/2021 AND MTEF

149. In the FY 2021/2022 Budget ceilings are guided by the following: MTEF budgeting and CIDP 2018-2022 which will entail adjusting non-priority expenditures to cater for the priority sectors.

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

**Table 9: Medium Term Departmental Ceilings, 2021/2022-2023/2024 in (Ksh. Millions)**

<b>Table 9: Medium Term Departmental Ceilings, 2020/21-2022/23 in (Ksh. Millions)</b>				
<b>Departments</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>
<b>Agriculture, Livestock and Fisheries</b>				
Employee Compensation	188,802,115	188,802,115	207,682,327	228,450,559
O&M	63,268,239	69,595,063	76,554,569	84,210,026
Development	857,464,863	229,871,653	252,858,818	278,144,700
<b>Total</b>	<b>1,109,535,217</b>	<b>488,268,831</b>	<b>537,095,714</b>	<b>590,805,285</b>
<b>Trade, Investments, Industry and Co-operatives</b>				
Employee Compensation	37,651,988	37,651,988	41,417,187	45,558,905
O&M	43,610,981	43,610,981	47,972,079	52,769,287
Development	224,254,030	55,820,000	61,402,000	67,542,200
<b>Total</b>	<b>305,516,999</b>	<b>137,082,969</b>	<b>150,791,266</b>	<b>165,870,392</b>
				-
<b>Education and Vocational Training</b>				
Employee Compensation	299,236,758	299,236,758	329,160,434	362,076,477
O&M	150,141,830	155,156,013	170,671,614	187,738,776
Development	300,066,142	162,582,126	178,840,339	196,724,372

<b>TOTAL</b>	<b>749,444,730</b>	<b>616,974,897</b>	<b>678,672,387</b>	<b>746,539,625</b>
<b>Finance and Economic Planning</b>				-
Employee Compensation	434,962,620	398,962,620	438,858,882	482,744,770
O&M	470,728,862	482,801,748	531,081,923	584,190,115
Development	13,000,000	13,000,000	14,300,000	15,730,000
<b>TOTAL</b>	<b>918,691,482</b>	<b>894,764,368</b>	<b>984,240,805</b>	<b>1,082,664,886</b>
<b>Sports, Culture and Social Sciences</b>				-
Employee Compensation	37,572,775	37,572,775	41,330,053	45,463,058
O&M	47,608,585	62,369,444	68,606,388	75,467,027
Development	100,239,200	44,400,000	48,840,000	53,724,000
<b>TOTAL</b>	<b>185,420,560</b>	<b>144,342,219</b>	<b>158,776,440</b>	<b>174,654,084</b>
<b>Infrastructure and Energy</b>				-
Employee Compensation	69,503,040	69,503,040	76,453,344	84,098,678
O&M	68,317,555	75,149,311	82,664,242	90,930,666
Development	1,354,622,008	753,909,959	829,300,955	912,231,050
<b>TOTAL</b>	<b>1,492,442,603</b>	<b>898,562,310</b>	<b>988,418,540</b>	<b>1,087,260,394</b>
<b>Public Service and Administration</b>				-
Employee Compensation	120,811,116	120,811,116	132,892,228	146,181,450
O&M	331,666,372	331,666,372	364,833,009	401,316,310
Development	0	0	0	0
<b>Total</b>	<b>452,477,488</b>	<b>452,477,488</b>	<b>497,725,237</b>	<b>547,497,760</b>
<b>Lands, Housing and Urban Development</b>				-
Employee Compensation	33,894,392	33,894,392	37,283,831	41,012,214
O&M	111,437,366	100,581,103	110,639,213	121,703,134
Development	342,474,248	160,000,000	176,000,000	193,600,000
<b>TOTAL</b>	<b>487,806,006</b>	<b>294,475,495</b>	<b>323,923,044</b>	<b>356,315,348</b>
<b>Water, Irrigation, Environment and Natural Resources</b>				-
Employee Compensation	68,253,335	68,253,335	75,078,669	82,586,535
O&M	55,781,853	71,360,038	78,496,042	86,345,646
Development	693,438,715	75,307,603	82,838,363	91,122,200
<b>Total</b>	<b>817,473,903</b>	<b>214,920,976</b>	<b>236,413,074</b>	<b>260,054,381</b>
<b>Department of Health and Sanitation</b>				-
Employee Compensation	1,404,057,857	1,404,057,857	1,544,463,643	1,698,910,007

O&M	466,647,969	507,312,766	558,044,043	613,848,447
Development	720,896,941	587,594,834	646,354,317	710,989,749
<b>Total</b>	<b>2,591,602,767</b>	<b>2,498,965,457</b>	<b>2,748,862,003</b>	<b>3,023,748,203</b>
<b>County Public Service Board</b>				-
Employee Compensation	36,636,445	46,636,445	51,300,090	56,430,098
O&M	38,318,796	42,150,676	46,365,743	51,002,317
Development	0	0	0	0
<b>Total</b>	<b>74,955,241</b>	<b>88,787,121</b>	<b>97,665,833</b>	<b>107,432,416</b>
<b>GOVERNORSHIP</b>				-
Employee Compensation	135,256,688	135,256,688	148,782,357	163,660,592
O&M	203,213,443	305,534,787	336,088,266	369,697,092
Development	90,100,000	103,500,000	113,850,000	125,235,000
<b>Total</b>	<b>428,570,131</b>	<b>544,291,475</b>	<b>598,720,623</b>	<b>658,592,685</b>
				-
<b>Ward Development Projects</b>	<b>0</b>	<b>350,000,000</b>	<b>280,000,000</b>	<b>280,000,000</b>
				-
	<b>9,613,937,127</b>	<b>7,623,913,605</b>	<b>8,281,304,965</b>	<b>9,081,435,462</b>
<b>County Assembly</b>				-
Employee Compensation	431,319,106	431,319,106	431,319,106	431,319,106
O&M	307,653,553	307,653,553	307,653,553	307,653,553
Development	66,000,000	56,000,000	66,000,000	66,000,000
<b>Total</b>	<b>804,972,659</b>	<b>794,972,659</b>	<b>804,972,659</b>	<b>804,972,659</b>
<b>Total Estimates</b>	<b>10,418,909,786</b>	<b>8,418,886,264</b>	<b>9,086,277,624</b>	<b>9,886,408,121</b>
	<b>Percentage %</b>			-
<b>Total Compensation</b>	3,297,958,235	3,271,958,235	3,556,022,148	3,868,492,452
<b>Total O&amp;M</b>	2,358,395,404	2,554,941,854	2,779,670,684	3,026,872,397
<b>Total Development</b>	4,762,556,147	2,591,986,175	2,750,584,793	2,991,043,272
<b>Totals</b>	<b>10,418,909,786</b>	<b>8,418,886,264</b>	<b>9,086,277,624</b>	<b>9,886,408,121</b>
<b>EC</b>	32%	39%	39%	39%
<b>O&amp;M</b>	23%	30%	31%	31%
<b>Development</b>	46%	31%	30%	30%

