



**COUNTY GOVERNMENT OF BUSIA**  
**P.O.BOX PRIVATE BAG-50400**  
**BUSIA, KENYA**  
**COUNTY TREASURY**



**DRAFT COUNTY FISCAL STRATEGY PAPER**

**FOR THE**

**FINANCIAL YEAR 2023/2024**

**AND**

**MEDIUM-TERM EXPENDITURE FRAMEWORK**

**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

**FEBRUARY 2023**

## FOREWORD

The Busia County Fiscal Strategy Paper (CFSP) FY 2023/2024 has been prepared as provided under section 117 of PFM Act of 2012. It sets out the county priority programmes to be implemented during the financial year 2023/2024 and over the MTEF period. Preparation of this document has been done through collaborated effort and therefore reflects the needs of people of Busia County. The document has been aligned to key National and County policy documents which include and not limited to; the Kenya Vision 2030, MTP III 2023-2026, Draft Budget Policy Statement(BPS 2023),CIDP 2023-2027 and ADP 2023/2024.

The County has continued to record positive economic developments as a result of improved health care, agriculture which increased food productivity and early childhood education development. To keep this development pace, the focus of FY 2023/2024 will be geared towards completing development projects initiated in the previous periods and putting the County Government on stable fiscal ground.

In particular, this fiscal strategy focuses on a series of measures that will increase revenue and balance its fiscal spending including expanding local revenue base, continued revenue automation, strengthening of partnerships with major development partners and to reduce pending bills.

Over the years, we have learnt the importance of laying a firm fiscal base for the County Government through minimization of debt and maximization of revenues. This is what we intend to achieve with the CFSP (FY2023/2024) and the budget estimates to be drawn from the strategy paper. It reflects the aspirations of the people of Busia County towards institutional strengthening of the County Government, service delivery to the people and welfare gains for County staffs.

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**Hon. Topista N. Wanyama.**

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

## ACKNOWLEDGEMENT

The County Fiscal Strategy Paper FY 2023/2024 has been prepared in compliance with the Provisions of the Public Finance Management Act, 2012. It outlines the current state of the economy, provides fiscal outlook over the medium term and specifies the set strategic priorities and policy goals together with a summary of the Government spending plans, as a basis of the FY 2023/24 budget. This document will improve the public's understanding of the County's public finances and guide public debate on economic and development matters.

The preparation of the FY 2023/2024 CFSP was a collaborative effort among various County Government Departments. We are grateful for their inputs. We express our gratitude to the leadership of H.E the Governor, H.E the Deputy Governor and the entire County Executive Committee Members for their support and inputs. We would like to acknowledge the unlimited support and guidance by the Executive Committee Member – Finance and Economic Planning and grateful to the dedicated team of officers that met and worked tirelessly to prepare this document. I appreciate particularly Mr. Evans Wandera Wangata – Ag. Director Budget for his exemplary leadership, Mr. Nicholas Mutua Kiema, Mr. Isaac Enaga, Mr. William Chepkwony, Mr. Abdallah Issa Omusugu, Mr. Amos O. Imooh, Ms. Jane Njogu, Mr. Jackson Opiyo, Mr. Duncan Oburai, Mr. Kevin Omondi, Ms. Marlene Ajiambo, Ms. Beverly Anyokorit, Ms. Maureen Ochieng, Ms. Sherry Okuku, Ms. Mercy Minayo, Ms. Sharon Mukamani and all the departmental budget officers.

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

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**Gypson O. Wafula**

**Chief Officer – Finance, ICT and Economic Planning.**

## LIST OF ABBREVIATIONS

ADP	Annual Development Plan
ADS	Agriculture Development Strategy
APHIA	AIDS,Population and Health Intergrated Assistance Program
ASDSP	Agricultural Sector Development Support Program
BCRH	Busia County Referral Hospital
BPS	Budget Policy Statement
CBC	Competency Based Curriculum
CCTV	Close Circuit Television
CEDC	Community Empowerment and Development Centre
CFSP	County Fiscal Strategy Paper
CHU	Centigrade Heating Unit
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
DANIDA	Danish International Development Agency
DICECE	District Centers for Early Childhood Education
EALASCA	East Africa Local Authorities Cultural Association
ECDE	Early Childhood Development Education
e-CIMES	Electronic County Integrated Monitoring and Evaluation
FIPS	Farm Inputs Promotions
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographic Information System
HIV	Human Immunodeficiency Virus
HPV	Human Papillomavirus
HR	Human Resource
HRM	Human Resource Management
ICT	Information Communication Technology
ICU	Intensive Care Unit
IFMS	Information Finance Management System
IMF	International Monetary Fund
IPPD	Integrated Personnel and Payroll Database

KALRO	Kenya Agricultural and Livestock Research Organization
KAPB	Knowledge Attitudes Practices and Beliefs
KCSAP	Kenya Climate Smart Agriculture Project
KDSP	Kenya Devolution Support Program
KICOSCA	Kenya Inter- Counties Sports and Cultural Association
KNBS	Kenya National Bureau of Statistics
Kshs	Kenya Shillings
KYISA	Kenya Youth Inter-County Sports Association
M&E	Monitoring and Evaluation
MNH	Maternal and Newborn Health
MTEF	Medium Term Economic Framework
MTP	Medium Term Plan
PCN	Primary Care Network
PFM	Public Finance Management
PPP	Public Private Partnership
PWDS	Persons with Disabilities
REREC	Rural Electrification and Renewable Energy Corporation
SDG	Sustainable Development Goals
SNE	Special Needs Education
THS	Transforming Health Services
UNICEF	United Nations Children’s Funds
VTC	Vocational Training Centers
WASH	Water Sanitation and Hygiene

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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 Assembly 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.



# CHAPTER ONE: RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

## Overview of Economic Performance of The County

1. The Busia County Policy and key priority programmes highlighted over the medium-term aimed at realization of its wide goal of being a transformative and progressive County for sustainable and equitable development. The policies have been aligned with the national development agenda Vision 2030, Global Sustainable Development Goals (SDGs) and Draft County Integrated Development Plan (CIDP) 2023-2027.
2. The county through integrated development programmes has achieved and realized more gains in areas such as crop production and management through enhanced extension services, infrastructure and energy development, curative and preventive health services, trade development, water supply services, early childhood and technical education development, cultural promotion, tourism and sports development and urban development of which have transformed the County. Further policy formulation, human resource development, legislation oversight and representation have been enhanced.
3. The county through the department of Agriculture completed construction of modern fish transshipment market in Busia Municipality which is expected to improve value and volume of fish handled at the market by 20%.
4. The department of trade realized improvements in the business environment due to increased market development from 32 to 40 markets. New markets that have been developed during the planned period are state of the art Adungosi market, Murumba, Bukhalalire, Angorom, and Aboloi. Markets that have been rehabilitated include Moding, Ganga, and Port Victoria. Further, an improved business environment has been necessitated by increase in the number of business enterprises accessing credit from 160 to 196.
5. The department managed to change terms of 535 ECDE teachers from contract to permanent and pensionable terms. This has improved the teacher-to-learner ratio (employing a minimum of 2 teachers per center), provision of learning material and conducting quality assurance and standards assessments
- 6.
7. However, the county also encountered a myriad of challenges from global economic dynamics (Covid -19, Russia – Ukraine war) that impacted on its fiscal decisions and operations. Underperformance in local revenue collection and delay in disbursement of funds has contributed

to accumulation of pending bills, prompting low implementation of some planned programmes as enshrined in the County Integrated Development Plan.

### 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 recent reports by IMF, World Bank, Africa Development Bank and KNBS highlighted various economic parameters of the country and its implications on the overall Economic performance of the Country as contained in the Draft Budget Policy Statement, 2023.

### Global and Regional Economic Developments

8. Global economic outlook has become more uncertain - reflecting the impact of the ongoing Russia-Ukraine conflict, elevated global inflation, effects of COVID-19 pandemic, and persistent supply chain disruptions. Global growth is expected to slow down to 3.2 percent in 2022 and is projected to slow down to 2.7 percent in 2023 from the earlier forecast of 2.9 percent. The USA economy is projected to slow down to 1.0 percent in 2023 from 1.6 percent in 2022, Euro Area economies will slow down to 0.5 percent from 3.1 percent in 2022. China economy is projected to improve to 4.4 percent from 3.2 percent in 2022.
9. In the sub-Saharan Africa region, growth is projected at 3.7 percent in 2023 from a growth of 3.6 percent in 2022. This outlook is weaker than the growth of 4.7 percent in 2021 reflecting lower trading partner growth, tighter financial and monetary conditions, and a negative shift in commodity terms of trade.

### Domestic Economic Developments

10. The Kenyan economy demonstrated remarkable resilience and recovery from COVID-19 shock due to the diversified nature of the economy and the proactive measures by the Government to support businesses. The economy expanded by 7.5 percent in 2021, a much stronger level from a contraction of 0.3 percent in 2020.

### Inflation Rate

11. The year-on-year inflation rate eased for the second consecutive month in December 2022 but was still above the 7.5 percent upper bound target. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022 due to a decline in food prices as a result of

favorable rains and declining international prices of edible oils. However, this inflation rate was higher than the 5.7 percent recorded in December 2021. Overall annual average inflation increased to 7.6 percent in December 2022 compared to the 6.1 percent recorded in December 2021.

**12.** Busia County suffered in revenue collection due to global shocks and the August 2022 general elections in the Country, hampering the development of its major projects in Agriculture, Health, Infrastructure, Education and Water. However, this revenue collection dip is being breached through upgrading of revenue automation systems and geographical mapping of all revenue collection sites.

## CHAPTER TWO: ECONOMIC PERFORMANCE PER DEPARTMENTS

### 1. Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness Overview and Background Information

13. The agriculture sector contributes substantially towards the overall development and transformation of Busia County by ensuring food security and improved human health and nutritional status. The sector encompasses Crops, Fisheries and Blue Economy, Livestock production, Veterinary Services and Climate Change. In the financial year 2021/2022, the sector contributed 36.5% of the County's Gross Product with major crops grown and traded within the county being rice, maize, beans, sweet potatoes, millet, cassava, cotton, and sugar cane. Significant efforts were made to diversify crops by introducing bananas, mangoes, groundnuts, Macadamia nuts, as the major nuts and oil Crops. Fishing is also a major economic activity in Busia County, and its majorly due to Lake Victoria which supports a huge population of fish including Nile Perch, Tilapia and Omena, and the emerging introduction of alternative sources of fish that include Cage fishing, Land-based ponds, and backyard ponds. The main livestock economic activities are driven by production and trade in local poultry, goat, beef, dairy cattle and pigs with the veterinary service of the county providing lead support to the county trade in animal products through inspections, disease surveillance, control and routine vaccinations.

#### Vision:

14. A leading County in food security and sufficiency for sustained livelihoods

#### Mission:

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

### Agriculture sector performance

#### I. Key Achievements

#### Fisheries Directorate

16. Through the Directorate of Fisheries, the department completed the construction of Wakhungu fish hatchery which has a seed production capacity of 1.5 million fingerlings. This has increased access to quality fingerlings.

17. The Directorate completed construction of modern fish transshipment market in Busia Municipality which is expected to improve value and volume of fish handled at the market by 20%

18. The Directorate constructed 3 aquaculture parks in Samia and Teso South Sub Counties, and a flood control dyke at Bukani in Samia sub county.

#### **Livestock Directorate**

19. To increase milk production, the department established of 2 Dairy parks in Butula and Teso South Sub Counties under the Kenya Devolution Support Program (KDSP) with Butula Dairy Park 95% complete and Teso South Dairy Park 100% complete. Once equipped and operationalized, it will result in the production of 0.4 million litres of milk annually thereby generating to a tune of Ksh 21.9 million to the county revenue.

20. Under poultry programme, 2 poultry parks worth Kshs 90.5M in Bunyala and Teso South sub counties were initiated and construction works were completed through the Kenya Climate Smart Agriculture Project (KCSAP). Mudembi Poultry Park and Asiriam Poultry Park are operational. The project is anticipated to increase access to quality indigenous poultry breeding material and improve market linkages in the Indigenous chicken value chain with the production of 160,000 chicks per year and approximately 8,900 trays of breeding eggs annually.

21. 11,000 farmers countywide were trained on livestock husbandry practices and innovations through trainings, farm visits, on-farm demonstrations and field days. This was collaboratively achieved with partners, among them; Agriculture Sector Development Support Programme (ASDSP), KCSAP, Se KALRO, FIPS Africa, World Vision and ADS.

#### **Veterinary directorate**

22. 120,000 cattle, sheep and goats were vaccinated against Lumpy Skin Disease, Anthrax and Foot and Mouth Disease. This led to reduced incidences of notifiable diseases.

23. 8000 dogs were vaccinated against rabies which is 100% increase in number compared to the previous financial year. This helped in moving towards the required international standard of 70% vaccination cover of all the dog population.

**24.** 300 poultry farmer groups with approximately 350,000 chickens benefited from the New castle and fowl pox disease vaccine distribution. Loss of poultry due to the diseases reduced by over 50% due to the preventive measure.

**25.** 200 litres of Acaricides were procured and distributed to dairy farmer groups and operational crush pens. Over 7500 animals were put into regular spraying activity with Acaricide.

**26.** 1500 cows were served through Artificial Insemination in collaboration with partners which is projected to produce over 800 crossbreed offspring that will produce over 7,000 extra litres of milk after 18 months.

**27.** In the meat hygiene meat inspection attires and equipment were procured and distributed to 14 meat inspectors and 30 flayers across the county. This greatly improved hygiene, efficiency and staff safety during meat handling and inspection.

### **Crops directorate**

**28.** a total of 2,000 bags of improved cassava cuttings were procured and distributed to farmers which was planted in 286 acres with an expected yield of 2,059 tons of wet and 515 tons of dry cassava hence expected to translate to 12 Million shillings as income to farmers.

**29.** From the past soil sampling and testing reports, they indicated that 70-80% of our soils were found to be acidic (4.2-5.2) therefore affecting productivity per unit area for most crops. to address this, the county has been conducting soil liming. In the last financial year, 3 million was allocated for the purchase of lime for soil improvement. However, 2 Million shillings was used to payment of pending bills and a million was used to purchase lime where 1,176 bags of 50kg bags of lime was procured.

**30.** Under input Access programme, a total of 69 tons of certified maize seed was procured and distributed to farmers. This Translated to 6,897 Acres of maize planted with an estimated production of 55,174 of 90 Kg bags. This is expected to translate to Kshs. 220,696,774 as income to farmers using the market rate of Kshs. 4,000 per 90Kg bag.

**31.** 915 bags of basal fertilizer were procured and distributed to farmers. The farmers who benefited were among those who had received certified maize seeds.

## **II. Challenges**

- Financial challenges: Insufficient funds to finance Department's priority projects / limited budgetary allocations.

- Human resource challenges: Limited opportunities for refresher courses, understaffing
- Technical challenges: Mobility/Few motorbikes available to support extension
- Poor work environment mostly for Sub County and ward offices. (Poor office status, water availability, poor sanitation and electricity disconnection).
- Political challenges: inadequate enabling policy and legislative framework, competing interests by political players in prioritizing and distributing projects across the County
- Obsolete ICT equipment in all sub county offices
- High cost of Artificial insemination services impacts on Breeding manage
- Porous border hampering control of trans boundary diseases
- Reducing farm sizes and lack of policies and regulation of Agriculture land.
- Shortage of developed structures for irrigation to mitigate unpredictable weather patterns.
- Low absorption of modern farming methods and techniques by farmers
- High Poverty levels hence making it difficult for most farmers to adopt technologies and enterprises that require capital.
- Degradation of natural resources and the environment.

### **III. WAY FORWARD**

- Completion of all initiated and ongoing projects
- Avail funds to support extension including motorcycles
- Enact laws and policies to enhance service delivery
- Facilitate Artificial Insemination subsidy program
- Funding of programmes in consideration with the proposed budget to ensure full allocation for projects to completion.

## **2. Trade, Investment, Industry and Co-operatives**

### **Overview and background information of the department**

**32.** The department has four directorates namely; Trade, Cooperatives, Weights & Measures and Cooperative Enterprise Development Fund. The department facilitates and promotes trade, cooperatives, investment and Industrial development and ensures fair trade practices. The department exists to promote self-reliance through enhanced business, employment and wealth creation. This is achieved through implementation of programs targeting diversification,

innovation, value addition, information sharing, market linkages, trade and Industrial infrastructure support.

### **Vision**

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

### **Mission**

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

### **Departmental performance**

#### **Key Achievements**

35. The department realized improvements in the business environment due to increased market development from 32 to 40 markets. New markets that have been developed during the planned period are Adungosi, Murumba, Bukhalalire, Angorom, and Aboloi. Markets that have been rehabilitated include Moding, Ganga, and Port Victoria. Further, an improved business environment has been necessitated by increase in the number of business enterprises accessing credit from 160 to 196.

36. There were also significant improvements in the creation of a vibrant and sustainable cooperative movement for improved incomes. The improvement was influenced by the development of 20 cooperative societies and the county's ability to conduct 60 audits on cooperative societies.