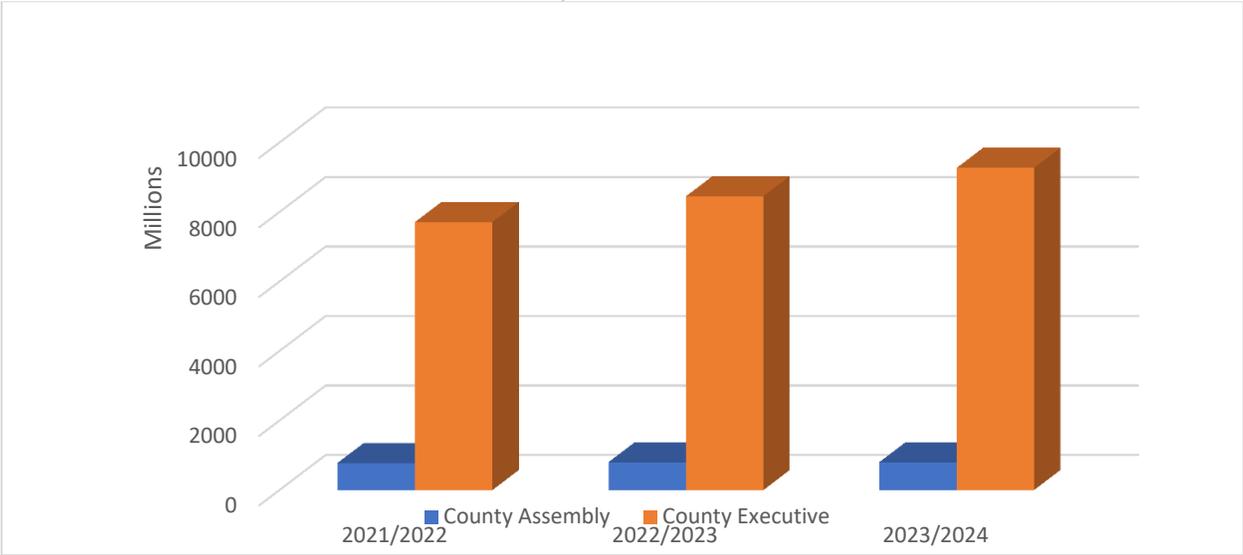
<b>GRAND TOTAL EXPENDITURE</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
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**Table 10: MTEF Allocation (Ksh)**

<b>FY</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
County Assembly	794,972,659	804,972,659	804,972,659
County Executive	7,623,913,605	8,281,604,965	9,081,565,462
<b>Total</b>	<b>8,418,886,264</b>	<b>9,086,577,624</b>	<b>9,886,538,121</b>

*County Treasury*

**Table 10: County Allocations (MTEF)**



## KEY PRIORITIES FOR THE 2021/2022 AND MEDIUM TERM BUDGET

Table 11: Key Priorities for the FY 2021/2022 and the Medium Term

KEY PRIORITIES FOR THE THE FY 2021/2022 AND MEDIUM TERM BUDGET						
			FY			
			AMOUNT (KSHS)			
PROGRAMME	RANKING	PROJE CTS	2021/2022	2022/2023	2023/2024	IMPLEM ENTATIO N STATUS
<b>Department of Agriculture, Livestock and Fisheries</b>						
<b>General Administration and Support Services</b>		Employee Compensation and Projects Operations & Maintenance	258,397,178	284,236,896	312,660,585	Ongoing
			<b>258,397,178</b>	<b>284,236,896</b>	<b>312,660,585</b>	
<b>Land Use and Management</b>			6,000,000	6,600,000	7,260,000	Ongoing
			<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>	
<b>Crop Production and Management</b>			10,000,000	11,000,000	12,100,000	On Going
			<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	
<b>Agricultural training and Exrenson Services</b>			20,000,000	22,000,000	24,200,000	On Going
			<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>	

<b>Agribusiness and Agricultural Value Chain Development</b>			2,000,000	2,200,000	2,420,000	On Going
			<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>	
<b>Agultural Financial Services</b>			3,000,000	3,300,000	3,630,000	
			<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>	-
<b>Kenya Climate Smart Agriculture</b>			166,666,667	183,333,334	201,666,667	
			<b>166,666,667</b>	<b>183,333,334</b>	<b>201,666,667</b>	-
<b>Fisheries and Aquaculture Resource Development</b>			11,500,000	12,650,000	13,915,000	On going
			<b>11,500,000</b>	<b>12,650,000</b>	<b>13,915,000</b>	
<b>Livestock Resource Development and Management</b>			5,566,986	6,123,685	6,736,053	On Going
			<b>5,566,986</b>	<b>6,123,685</b>	<b>6,736,053</b>	<b>On Going</b>
<b>Veterinary Health Services</b>			5,138,000	5,651,800	6,216,980	On Going
			<b>5,138,000</b>	<b>5,651,800</b>	<b>6,216,980</b>	

<b>Other Development Projects</b>						
			-	-	-	-
<b>Sub Total</b>			<b>488,268,831</b>	<b>537,095,714</b>	<b>590,805,286</b>	
<b>Department of Trade, Investments, Co-operatives and Industry</b>						
<b>General Administratio and Support Services</b>		Employee Compensation and Projects Operations & Maintenance	81,262,969	89,389,266	98,328,192	
			<b>81,262,969</b>	<b>89,389,266</b>	<b>98,328,192</b>	-
<b>Trade Development</b>			42,820,000	47,102,000	51,812,200	On Going
			<b>42,820,000</b>	<b>47,102,000</b>	<b>51,812,200</b>	
<b>Fair Trade Practices</b>			3,000,000	3,300,000	3,630,000	On going
			<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>	
<b>Co-operative Development</b>			10,000,000	11,000,000	12,100,000	On going
			<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	
<b>Other Development Projects</b>						
			-	-	-	
<b>Sub Total</b>			<b>137,082,969</b>	<b>150,791,266</b>	<b>165,870,392</b>	

<b>Department of Education and Vocational Training</b>						
<b>General Administration and Support Services</b>			454,392,771	499,832,048	549,815,253	
			<b>454,392,771</b>	<b>499,832,048</b>	<b>549,815,253</b>	-
<b>Early Childhood Development Education ( Basic Education)</b>			100,000,000	110,000,000	121,000,000	On Going
			<b>100,000,000</b>	<b>110,000,000</b>	<b>121,000,000</b>	
<b>Technical/Vocational Training Development</b>			5,582,126	6,140,339	6,754,372	On Going
			<b>5,582,126</b>	<b>6,140,339</b>	<b>6,754,372</b>	
<b>Education Support</b>			57,000,000	62,700,000	68,970,000	On Going
			<b>57,000,000</b>	<b>62,700,000</b>	<b>68,970,000</b>	
<b>Other Development Projects</b>						
			-	-	-	
<b>Sub Total</b>			<b>616,974,897</b>	<b>678,672,387</b>	<b>746,539,625</b>	
<b>Finance and Economic Planning</b>						
<b>General Administration and Support Services</b>			881,764,368	969,940,805	1,066,934,885	

			<b>881,764,368</b>	<b>969,940,805</b>	<b>1,066,934,885</b>	
<b>Financial Management Control and Development</b>			6,000,000	6,600,000	7,260,000	On Going
			<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>	
<b>Infrastructure Development</b>			7,000,000	7,700,000	8,470,000	On Going
			<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>	
<b>Other Development Projects</b>						
			-	-	-	
<b>Sub Total</b>			<b>894,764,368</b>	<b>984,240,805</b>	<b>1,082,664,885</b>	
<b>Department of Sports, Culture &amp; Social Services</b>						
			-	-	-	
<b>General Administration and Support Services</b>			99,942,219	109,936,441	120,930,085	
			<b>99,942,219</b>	<b>109,936,441</b>	<b>120,930,085</b>	
<b>Gender and Social Services</b>			12,000,000	13,200,000	14,520,000	On Going
			<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>	

<b>Youth Empowerment and Development</b>			2,000,000	2,200,000	2,420,000	On Going
			<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>	
<b>Promotion and Development of Sports</b>			12,400,000	13,640,000	15,004,000	On Going
			<b>12,400,000</b>	<b>13,640,000</b>	<b>15,004,000</b>	
<b>Child Care and Protection</b>			5,000,000	5,500,000	6,050,000	On Going
			<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>	
<b>Culture Promotion and Development</b>			7,000,000	7,700,000	8,470,000	On Going
			<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>	
<b>Promotion and Development of Local Tourism</b>			2,000,000	2,200,000	2,420,000	On Going
			<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>	
<b>Alcoholic Drinks and Drugs Control</b>			4,000,000	4,400,000	4,840,000	On Going
			<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>	
<b>Other Development Projects</b>						

			-	-	-	
<b>Sub Total</b>			<b>144,342,219</b>	<b>158,776,441</b>	<b>174,654,085</b>	
<b>Infrastructure and Energy</b>						
<b>General Administration and Support Services</b>			144,652,351	159,117,586	175,029,345	
			<b>144,652,351</b>	<b>159,117,586</b>	<b>175,029,345</b>	
<b>Development and Maintenance of Roads</b>			713,785,100	785,163,610	863,679,971	On Going
			<b>713,785,100</b>	<b>785,163,610</b>	<b>863,679,971</b>	
<b>Building Infrastructure Development</b>			9,000,000	9,900,000	10,890,000	On Going
			<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>	
<b>Energy Development</b>			26,000,000	28,600,000	31,460,000	On Going
			<b>26,000,000</b>	<b>28,600,000</b>	<b>31,460,000</b>	
<b>Alternative Transport Infrastructure Development</b>			5,124,859	5,637,345	6,201,079	On Going
			5,124,859	5,637,345	6,201,079	
<b>Other Development Projects</b>						
			-	-	-	