37. Ideally, there was improvement in consumer protection through improved fair-trade practices. Increased consumer protection was enhanced due to improvement in the number of legal metrology equipment examined, tested and verified from the baseline of 1600 to 1800 equipment.

#### **Challenges**

- Porous borders have continued to enhance unfair trade practices between the Kenyan and Ugandan traders. Increased efforts to verify the weighing machines on the Kenyan side has triggered increased preference to the goods from the Ugandan side an aspect that has affected fair trade practices within the county.



- Weak multi-sector coordination framework. There is no proper coordination framework between the sector and other sectors like Agriculture an aspect that has led to consistent wrangles in areas like value addition in crops.
- Lack of enough verification equipment's to help in consumer protection across the county.
- Cooperative development programme faced inconsistent allocation of funds. Also, weak governance and management structures in cooperatives have led to low loan repayments.

### **Way Forward**

- More specialized markets with cooling systems should be constructed along the shores of Lake Victoria to enhance fish trading to tap on opportunities in the blue economy
- There is a need to develop a cross border trade policy which will help in regularization of the trade between Kenya and Uganda.
- Law enforcement officers should be deployed to the border areas to control illegal movement of goods across the border.
- Acquisition of more verification equipment to aid in consumer protection.

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

### **Overview and Background Information**

**38.** The county Sector of education and vocational training comprises of two sub-sectors; Early Childhood Development Education (ECDE) and Vocational Training.

**39.** The department goal is attaining quality education for all and lifelong learning mobilizing science knowledge and policy for sustainable development, addressing emerging social and ethical challenges, fostering cultural diversity, intellectual development and a culture of peace in the county.

### **Vision**

**40.** A quality education and training for all to transform Busia into an intelligent county in the front-line of global progress and innovation.

### **Mission**

**41.** To provide accessible, holistic and quality education and training to all, for the socio-economic and sustainable development of Busia County.

### **Key achievements**

- The department managed to change terms of 535 ECDE teachers from contract to permanent and pensionable terms. This has improved the teacher-to-learner ratio (employing a minimum of 2 teachers per center), provision of learning material and conducting quality assurance and standards assessments. The same teachers were capacity built on CBC in conjunction with World Vision.
- A total of 26 child-friendly ECDE classrooms and toilets were constructed and completed increasing the number of classrooms constructed to 330.
- The directorate also distributed the approved curriculum design to all public ECDEs. This has aligned teaching /learning to the new Competency-Based Curriculum (CBC).
- Several Vocational Training Centers were also equipped with relevant tools and equipment.
- The department recruited 14 instructors to bridge the training gap, boost service delivery and quality of training in VTCs.
- It further initiated the construction of new administration block at Namasali VTC, computer lab at Khayo VTC and ablution block at Busagwa VTC.

## Challenges

- Inadequate resources to meet demands of the department in addressing the challenges of dilapidated infrastructure both in ECDE Centers and Vocational Training Centers, School feeding program and inadequate teachers in ECDE and Vocational Training Centres and Capacity building of education staff.
- Whereas the county and the national governments have been giving grants to vocational training centers, the high poverty level in Busia have greatly affected enrollments in the VTCs. Most parents can hardly pay for feeding programmes, registration fees and examinations fees.
- Access to some schools is difficult due to poor road network
- Teenage pregnancy among the youth has negatively affected the enrollment in VTCs centers
- Limited land spaces for expansion of existing ECDE schools and vocational training centers
- Lack of ICT facilities to enhance digital learning in ECDE centers and Vocational Training Centers hampers their digitization prospects.
- Inaccessible environment, lack of appropriate learning materials, shortage of qualified teachers and discrimination from peers for students with disabilities.

## Way Forward

- Sufficient budget provision for the improvement of the infrastructure in both ECDE Centers and Vocational Training Centers.
- To plan for various sensitization programs for residents on the need to support ECDE.
- To recruit more ECDE teachers on permanent and pensionable terms
- Refurbishment of DICECE Resource Center to facilitate refresher courses for teachers.
- The enhance Public-Private Partnerships (PPPs) engagements in order to reduce overreliance on the limited resources.
- Acquisition of additional land for ECDE and VTCs.
- Purchase of more motorbikes/field vehicles for field officers.
- Increased budget for Internet connectivity and purchase of ICT equipment to boost digital learning.

## 4. Finance, ICT and Economic Planning

### Overview and Background Information

**42.** The department consists of six directorates; Budget, Economic Planning, Accounting services, Internal Audit, Supply chain management and Revenue. It is committed to attaining high levels of prudence in financial management through transparency and accountability, integrity and professionalism.

**43.** The department is responsible for the financial management of the County. Its key functions are; revenue collection & cash management, economic planning & budgeting, appropriate procurement of goods and Services, conducting internal audits, formulation and promotion of County fiscal and economic policies.

### Vision.

**44.** A prosperous County committed to prudent financial management, economic planning and technological innovations

### Mission.

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

**Key achievements.**

- Budgeting and planning were timely done which assisted in implementation of county priority programmes and projects across various departments. Moreover, technical support, advice and guidance on fiscal and budgetary matters were availed to all stakeholders in the County.
- The department strictly complied with the Public Finance Management Act and other legal financial Acts and regulations
- Timely reporting on both financial and non-financial matters
- The directorate of Economic planning effectively discharged its mandate in formulation, coordination of implementation, monitoring and evaluation of economic development plans, policies and strategies geared towards achieving county development agenda. The directorate spearheaded preparation of Annual Development Plan. Furthermore, through the M&E unit, monitoring and evaluation of county projects and partial operationalization of the e-CIMES was undertaken.
- Accounting services through its mandate ensured proper control and accounting for receipt and expenditure of public funds which was achieved through development of financial policies and procedures, administration of applicable legislation, timely preparation of financial statements and financial reports.
- Supply chain management directorate enhanced adoption and implementation of e-procurement as a method of procuring goods and services in line with the Public Procurement and Asset Disposal Act, 2015.

**Challenges.**

- Inadequate infrastructure to harness and maximize revenue generation from various streams. Furthermore, there is limited infrastructure for full automation of all revenue sources.

- Inadequate capacity building and training for the staff to meet the changing dynamics of operations.
- Lack of audit management tools; Essential audit management software
- Data obtained from the department is not always adequate and sometimes not verifiable hence the need to come up with a framework for the County government to collaborate and partner with KNBS in conducting surveys

#### Way forward

- The department to establish a statistical unit as well as a data centre
- The department to establish ERP system to automate County services and processes

### 5. Sports, Culture and Social Services

#### 1. Overview and Background Information of the Department

46. The department consists of seven directorates namely: Youth, Sports, Tourism, Culture, Social services and Alcoholic Drinks & Drug Abuse Control. It is mandated to mobilize Busia County 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.

#### 2. Vision

47. A socially self-driven and empowered community

#### 3. Mission

48. To mobilize the Busia Community for sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for children, youth, women, PWDs, Older Persons and other vulnerable groups for holistic growth and development

#### 4. Departmental Performance

##### I. Key Achievements

49. Various activities, events and exhibitions were held that have led to cultural promotions and development. Some of the events include; KICOSCA/EALASCA, National day celebrations, cultural festival, music festival.

**50.** In the plan period the Sports sector targeted to support 6 teams but was able to identify and only trained 3 teams for KYISA games that include football, basketball and volleyball leading to sports promotion.

**51.** The directorate of social services issued grants to 515 groups of youth and women which enabled them to participate in growing the economy as they engaged in various activities.

**52.** Through the program of sports promotion and development the department managed to participate in the paralympic and deaf marathon that took place at Nyayo stadium in Nairobi where six PLWDs were supported

**53.** The number of children accessing protection services increased from 3,938 in 2018 to 4,918 at the end of plan period this was due to increased multi-sectorial collaboration in service provision, increased child protection awareness creation in the community as well as among the children themselves.

## **II. Challenges**

- Inadequate harmonized strategies, programme and interventions targeting childcare and protection.
- Non-adherence of timelines by contractors was a major challenge to the department.
- Bureaucratic procurement processes resulting into delayed implementation of programmed activities.
- Operations related constrains such as office space, transport means and working equipment.

## **Way forward**

**54.** Political good will, appropriate policy and strategic leadership are needed for the sector

**55.** Contractors sought by the department will be expected to adhere and complete contracted works as per the contract of agreement given on time.

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

### **OVERVIEW AND BACKGROUND INFORMATION OF THE DEPARTMENT**

- 56.** The department is made up of three directorates namely: Roads & Transport, Public Works, and Energy.
- 57.** Its mandate is to provide an enabling environment for investment in the county and sustain standard road network and public infrastructure. It gives technical and supervisory assistance to other departments in project implementation.
- 58.** The priority focus of this department is routine maintenance of county roads, Upgrading County roads to bitumen standards, road safety campaigns, building works, maintenance of electrical works and solar installation projects.

### **VISION**

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

### **MISSION**

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

### **Achievements**

- In the year under review the directorate of roads has done, 60% of 2.328kms of bitumen and cabros roads and is still ongoing in Adungosi, Kocholia, Khunyangi, Lukolis, and Nambale markets.
- Road Maintenance under machine hire projects in Burumba, Busibwabo, Kingandole, and Malaba Central has been done to completion.
- The department has identified several revenue sources from mechanical and transport section through licensing and inspection of motor vehicles in line with Chapter 11 Part 3 of the Constitution, 2010. Further, through the establishment of the County Mechanical and Transport

Fund/Unit for hiring out of the road construction equipment to the public and other government institutions

- The Directorate of energy managed to maintain 78 Solar mass lighting infrastructure and also commissioned and metered 11 schemes under the rural electrification matching fund program in partnership with REREC.
- 8 box culverts have been done to completion in Malaba South, Malaba Central, Marachi North and Bukhaya North wards.

#### **Challenges**

- Sand harvesting along road sides leading to undermining of roads and drainage structures e.g., culverts leading to severe destruction of roads by surface runoff and expensive remedial works.
- Inadequate supervision vehicles to enable engineers to go to the field.
- Lack of axle load control (weighbridge) on county roads leading to overloading especially by cane, and building materials transporters leading to premature failure of gravel roads.
- Machines break down due to delayed supply of spares thus affecting service delivery.
- Lack of a material testing laboratory
- Inadequate budget allocation to the department for project supervision. Further, as a result of resource constraints, the spent street and market Centre lighting infrastructure is failing for a lack of timely repair and maintenance
- Aging fleet equipment leads to high operating costs that require enhanced budgetary allocation in absence of a revolving fund.

#### **Way forward**

- The roads directorate seeks to establish a revolving fund for mechanical and transport functions to assist in the timely maintenance of the equipment and acquisition of new fleets and equipment.
- Enhance the budget for routine maintenance of classified county roads.
- Establish and equip mechanical workshops to offer services to all county vehicles.



## **7. Public Service, Administration and Gender**

### **VISION**

- 61.** To be a benchmark for high performing, dynamic and ethical public service.

### **MISSION**

- 62.** To facilitate a safe environment for an effective and productive work force that guarantees personal growth and sustainable development.
- 63.** The Department of Public Service, Administration and Gender is composed of five sections namely; Human Resource Management and development, Payroll Management, Gender affairs, Records and Administration discharging its functions, the department liaises with the County Public Service Board in coordinating Human Resource and Records management functions.
- 64.** The Department is charged with ensuring effort utilization and maximum development of human resource to embrace modern delivery, creating a harmonious working relationship between Management and employees, ensuring conformity to the relevant laws and regulations ,streamlining and automating records management system, ensuring effective administrative services and promoting Gender mainstreaming and equality.
- 65.** The strategic goals, plans, and objectives of the department is to provide a conducive environment for effective and efficient workforce when embracing modern technology for delivery of quality service.

### **Mandate**

- 66.** The Mandate of the Department as per the Executive order No.1 of 2020 Ref.No.CG/BSA/CS/ADM/1(7) dated 15th June, 2020 is to undertake the following: -
- i. Human Resource management and Development
  - ii. Records Management
  - iii. Staff Performance Management
  - iv. Training and Capacity Building
  - v. Organizational Design and Development.
  - vi. Industrial relations.
  - vii. Gender/Disability Mainstreaming.

- viii. Staff Benefits and Welfare Schemes.
- ix. Guidance and Counselling HIV and AIDs.
- x. Employee relationship.
- xi. Promotion of Staff Cohesion.
- xii. Staff Payroll Management

**67.** Departmental performance in the last Financial Year including Key achievements and challenges are:

### **KEY ACHIEVEMENTS**

- Ensured adhered to HR policies and law
- Revamping of performance contracting
- Staff training on alcohol, drug and substance abuse
- Pre- retirement training
- Management of staff pension
- Promotion of staff cohesion, by ensuring fair labor practices.
- Ensured staff do not earn below a third of their basic salaries
- Facilitated staff with disabilities obtained tax exemption modern certificates.
- Sensitized staff on proper records management
- Reduction in salary payments outside the IPPD

### **CHALLENGES.**

- Inadequate working space for staff at the county headquarters and a sub-county level.
- Insufficient Budgetary Allocation, hence limiting the scope for service delivery as most programs are underfunded.
- Insufficient workforce hence limiting the performance output per staff as most staff are overworked.
- Mobility challenges- lack of motor vehicles and motor cycles for supervision

## **WAY FORWARD**

- Timely disbursement of funds to departments to ensure programs run as per the timelines.
- Prudent use of allocated resources.
- Early Planning should be adhered to so as to ensure the intended purposes for funding is achieved.
- Construction of all Sub County Headquarters that can accommodate all County at the Sub County Level avoid renting.
- Construction of model ward offices to avoid renting shops
- Purchase one vehicle per sub county and motor bikes for wards and village administrators.
- Provide adequate budget for office operations and capacity building
- Recruitment of casual support staff to assist village administrators.

## **8. Lands, Housing and urban Development**

### **1. Overview and Background Information of the Department**

**68.** The department comprises of the following Directorates; Land and Survey, Housing, Urban Development, Physical Planning and General Administration and two Municipalities; Busia and Malaba. The mandate of the department is to provide effective and efficient services on Land, Housing and Urban Centers. In addition to the above function, the directorates through Busia and Malaba Municipality Boards oversee the management and coordination of the activities of Urban Areas and Towns through collaboration with the County Executive Committee Members.

**69. Lands and Survey;** Its specialized operational service delivery areas include: Land Survey and Mapping, Boundaries demarcation, and fencing of government lands, Land Information Systems and Land Registry services;

**70. Housing;** Under this Directorate, the specialized operational/service delivery areas include: Implementation of Housing Policy, Shelter and slum upgrading, Appropriate building and construction technologies, Housing for County Public Service, Development and promotion of low-cost rental housing, Management of County Government Housing and Leasing of Public Offices and Administration;

**71. Urban Development and Physical Planning;** These Directorates' specialized operational/service delivery areas are; Preparation and implementation of county spatial plans;

Preparation of local physical development plans; Implementation of national physical planning policies, strategies and standards; Development, control and enforcement of compliance; Research, Monitoring and evaluation of county spatial planning; Conflict resolution on matters arising from county spatial planning; Advising National Land Commission on land reservation, alienation and acquisition on county specific projects; and Preparation of annual reports on state of county spatial planning.

**72.** 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.

## **2.VISION**

**73.** An excellent Department in land and urban management and in the provision of affordable and quality housing for sustainable development.

## **3. MISSION**

**74.** To facilitate improvement of livelihoods of Busia County through efficient administration, equitable access, secure tenure, suitable management of land resources and access to adequate housing.

## **4.DEPARTMENTAL PERFORMANCE**

### **i. Key Achievements**

**75.** In the FY 2021/2022, the department made various achievements through its directorates. The department managed to purchase fifty-seven point seven five (57.75) acres of land in various wards for different ward development projects, ranging from dispensaries, ECD schools, polytechnics, milk parks, markets and water projects; Okoa market, Elukhari dispensary, Onyunyur VTC, Nasira Dispensary, Mujuru water project, kajoro Apokor Secondary school, kiriko market, Simuli Secondary school, Cultural centre, Bujwang'a market and Agogom polytechnic. In bid to secure these parcels of land and others purchased in the previous financial years, the department is finalizing the registration of the parcels of land. Furthermore, the department has continued to secure Government lands through installing posters indicating "Government land" for various projects which it has done on Musoma public land in Kingandole ward and surveying of the Government land to protect them from encroachment by the public.

76. Flood lights have been installed at Maduwa and Siekunya in Nambale Township ward and Trailer Parks and Bus Park at Malaba and Busia Towns have been done.

77. In a bid to improve and develop Municipality infrastructure and aesthetics, the department has through the Municipality of Busia has started works on upgrading of Alupe Complex Ring Road. Survey works has been set and referencing is in progress. This project is aimed at improving urban connectivity through infrastructural development and economic growth. Renovation of Busia park- the project is still ongoing due to late disbursement of funds for the works. Contract has already been awarded.

## **ii. Challenges**

- Delays in acquisition of land due to prolonged succession process.
- Encroachment of public land
- Lack of county employed substantive land valuer.
  - There is only one land valuer that is operating under national government and currently assisting Busia County government to do land valuation. Overdependency on this one individual is costly and leads to delay in land acquisition, titling and implementation of the projects.
- Inadequate digital planning data and information.
  - The only data available currently is in manual form that takes a bit of time to peruse through and lack of GIS machines
- Political influence
- Lack of spatial plan that delays topographic, ecological and demographic planning.