<b>Sub Total</b>			<b>898,562,310</b>	<b>988,418,541</b>	<b>1,087,260,395</b>	
<b>Department of Public Service and Administration</b>						
<b>General Administration and Support Services</b>			452,477,488	497,725,237	547,497,760	
			452,477,488	497,725,237	547,497,760	
<b>Sub Total</b>			<b>452,477,488</b>	<b>497,725,237</b>	<b>547,497,760</b>	
<b>Department of Lands, Housing and Urban Development</b>						
<b>General Administrative and Support Services</b>			134,475,495	147,923,045	162,715,349	
			<b>134,475,495</b>	<b>147,923,045</b>	<b>162,715,349</b>	
<b>County Land Administration and Management</b>			5,000,000	5,500,000	6,050,000	On Going
			<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>	
<b>Housing Development and Management</b>			69,625,752	76,588,327	84,247,160	On Going
			<b>69,625,752</b>	<b>76,588,327</b>	<b>84,247,160</b>	

<b>Urban Management and Development Control</b>			25,374,248	27,911,673	30,702,840	On Going
			<b>25,374,248</b>	<b>27,911,673</b>	<b>30,702,840</b>	
<b>Busia Municipality Development</b>			15,000,000	30,000,000	30,000,000	
<b>Malaba Municipality Development</b>			15,000,000	30,000,000	30,000,000	
			<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	
<b>Other Development Projects</b>						
<b>Sub Total</b>			<b>294,475,495</b>	<b>317,923,045</b>	<b>343,715,349</b>	
<b>Department of Water, Irrigation, Environment and Natural Resources</b>						
<b>General Administrative and Support Services</b>			139,613,373	153,574,710	168,932,181	
			<b>139,613,373</b>	<b>153,574,710</b>	<b>168,932,181</b>	
<b>Water Supply Services</b>			37,700,000	41,470,000	45,617,000	On Going
			<b>37,700,000</b>	<b>41,470,000</b>	<b>45,617,000</b>	
<b>Environmental Management and Protection</b>			17,500,000	19,250,000	21,175,000	On Going

			<b>17,500,000</b>	<b>19,250,000</b>	<b>21,175,000</b>	
<b>Small holder Irrigation and Drainage</b>			10,000,000	11,000,000	12,100,000	On Going
			<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	
<b>Forest Development and Management</b>			10,107,603	11,118,363	12,230,200	On Going
			<b>10,107,603</b>	<b>11,118,363</b>	<b>12,230,200</b>	
<b>Water Tower Protection and Climate Change Mitigation</b>			-	-	-	
			-	-	-	
<b>Other Development Projects</b>						
			-	-	-	
<b>Sub Total</b>			<b>214,920,976</b>	<b>236,413,074</b>	<b>260,054,381</b>	
<b>Health and Sanitation</b>						
<b>Genral Administrative and Support Services</b>			1,911,370,623	2,102,507,685	2,312,758,454	
			<b>1,911,370,623</b>	<b>2,102,507,685</b>	<b>2,312,758,454</b>	

<b>Curative Health Services</b>			349,401,294	384,341,423	422,775,566	On Going
			<b>349,401,294</b>	<b>384,341,423</b>	<b>422,775,566</b>	
<b>Preventive and Promotive Health Services</b>			238,193,540	262,012,894	288,214,183	On Going
			<b>238,193,540</b>	<b>262,012,894</b>	<b>288,214,183</b>	
<b>Other Development Projects</b>						
			-	-	-	
<b>Sub Total</b>			<b>2,498,965,457</b>	<b>2,748,862,003</b>	<b>3,023,748,203</b>	
<b>County Public Service Board</b>						
<b>General Administrative and Support Services</b>			88,787,121	97,665,833	107,432,416	On Going
			88,787,121	97,665,833	107,432,416	
<b>Sub Total</b>			<b>88,787,121</b>	<b>97,665,833</b>	<b>107,432,416</b>	
<b>Governorship</b>						
<b>General Administration and Support Services</b>			440,791,475	484,870,623	533,357,685	
			<b>440,791,475</b>	<b>484,870,623</b>	<b>533,357,685</b>	

<b>Disaster Risk Management</b>			75,000,000	82,500,000	90,750,000	On Going
			<b>75,000,000</b>	<b>82,500,000</b>	<b>90,750,000</b>	
<b>Information Dissemination and Knowledge Management</b>			18,500,000	20,350,000	22,385,000	On Going
			<b>18,500,000</b>	<b>20,350,000</b>	<b>22,385,000</b>	
<b>ICT Support Services</b>			10,000,000	11,000,000	12,100,000	
			<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	
<b>Other Development Projects</b>						
			-	-	-	
<b>Sub Total</b>			<b>544,291,475</b>	<b>587,720,623</b>	<b>646,492,685</b>	
<b>Ward Development</b>			350,000,000	280,000,000	280,000,000	
<b>Executive Total</b>			<b>7,623,913,606</b>	<b>7,984,304,967</b>	<b>8,776,735,463</b>	
<b>County Assembly</b>						
<b>General Administrative and Support Services</b>			738,972,659	812,869,925	894,156,917	
			<b>738,972,659</b>	<b>812,869,925</b>	<b>894,156,917</b>	
<b>Infrastrucure Development</b>			56,000,000	42,000,000	42,000,000	
			56,000,000	42,000,000	42,000,000	
<b>Assembly Total</b>			<b>794,972,659</b>	<b>854,869,925</b>	<b>936,156,917</b>	
<b>Total Expenditure</b>			<b>8,418,886,265</b>	<b>8,839,174,892</b>	<b>9,712,892,381</b>	