## **iii. Way Forward**

- Surveying, tilting and fencing of all the purchased public lands to reduce encroachment. Moving forward, the County should consistently allocate adequate resources to those priority projects/capital projects so as to ensure completion and reduce stalling rate of projects.
- Capacity-build the staff for effective and efficient delivery of services
- Provide budgetary allocation for monitoring and evaluation of projects being implemented across the county.

- Budgetary allocation for planning documents such as spatial plan to be considered and placed under development and not recurrent budget.
- The county to prepare a G.I.S laboratory to enable data distribution.
- County to employ its own land valuer.
- Timely payment should be done to development projects especially land acquisition process should be made simpler.

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

### **Overview and Background Information of the Department.**

**78.** The Department is composed of the following directorates Water, Irrigation, Environment, & Natural Resources and Climate Change and is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under secure and sustainable environment.

**79.** To achieve its mandate the Department is working to enhance its operations 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 numerous river sources which are both permanent and seasonal, and wetlands that run across the county and need protection and rehabilitation. The vegetation cover will increase to levels that will influence Environmental changes and have direct impact on climate change and quality of water and residents' life.

**80.** Following Emerging Global Climatic Changes are affecting the entire human settlement and development patterns has made the department in conjunction with other stakeholders to introduce programs under climate smart initiative to address effects resulting from global warming

**81.** Since water for Irrigation has always been a limiting factor for enhancing reliable, efficient and sustainable irrigation systems, the directorate is coming up with plans such as enhanced water storage, land reclamations and appropriate abstraction from rivers and lake for well managed schemes to facilitate Irrigated Agriculture to build resilience towards climate change.

**82.** Liquid waste which emanates from sewerage leakages also forms the biggest challenge for the county since to mitigate its effects requires enormous investment hence making the department to seek partnership with relevant partners in ensuring adequate measures are put in place to effectively control waste collection in the urban areas.

**83.** With the technological advancement, information technology provides easy solutions for decision making, where the key is collection and collation of different information at usable formats Geographical information systems (GIS) and Remote Sensing Techniques have emerged to be efficient analytical tools in water resource management and environment management and conservation. The department needs to employ modern methods of surveying, investigation, design and implementation and develop the departments Geo-database. Therefore, there is need for investment to be undertaken in acquisition of relevant equipment and software.

## **COVERAGE STATISTICS**

### **WATER**

- Currently water accessibility by the county residents stands at 76.4%.
- Improved systems include drilled boreholes, protected springs, protected shallow wells, protected river intakes, lake sources and roof catchment systems

### **ENVIRONMENT / NATURAL RESOURCES**

- Tree cover – 8.04%
- Forest cover – 1.04%

### **IRRIGATION INFRASTRUCTURE**

- Busia County has a total of 18 Irrigation schemes covering 2,000 ha.
- Common irrigation systems include furrow (33%) and Sprinkler (67%). The directorate intends to promote water efficient Irrigation systems such as drip Irrigation.
- Storage systems include water pans (approx. 65% ) and dams (Approx. 35%) , e.g., Sidoho, Matinga, Matabi, Namuduru, Namalenga, Namboboto, Changara, and Ong'aroi

### **VISION**

**84.** Reliable Access to Clean and Safe Water, Secure Environment for Sustainable Development.

## **MISSION**

**85.** To Improve Access to Clean and Safe Water, Promote, Conserve and Protect The Environment And Sustainably Increase Food Production Through Irrigation and Drainage.

## **DEPARTMENTAL PERFORMANCE**

### **Achievements of 2022- 2023**

- Increased access to Clean and safe water Supply by reducing time taken while fetching water.
- Development of alternative water sources e.g., Boreholes, springs, Dams and Shallow Wells.
- 6 boreholes drilled and equipped with hand pumps and test pumping of 3 borehole.
- Repairs and Maintenance of county managed water schemes such as Port ,Victoria, Busijo Benga among others
- Repairs and Maintenance of 12 water points e.g., Angurai East like Changara market borehole
- Restoration of degraded areas through afforestation in areas threatened by Sand Harvesting, Quarrying and Erosion. They included Osipata, Madivira, Apegei/ Aciit and Odioi.
- Feasibility study and validation of technical designs of Angololo Multi-purpose dam
- Development of MOU between Kenya and Uganda on operationalization of the project.
- Initiated formation of County Irrigation Development and Coordination Committee (CIDCC)
- Climate changes Directorate was operationalized to oversee matters climate change.

### **Challenges**

**86.** The department activities were hindered by the following challenges:

- Destruction of infrastructure by other actors like road construction.
- E waste due to digital migration.
- Dependence on hydro-electric power in major water schemes which is expensive.
- Awareness levels are still very low in matters Water, Irrigation, Environment, climate change and forestry.
- Inadequate Policies and legal framework to aid in governance of Irrigation and land Reclamation directorate



- Inadequate funding and cash flow delays hinder implementation.
- Awareness levels are still very low in matters Water, Irrigation, Environment, climate change and forestry.
- Low to no budgetary allocations to Environmental Programmes
- There is also low uptake in matters compliance to existing laws regarding environmental management
- Poor land use practices and Land degradation.
- Pollution and Encroachment of fragile ecosystems
- Unsustainable utilization/extraction of natural resources
- Loss of biodiversity due to anthropogenic activities

### **Way Forward**

- To ensure reliable and sustainable clean water supply for domestic use by improving on reliability, pipe extensions to existing high yielding supplies
- Development of more water storage facilities
- Drilling more wells in Strategic Institutions e.g., Schools and Hospitals.
- Promote access to sanitation by providing reliable water sources water to health facilities
- Strengthen environmental governance for sustainable development
- Increase tree / Forest cover for sustainable development
- Environmental stewardship to guarantee clean and safe environment for all
- Rehabilitated degraded areas and sustainable utilization of Natural Resources
- The Department to develop more fundable climate change proposals for resource mobilization
- Build Climate resilience to climate related hazards / disasters
- To fast-track development/operationalization of Busia County Environmental Policy, County Environmental Action Plan, State of Environment report, Climate Change policy and Climate change finance policy.
- To promote education and awareness to the community on water, irrigation, environment, natural resources and climate change matters.
- Develop and operationalize County Irrigation policy, County Irrigation Act, County Irrigation Regulations and Guidelines in tandem with the National Irrigation Policy, National Irrigation

Act, Regulations and Guidelines. Review County Water Act 2015, Departmental strategic plan and develop County Water Policy and County sanitation management policy.

- Formation of County Irrigation Development Unit.(CIDU)
- Install solar water pumping system and pipeline system to unutilized Irrigation water reservoirs (dams, water pans) in the County to increase delivery of irrigation water to the farm gates
- Increase and/or provide for county funding on O&M
- Increase capacity building at user levels
- Acquisition of land by the County Government for county managed irrigation schemes
- Strengthen environmental governance for sustainable development
- Promote sustainable utilization of natural resources
- To enhance rehabilitation of riparian, riverine, hilltops and water catchment areas
- To promote bamboo production and livelihood development activities.
- Mapping of county's Natural resources
- Promote forestry activities to increase tree and forest cover
- Development of climate change Action Plan 2023 – 2027
- Operationalization of the county climate change coordination unit and climate change secretariat
- Need to for climate change risk and vulnerability assessment
- Capacity building of the water resource users' associations( WRUAS) for climate change Adaptation and Mitigation at the watershed levels.
- Development of climate change policy
- Development of the county climate change adaptation and mitigation plan
- Purchase and Installation of Digital Weather Station in the upper and lower regions of the county for real weather information for farmers.
- Setting up of the GIS Laboratory
- Purchase of one modern surveying equipment's such as Geodetic GNSS Set (RTK), total station one set and Ten Handheld GPS Extrex 64.

## **10. Health and Sanitation**

### **1. Overview and background information**

**87.** The Department of Health and Sanitation is one among the departments in the County Government of Busia. The sector is responsible for provision and coordination of health services which contribute to the overall productivity and economic development of the county. During the implementation of the 2nd Generation County Integrated development plan 2017-2022, the department implemented its mandate through the 3 directorates namely; Preventive and Promotive, curative and rehabilitative and Universal health coverage. Moving forward, the department will await reorganization as will be guided by anticipated Executive Orders from the office of the Governor.

**88.** As has been the trend, the department remains the largest consumer of the county allocation, averaging at 28% of the total county budget. However, a lot of programmes and interventions are significantly supplemented by development partners (HIV/AIDS, Malaria, Reproductive Maternal Adolescent and Child Health, Nutrition among others, lower-level facility Health Systems Strengthening support by DANIDA). The department has to leverage on the synergy of efforts by the partners as the equitable share and own source revenue is not sufficient to address the departmental demands projected at 6.95 billion as per costing exercise of 2018.

**89.** Health being a heavy consumer of Human Capital investment, it has faced challenges despite the fact that 63% of the allocation is towards Human Resource Management. The department will strive to prioritize recruitment and training to mitigate against biting skills shortage.

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

**91.** 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.

#### **Departmental Performance**

##### **i. Key Achievements:**

**92.** In the period under review, the department worked with the county legislative arm and passed 2 bills that are crucial in enhancing provision of quality healthcare. These were the Busia County Community Health Services Act of 2021 and Busia County Health Services Fund Amendment Act of 2021. Both pieces of legislation were passed on the 2nd of August 2021, gazetted on the 6th of September 2021 and came into operation on the 20th of September 2021 as prescribed in the law. as a result, kes 23M set aside as ‘seed money’ in the period under review was successfully discussed allocated to health facilities by the board Fund. The allocations went a long way in mitigating financial gaps experienced in facilities and enabled them procure key supplies that improved services at that level. The department looks forward to full implementation of this Act in the subsequent financial years.

**93.** On Human resource, the department employed an additional 138 staff of various cadres including Nursing staff 17, Registered Clinical Officers 23, pharmaceutical technologists 17, radiographers 2, occupational therapists 5, laboratory staff 21 plaster technicians 3 ,public health officers 4 , Health Administrative officers 3, Community Health officers and Assistants 40, among others . This led to an 11% increase in total health personnel thus reducing the population-Health personnel ratio.

**94.** Through Gazette Notice of 17th December 2021, the department managed to upgrade a total of 17 facilities to various levels. Busia County Referral hospital was upgraded to a level 5 facility, six other level 3 facilities were upgraded to sub county hospitals level 4. This included Matayos, Amukura, Ang'urai, Bumala B, Lupida and Mukhobola Health Centres, while 10 dispensaries were upgrade to health center level status. These were Busibwabo, Obekai, Changara, Malaba, Sikarira, Khayo, Malanga Budalangi, Namuduru and Ageng'a Dispensaries. It is expected that specialized, expanded categories of services will be closer to the catchment population served by those facilities. On the other hand, the department stands to gain in terms of additional revenue accrued from the roll out of charges as prescribed in the County Finance Act.

**95.** The department made considerable progress in implementing the 2 major projects under the Kenya Devolution Support Programme Grant, i.e., Mother and Child Hospital at Alupe and Upgrading of Amukura HC to Level 4 project. The latter was at 95% completion as at end of the reporting period while the former was at 65%. The Male ward at Nambale Level 4 was also officially commissioned. Procurement process for acquisition of Kes 21 million Accident and

Emergency equipment destined for the County referral Hospital commenced in January 2022, with delivery expected soonest and enabled the completion of a number of commenced projects which included the theatre at Nambale Sub County Hospital, currently ready to commence services. The theatre at Khunyangu Hospital and Matayos Sub County Hospitals realized significant progress and are at near completion state, boosting theatre services from the current 4 to 7 number. Servicing of the ICU equipment was also undertaken and training of relevant staff is ongoing in readiness for launching of critical care.

**96.** Under eye services, the department managed to procure 3 state of the art slit lamps for diagnosis of eye conditions. They were each placed at Busia referral hospital; Port Victoria Sub county hospital and Khunyangu sub-County Hospital.

**97.** Synergy of efforts also resulted in the department accruing benefits. In collaboration with the National government, specifically Ministry of health under the Universal Health Coverage Programme, a total of kes 100M was set invested at the County referral Hospital, which targeted construction of a patient ward (65Million), equipping, procurement of a 150 KvA generator and removal of Asbestos from roofs. The project will increase facility bed capacity and stabilize the power back up system. The department also partnered with Busia Sugar Company to construct a maternity ward at Esikulu dispensary. It is hoped that with this investment , skilled health delivery will be enhanced.

**98.** On revenue Collection, the department managed to attain Kes 124 Million against a target of Kes 147,318,174. The department will target to improve this in the subsequent financial year.

**99.** During the period under review, two facilities were commissioned to offer services. This included Okwata Dispensary in Amukura West Ward and Buyingi Dispensary in Nambuku/Namboboto Ward. These were aimed at bringing services closer to the clients in line with WHO standards and also improve health seeking behavior among the population.

**100.** 2 utility automobiles and 1 ambulance were received by the county. Through the ward kitty allocation, one ambulance was procured to strengthen referral services, with the MOH donating one vehicle for immunization services. APHIA plus project also handed over a second vehicle to the department to assist the County Health Management team with mobility during integrated support supervision to facilities.

**101.** The role of the partners could not also be overlooked during the period, and their effort in supplementing the county government's efforts was notable. Among the partners were, Marie

Stopes Dumisha Afya HIV Comprehensive care and health systems strengthening , Nutrition International in Nutrition, Fred Hollows in Eye care Services, CEDC in Budgeting and advocacy, UNICEF in Child Health & sanitation, Health Systems Strengthening, planning and Budgeting Red Cross and Living Goods in Level 1 interventions, advocacy and Health financing among others

**102.** On Covid Management, the department ensured all facilities were vaccination centers. As at June 2022. The proportion of adults fully immunized against the pandemic stood at 30%, with 152,889 adults jabbed.

**ii. Challenges:**

- 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 and the county commodity store.
- Political transition – project implementation was adversely affected following speculation by contractors and merchants on the outcomes thus leading to dragged/slow implementation of projects
- 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.
- The department experienced challenges in diagnostic processes as a result of inadequate maintenance of laboratory and radiology equipment, majorly occasioned by lack of service contracts. Other equipment that was also affected include laundry machine :

**iii. Way forward**

- The county needs to develop an additional criterion during the evaluation process for works so as not to have a scenario where one contractor has several works to undertake thus delays.
- There is need to complete the stalled and ongoing projects before commencing on new ones.
- There is need to strengthen and operationalize Monitoring & Evaluation structure and system in order to track Development progress and implementation of the various projects in the department. Further, in order to strengthen and sustain the growing M&E practice in the county, there's need for continued sensitization and capacity building.

- The department requires additional allocation especially for medical commodities to enable it meet its demand.
- There should be enhanced coordination between the legislative arm and the department in terms of ward projects so as to achieve harmony and purpose in the implementation of these projects.

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

### **Background Information**

#### **(i) Vision**

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

#### **(ii) Mission**

**104.** 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.

#### **(iii) Mandate**

**105.** 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.

**106.** 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.

**107.** 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.

**108.** 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**

- Undertook recruitment of Governors staff as per the Transition to Devolved Government Act No. 1 of 2012.
- Prepared the Departments Annual performance report F/Y 2022.
- Successful undertook recruitment and subsequent deployment of County Chief officers to various departments.
- Prepared the transition report for F/Y 2022
- Offered advisory to the Governor on assumption of office.

### **Challenges Encountered**

- Inadequate working space for staff
- Insufficient Budgetary Allocation, hence limiting the scope for service delivery as most programs are underfunded.
- Insufficient workforce hence limiting the performance output per staff as most staff are overworked.

### **Way Forward**

- Recruitment of more staff and redeployment of staff from other departments to departments with inadequate staff.
- Get adequate working space for staff for effective and efficient service delivery.
- Timely disbursement of funds to departments and prudent use of allocated resources to ensure programs run as per the timelines.
- Need for early planning.
- Need for adequate Budgetary allocation



## 12. The Governorship

### Overview and background information of the department

#### Vision

**109.** To be an institution of honor and excellence for a democratic and prosperous county

#### Mission.

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

#### Departmental performance.

**111.** The Governorship is divided into three segments; office of the Governor, Deputy Governor and County secretary.

**112.** The governorship being an administrative office spearheads policy formulation, rule of law to enhance order; resource mobilization; coordination and supervision for effective and efficient public service delivery.

**113.** The office of the governor has three directorates; Disaster management, Security & Enforcement and Communication.

**114.** The directorate of disaster carried out disaster risk reduction strategies, firefighting, rescue operations, safety training, fire investigation and emergency ambulance services and flood assessment surveys.

**115.** The directorate main focus is on disaster risk reduction, enhance public safety and emergency response, enhance public awareness and disaster response.

**116.** The directorate has two modern fire engines with a capacity of 9,000 litres of water and 1,000 litres of foam which enables the directorate to successfully respond and mitigate fires incidences in the County.

**117.** The disaster management directorate rolled out fire compliance program by issuing certificates to fire-compliant business premises, schools, government and private buildings and prayer Centres.

**118.** The sector has so far established three Disaster Command Centres across the County one in Amagoro -Teso North which is complete, the County headquarters Matayos Sub-County which is in phase II awaiting completion and the Funyula Disaster Centre Samia Sub-County which needs to be established.

**119.** The Disaster management unit provided relief services to communities in Teso North and Teso South due to the effects of floods emanating from River Malakisi and River Malaba. These communities were further supported with construction materials to enable them reclaim their lost houses.

**120.** The directorate further installed three lightning arrestors to avert the lightning menace that claimed four lives in the year 2018. The arrestors were installed at Kakapel primary school, Korisai Pri. School and Katakwa which have greatly safeguarded lives of pupils and members of the community with an ongoing program to safe guard all learning institutions and urban Centres as a result of high population in such areas.

**121.** The Enforcement and Security directorate's mandate is to enforce and ensure compliance of county laws and other relevant laws, provide security services to County properties, VIP protection and installations, and investigate crimes related to the County.

**122.** The directorate trained its personnel on the rule of law so as to ensure the public has full compliance on the County laws especially; County Finance bill, Land and Environmental bill, Trade bill and Cess bill so as to help boost on the local revenue collection in the County. The directorate will continue with its mandate in the medium term with the facilitation of recurrent funds under the office of the governor.

**123.** Acquisition of enforcement equipment's such as scanners, clampers and metal dictators have been given priority in current and medium-term years

**124.** The communication directorate has a vital role in information dissemination and publicity, creating awareness on priority programmes and projects implemented and those to be implemented.

**125.** The communication directorate has various achievements amongst them; conducted information dissemination and knowledge management to support service delivery, maintained mutual working relationship with media and external partners, facilitated media briefings and talk shows on radio and TV, published supplement in Star Newspaper, produced video documentary which was displayed during 7th Devolution Conference in Makueni, disseminated

information about prevention and control of COVID 19, created awareness of the achievements of the County Government of Busia through gathering, processing, analyzing and disseminating of information about projects and activities, ensured mutual relationship between the County Government and the media through timely and accurate sharing of information, informed the public by disseminating information through print, electronic and social media, spearheaded the publicity and branding of the County and undertakes media liaison, developed and implemented the communication strategic plan for the County, maintained and regularly updated the website and other social media accounts, produced communication materials through gathering, processing, analyzing and disseminating information.

**126.** In the medium term the Directorate of Communication intends to; develop communication policy and strategic plan to guide decision making and implementation of communication activities in the County, purchase equipment to facilitate gathering, processing and dissemination of news, purchase large screens to enhance information sharing and also generate revenue, intensify information gathering, processing and dissemination by producing, magazines, newspaper supplements, radio programs, video documentaries and also broadcast or publish the same, increase visibility of the County Government projects by branding all the projects, develop and install bulk SMS system for dissemination of SMS messages.

**127.** The directorate has not been able to regularly produce magazines, video documentaries, broadcasting of the videos in electronic media and even adequately conduct radio or TV talk shows. Due to this, the directorate failed to adequately inform the public about the achievements and the activities of the County Government of Busia. This eventually led to misunderstanding and indifference between the County and the public. In addition, the directorate does not have dedicated utility vehicles and this has hampered movement around the County for purposes of gathering information, documenting of County projects and covering events hence denying County Government projects and activities sufficient publicity.

**128.** The office of the deputy governor has two sections; Policy coordination and Legislative unit. The office of the deputy governor is the pivot of the county government on matters of the County capacity development for policy formulation and coordination.

**129.** The office of the county secretary is envisaged in section 44 of the County government act, 2012. The office is responsible for; 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. The county secretary's office has a legal unit equipped with county attorney's personnel to help the county on legal matters.

**130.** The County Secretary plays a dominant role in determining policy that lays the ground for the institution of key bills which are debated by the County Assembly. The Office of the County Secretary acts 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. The County Secretary's Office has a legal unit equipped with County Attorney's personnel to help the County on legal matters. The office continues to ensure that every effort is made to institute a productive and effective Public Service in the County

**131.** Service Delivery Unit; The mandate of the subsector is identification of projects and programmes to ensure that public services are delivered in a manner that takes into account prudent, economic, efficient, efficient and sustainable use of viable resources. The major roles include; coordinate, monitor and evaluate projects in various departments, define targets for all implementing agencies and track progress, giving recommendations to the county for the timely fulfillment of development priorities and analyze and communicate on key results/outcomes of County initiatives.

**132.** The governorship hasn't been able to actualize most of its priority programs as a result of inadequate funding resulting from limited resources.

### **13. County Assembly**

## CHAPTER THREE: UPDATE ON FISCAL PERFORMANCE

### Fiscal Performance

**133.** In the Financial Year 2022/2023, the approved budget is **Kshs. 8.11 Billion**, comprising of **Kshs.5.68 Billion** as recurrent expenditure and **Kshs.2.43 Billion** as development expenditure. The budget is to be financed by **Kshs.7.17 Billion** as equitable share, **Kshs.469 Million** as own source revenue and **Kshs.477 Million** as conditional grants from the National Government and Development partners.

**134.** In the first half of the FY 2022/2023 the County had a total receipt of **Kshs. 4.27 Billion**, representing **53%** of the total approved budget for FY 2022/2023. The amount comprised of **Kshs.4.1 Billion** as equitable share, Own source revenue of **Kshs.135 Million** and unspent balance of **Kshs.1.46 Million**.

**135.** With respect to expenditure in the first six months of the FY 2022/2023, the County absorbed **45%** of the budget allocated in the FY 2022 /2023. The Executive arm absorbed **46%** of the budget allocated comprising of recurrent expenditure of **62%** and development of **13%**, while transfer to the County Assembly was **40%** of their allocated budget in the FY 2022/2023.

**136.** The table below shows a summary of the County's fiscal performance for the first half of the FY 2022/2023;

Table 1: County first half Fiscal Performance FY 2022/2023

Description	Actual FY 2021/2022	Approved Budget Estimates FY 2022/2023	First Half Performance FY 2022/2023	Absorption rate %
Equitable Share	6,598,389,051	7,172,162,009	4,123,993,149	57%
Conditional Grants	244,896,186	477,133,112	-	0%
Own Source Revenue	292,736,456	469,163,025	145,051,994	31%
Unspent Balances	83,565,570	-	1,463,999	0%
<b>Total Revenue</b>	<b>7,219,587,263</b>	<b>8,118,458,146</b>	<b>4,270,509,141</b>	<b>53%</b>
<b>County Executive</b>	<b>6,323,537,348</b>	<b>7,207,262,313</b>	<b>3,288,865,980</b>	<b>46%</b>
Recurrent Expenditure	4,816,345,510	4,832,649,398	2,982,350,286	62%
Development Expenditure	1,507,191,838	2,374,612,915	306,515,693	13%
<b>County Assembly</b>	<b>896,049,915</b>	<b>911,195,833</b>	<b>360,000,000</b>	<b>40%</b>
Recurrent Expenditure	796,086,770	851,195,833	360,000,000	42%
Development Expenditure	99,963,145	60,000,000	-	0%
<b>Total Expenditure</b>	<b>7,219,587,263</b>	<b>8,118,458,146</b>	<b>3,648,865,980</b>	<b>45%</b>

*Source: County Treasury*

## Revenue Performance

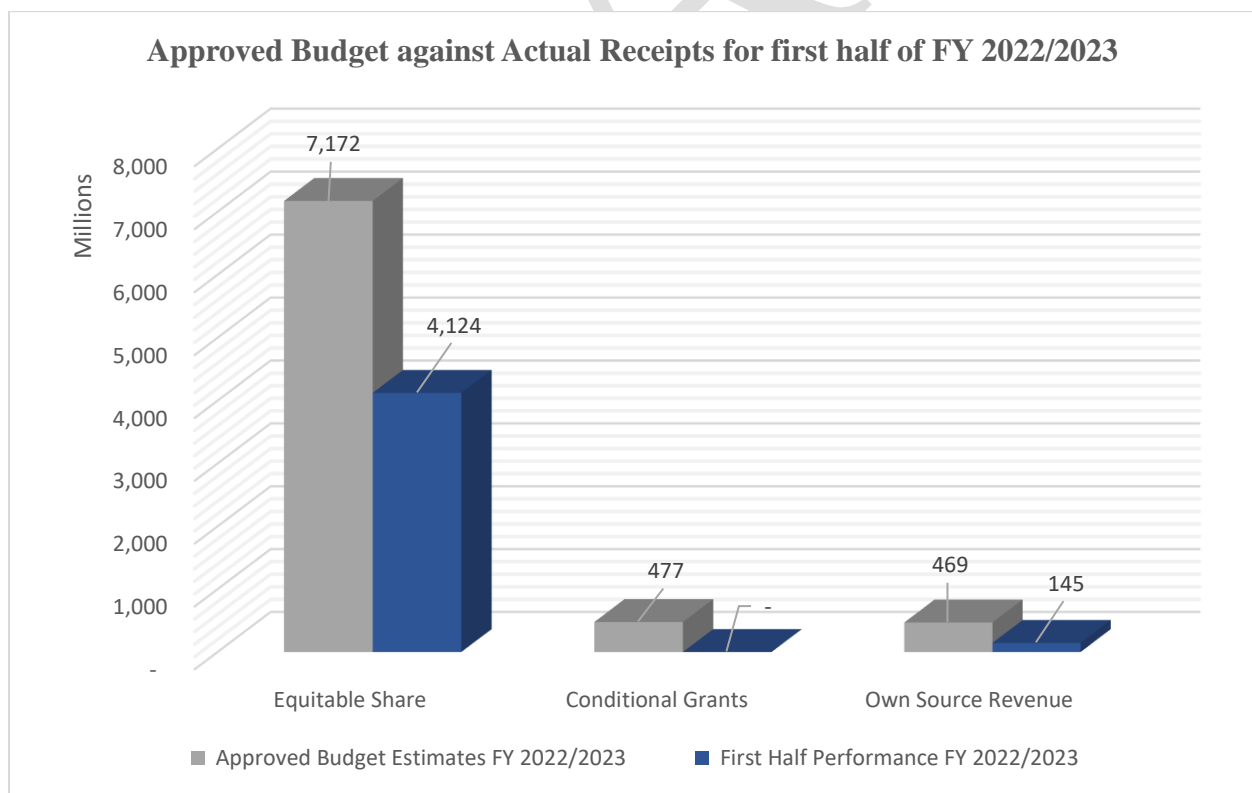
**137.** The County received **Kshs. 4.12 Billion** as transfer from the National Government for the first half of the FY 2022/2023. This comprised of **Kshs. 4.12 Billion** for Equitable Share as indicated on table 3 which represented **57%** of the amount budgeted for in the FY 2022/2023. The County collected **Kshs.145 Million** in the first half of the FY 2022/2023 as own source revenue and had unspent balances of **Kshs.1.46 Million**.

Table 2: Revenue Performance for the first half of FY 2022/2023

Description	Actual FY 2021/2022	Approved Budget Estimates FY 2022/2023	First Half Performance FY 2022/2023	Absorption rate %
Equitable Share	6,598,389,051	7,172,162,009	4,123,993,149	57%
Conditional Grants	244,896,186	477,133,112	-	0%
Own Source Revenue	292,736,456	469,163,025	145,051,994	31%
Unspent Balances	83,565,570	-	1,463,999	0%
<b>Total Revenue</b>	<b>7,219,587,263</b>	<b>8,118,458,146</b>	<b>4,270,509,141</b>	<b>53%</b>

*Source: County Treasury*

Figure 1: Approved Budget against Actual Receipts for first half of FY 2022/2023



*Source: County Treasury*

## Own Source Revenue

**138.** The County received **Kshs 145 Million** as own source revenue from several streams in the first six months of the FY 2022/2023, which translates to a decline by **Kshs. 59 Million** compared to **Kshs. 204 Million** collected over a similar period in the FY 2021/2022. This performance represents **31%** of the annual target for FY 2022 2023

Table 3: Own Source Revenue classification by revenue streams for first half of FY 2022/2023

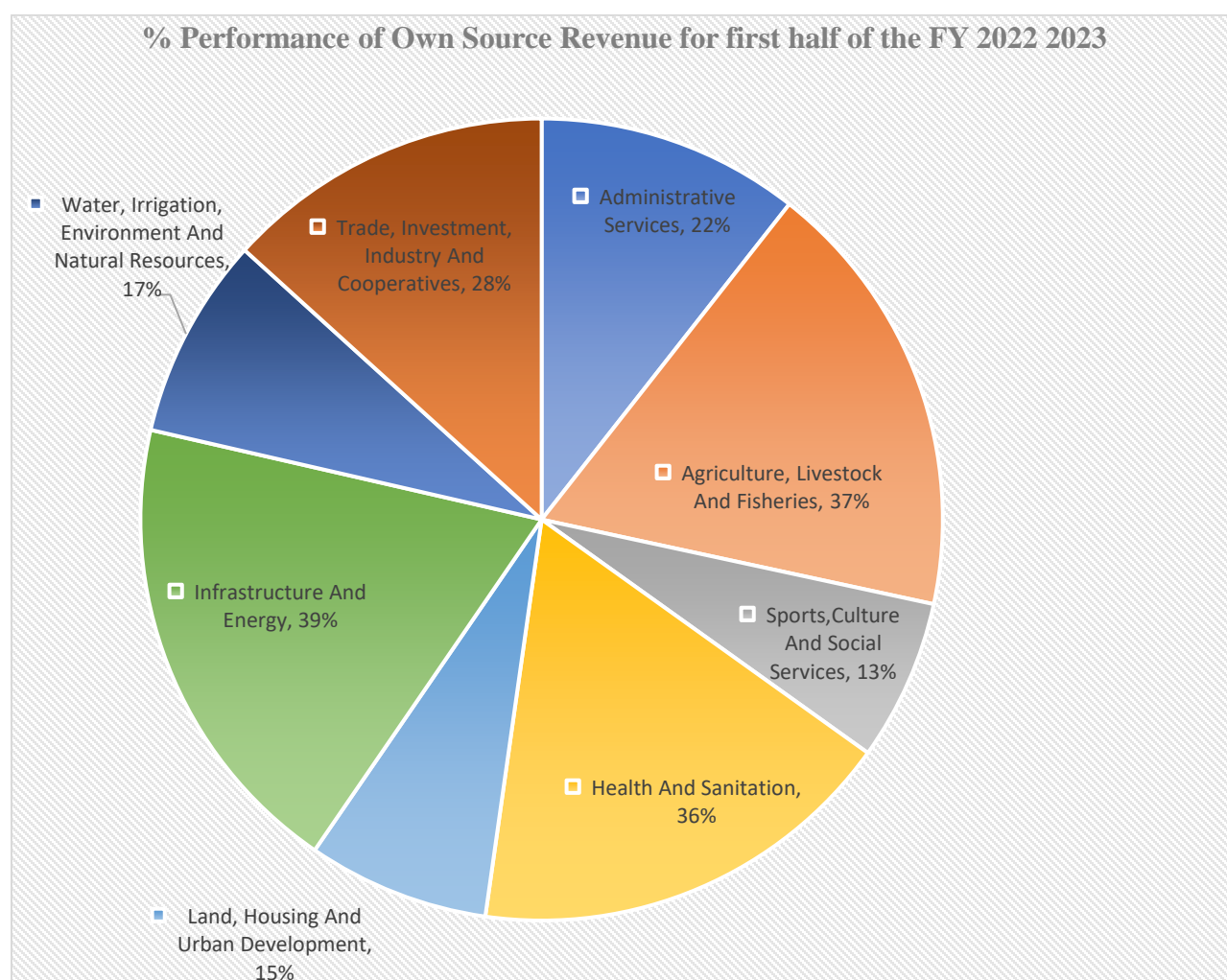
Revenue Sources	Actual Collection	Approved Budget	First Half Performance	% Collected
	FY 2021/2022	FY 2022 2023	FY 2022 2023	FY 2022 2023
<b>Administrative Services</b>	<b>1,785,200</b>	<b>1,853,070</b>	<b>406,700</b>	<b>22%</b>
Fire Safety	1,427,000	1,296,730	361,800	28%
Impounding/Clamp. Fees	358,200	556,340	44,900	8%
<b>Agriculture, Livestock And Fisheries</b>	<b>41,900,727</b>	<b>68,766,111</b>	<b>25,353,819</b>	<b>37%</b>
Sugar Cane Cess	8,776,759	10,674,368	7,804,995	73%
Transits Produce Cess	24,177,240	38,876,576	10,622,410	27%
Tobacco Cess	1,254,243	2,762,342	1,816,694	66%
Fish Cess	736,320	1,177,476	502,420	43%
Tractor Hire Services	124,100	163,943	0	0%
Agri. Training College	1,086,915	5,669,010	755,875	13%
Veterinary Services	1,477,790	3,746,693	1,080,285	29%
Stock Sale	3,349,480	4,408,093	2,586,040	59%
Fish Traders License	278,700	372,108	47,600	13%
Fish Movement Permit	243,990	149,063	53,300	36%
Reg. Of Boats License	29,350	160,531	2,000	1%
Fisherman's License	79,650	453,215	24,000	5%
Fish Import Permit	107,140	146,367	31,950	22%
Cage License	179050	0	26,250	
Fingerling Sale	0	6,325	0	0%
<b>Sports, Culture And Social Services</b>	<b>1,677,750</b>	<b>3,667,327</b>	<b>494,050</b>	<b>13%</b>
Hire Of Hall / Office	73,500	147,534	43,000	29%
Liquor License	1,400,000	3,352,189	400,000	12%
Group Registration	204,250	167,604	51,050	30%
<b>Health And Sanitation</b>	<b>98,827,674</b>	<b>158,451,783</b>	<b>56,991,022</b>	<b>36%</b>
Mortuary Fees	6,857,970	9,272,613	4,710,395	51%
Slaughter Fees	401,850	840,170	254,350	30%
Hospital User Fees	63,283,134	67,769,163	39,923,677	59%
Public Health	3,254,720	4,408,665	1,102,600	25%
Health Sector Fund	25,030,000	0	-	0%
Funds From Health Insurance- NHIF		76,161,172	11,000,000	14%
<b>Land, Housing And Urban Development</b>	<b>33,528,640</b>	<b>62,941,245</b>	<b>9,552,884</b>	<b>15%</b>
Advertisement	7,343,350	13,408,371	2,887,750	22%
Land Rates	6,925,367	29,366,615	1,962,046	7%
Plot Rent	1,806,511	4,759,306	315,809	7%
Rent/Gov Houses	10,780,812	2,463,294	705,379	29%
Application Of Plans	0	510,969	0	0%
Building Plans Approval	6,672,600	12,432,688	3,681,900	30%