## ANNEX 1: MATRIX OF PROGRAMMES FOR FY2020/2021

### 1. Public Service Management

Program	Key outcomes	Sub Programmes	Key outputs	Indicators
<b>Administrative programs</b>	An efficient and Effective workforce	<p>Declaration of Income Assets And Liabilities (Bi-annual)</p> <p>Human Resource Policies and Procedures manual</p>	<p>Conformity to the Public Officer Ethics Act, 2003</p> <p>No penalties due to non- compliance</p> <p>Conformity to laid down regulations and procedures</p>	<p>No. of officers who have filled the DIALS forms in a given period</p> <p>No. of DIAL forms procured for employment/ bi-annual/exit declaration.</p> <p>No. of trainings done to sensitize staff on DIALs form filling.</p> <p>No. of policies and procedure manuals developed</p> <p>No. of Awareness creation programs</p> <p>No. of copies published and distributed to all staff</p> <p>No. of systems in</p>

		Human Resource Information Management System (HRIMS)	An operational HRIM system	place and operational No. of trainings on system use and operations No. of systems in place and operational
		Electronic Records Management System (Records Digitalization)	Digitized records. -Operational Records Management	No. of schedules developed and in use Developed classification schemes
		Classification schemes	Easily recoverable information Information back-up  Properly classified and easily accessible/ identifiable records  Successfully organized events	No. of events successfully held annually No. of audits carried out periodically No. of reports developed and published No. of HR plan developed

		Human Resource Planning	<p>Limited staffing gaps</p> <p>Controlled staff establishment smooth successions and transitions</p> <p>An approved HR Plan arising there from</p> <p>Controlled staff establishment</p> <p>Enabling smooth successions and transitions</p>	<p>-No. of Job descriptions for all positions in the establishment</p> <p>Number of signed performance contracts between different levels of government</p> <p>No. of schemes of service developed for all cadres in the establishment</p> <p>No. of claims settled arising out of occupational injuries</p> <p>Contracted Insurance Provider to cover employees</p> <p>No. of meetings held</p> <p>No. of</p>
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		<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</p>	<p>subsequent Minutes and reports published and submitted</p> <p>No. of Records officers hired in required cadres</p>
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			establishment.	
<b>Human Resource Support Programs</b>	An effective and efficient workforce	ISO certification/Accreditation	Conformity to set standards and procedures  Certification by the	No. of procedure manuals indicating SOPs (standard operating procedures) for all operations and activities  Developed. No. of ISO meetings

			standardization agency	conducted ISO certification & continuous improvement
		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  -

		Alcohol, Drug & Substance Abuse Policy	Reduced ADA incidences among staff	<p>-No. of medical examination forms required</p> <p>-No. of Official secrets Act for employment and exit purposes</p> <p>-No. of Next of kin forms, Pensions Commutation forms etc procured</p> <p>No. of policies developed</p> <p>No. of officers put under rehab services</p> <p>No. of awareness creation meetings carried out</p> <p>No. of assessments/ surveys carried out</p> <p>No. of reports published and</p>
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				publicised No. of policies developed
		Sexual Harassment policy	Reduced incidences and reports on sexual harassment	No. of policies developed No. of support programs operationalized No. of Sensitization & awareness programs carried out
		HIV & AIDS Workplace Policy	Behavior and attitude change among staff Decreased stigma among officers	No. of policies developed No. of support programs operationalized
		Gender & Disability Policy	Increased gender and disability awareness at the workplace	No. of awareness creation meetings carried out Number of policy documents prepared
		Counseling And Wellness Policy	Limited stress-related ailments and diseases	No. of trainings carried out
			Operational	No. of awareness

		Occupational Safety & Health Policy	<p>workplace wellness programs</p> <p>Enhanced performance</p> <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>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	<p>Safely stored and easily accessed records</p>	



		Staff Training	<p>performance</p> <p>Possession of job-specific attitudes, behaviors, skills and abilities</p> <p>Adherence to set norms and standards</p> <p>Adherence to policies, rules and regulations</p> <p>Enhanced employee-organization fit</p>	<p>No. of County Training Committees held</p> <p>No. of trainings carried out</p> <p>No. of training carried out</p> <p>No. of sensitization meetings held</p> <p>No. of trainings carried out</p> <p>No. of pre-retirement trainings conducted for exiting officers</p> <p>No. of organized culture change training and activities</p> <p>No. of benchmarking trips made</p> <p>No. of induction courses carried out</p>
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## 2. Department of Agriculture, Livestock and Fisheries

Programme Name	Programme Outcome	Sub Programme	Programme Outputs	Indicators
<b>Administrative Support Services</b>	Efficient and effective co-ordination of agriculture services.	Human resource development;  Administration support services.	-Quality services and improved work environment;  Improved service delivery	No. of employees recruited;  Percentage achievement of the set programme targets-100%
<b>Agricultural Land Use and Management</b>	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
<b>Agricultural Training Services</b>	Enhanced Adoption of New Farming Technologies	Agricultural training	Capacity built and informed famers	No. of service providers trained (Men, women, PWD) No. of trainings held; No. of technologies

		<p>Demonstration farm development</p> <p>Dairy and Animal Production and improvement of services</p> <p>Agricultural Extension services</p>		<p>promoted</p> <p>No. of Hostels equipped</p> <p>No. of demonstration facilities developed</p> <p>No. of dairy cows purchased.</p> <p>No. of dairy goats purchased</p> <p>No. of farmers reached</p> <p>No. of demonstrations and field days held</p>
<b>Crop Production and Management</b>	Increased Agricultural Productivity.	<p>Agricultural inputs support services;</p> <p>Crop development;</p> <p>Crop protection</p>	Improved access to agricultural inputs	<p>No. of acres planted with certified and clean seeds;</p> <p>No. of acres planted with inorganic fertilizer;</p> <p>No. of marginalized farmers receiving grants inputs;</p> <p>No. of farms tested for pH,</p> <p>No. of functioning pH meters;</p> <p>No. of acres limed</p> <p>No. of litres of pesticides purchased.</p> <p>No. of acres of cassava seed fields available for farmers</p>

				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.
<b>Agribusiness and agricultural value chain development</b>	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
<b>Agricultural Financial Support Services</b>	Increased Uptake of Credit by Farmers	Agricultural credit support services	Increased uptake of credit by farmers	No. of beneficiaries. Amount of funds disbursed.