Revenue Sources	Actual Collection	Approved Budget	First Half Performance	% Collected
	FY 2021/2022	FY 2022 2023	FY 2022 2023	FY 2022 2023
<b>Infrastructure And Energy</b>	<b>38,747,770</b>	<b>52,568,419</b>	<b>20,718,172</b>	<b>39%</b>
Trailer Parking Fees	4,532,310	10,903,902	1,782,810	16%
Bus Parking Fees	34,171,460	35,819,848	18,737,362	52%
Machine Hire	44,000	5,844,668	198,000	3%
<b>Water, Irrigation, Environment And Natural Resources</b>	<b>6,437,436</b>	<b>16,147,462</b>	<b>2,722,952</b>	<b>17%</b>
Solid Waste	1,600,600	3,072,669	651,400	21%
Sand Cess	2,108,190	2,206,690	746,600	34%
Busia Hills Water Supply	696,339	1,602,032	385,514	24%
Busijo Water Supply	267,605	1,035,489	172,030	17%
Alema Water Supply	78576	0	700	
Munana Water Supply	266,245	1,109,427	118,305	11%
Butula Water Supply	407,111	1,245,419	189,948	15%
Port Victoria Water Supply	193,070	2,132,783	3,515	0%
Drilling Rig	0	2,903,132	0	0%
Noise	312,700	402,086	303,000	75%
Water Boozer	507,000	437,736	151,940	35%
<b>Trade, Investment, Industry And Cooperatives</b>	<b>69,831,258</b>	<b>104,767,609</b>	<b>28,812,395</b>	<b>28%</b>
Single Business Permit	53,014,797	67,973,538	15,388,800	23%
Market Stall / Kiosk	688,764	1,116,992	484,420	43%
Markets Fees	14,824,631	31,370,361	9,612,625	31%
Weights and Measures	85,680	306,532	0	0%
Cooperatives Audit Fees	28,020	16,314	0	0%
Other Miscellaneous	1,189,366	3,983,873	3,326,550	84%
<b>Total Revenue Local Source</b>	<b>292,736,456</b>	<b>469,163,025</b>	<b>145,051,994</b>	<b>31%</b>

Source: County Treasury



Figure 2: % Performance of Own Source Revenue for first half of the FY 2022 2023



**Source: County Treasury**

**139.** In the first half of the FY 2022/2023 the department of health and sanitation had the highest own source contribution represented by **38%** while the department of sports, culture and social services had the least contribution of **13%**.

**140.** The County will continue to implement various initiatives that will boost own source revenue and enhance compliance which include issuance of waivers for penalties and fines on revenues owed, continuously capacity build revenue staff, complete automation of revenue stream, continuous enforcement and sealing of revenue leakages among other measures.

## Expenditure Performance

**141.** The total County expenditure for the first half of the FY 2022/2023 amounted to **Kshs. 3.65 Billion** representing 40% of the total approved budget. The amount comprised of **Kshs.3.34 Billion** as recurrent expenditure and **Kshs.0.31 Billion** as development expenditure.

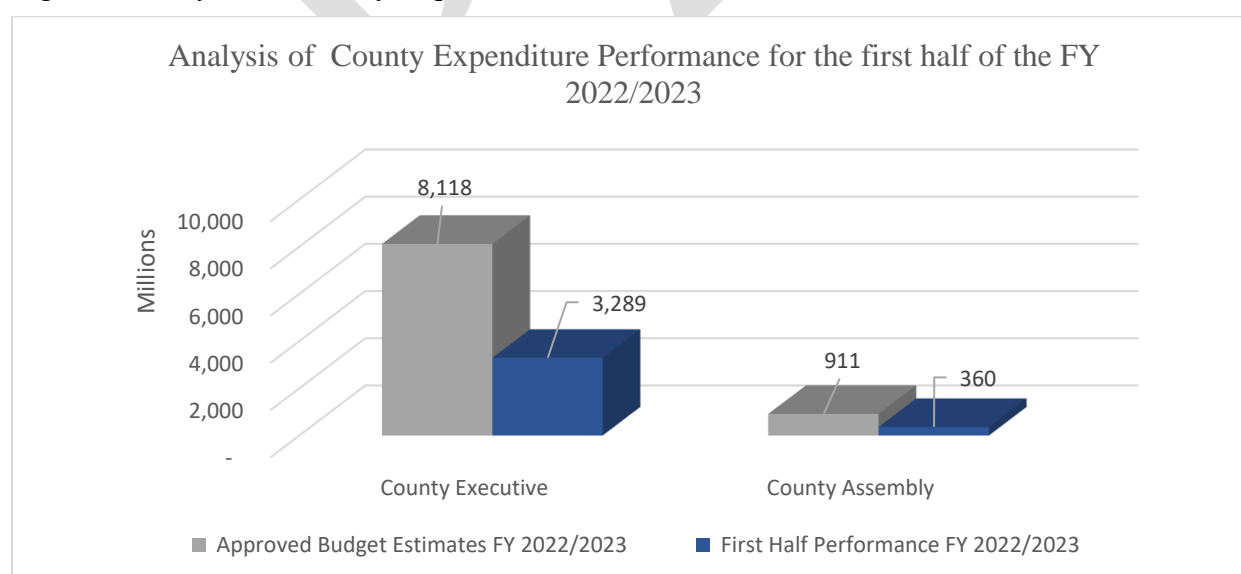
**142.** The County intends going forward to ensure implementation of the County projects is hastened to increase the absorption of funds in order to achieve the ultimate goal of service delivery to the citizen of Busia County.

Table 4: County expenditure for the first half of FY 2022/2023

Description	Revised Budget Estimates FY 2021/2022	Actual FY 2021/2022	Approved Budget Estimates FY 2022/2023	First Half Performance FY 2022/2023	Absorption rate %
<b>County Executive</b>	<b>9,323,967,956</b>	<b>6,323,537,348</b>	<b>8,118,458,146</b>	<b>3,288,865,980</b>	<b>41%</b>
<b>Recurrent Expenditure</b>	<b>4,880,120,792</b>	<b>4,816,345,510</b>	<b>5,683,845,231</b>	<b>2,982,350,286</b>	<b>52%</b>
Employee Compensation	2,898,231,788	2,897,278,257	3,467,193,190	2,656,162,410	77%
Operations and Maintenance	1,981,889,004	1,919,067,253	2,216,652,041	326,187,876	15%
<b>Development Expenditure</b>	<b>4,443,847,164</b>	<b>1,507,191,838</b>	<b>2,434,612,915</b>	<b>306,515,693</b>	<b>13%</b>
<b>County Assembly</b>	<b>906,409,679</b>	<b>896,049,915</b>	<b>911,195,833</b>	<b>360,000,000</b>	<b>40%</b>
Recurrent Expenditure	801,409,679	796,086,770	851,195,833	360,000,000	42%
Development Expenditure	105,000,000	99,963,145	60,000,000	-	0%
<b>Total Expenditure</b>	<b>10,230,377,635</b>	<b>7,219,587,263</b>	<b>9,029,653,979</b>	<b>3,648,865,980</b>	<b>40%</b>

Source: County Treasury

Figure 3: Analysis of County Expenditure Performance for the first half of the FY 2022/2023



Source: County Treasury

## CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES FOR THE FY 2023/2024 AND THE MEDIUM TERM

### Revenue Projections

The FY 2022/2023 revenue projections are shown below.

Table 5: Revenue Projection for the County Government for FY 2022/2023 and the MTEF

Code	Revenue Sources	Actual Collection	Approved Budget	Proposed	Projection	
		FY 2021/2022	FY 2022 2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
	<b>Administrative Services</b>	<b>1,785,200</b>	<b>1,853,070</b>	<b>1,963,720</b>	<b>2,160,092</b>	<b>2,376,101</b>
1590201	Fire Safety	1,427,000	1,296,730	1,569,700	1,726,670	1,899,337
1550225	Impounding/Clamp. Fees	358,200	556,340	394,020	433,422	476,764
	<b>Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness</b>	<b>41,900,727</b>	<b>68,766,111</b>	<b>64,627,825</b>	<b>71,090,608</b>	<b>78,199,668</b>
1420345	Sugar Cane Cess	8,776,759	10,674,368	10,000,000	11,000,000	12,100,000
1520325	Transit Produce Cess	24,177,240	38,876,576	30,000,000	33,000,000	36,300,000
1520325	Tobacco Cess	1,254,243	2,762,342	2,000,000	2,200,000	2,420,000
1520325	Fish Cess	736,320	1,177,476	1,236,350	1,359,985	1,495,984
1420102	Tractor Hire Services	124,100	163,943	1,200,000	1,320,000	1,452,000
1420102	Agriculture Training College	1,086,915	5,669,010	3,800,000	4,180,000	4,598,000
1420102	Veterinary Services	1,477,790	3,746,693	4,121,362	4,533,498	4,986,848
1420102	Stock Sale	3,349,480	4,408,093	4,000,000	4,400,000	4,840,000
1420102	Fish Traders Licence	278,700	372,108	409,319	450,251	495,276
1420102	Fish Movement Permit	243,990	149,063	160,669	176,736	194,409
1420206	Reg. Of Boats License	29,350	160,531	176,584	194,242	213,667
1420206	Fisherman'S License	79,650	453,215	498,537	548,391	603,230
1420206	Fish Import Permit	107,140	146,367	161,004	177,104	194,815
1420206	Cage Licencing	179,050	-	132,000	145,200	159,720
1420102	Livestock movement permit			198,000	217,800	239,580
1420102	Vaccination			550,000	605,000	665,500
1420102	Artificial Insemination			77,000	84,700	93,170
1420102	Slaughter premise licences			55,000	60,500	66,550
1420102	Meat Carrier Licence			66,000	72,600	79,860
	Certificate of Transport			462,000	508,200	559,020
1420102	Meat inspection fees( Bovine, pigs, sheep and goats)			1,870,000	2,057,000	2,262,700
	Automation for licenses for agro-dealers	-	-	154,000	169,400	186,340
1540100	AMS (Hire of graders)	-	6,325	3,300,000	3,630,000	3,993,000
	<b>Sports,Culture And Social Services</b>	<b>1,677,750</b>	<b>3,667,327</b>	<b>1,970,850</b>	<b>2,167,935</b>	<b>2,384,729</b>
1560201	Hire Of Hall / Office	73,500	147,534	80,850	88,935	97,829
1560201	Hire of Busia County Stadium			100,000	110,000	121,000
1440501	Liquor License	1,400,000	3,352,189	1,540,000	1,694,000	1,863,400
	Community Cultural Centres	-	-	50,000	55,000	60,500
	Registration/ Renewal of SHGs, CBOs, Women groups and Youth groups	204,250	167,604	200,000	220,000	242,000
	<b>Health And Sanitation</b>	<b>98,827,674</b>	<b>158,451,783</b>	<b>83,089,979</b>	<b>91,398,977</b>	<b>100,538,875</b>
1540100	Mortuary Fees	6,857,970	9,272,613	7,543,767	8,298,144	9,127,958
1580401	Slaughter Fees	401,850	840,170	442,035	486,239	534,862

Code	Revenue Sources	Actual Collection	Approved Budget	Proposed	Projection	
		FY 2021/2022	FY 2022 2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
1580211	Hospital User Fees- Inclusive of NHIF cover in 13 facilities	63,283,134	67,769,163	70,604,177	77,664,595	85,431,054
1540100	Public Health services	3,254,720	4,408,665	4,500,000	4,950,000	5,445,000
1330404	Health Sector Fund	25,030,000	-	-	-	-
1210199	Funds From Health Insurance - Nhif		76,161,172	-	-	-
	<b>Lands,Housing And Urban Development</b>	<b>35,129,240</b>	<b>66,013,913</b>	<b>160,696,349</b>	<b>176,765,984</b>	<b>194,442,583</b>
1530302	Solid Waste	1,600,600	3,072,669	1,760,660	1,936,726	2,130,399
1590132	Advertisement	7,343,350	13,408,371	8,077,685	8,885,454	9,773,999
1520101	Land Rates	6,925,367	29,366,615	44,303,277	48,733,604	53,606,965
1520101	Land Rates arrears	-	-	40,227,438	44,250,182	48,675,200
1130102	Plot Rent	1,806,511	4,759,306	1,842,369	2,026,606	2,229,266
1130102	Plot Rent arrears	-	-	6,626,027	7,288,630	8,017,493
1410499	Rent/Gov Houses	10,780,812	2,463,294	11,858,894	13,044,783	14,349,261
	Animal Control and Welfare	-	-	1,000,000	1,100,000	1,210,000
1530102	Application Of Plans	-	510,969	-	-	-
1530125	Building Plans Approval	6,672,600	12,432,688	45,000,000	49,500,000	54,450,000
	<b>Transport, Public Works and Energy</b>	<b>38,747,770</b>	<b>52,568,419</b>	<b>45,592,742</b>	<b>50,152,016</b>	<b>55,167,218</b>
1420404	Trailer Parking Fees	4,532,310	10,903,902	6,738,639	7,412,503	8,153,753
1420404	Bus Parking Fees	34,171,460	35,819,848	35,562,001	39,118,201	43,030,021
1540100	Machine Hire	44,000	5,844,668	3,292,102	3,621,312	3,983,443
	<b>Water,Irrigation,Environm ent And Natural Resources</b>	<b>4,836,836</b>	<b>13,074,793</b>	<b>14,301,133</b>	<b>15,731,246</b>	<b>17,304,370</b>
1530301	Sand Cess	2,108,190	2,206,690	2,206,690	2,427,359	2,670,095
1420502	Busia Hills Water Supply	696,339	1,602,032	1,724,673	1,897,140	2,086,854
1420502	Busijo Water Supply	267,605	1,035,489	1,114,760	1,226,236	1,348,860
1420502	Alema Water Supply	78,576	-	86,434	95,077	104,585
1420502	Munana Water Supply	266,245	1,109,427	1,194,368	1,313,805	1,445,185
1420502	Butula Water Supply	407,111	1,245,419	1,340,760	1,474,836	1,622,320
1540105	Port Victoria Water Supply	193,070	2,132,783	2,296,057	2,525,663	2,778,229
1540105	Drilling Rig	-	2,903,132	3,433,277	3,776,605	4,154,265
1540105	Noise	312,700	402,086	432,867	476,154	523,769
1540105	Water Bowser	507,000	437,736	471,247	518,372	570,209
	<b>Trade,Investment,Industry And Cooperatives</b>	<b>69,831,258</b>	<b>104,767,609</b>	<b>79,073,037</b>	<b>86,980,341</b>	<b>95,678,375</b>
1520328	Single Business Permit	53,014,797	67,973,538	60,000,000	66,000,000	72,600,000
1550105	Market Stall / Kiosk	688,764	1,116,992	757,640	833,404	916,745
1520405	Markets Fees	14,824,631	31,370,361	16,307,094	17,937,804	19,731,584
1540100	Weghts & Measures	85,680	306,532	400,000	440,000	484,000
1520344	Co-Operatives Audit Fees	28,020	16,314	300,000	330,000	363,000
1540100	Other Miscellaneous	1,189,366	3,983,873	1,308,303	1,439,133	1,583,046
	<b>Total Revenue Local Source</b>	<b>292,736,456</b>	<b>469,163,025</b>	<b>451,315,635</b>	<b>496,447,199</b>	<b>546,091,919</b>
	<b>National Government:</b>					
	<b>Equitable Share.</b>		7,172,162,009	7,467,233,148	7,368,876,298	7,368,876,298
	<b>Other loans and Grants</b>		<b>477,133,112</b>	<b>703,979,156</b>	-	-
	<b>Grand Total Revenue</b>		<b>8,118,458,146</b>	<b>8,622,527,939</b>	<b>7,865,323,497</b>	<b>7,914,968,217</b>

## Medium Term Expenditure Estimates

This section presents the FY 2023/2024 departmental ceilings and MTEF projections

Table 6: Medium Term Departmental Ceilings, 2023/2024-2025/2026

Department	Approved budget	Proposed Ceilings	Projection	
	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness</b>				
Employee Compensation	188,802,115	188,802,115	198,242,221	208,154,332
Operations and Maintenance	69,412,159	105,829,359	116,412,295	128,053,525
Development	381,330,931	202,150,000	222,365,000	244,601,500
<b>Sub Total</b>	<b>639,545,205</b>	<b>496,781,474</b>	<b>537,019,516</b>	<b>580,809,357</b>
<b>Trade, Industry, Investment and Cooperatives</b>				
Employee Compensation	35,985,751	35,985,751	37,785,038	39,674,290
Operations and Maintenance	34,745,173	44,550,769	49,005,846	53,906,431
Development	95,312,000	181,000,000	199,100,000	219,010,000
<b>Sub Total</b>	<b>166,042,924</b>	<b>261,536,520</b>	<b>285,890,885</b>	<b>312,590,721</b>
<b>Education and Vocational Training</b>				
Employee Compensation	375,036,758	375,036,758	393,788,596	413,478,026
Operations and Maintenance	109,218,895	190,951,263	210,046,390	231,051,029
Development	138,782,539	100,000,000	110,000,000	121,000,000
<b>Sub Total</b>	<b>623,038,192</b>	<b>665,988,021</b>	<b>713,834,985</b>	<b>765,529,054</b>
<b>Finance, ICT and Economic Planning</b>				
Employee Compensation	435,838,881	435,838,881	457,630,826	480,512,367
Operations and Maintenance	366,834,333	355,325,522	390,858,074	429,943,882
Development	33,597,425	43,000,000	47,300,000	52,030,000
<b>Sub Total</b>	<b>836,270,639</b>	<b>834,164,404</b>	<b>895,788,900</b>	<b>962,486,249</b>
<b>Sports, Culture and Social Services</b>				
Employee Compensation	37,572,775	37,572,775	39,451,414	41,423,984
Operations and Maintenance	53,337,189	50,383,462	55,421,808	60,963,989
Development	74,900,000	103,000,000	113,300,000	124,630,000
<b>Sub Total</b>	<b>165,809,964</b>	<b>190,956,237</b>	<b>208,173,222</b>	<b>227,017,973</b>
<b>Transport, Public Works and Energy</b>				
Employee Compensation	69,836,678	112,836,678	118,478,512	124,402,437
Operations and Maintenance	82,422,958	91,995,211	101,194,732	111,314,205
Development	698,658,529	517,040,000	632,744,000	696,018,400
<b>Sub Total</b>	<b>850,918,165</b>	<b>721,871,889</b>	<b>852,417,243</b>	<b>931,735,042</b>
<b>Public Service Management</b>				
Employee Compensation	122,311,116	122,311,116	128,426,672	134,848,006
Operations and Maintenance	203,074,924	440,310,513	484,341,564	532,775,720
<b>Sub Total</b>	<b>325,386,040</b>	<b>562,621,629</b>	<b>612,768,236</b>	<b>667,623,726</b>
<b>Lands, Housing and Urban Development</b>				
Employee Compensation	59,098,958	59,098,958	62,053,906	65,156,601
Operations and Maintenance	74,583,997	70,457,783	77,503,561	85,253,917
Development	187,203,716	309,000,000	360,900,000	396,990,000
<b>Sub Total</b>	<b>320,886,671</b>	<b>438,556,741</b>	<b>500,457,467</b>	<b>547,400,519</b>
<b>Water, Irrigation, Environment and Natural Resources</b>				

Department	Approved budget	Proposed Ceilings	Projection	
	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
Employee Compensation	70,253,335	70,253,335	73,766,002	77,454,302
Operations and Maintenance	56,288,633	64,533,121	70,986,433	78,085,076
Development	233,489,706	156,500,000	35,897,566	43,175,622
<b>Sub Total</b>	<b>360,031,674</b>	<b>291,286,456</b>	<b>180,650,000</b>	<b>198,715,000</b>
<b>Health Services and Sanitation</b>				
Employee Compensation	1,408,857,857	1,408,857,857	1,479,300,750	1,553,265,787
Operations and Maintenance	455,085,770	510,913,154	562,004,470	618,204,917
Development	413,888,069	140,500,000	154,550,000	170,005,000
<b>Sub Total</b>	<b>2,277,831,696</b>	<b>2,060,271,011</b>	<b>2,195,855,220</b>	<b>2,341,475,704</b>
<b>County Public Service Board</b>				
Employee Compensation	36,636,445	36,636,445	38,468,267	40,391,681
Operations and Maintenance	66,639,733	67,976,972	74,774,669	82,252,136
<b>Sub Total</b>	<b>103,276,178</b>	<b>104,613,417</b>	<b>113,242,936</b>	<b>122,643,817</b>
<b>The Governorship</b>				
Employee Compensation	138,606,688	95,606,688	100,387,022	105,406,374
Operations and Maintenance	282,168,277	262,753,877	289,029,264	317,932,191
Development	117,450,000	77,000,000	84,700,000	93,170,000
<b>Sub Total</b>	<b>538,224,965</b>	<b>435,360,565</b>	<b>474,116,287</b>	<b>516,508,564</b>
<b>Total County Executive Expenditure</b>	<b>7,207,262,313</b>	<b>7,064,008,363</b>	<b>7,570,214,897</b>	<b>8,174,535,726</b>
<b>The County Assembly</b>				
Employee Compensation	488,355,833	488,355,833	512,773,625	538,412,306
Operations and Maintenance	362,840,000	261,184,587	287,303,046	316,033,350
Development	60,000,000	105,000,000	115,500,000	127,050,000
<b>Sub Total</b>	<b>911,195,833</b>	<b>854,540,420</b>	<b>915,576,670</b>	<b>981,495,656</b>
<b>Total County Expenditure</b>				
Employee Compensation	<b>3,467,193,190</b>	<b>3,467,193,190</b>	<b>3,640,552,850</b>	<b>3,822,580,492</b>
Operations and Maintenance	<b>2,216,652,041</b>	<b>2,517,165,593</b>	<b>2,768,882,152</b>	<b>3,045,770,367</b>
Development	<b>2,434,612,915</b>	<b>1,934,190,000</b>	<b>2,076,356,566</b>	<b>2,287,680,522</b>
<b>Total</b>	<b>8,118,458,146</b>	<b>7,918,548,783</b>	<b>8,485,791,568</b>	<b>9,156,031,382</b>
Other Loans and Grants-Rec		<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>
Other Loans and Grants-Dev		<b>680,979,156</b>	<b>680,979,156</b>	<b>680,979,156</b>
<b>Grand Total</b>	<b>8,118,458,146</b>	<b>8,622,527,939</b>	<b>9,166,770,724</b>	<b>9,837,010,538</b>
<b>Employee Compensation</b>	43%	40%	40%	39%
<b>Operations and Maintenance</b>	27%	29%	30%	31%
<b>Development</b>	30%	30%	30%	30%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

## Summary of departmental programmes for the FY 2023/2024 and the medium term

Table 7: Programmes for the FY 2023/2024 and the Medium Term

Programme	Proposed	Projected Estimates Kshs	
	FY 2023/24	FY 2024/25	FY 2025/26
<b>Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness</b>			
Programme: General Administration and Support Services	294,631,474	314,654,516	336,207,857
CP2: Agriculture Land Use and Management	12,500,000	13,750,000	15,125,000
CP3: Crop Production and Management	57,000,000	62,700,000	68,970,000
CP4: Agribusiness and Agricultural Value Chain Development	25,000,000	27,500,000	30,250,000
Programme: Agricultural Training	26,800,000	29,480,000	32,428,000
Programme: Fisheries and Blue Economy Development	40,000,000	44,000,000	48,400,000
Programme Name: Livestock Production and Marketing	28,850,000	31,735,000	34,908,500
Programme Name: Veterinary Services	12,000,000	13,200,000	14,520,000
Programme: Climate Change	-	-	-
Programme: Locally Led Climate Action programme (LLOCAs)	-	-	-
<b>Total</b>	<b>496,781,474</b>	<b>537,019,516</b>	<b>580,809,357</b>
<b>Trade, Investment, Industry and Cooperatives</b>			
Programme :General Administration and Support Services	80,536,520	86,790,885	93,580,721
Programme Name: Trade Development and investment	112,000,000	123,200,000	135,520,000
Programme: Fair Trade practices.	4,000,000	4,400,000	4,840,000
Programme Name: Industrialization	15,000,000	16,500,000	18,150,000
Programme: Cooperative Business Development	50,000,000	55,000,000	60,500,000
<b>Total</b>	<b>261,536,520</b>	<b>285,890,885</b>	<b>312,590,721</b>
<b>Education and Vocational Training</b>			
Programme: General Administration and Support Services	565,988,021	603,834,985	644,529,054
Programme Name: - Early childhood development education	70,000,000	77,000,000	84,700,000
Programme: Vocational Training Development	30,000,000	33,000,000	36,300,000
Programme Name: Education Support	-	-	-
<b>Total</b>	<b>665,988,021</b>	<b>713,834,985</b>	<b>765,529,054</b>
<b>Finance, ICT and Economic Planning</b>			
Programme: General Administration and Support Services	791,164,404	848,488,900	910,456,249



Programme	Proposed	Projected Estimates Kshs	
	FY 2023/24	FY 2024/25	FY 2025/26
Programme: Public Financial Management	20,000,000	22,000,000	24,200,000
Programme: Economic Policy and Planning	8,000,000	8,800,000	9,680,000
Programme : Information Communication Technology	15,000,000	16,500,000	18,150,000
<b>Total</b>	<b>834,164,404</b>	<b>895,788,900</b>	<b>962,486,249</b>
<b>Sports, Culture and Social Services</b>			
Programme: General Administration and Support Services	87,956,237	94,873,222	102,387,973
Programme Name: Culture Promotion and Development	19,000,000	20,900,000	22,990,000
Programme Name: Child Care, right and Protection	24,000,000	26,400,000	29,040,000
Programme Name: Youth Empowerment and Development	2,000,000	2,200,000	2,420,000
Programme Name: Promotion and Development of Sports	50,000,000	55,000,000	60,500,000
Programme Name: Promotion and Development of Local Tourism in the County	-	-	-
Programme Name: Alcoholic Drinks and Drug Abuse Control	-	-	-
Programme Name: Social Assistance and Development to vulnerable	8,000,000	8,800,000	9,680,000
<b>Total</b>	<b>190,956,237</b>	<b>208,173,222</b>	<b>227,017,973</b>
<b>Transport, Public Works and Energy</b>			
Programme: General Administration and Support Services	204,831,889	219,673,243	235,716,642
Programme Name: Road network	445,040,000	553,544,000	608,898,400
Programme Name: Alternative Transport Infrastructure Development	10,000,000	11,000,000	12,100,000
Programme Name: Building Infrastructure Development	62,000,000	68,200,000	75,020,000
<b>Total</b>	<b>721,871,889</b>	<b>852,417,243</b>	<b>931,735,042</b>
<b>Public Service Administration and Gender</b>			
Programme: General Administration and Support Services	562,621,629	612,768,236	667,623,726
<b>Total</b>	<b>562,621,629</b>	<b>612,768,236</b>	<b>667,623,726</b>
<b>Lands, Housing and Urban Development</b>			
Programme: General Administration and Support Services	129,556,741	139,557,467	150,410,519
Programme Name: Physical planning and Land use management	45,000,000	49,500,000	54,450,000



Programme	Proposed	Projected Estimates Kshs	
	FY 2023/24	FY 2024/25	FY 2025/26
Programme Name: Urban Management Services	129,000,000	141,900,000	156,090,000
Programme Name: Housing Development and Management	135,000,000	169,500,000	186,450,000
<b>Total</b>	<b>438,556,741</b>	<b>500,457,467</b>	<b>547,400,519</b>
<b>Water, Irrigation and Natural Resources</b>			
Programme: General Administration and Support Services	134,786,456	144,752,434	155,539,378
Programme Name: Water supply services	98,500,000	116,850,000	128,535,000
Programme Name: Sewerage Services	-	-	-
Programme: Environmental management and protection	-	-	-
Programme: Natural Resource management	25,000,000	27,500,000	30,250,000
Programme: Climate Change Mitigation and adaptation	5,000,000	5,500,000	6,050,000
Programme: Irrigation and Land Reclamation services	28,000,000	30,800,000	33,880,000
<b>Total</b>	<b>291,286,456</b>	<b>325,402,434</b>	<b>354,254,378</b>
<b>Health and Sanitation</b>			
Programme: General Administration and Support Services	1,919,771,011	2,041,305,220	2,171,470,704
Programme: Curative and Rehabilitative services	69,000,000	75,900,000	83,490,000
Programme: Preventive and Promotive health services	64,000,000	70,400,000	77,440,000
Programme: Administration and support services	7,500,000	8,250,000	9,075,000
<b>Total</b>	<b>2,060,271,011</b>	<b>2,195,855,220</b>	<b>2,341,475,704</b>
<b>County Public Service Board</b>			
Programme: General Administration and Support Services	104,613,417	113,242,936	122,643,817
<b>Total</b>	<b>104,613,417</b>	<b>113,242,936</b>	<b>122,643,817</b>
<b>The Governorship</b>			
Programme: General Administration and Support Services	358,360,565	389,416,287	423,338,564
Programme Name: Disaster risk management	75,000,000	82,500,000	90,750,000
Programme: Special Program	-	-	-
Programme Name: County Communication and Publicity	2,000,000	2,200,000	2,420,000
Programme Name: Enforcement and Security	-	-	-

Programme	Proposed	Projected Estimates Kshs	
	FY 2023/24	FY 2024/25	FY 2025/26
<b>Total</b>	<b>435,360,565</b>	<b>474,116,287</b>	<b>516,508,564</b>
<b>The County Assembly</b>			
Programme: General Administration and Support Services	749,540,420	800,076,670	854,445,656
Programme: Legislation, Representation and Oversight	105,000,000	115,500,000	127,050,000
<b>Total</b>	<b>854,540,420</b>	<b>915,576,670</b>	<b>981,495,656</b>
Other loans and grants	703,979,156		
<b>Total</b>	<b>703,979,156</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>8,622,527,939</b>	<b>8,630,544,002</b>	<b>9,311,570,760</b>

## Key Priorities for the FY 2023/2024 and Medium-Term Budget

Table 8: Key Priorities for the FY 2023/2024 and the Medium Term

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
	<b>Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness</b>				
<b>Programme: General Administration and Support Services</b>	CSP 1.1: Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance	294,631,474	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>294,631,474</b>	
<b>CP2: Agriculture Land Use and Management</b>	CSP 2.1: Agriculture Land Use and Mechanization	Land ploughed	Farm Mechanization	-	Number of Acres Ploughed Under crops
		Agriculture Mechanization Station revamped and operationalized	Agriculture Mechanization Station revamping and operationalization	10,000,000	Agriculture Mechanization Station revamped and operational
		Subsidized tractor costs	Tractor Hire Subsidy	-	Number of Acres Ploughed Under crops
		Farm implements purchased	Acquisition of disc ploughs and Rippers	2,500,000	Number of disc ploughs purchased
				0	Number of rippers Purchased
<b>Sub Total</b>				<b>12,500,000</b>	
<b>CP3: Crop Production and Management</b>	CSP 3.1: Agricultural inputs support services	Agricultural inputs distributed to farmers	Acquisition of farm inputs	45,000,000	Tonnage of certified Maize seeds Distributed to Farmers.
			Soil Fertility Improvement	10,000,000	Number of 50 Kg Bags of Inorganic fertilizer Distributed to farmers.
	CSP 3.2: Crop diversification and development	Soil PH tested	Soil sampling and PH Testing	-	Number of farms sampled and soils Tested for PH

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
	CSP 3.3: Horticulture Promotion and Development	Assorted Vegetable seeds purchased and distributed to farmers	Acquisition of Assorted Vegetable seeds	-	Kgs of Assorted Vegetable seeds purchased and distributed to farmers
	CSP 3.4: Crop protection	Pesticides availed to farmers	Insects, Pests and disease management	-	Number of liters of pesticides Distributed to Farmers.
	CSP 3.5: Multisectoral Nutrition Improvement	Agri-nutrition practices mainstreamed and adopted	Multisectoral Nutrition Improvement Project	2,000,000	Number of ECD Schools with functioning kitchen gardens
	CSP 3.6: Kenya Climate Smart Agriculture Project (KCSAP)	Common Interest Groups Funded to promote investments in Agriculture			Number of Common Interest Groups Funded to promote investments in Agriculture
	CSP 3.7: National Agricultural Value Chain Development Project (NAVCDP)	Farmers and Producer groups Capacity built For Climate resilient Stronger Value Chains			Number of Common Interest Groups Funded to promote investments in Agriculture in 20 wards
<b>Sub Total</b>				<b>57,000,000</b>	
<b>CP4: Agribusiness and Agricultural Value Chain Development</b>	CSP 4.1: Agro Processing and Value Addition	Cassava Processing Plant established (Phase I)	Establishment and Operationalization of Cassava Factory-Phase 1	10,000,000	Cassava Processing Plant established
	CSP 4.2: Access to affordable credit services	Credit accessed by farmers (Agriculture Development Fund)	Agriculture Development Fund (ADF)	15,000,000	Number of farmers accessing credit
<b>Sub Total</b>				<b>25,000,000</b>	
<b>Programme: Agricultural Training</b>	CSP 5.1: ATC Infrastructure Revamping	Incubation centre completed	Completion of Incubation centre	-	Incubation centre completed
		ATC Hostel Completed	Completion of ATC Hostel	8,000,000	ATC Hostel Completed
		ATC facilities renovated	Renovation of Halls, Administration Block, Old Hostel and laying of cabros	11,500,000	Fully renovated Halls, Administration Block and Old Hostel.