<b>Fisheries and Aquaculture Resources Development programme</b>	Increased fish production	Aquaculture Parks 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	No of training guidelines manual developed; No of procedure and operational manual developed; No of trainings held, and mentoring visits

			<p>Risks in Cage farming mitigated</p> <p>Improved per capita consumption of fish and fish products</p> <p>Reduced post-harvest loses</p> <p>Increased production from Lake Victoria</p>	<p>No of Harvesting nets distributed to farmers in every ward</p> <p>No of fish Cages covered under the insurance scheme</p> <p>No. of buildings completed; No. of Equipped factories; No. of capital startups set</p> <p>No. of border points fish handling and transshipment facility established; No of refrigeration facilities established alongside the fish auction centers</p> <p>No of Fish Cages operating in Lake Victoria</p>
		<p>Fish value addition and marketing</p> <p>Lake Based Aquaculture Parks Development</p>		

		(Cages)		
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<p><b>Livestock Production Development</b></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 &amp; placed;</p> <p>No of Fleckview/Sahiwal bulls introduced; No of upgraded off springs produced;</p> <p>Number of birds purchased</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</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</p>	

<p><b>Veterinary Health Services</b></p>	<p>Increased access to quality, reliable and sustainable veterinary health services</p>	<p>Veterinary Disease Control</p> <p>Meat inspection services</p> <p>Vector Control</p> <p>Artificial Insemination (A.I)</p>	<p>husbandry and production</p> <p>Livestock vaccinated against animal diseases</p> <p>Reduced incidence of diseases</p> <p>Reduced incidences of animal public health diseases</p> <p>Reduces incidence of vector borne diseases</p> <p>Improved animal</p>	<p>materials purchased;</p> <p>Adopted innovations &amp; technologies;</p> <p>No. of vaccination campaigns undertaken</p> <p>No. of Animals vaccinated.</p> <p>No. of birds vaccinated.</p> <p>No of animals treated</p> <p>Sets of meat inspection attire purchased</p> <p>No. of meat inspections done</p> <p>No. of slaughter houses licensed.</p> <p>No. of crush pens constructed</p> <p>No. of liters of Acaricides purchased</p> <p>No. of Bull Semen purchased.</p> <p>Quantity of bull semen purchased.</p>
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		Programme	breeds	Litres of semen purchased No. of farmers accessing subsidized A.I Litres of hormones purchased under the heat synchronization. No of farmers accessing subsidized A.I services No. of nitrogen tanks for storage of bull semen procured  No. of laws enacted No. of policies developed No. of published research reports
		Veterinary research and institutional reform	Strengthened management and governance	

### 3. Department of Trade, Cooperatives and Industrialization

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

#### 4. Department of Education and Vocational Training

<b>Programme</b>	<b>Programme Outcome</b>	<b>Sub Programme</b>	<b>Programme Output</b>	<b>Indicators/Targets</b>
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.	Human resource development	Quality services and improved work environment;	No of employees recruited; or retained
		Administration support services	Improved service delivery.	No of employees trained.  No. of employees Capacity build.
<b>Early Childhood Development Education (Basic Education)</b>	- 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 ECDE Centres	Improved quality of learning	No. of ECDE Centres Supported with Learning Material. No. of Centres Supported with furniture.

<b>Education support</b>	Improved enrolment, retention rates and quality assurance	Rehabilitation of Youth Polytechnic, -Subsidized VTC Support grant	Access to education and training by all.	No of Vocational Training Centres (VTCs) supported with Grant.  No of Vocational Training Centres (VTCs) equipped No. of Trainees supported. No. of Facilities Constructed.
<b>Tertiary/Vocational Education</b>	- An empowered and self-reliant Youth.	Infrastructure Improvement  Equipping of	Improved quality of training and enrolment  -Skilled and	No. of VTCs Refurbished.  No. of VTCs branded  No of Workshops constructed.  No of VTCs upgraded to Centres of excellence.  No. of sanitation blocks constructed  No. of Administration blocks constructed  . No. of New VTCs Established.  No of Vocational Training Centres (VTCs) equipped

		Vocational/Technical Training Centre	empowered youth	
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5. Department of Finance and Economic Planning

Programme Name	Programme Outcome	Sub Programme	Programme Outputs	Indicators/targets
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.	No of employees recruited; or retained  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
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<b>Financial Management, Control and Development Services</b>	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.

### 6. Department of Sports, Culture and Social Services

Program	Key outcomes	Sub Programmes	Key outputs	Indicators
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.	Human resource development	Quality services and improved work environment;	-No of employees recruited; or retained
		Administrati on support services	Improved service delivery.	-No of employees trained and facilitated
<b>Culture Promotion and Development</b>	Protected and safeguarded cultural	Cultural Infrastructura l	Preserved Cultural heritage	No of centres built, equipped and