Programme	Sub Programme	Key Outputs	Project Name	Proposed FY 2023/24	Key performance indicators
	CSP 5.2: Livestock promotion	Modern Piggery and Modern dairy goat units constructed	Construction of Modern Piggery and Modern dairy goat units	4,000,000	Modern Piggery and Modern dairy goat units constructed
		Acreage of Fodder and pasture Established.	Livestock Fodder seedlings (Napier, Boma Rhodes, Bracharia, Silage maize and Forage Sorghum)	-	Acreage established with Napier, Boma Rhodes, Bracharia, Silage maize and Forage Sorghum
	CSP 5.3: Crop promotion	Total Acreage under Avocado, Mangoes, Citrus fruit, banana Orchard, cassava, sweet potatoes, ground nuts, sugar cane, maize, sorghum, beans and assorted vegetables established	Establishment of Avocado, Mangoes, Citrus fruit, banana Orchard, cassava, sweet potatoes, ground nuts, sugar cane, maize, sorghum, beans and assorted vegetables	-	Acreage established under Avocado, Mangoes, Citrus fruit, banana Orchard, cassava, sweet potatoes, ground nuts, sugar cane, maize, sorghum, beans and assorted vegetables
		Constructed and operationalized of modern Green house	Construction of modern and operationalization Green house	2,000,000	No of Greenhouse constructed
	CSP 5.4: Tree Nursery development	Trees and Fruit trees raised	Development of tree nursery	1,300,000	No. of Trees and Fruit trees raised (in Millions)
<b>Sub Total</b>				<b>26,800,000</b>	
<b>Programme: Fisheries and Blue Economy Development</b>	CSP 6.1: Aquaculture development	Aquaculture parks established (Phase I)	Establishment of aquaculture parks	15,000,000	Number of aquaculture parks established
		Fish cages installed and operating in lake Victoria	Fabrication and installation of fish cages	6,000,000	Number of Fish Cages operating in Lake Victoria
		Dam fisheries established	Fish Breeding	2,000,000	Number of dams stocked
	CSP 6.2: Fisheries Input services	Fish hatcheries established (Phase I)	Establishment of hatcheries phase 1 and equipping	2,000,000	Number of hatcheries established & equipped
			Production of fingerlings	1,000,000	Number of fingerlings produced in Millions
		Fish feed plant established	Establishment of fish feeds plant	4,000,000	Number of fish feed plants established

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
			Production of fish feeds	4,000,000	Tonnage of fish feeds produced
	CSP 6.3: Fisheries Extension Services	Training facilities established	Renovation and refurbishment of Wakhungu Training centre	2,000,000	Number of training halls renovated and furnished
	CSP 6.4: Post-Harvest loss management	Storage facilities established	Acquisition of ice plants	4,000,000	Number of ice plants acquired
<b>Sub Total</b>				<b>40,000,000</b>	
<b>Programme Name: Livestock Production and Marketing</b>	CSP 7.1: Dairy cattle Development	Improved Dairy Heifers procured and distributed	Procurement and distribution of improved dairy heifers	10,000,000	Number of improved dairy heifers Procured and distributed.
		Aggregated dairy cattle production units established	Procurement and distribution of Pedigree heifers for existing dairy parks	8,000,000	Number of Pedigree heifers purchased for the existing dairy parks
	CSP 7.2: Dairy products value addition and processing	Milk coolers purchased and operationalized	Acquisition and operationalization of milk coolers	2,000,000	Number of milk coolers purchased and operationalized
	CSP 7.3: Poultry Development	Two existing poultry parks stocked to capacity with 5-6 months old pullets and cocks	Purchase of 5-6 months old pullets and cocks to 2 existing poultry parks.	2,000,000	Number of pullets purchased for the two existing poultry park
	CSP 7.4: Rabbits Development	Rabbits purchased and distributed	Procurement and distribution of rabbits to youths	-	Number of rabbits purchased and placed to the youths
	CSP 7.5: Apiculture Development	Bee hives distributed to farmers	Procurement and distribution of bee hives to farmers	-	Number of bee hives distributed to farmers
	CSP 7.6: Kenya Livestock Commercialization project (KeLCoP)	Vulnerable Households Integrated into Poultry and Dairy goats value chains	Kenya Livestock Commercialization project (KeLCoP)	0	Number of Vulnerable community members benefitting from the value chains
	CSP 7.7: Livestock Input services	Livestock feeds distributed to farmers	Procurement and distribution of subsidized dairy feeds to farmers	-	Number of 50kg bags of subsidized dairy feeds supplied

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
	CSP 7.8: Pasture and fodder management	Improved fodder demo plots established			Number of improved fodder demo plots established
			Acquisition and distribution of improved fodder seeds to farmers	-	Kilograms of improved fodder seeds acquired and distributed to farmers
		Livestock feed Conservation equipment acquired	Acquisition of fodder harvesting equipment	2,850,000	Number of feed/fodder harvesting equipment purchased and placed
			Acquisition of livestock feeds formulation equipment	2,000,000	Number of feed formulation equipment purchased and placed
			Establishment of cluster pit silages	2,000,000	Number of cluster pit silages established
	CSP 7.9: Livestock Extension services		Livestock Extension Services	-	No. of Farmers reached through field days and visits
<b>Sub Total</b>				<b>28,850,000</b>	
<b>Programme Name: Veterinary Services</b>	CSP 8.1: Veterinary Disease Control	Livestock vaccinated against diseases	Livestock vaccination against CBPP, Lumpy Skin Disease, Anthrax and Black quarter, sheep and goat pox, East Coast Fever, Foot and Mouth Disease, Newcastle Disease, Fowl Pox, Enerotemia and porcine parvovirus, rabies and assorted essential veterinary Drugs	-	Number of cattle vaccinated against CBPP
	CSP 8.2: Vector Control	Reduced incidence of vector borne diseases	Vector Control	-	Number of crush pens constructed

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
	CSP 8.3: Veterinary Laboratory Services	Veterinary Laboratory Equipped	Purchase of Veterinary laboratory equipment and reagents	-	Number of samples tested
	CSP 8.4: Meat inspection services	Reduced incidence of foodborne diseases			Number of slaughterhouses licensed
			Renovation of slaughter houses	8,000,000	Number of existing County slaughter houses rehabilitated
		Modern Pig Slaughterhouse Established	Construction of pig slaughter house	2,000,000	Number of Pig slaughterhouse constructed and operationalized through PPP
	CSP 8.5: Leather Development	Mini Tannery established(Phase I)	Establishment of mini-Tannery	2,000,000	Mini Tannery established
	CSP 8.6: Artificial Insemination (A.I)	Improved Animal Breeds	Local Animal Breed Improvement	-	Number of Straws of High Quality Bull semen purchased
	CSP 8.7: Veterinary Extension Support		Veterinary extension services	-	Number of new digital technologies used to disseminate extension services
	CSP 8.8: Veterinary Vaccines Cold chain Management	Vaccine grade refrigerators, freezers and cool boxes installed in all Sub Counties	Purchase of cool boxes	-	Number of cool boxes purchased
<b>Sub Total</b>				<b>12,000,000</b>	
<b>Programme: Climate Change</b>	CSP 9.1: Climate change Adaptation	Policies and plans Developed			Number of policies developed
	CSP 9.2: Climate change mitigation	Enhanced Climate resilient infrastructure adopted			No. of climate resilient infrastructure adopted
<b>Sub Total</b>				0	
<b>Programme: Locally Led Climate Action programme (LLOCAs)</b>	CSP 10.1: Resilience Investment project	Enhanced community resilience to climate change through capacity building and awareness	Locally Led Climate Action programme (LLOCAs)	0	No. of community members trained and sensitized



Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
	CSP 10.2: Institutional support project	Strengthened county climate change coordination unit and secretariat			No. of well-coordinated county climate change coordination units and secretariat established
<b>Sub Total</b>				<b>0</b>	
				<b>496,781,474</b>	
<b>Total</b>					
<b>Trade, Investment, Industry and Cooperatives</b>					
<b>Programme :General Administration and Support Services</b>	Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance	80,536,520	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>80,536,520</b>	
<b>Programme Name: Trade Development and investment</b>	MSME Promotion	MSME loans, grants and revolving funds disbursed	Disbursement of trade Revolving Fund	8,000,000	Amount of revolving fund upscaled
			Establishment of business information centres	5,000,000	Number of business information centres established
		Juakali sub sector developed	Construction of Juakali parks	8,000,000	Number of Juakali parks established
	Markets Modernization and Development	New markets Established	Renovation of markets	16,000,000	Number of markets renovated
			Construction of new markets	50,000,000	Number of new markets established
		Ablution blocks constructed	Construction of ablution blocks	20,000,000	Number of ablution blocks constructed
		New boda boda sheds constructed	Construction of bodaboda sheds	5,000,000	Number of sheds constructed
<b>Sub Total</b>				<b>112,000,000</b>	
<b>Programme: Fair Trade practices.</b>	Weighing and measuring equipment verification	Weighing and measuring equipment verified	Verification of Weighing and measuring equipment	0	Number of weighing and measuring equipment verified
		Digital calibration equipment acquired	Acquisition of prover tank calibration and operationalization	4,000,000	A prover tank calibrated and operationalised
<b>Sub Total</b>				<b>4,000,000</b>	

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
<b>Programme Name: Industrialization</b>	Industrial Development	Industrial clusters developed	Training of Craftsmen, technicians and technologists	0	Number of Industrial clusters developed
		Craftsmen, technicians and technologists trained	Establishment of industrial parks	15,000,000	Number of Craftsmen, technicians and technologists trained
<b>Sub Total</b>				<b>15,000,000</b>	
<b>Programme: Cooperative Business Development</b>	Cooperative Development	Cooperative financing schemes established	Loans to cooperative societies	0	Amount of grants awarded to cooperative societies
		Cotton value addition project implemented	Establishment cotton storage facilities	5,000,000	Number of cotton storage facilities established
			Establishment of cotton ginnery	5,000,000	Tonnage of cotton ginned
		Cassava value added	Establishment of cassava collection centres	5,000,000	Number of cassava collection centers established
			Processing of cassava products	5,000,000	Types of finished products processed
		Milk value added	Milk processing plant	10,000,000	Milk collection centres established
		Cooperatives Enterprise Development Fund upscaled	Disbursement of loans to cooperatives societies	20,000,000	Amount of loans disbursed
<b>Sub Total</b>				<b>50,000,000</b>	
<b>Total</b>				<b>261,536,520</b>	
	<b>Education and Vocational Training</b>				
<b>Programme: General Administration and Support Services</b>	Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance	565,988,021	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>565,988,021</b>	
<b>Programme Name: - Early childhood development education</b>	ECDE infrastructure development	ECDE classrooms constructed	Construction and completion of ECDE Classrooms with WASH facilities	50,000,000	No. Of ECDE centre constructed

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
		ECDE classrooms renovated	Renovation of ECDE classrooms	20,000,000	No. of ECDE classrooms renovated
	ECDE Learning materials	ECDE centre equipped with learning materials	Equipping of ECDE center with learning materials	0	No. of ECDE centres provided with learning materials
	School Feeding Program	ECDE Centres provided with school meals	Provision of ECDE centers with school meals	0	Number of ECDE learners benefitting from school feeding programs
	Inclusive education for learners with disability	SNE ECDE centres Established	Establishment of SNE ECDE centers	0	No. of SNE ECDE centres established
<b>Sub Total</b>				<b>70,000,000</b>	
<b>Programme: Vocational Training Development</b>	VTCs Infrastructure Development	Workshops constructed	Construction of VTC workshops	15,000,000	No. of workshops constructed
		Administration blocks constructed	Construction of VTC administration blocks	10,000,000	No. of administration blocks
		Renovated infrastructure	Renovation of VTC existing infrastructure	2,000,000	Number of VTCs renovated
		Sanitation blocks constructed	Construction of sanitation blocks	3,000,000	No. of sanitation blocks constructed
	Equipping of VTCs	Purchase of tools and equipment	Purchase of tools and equipment	0	No VTCs Supplied with tools and equipment supplied
<b>Sub Total</b>				<b>30,000,000</b>	
<b>Programme Name: Education Support</b>	Education Support scheme	VTC support grants disbursed	Disbursement of VTC support grant	0	Number of students benefiting from VTC support grant
<b>Sub Total</b>				<b>0</b>	
				<b>665,988,021</b>	
	<b>Finance, ICT and Economic Planning</b>				
<b>Programme: General Administration and Support Services</b>	Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance	791,164,404	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>791,164,404</b>	

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
<b>Programme: Public Financial Management</b>	Revenue mobilization	Increased Own source revenue	own source revenue automation	20,000,000	Amount of own source revenue
<b>Sub Total</b>				<b>20,000,000</b>	
<b>Programme: Economic Policy and Planning</b>	Statistics unit established	Statistics system developed	Establishment of statistical unit	8,000,000	Functional statistics unit established
<b>Sub Total</b>				<b>8,000,000</b>	
<b>Programme : Information Communication Technology</b>	ICT	Enhanced ICT infrastructure and Connectivity	Enhancement of ICT infrastructure and Connectivity	15,000,000	Number of departments with access to LAN ,No. of sub county and ward admin offices with LAN set up, No of county functions automated
<b>Sub Total</b>				<b>15,000,000</b>	
<b>Total</b>				<b>834,164,404</b>	
	<b>Sports,Culture and Social Services</b>				
<b>Programme: General Administration and Support Services</b>	Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance	87,956,237	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>87,956,237</b>	
<b>Programme Name: Culture Promotion and Development</b>	Cultural promotion and Infrastructural Development	Cultural centres constructed, equipped and operationalize	Cultural Infrastructural Development (Kakapel Cultural Center)	8,000,000	Number of cultural centres constructed, equipped and operationalized
			Refurbishment of Cultural Centers	3,000,000	Refurbishment of cultural centers
		Modern community libraries constructed- Phase 1	Construction of Busia County Library & Museum	8,000,000	Number of modern community Libraries built
<b>Sub Total</b>				<b>19,000,000</b>	
<b>Programme Name: Child Care, right and Protection</b>	Rehabilitation and custody	Child Protection Centres constructed	Construction of Child protection centre	14,000,000	Number of child protection center constructed

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
		Public day care center constructed	Construction and equipping of Public Day Care	10,000,000	Number of public day cares constructed
	Child development and growth.	Feeding program established		0	Number of children on feeding program
<b>Sub Total</b>				<b>24,000,000</b>	
<b>Programme Name: Youth Empowerment and Development</b>	Youth Enterprises and empowerment	youth empowerment center refurbished	Refurbishment of youth empowerment center	2,000,000	Number of youth empowerment center refurbished
<b>Sub Total</b>				<b>2,000,000</b>	
<b>Programme Name: Promotion and Development of Sports</b>	Sports promotion and infrastructure development	Modern stadium constructed-phase 1	Construction of modern stadium	0	Number of modern stadium constructed
		Constructed and Refurbished Busia Stadium	Construction and refurbishment of Busia stadium	50,000,000	Construction and refurbishment of Busia stadium
<b>Sub Total</b>				<b>50,000,000</b>	
<b>Programme Name: Promotion and Development of Local Tourism in the County</b>	Tourism promotion and structure development	Established and constructed recreational site	Construction of Leisure Sanctuary	0	Number of recreational sites established and constructed
		Documented and mapping tourism sites in Data bank	Documentation and mapping of tourism sites in data bank	0	Number of tourism sites identified and gazetted
<b>Sub Total</b>				<b>0</b>	
<b>Programme Name: Alcoholic Drinks and Drug Abuse Control</b>	liquor regulation, licensing and infrastructure development	Constructed Treatment and Rehabilitation Centres in the	Construction of ADA County Centre	0	Number of Treatment and Rehabilitation Centres
<b>Sub Total</b>				<b>0</b>	
<b>Programme Name: Social Assistance and Development to vulnerable</b>	social support services	Community support centres refurbished, equipped and operationalized	Construction of Community Support Center	4,000,000	Number community support centres refurbished, equipped and operationalized
		Established community social hall	Construction of Community Social Hall	4,000,000	Number of community social hall established
<b>Sub Total</b>				<b>8,000,000</b>	
<b>Total</b>				<b>190,956,237</b>	