	heritage of Busia county	Development	<p>Prosperity of Cultural Heritage and transfer from generation to generation.</p> <p>Promotion of Eco-Tourism and Economic Development.</p> <p>Enhanced National Integration and cohesion</p> <p>Cultural Promotion</p> <p>Created market for local industrial products</p> <p>Unified, peaceful and mutually coexisting people.</p> <p>Promoted traditional Therapy and foodstuffs</p> <p>Improved inclusivity and sustainable economic growth</p> <p>A just and cohesive society enjoying equitable development</p>	<p>operationalized</p> <p>Preserved artefacts</p> <p>Number of Sites and Monuments Gazetted. -</p> <p>Number of Sites and Monuments Gazetted.</p> <p>No. of cultural exchanges undertaken; No. of festivals held. No. of music and cultural festivals held</p> <p>No of cultural PR actioners beneficiaries</p> <p>No of cultural extravaganzas held</p> <p>No. of cultural days organized</p> <p>No of groups benefiting from grants</p> <p>-No. of cultural practitioners trained.</p>
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		<p>Social Protection Programme</p> <p>Research on Retrogressive Cultural Practices.</p> <p>Busia County Elders Council</p> <p>County Honors and Awards Scheme</p>	<p>Cases of abuse from retrogressive culture mapped out and addressed</p> <p>Apolitical Advice Cultural Heritage Enhanced</p> <p>Appreciated personalities for their enormous achievements and contribution in various fields</p>	<p>No of reports and research findings</p> <p>No of meetings and reports</p> <p>No of honours awarded</p>
<b>Child care and protection</b>	Enhanced access to justice for Children in the County	<p>Rehabilitation and custody</p> <p>Education Support</p>	<p>Protection Unit . Functioning child protection Centre</p> <p>Improved sanitation</p> <p>improved access to education for OVCs</p> <p>Operational AAC</p> <p>Community Children</p>	<p>No of children rescued and placements done</p> <p>No. of sanitary items procured</p> <p>No of OVCs sustained at schools</p> <p>No of AAC are operational</p> <p>No. of committees</p>

		Establishment of functional structures	management committee Guideline on skillful Parenting Functional Children Assemblies National and International Children's Day Celebrations	formed and operationalized Document on skilful parenting % increased child participation in children assemblies % increase in awareness of Children's Rights and responsibilities
<b>Youth Empowerment and Development</b>	Increased Access of youth to Gainful Employment	Youth Enterprises  Equipment and operationalization of youth Empowerment Centers  Youth and women Empowerment and participation	Boost to youth enterprise fund  Increased access to employment opportunities  Empowered youth and women  Trained youth and women  Youth participated in trade fair Enhancement of Youth Exchange	No of youth groups funded  No of youth on internship and mentorship programs  No of Youth Empowerment centres equipped  No. of Youth centres Installed with Internet Services  No. of youth empowerment centres Equipped and Operationalized % of youth and women empowered  Number trained  No. of trade faire held  No. of youth exchange programs carried out

			Program	
<b>Promotion and Development of Sports</b>	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
<b>Promotion and Development of Local Tourism on the County</b>	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 level	No. of tourism sites identified and gazetted  No. of Beauty pageant competitions held

<p><b>Alcoholic Drinks and Drug abuse Control</b></p>	<p>Controlled Production, Distribution, Sale and Consumption of alcoholic Drinks and Drugs</p>	<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>
<p><b>Social Assistance and Development to Older Persons and PWD</b></p>	<p>Older persons and PWDs assisted to become self-reliant.</p>	<p>Structural Development</p> <p>Social Development</p> <p>Celebrations of National</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 recognized as important and</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 marked and celebrated.</p>

		and International Days for older persons and PWDs	integral part of society	
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### 7. Department of Infrastructure and Energy

Program	Key outcomes	Sub programme	Key outputs	Indicators
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.		Human resource development  Administration support services	Quality services and improved work environment;;  Improved service delivery.
<b>Development and Maintenance of County Roads</b>	Safe, accessible, affordable and sustainable transport for all.	Development of County roads	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 Economically Empowered citizens Improved	Km of roads graded, gravelled and installed with culverts No. of bridges completed and in use No. of Km of roads improved No. of

			emergency preparedness	emergency works done
<b>Transport infrastructure development</b>	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.
<b>Building Infrastructure Development</b>	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><b>Energy Development</b></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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### 8. Department of Lands, Housing and Urban Development

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

			County land bank	Acreage of land acquired
<b>Urban Management and Development Control</b>	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
		Development Control	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
			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 and working environment in	No. of sanitation blocks constructed

			urban areas	No. of beautified public spaces and parks Valuation rolls for four urban areas
<b>Housing Development &amp; Management</b>	Improved living standards and office accommodation	Housing Management	Well maintained government houses and office accommodations	No. of houses renovated No. of offices renovated
		Housing Development	Adequate housing and office space for county operations Regulated building Industry	No of office and houses leased  Adopted building maintenance Policy
			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
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.	Administrative  Support	Human resource development  Administration support services	Quality services and improved work environment;  Improved service delivery.
<b>WATER SUPPLY SERVICES</b>	Increased access to clean water supply	Urban water development	Increased water production  Increased storage  Increased network coverage  Develop feeder lines to high settlement areas.  Adapt solar Powered pumping	No. of individual connections in urban settlement  Total volume of clean water produced /day  Total volume of storage developed  Total number of KM's of pipeline developed  No of Solar powered pumping system adapted.

		<p>Rural water supply</p> <p>Maintenance of water systems</p>	<p>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>
<b>Environmental Management and Protection</b>	Sustainably managed environment and natural resources	Environmental Management.	. A well-managed and Clean environment	<p>No. of policies developed, and implemented.</p> <p>County environment committee in place, Stakeholder consultation forum Conducted.</p> <p>Public participation, production of county action plan document.</p> <p>No. of landfills</p> <p>No. of dumpsites created</p> <p>No. of collection</p>

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

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

Program	Key outcomes	Sub Programme	Key outputs	Indicators
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.	Administrative	Human resource development	Quality services and improved work environment;
		Support	Administration support services	Improved service delivery.
		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.
<b>Curative Health Services</b>	A Society free from diseases	Infrastructure Development	Sustained supply of essential	No. of hospitals with adequate tracer

	and disability	at Tier 3 Facilities	<p>medicines and products.</p> <p>-Refurbished work environment.</p> <p>Collected revenue</p> <p>Equipped hospital emergency units.</p> <p>Improved specialized care.</p> <p>Improved lab. diagnosis</p> <p>Increased bed capacity.</p> <p>Improved Hospital Sanitation.</p>	<p>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</p> <p>No. of hospitals with adequate diagnostic equipment.</p> <p>No. of specialized equipment purchased.</p> <p>No. of Hospitals with adequate bed capacities.</p> <p>No. of Hospitals with Infection prevention &amp; control systems.</p>
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<p><b>Preventive and Health promotion services.</b></p>	<p>Reduced morbidity and Mortality due to preventable diseases.</p>	<p>Health Commodities</p> <p>HIV/AIDS Prevention and Control</p> <p>TB Prevention and Control</p> <p>Malaria Control</p> <p>Reproductive Health, Maternal, Child, Adolescent Health (RMNCAH)</p>	<p>Sustained Supply of essential Medicines and Products</p> <p>Reduced HIV/AIDS related mortality and New Infections</p> <p>Reduced TB Transmissions</p> <p>Reduced prevalence of Malaria from 27%-25%</p> <p>Efficient adolescent Health and effective reproductive maternal, Neonatal and child New Borne Care.</p>	<p>No. of primary health facilities with adequate tracer drugs availability at all times.</p> <p>% of mothers attending health clinics</p> <p>% of Clients counseled and tested.</p> <p>No. of eligible HIV clients on ARVs.</p> <p>% of patient put on treatment and Cured</p> <p>% of TB Clients screened for HIV</p> <p>% of TB drug resistance among previously treated TB cases.</p> <p>% of LLLITNs distributed.</p> <p>% health facilities receiving and reporting on Malaria Commodities.</p> <p>% of fully Immunized Children.</p> <p>% of Women of reproductive age receiving FP services.</p> <p>No. of deliveries conducted by skilled attendants.</p> <p>% of pregnant women attending 4 ANC Visits.</p> <p>No. of Immunization</p>
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				<p>Campaigns Conducted</p> <p>% of school age Children correctly dewormed.</p>
		Environmental Health	Effective response to infections.	<p>% of suspected cases screened and investigated promptly as per the stated guidelines.</p> <p>% of staff trained on surveillance and response.</p> <p>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.</p> <p>% 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 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
<b>Administrative Support Services</b>	Efficient and effective co-ordination of services.	Administrative Support	<p>Human resource development</p> <p>Administration support services</p>	<p>-Quality services and improved work environment;</p> <p>-Improved service delivery.</p>
<b>Promotion of Institutional professionalism and good governance in the Public Service</b>	Improved governance index in the county public service	Sensitization of County Public service on Good Governance	Improved Governance	<p>No. of Government agencies issued with legal documents and guidelines on good Governance.</p> <p>Compliance to status report.</p> <p>No. of Recommendations implemented.</p>

<p><b>Human Resource management</b></p>	<p>Well managed workforce</p>	<p>Promotion of institutional professionalism and good governance in the county public service</p> <p>Promotion of service delivery in the county public service</p>	<p>Sensitized County Public Service on Good Governance</p> <p>Established and enhanced compliance levels on values &amp; principles</p> <p>Promoted public participation in policy making and implementation</p> <p>Developed integrated electronic human resource database to facilitate HR Planning</p> <p>Reviewed existing and develop new HRM/D policies and guidelines</p> <p>Developed human resource plan for the county</p> <p>Exploited research Technology and innovation for effective service delivery</p> <p>Enhanced capacity of Board members and the Secretariat staff</p>	<p>No of sensitization forums held</p> <p>% age compliance</p> <p>%age of participation</p> <p>Developed database</p> <p>No of reviewed policies</p> <p>Human resource plan developed</p> <p>Percentage use of technology</p> <p>No. of Trainings Conducted</p>
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			<p>conducive work environment for staff</p> <p>Reengineered the process and procedures of the Board in discharging its mandate through best practices</p> <p>Developed staff performance management systems</p>	<p>Adequate office space created</p> <p>%age level of reengineering</p> <p>Staff appraisal system developed</p>
		Develop Board 's capacity to deliver on its mandate		

## 12. The Governorship

Program	Key outcomes	Sub Programme	Key outputs	Indicators
<b>Administrative Support Services</b>	Efficiency in service delivery.	Administrative	Human resource development	Quality services and improved work environment
		Support	Administration support services	Improved service delivery.
<b>Infrastructure Development</b>	Improved coordination of Government functions and service delivery	Transport	Improved mobility and service delivery. Offices.	No. of vehicles purchased. No. vehicles maintained
		Equipping and Renovation offices	equipped and furnished offices	No. of offices equipped and furnished

<b>Disaster management</b>	<b>risk</b>	Improved awareness, resilience and adaptive capacity to disasters	Disaster preparedness	To build the capacity needed to efficiently manage disasters	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
				Improved response	No. of disaster centers equipped.
				Enhanced fire response	No. of fire stations established
				Improved awareness	No. of sensitization forums held No. of equipment installed
				Reduced flooding.	No. of kms dredged
				Improved efficiency and effectiveness	No. of inspections conducted No. of trainings conducted

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

### 13. County Assembly

Program	Key outcomes	Sub	Key outputs	Indicators
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		<b>Programme</b>		
<b>Administrative Support Services</b>	Quality Service delivery.	Administrative Support	Human resource development  Administration support services	Quality services and improved work environment;  Improved service delivery.
<b>Institutional Infrastructure Development of the County Assembly</b>	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
<b>Legislation and Oversight</b>	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 county executive. Better representation of the people	No. of bills passed.  Reports generated Citizen satisfaction