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
	<b>Transport, Public works and Energy</b>				
<b>Programme: General Administration and Support Services</b>	Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance	204,831,889	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>204,831,889</b>	
<b>Programme Name: Road network</b>	Road infrastructure development	Kilometers of roads upgraded	Upgrading of roads to Bitumen standard	250,000,000	Number of Kilometers of roads upgraded to bitumen standards
		Kilometres of roads maintained	Routine maintenance of County Roads	70,000,000	Number of Kilometers of Earth and gravel roads Maintained
		Box culverts and bridges constructed	Construction of Major Drainage Structures; Bridges and Box Culverts	40,000,000	Number of box culverts and bridges constructed
		Trailer, bus and taxi Parks Constructed	Construction of Parking Facilities	0	Number of Trailer Parks Constructed
		Emergencies Addressed	Emergency Civil works	10,000,000	Number of Emergencies addressed
		Road construction equipment purchased and maintained	Purchase of Roads Construction Equipment	40,000,000	Number of road construction equipment purchased
			Maintenance of Roads Construction Equipment	30,000,000	Number of Roads Construction Equipment maintained and good condition
		Climate change Adaptation Programs	Construction of storm water management system	5,040,000	Number of storm water management system Constructed
<b>Sub Total</b>				<b>445,040,000</b>	
<b>Programme Name: Alternative</b>	Alternative transport development	Feasibility studies executed	Construction of an Airstrip-feasibility study	0	Number of feasibility studies done

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
<b>Transport Infrastructure Development</b>		Water ways in working condition	Water Transport -Lake Victoria Marine Transport System	10,000,000	Number of Kilometers of water ways established
<b>Sub Total</b>				<b>10,000,000</b>	
<b>Programme Name: Building Infrastructure Development</b>	Standardization of Construction Materials	Standardization of Construction Materials	Construction of laboratories	6,000,000	Number of laboratories constructed
<b>Programme Name: Building Infrastructure Development</b>	Mechanical and Fabrication workshop	Service unit in good working condition	Construction of mechanical service unit	15,000,000	Number of service units constructed
	Rural electrification	Household connected to newly installed transformer	Installation of transformers	25,000,000	number of HH connected to newly installed transformer
	Installation and Maintenance of solar and electrical installations	street lights installed	Installation and Maintenance of solar and electrical installations	6,000,000	Number of grid/solar street lighting units installed and maintained
		solar mast lights installed	Installation and maintenance of mast lights- rural	10,000,000	number of solar mast light units installed and maintained
	Biomass Waste Energy conversion	Bio-digester units installed	Installation of bio digester units	0	Number of HH with Bio-digester units installed
	Petroleum services	Easier and reliable access to petroleum products		0	Pipeline and Oil depot constructed
<b>Sub Total</b>				<b>62,000,000</b>	
<b>Total</b>				<b>721,871,889</b>	
	<b>Public Service management, Administration and Gender</b>				
<b>Programme: General Administration and Support Services</b>	Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance	562,621,629	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>562,621,629</b>	
<b>Total</b>				<b>562,621,629</b>	
	<b>Lands, Housing and urban Development</b>				

Programme	Sub Programme	Key Outputs	Project Name	Proposed FY 2023/24	Key performance indicators
<b>Programme: General Administration and Support Services</b>	Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance	129,556,741	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>129,556,741</b>	
<b>Programme Name: Physical planning and Land use management</b>	County physical planning and development framework	GIS-based County Spatial Plan developed	Development of GIS-County spatial plan	40,000,000	GIS-based County Spatial Plan developed
	Land use administration and management	County land bank acquired and title deeds issued	Acquisition of land (land banking), Surveying and titling	0	Acreage of land acquired, surveyed and titled
			Fencing of county government land	5,000,000	Number of acres of County government land fenced
<b>Sub Total</b>				<b>45,000,000</b>	
<b>Programme Name: Urban Management Services</b>	Urban management	Urban solid waste management	Solid waste management	30,000,000	Number of solid waste equipment acquired and maintained
			Acquisition and rehabilitation of dumpsites	5,000,000	number of dumpsites acquired and rehabilitated
	Urban Infrastructure development and management	Traffic management in urban centres	Construction of trailer parks	50,000,000	No. of trailer parks constructed (phase 1)
			Construction of parking slots	25,000,000	No. of parking slots constructed
		storm water management	Opening and maintenance of drainage channels	3,000,000	Number of Kms of drainage channels opened and maintained
		Improved economy and security within urban areas	Installation of high mast and street lights	8,000,000	number of street and high mast lights installed
		Established cemeteries/crematorium	Establishment of cemeteries/crematoriums	4,000,000	Number of cemeteries/crematoriums established
		Developed green parks	Development of green parks	4,000,000	Number of green parks developed
<b>Sub Total</b>				<b>129,000,000</b>	



Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
<b>Programme Name: Housing Development and Management</b>	Housing Management	Well maintained government houses and offices	Renovation of county offices	0	Number of offices renovated
	Housing Development	Improved working condition	Construction of county HQs phase 1	90,000,000	County HQs constructed (phase 1)
		Improved housing conditions for county staff and residents	Construction of Governors and purchase of land for deputy governor's residence	45,000,000	Governor's and D/Governor's residences constructed
<b>Sub Total</b>				<b>135,000,000</b>	
<b>Total</b>				<b>438,556,741</b>	
	<b>Water, Irrigation, Environment and Natural Resources</b>				
<b>Programme: General Administration and Support Services</b>	Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance	134,786,456	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>134,786,456</b>	
<b>Programme Name: Water supply services</b>	Urban Water infrastructure development	Water storage facilities constructed and rehabilitated	Construction and rehabilitation of Water storage facilities	15,000,000	Total volume of storage developed (M <sup>3</sup> )
		Water pipeline extension and maintenance	Water pipeline extension and maintenance	5,000,000	KMs of pipeline developed
		Meters acquired and metered	Acquisition and Installation of Meters	4,000,000	No. of meters acquired and metered
	Rural Water infrastructure development	Water storage facilities constructed and rehabilitated	Construction and rehabilitation of Water storage facilities	5,000,000	Total volume of storage developed (M <sup>3</sup> )
		Water pipeline constructed	Water pipeline extension and maintenance	15,000,000	KMs of pipeline developed
		Water points developed	Developing Water points	40,000,000	Number of water points developed
	Water quality management	Water quality laboratories constructed and equipped phase 1	Construction and equipping of Water quality laboratories	4,500,000	No. of Laboratories constructed and equipped

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
	Operation and Maintenance of water systems	Water systems repaired and maintained	Rehabilitation of Water systems	10,000,000	Number of systems repaired and maintained
<b>Sub Total</b>				<b>98,500,000</b>	
<b>Programme Name: Sewerage Services</b>	Development of sewerage infrastructure	Sewer line developed	Development of Sewer line infrastructure	0	Number of KM of Sewer line developed
<b>Sub Total</b>				<b>0</b>	
<b>Programme: Environmental management and protection</b>	Environmental Health and Management	dumpsites converted to landfills	Rehabilitation of dumpsites to be converted to landfills	0	Number of dumpsites converted to landfills
<b>Sub Total</b>				<b>0</b>	
<b>Programme: Natural Resource management</b>	Afforestation & agro-forestation	Trees planted in line with presidential decree	Plantation of trees in line with presidential decree	8,000,000	Number of trees planted
		Mini water towers established in Samia, Amukura and T. North hills	Establishment of Mini water towers in Samia, Amukura and T. North hills	8,000,000	Number of Mini water towers established
		Farms and urban forests developed	Development of Farms and urban forests	2,000,000	No. of farms and urban forests developed.
	Catchment & watershed conservation (especially hilltops and watershed areas)	Catchment & watershed conserved	Conservation of Catchment & watershed	3,000,000	Number of Catchment Area conserved
		Ecosystems and degraded areas rehabilitated	Rehabilitation of Ecosystems and degraded areas	4,000,000	Number of ecosystems and degraded areas rehabilitated
	Nature-based livelihoods	Nature-based enterprise adopted (Tree nurseries apiculture etc.)	Development of nature based enterprises	0	No. of nature-based enterprise adopted
<b>Sub Total</b>				<b>25,000,000</b>	
<b>Programme: Climate Change Mitigation and adaptation</b>	Climate change mitigation and resilience	Climate resilience technologies adopted	Development of Climate resilience technologies	0	No. of climate resilience technologies adopted
		Climate change information services hub established phase 1	Establishment of Climate change information services hub phase 1	5,000,000	Climate change information services hub established

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
		Locally -led climate change actions promoted	Development and Promotion Locally -led climate change actions	0	Number of locally -led climate change actions promoted
<b>Sub Total</b>				<b>5,000,000</b>	
<b>Programme: Irrigation and Land Reclamation services</b>	Development of irrigation infrastructure	Irrigation schemes established	Development of new Irrigation schemes Infrastructure	15,000,000	No. of irrigation schemes established
		Solarized Irrigation schemes	Solarization of Irrigation schemes (systems)	4,000,000	
		Irrigation Schemes rehabilitated	Rehabilitation of Irrigation Schemes	4,000,000	No. of irrigation schemes rehabilitated/maintained
		Protected water reservoirs	Protection of Water Reservoirs	5,000,000	No. of protected water reservoirs
	Irrigation extension services	Irrigation technologies adopted	Development of Irrigation technologies	0	No. of Irrigation technologies adopted
<b>Sub Total</b>				<b>28,000,000</b>	
				<b>291,286,456</b>	
	<b>Health and Sanitation</b>				
<b>Programme: General Administration and Support Services</b>	Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance	1,919,771,011	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>1,919,771,011</b>	
<b>Programme: Curative and Rehabilitative services</b>	Diagnostic services in Higher level facilities	Strengthened diagnostic services	Hospital laboratories accrediting	-	No of hospital laboratories accredited
	Mental Health services	strengthened mental health services	skilled personnel recruited to offer specialized services	-	Number of facilities offering psychiatric services
	Infrastructure development at Tier 3 facilities countywide		Completion and operationalization of Theatres and X Ray units in Level IV hospitals	9,600,000	Number of Theatres constructed and operationalized

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
			Establishment of eye units	5,000,000	Number of facilities with equipped and functional eye units
			Installation of backup power supplies, by type (green)	4,400,000	No. of health facilities with operational backup power supplies, by type (green)
			Construction of gender-sensitive and disability inclusive sanitation blocks	5,000,000	No. of health facilities with gender-sensitive and disability inclusive sanitation blocks
		Construction of modern kitchen blocks ,renovated and equipped (Gas technology)	Construction of modern kitchen blocks ,renovation and equipping (Gas technology)	15,000,000	Number of modern kitchen block constructed ,renovated and equipped (Gas technology)
			Construction of incinerators	15,000,000	Number of facilities with Functional incineration unit
			Refurbishment of Hospitals	15,000,000	Number of Hospitals Refurbished.
<b>Sub Total</b>				<b>69,000,000</b>	
<b>Programme: Preventive and Promotive health services</b>	Sanitation and Hygiene	Improved sanitation and hygiene practices	improved sanitation and hygiene facilities in households, Health facilities and Institutions	-	Number of households with improved sanitation and hygiene facilities
	HIV/AIDS,TB and Malaria	Reduced HIV,AIDS burden	Awareness creation and outreaches on HIV,AIDs	-	% of Eligible HIV positive clients identified, by age cohort (EID, adolescents and young persons, adults)
		Reduced Burden of Malaria	Awareness creation and outreaches on Malaria	-	Number of households with LLITNs
		Reduced TB burden	Awareness creation and outreaches on TB	-	% of clients put on treatment and cured

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
	Environmental health	Enhanced environmental health services	Deworming of school going children	-	Proportion of school going children dewormed
	Health Promotion	KAPB surveys and assessments conducted and disseminated	Procurement of Health commodities	-	Number of KAPBs surveys/Assessments on priority health issues conducted and disseminated
	Immunization and Vaccines	Routine childhood vaccines provided to eligible children	Immunization and Vaccines	-	Fully immunized child coverage (under 1 year)
		Girls 10 to 14 vaccinated against HPV			% of girls 10-14 vaccinated against HPV
		MR Vaccines provided			No. of health facilities reporting stock outs of MR vaccines(to be moved to vaccines)
	Community Health services	New CHUs established and functional	Establishment of new Community Units	-	Number of new Community Units established
	Primary Healthcare	PCNs established and operationalized	Establishment and operationalization of (Primary Care Networks) PCNs	-	Number of (Primary Care Networks) PCNs established and operational
	Sectoral and Multisectoral coordination	Multisectoral coordination structures established and operationalized	Establishment of High level multisectoral coordination	-	High level multisectoral coordination forum established and functional
	Nutrition	Enhanced Nutritional services	Nutritional Services		% of infants under 6 months exclusively breastfed
	RMNCAH	Improved access to Family planning	Family Planning	0	Contraceptive prevalence rate (% of WRA using modern methods of FP)
		Facility Infrastructure developed and Maintained	Completion of lower level laboratories	15,000,000	No of completed and functional laboratories

Programme	Sub Programme	Key Outputs	Project Name	Proposed FY 2023/24	Key performance indicators
	Infrastructure Development and equipment at Tier 2		Completion of stalled projects in Level 2 & 3	30,000,000	Number of stalled projects Completed in Level 2 & 3
			Refurbishment of lower level facilities	8,000,000	Number of lower level facilities Refurbished.
			Fencing of health facilities	6,000,000	Number of Health Facilities Fenced
			Construction of sanitation blocks in lower level facilities	5,000,000	Number of lower level facilities with sanitation blocks constructed
	Lower level Hospital equipment		Purchase of lower level facility equipment	-	Number of facilities with adequate equipment as per KEPH level and norms and standards
<b>Sub Total</b>				<b>64,000,000</b>	
<b>Programme: Administration and support services</b>	Health management Information system and M &E	strengthened Health Information, Data, M&E	Establishment of a functional M and E unit	-	A functional M and E unit established at county level
	UHC	Attain universal Health Coverage	Enlisting of Indigents on insurance cover	-	Proportion of Indigents enlisted on insurance cover
	Blood and Tissue Transplant Services	Improved access to safe blood and blood products	Establishment of blood bank	5,000,000	Number of blood units donated
			Establishment of transfusing sites	2,500,000	Number of transfusing sites established
<b>Sub Total</b>				<b>7,500,000</b>	
<b>Total</b>				<b>2,060,271,011</b>	
	<b>County Public Service Board</b>				
<b>Programme: General Administration and Support Services</b>	Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance	104,613,417	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>104,613,417</b>	
<b>Total</b>				<b>104,613,417</b>	
	<b>Governorship</b>				

Programme	Sub Programme	Key Outputs	Project Name	Proposed FY 2023/24	Key performance indicators
<b>Programme: General Administration and Support Services</b>	Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance	358,360,565	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>358,360,565</b>	
<b>Programme Name: Disaster risk management</b>	Disaster preparedness	Constructed fire engine shades	Construction of fire engines shades	0	Number of fire stations established
		Acquired modern fire engine	Acquisition of modern fire engine	55,000,000	Number of fire engines/rescue vehicles purchased
		Reduced number of disaster incidences	Installation of lightning arrestors	10,000,000	Number of lightning arrestors installed
		Constructed disaster management centre	Construction of disaster management centre	10,000,000	Number of disaster rescue centers constructed
<b>Sub Total</b>				<b>75,000,000</b>	
<b>Programme: Special Program</b>		Constructed and renovated buildings	Construction and Renovation of Buildings and other infrastructure works	0	Number of civil structures constructed and rehabilitated
<b>Sub Total</b>				<b>0</b>	
<b>Programme Name: County Communication and Publicity</b>	Communications channels and engagement with the public	Enhanced information dissemination	Development of Bulk SMS system	2,000,000	Number of bulk SMS systems established
<b>Sub Total</b>				<b>2,000,000</b>	
<b>Programme Name: Enforcement and Security</b>	Enforcement of public laws and security	Enhanced Security within the County Installations		0	Number of metal detectors procured and in use within the County Headquarters and the Sub Counties
<b>Sub Total</b>				<b>0</b>	
<b>Total</b>				<b>435,360,565</b>	
	<b>County Assembly</b>				

Programme	Sub Programme	Key Outputs	Project Name	Proposed	Key performance indicators
				<b>FY 2023/24</b>	
<b>Programme: General Administration and Support Services</b>	Administrative support services	Improved service delivery		749,540,420	No. of programmes fully implemented, No. of employees' capacity build,
<b>Sub Total</b>				<b>749,540,420</b>	
<b>Programme: Legislation, Representation and Oversight</b>	Infrastructure Development	Generator installed	Generator installation	5,000,000	Number of generators installed
		ICT and other related infrastructure installed	installation of ICT and other related infrastructure	50,000,000	Number of rooms with Modern Conference System installed
		Assembly Chamber Offices and Social Amenities Structures Refurbished and Equipped	Refurbishment and equipping of Assembly Chamber Offices and Social Amenities Structures	30,000,000	Assembly chamber equipped
		Motor Vehicles and Motorbikes. purchased	Acquisition of motor bikes and motor vehicles	20,000,000	Number of motorbikes. purchased
<b>Sub Total</b>				<b>105,000,000</b>	
<b>Total</b>				<b>854,540,420</b>	
<b>Other loans and grants</b>				<b>703,979,156</b>	
<b>Grand Total</b>				<b>8,622,527,939</b>	



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