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BUSIA COUNTY GOVERNMENT

ECONOMIC PLANNING DIRECTORATE

ANNUAL DEVELOPMENT PLAN

2017-2018

FORWARD

This is the Annual Development Plan (ADP) for the 2017/2018 financial year as proposed by the respective departments of County Government of Busia. This work plan outlines the priority projects and programs to be implemented in FY 2017/2018 as proposed in the 2013-2017 County Integrated Development Plan (CIDP).

The 2017/2018 Annual Development Plan picks up where 2016/2017 Annual Development Plan concluded and give priority to projects that were not complete in that financial year. The foregoing alongside other structural reforms is envisioned to propel the county to vibrancy and progress.

Nevertheless, the county continues to experience myriads of challenges among them lack of adequate funding and generation of own local revenue. To this end, the County Government intends to address these challenges ,taking advantage of the county strengths and opportunities and key milestones achieved in the FY 2016/2017 implementation period to develop building blocks that are likely to propel us to achieve our objective of providing services in a just and equitable manner to all the residents of Busia.

The strategic focus for the county as envisaged in the 2017/18 Annual Development Plan is in line with County Integrated Development Plan and lays the foundation for economic prosperity for the county by setting out priority areas and consequently high –impact programmes and projects geared towards the actualization of county’s’ vision.

The implementation of the programmes and projects is expected to result in quick wins for the benefit of the residents of the county.

Hon. Kizito Wangalwa

County Executive-Economic Planning, Trade, Cooperatives and Industry

County Government of Busia

ACKNOWLEDGEMENT

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I also recognize the supportive roles by the Executive Committee members and the entire political leadership including the Hon. Members of the County Assembly.

James Akedi,
Chief Officer- Economic Planning, Trade, Cooperatives and Industry,
County Government of Busia

LIST OF ABBREVIATIONS

ADP	Annual Development Plan
AIDS	Acquired Immune Deficiency Syndrome
ATC	Agricultural Training Centre
BQs	Bills of Quantities
CBO	Community Based Organization
CIDP	County Integrated Development Plan
ECDE	Early Child Development Education
EIAs	Environmental Impact Assessments
EMR	Electronic Medical Records
FBOs	Faith Based Organizations
FY	Financial Year
GIS	Geographical Information System
GPO	Government Procurement Online
ICT	Information and Communications Technology
KIE	Kenya Industrial Estates
KNBS	Kenya National Bureau of Statistics
M & E	Monitoring and Evaluation
MDGs	Millennium Development Goals
NGO	Non- Governmental Organization
OVCs	Orphans and Vulnerable Children
PPPs	Public Private Partnerships
SDGs	Sustainable Development Goals
WHO	World Health Organization

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CHAPTER 1

COUNTY BACKGROUND INFORMATION

1.0.Overview of the Chapter

The chapter provides description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles, as well as the administrative and political units.

1.1.Position

Busia is one of the forty seven (47) counties of Kenya and it is situated at the extreme western region of the country. The County borders three other counties which include: Bungoma to the north, Kakamega to the east and Siaya to the south west. Part of Lake Victoria is in the County on the South East and borders the Lake with the Republic of Uganda to the west.

1.2.Size

Busia County covers an area of 1,694.5 km² with 10 divisions, 60 locations and 181 sub-locations based on the previous administrative arrangement. However, there are new administrative units covering the same area in form of sub-counties numbering 7 and 35 wards.

1.3.Administrative and Political Units

The administrative and political units of Busia County are the managerial and decision making structures of the county that are used in handling socio-economic development issues affecting the people of the county. The county's administrative and political units are shown in the table below.

i.Administrative Units

Busia County is divided into seven administrative Sub-counties namely Funyula, Budalang'i, Butula, Matayos, Nambale, Teso North, and Teso South. These Sub-counties are further divided into 10 divisions, 60 locations, and 181 sub-locations under the former provincial administration as shown below.

Table 1: Area of Busia County by Sub County

Sub-counties	Area Km ²	Divisions	Locations	Sub-locations
Teso North	261	2	17	44
Teso South	299.6	2	13	38
Matayos	196.2	2	6	17
Nambale	237.8	1	5	14
Butula	247.1	1	6	21
Budalang'i	188.3	1	6	18
Funyula	265.1	1	7	29
Totals	1695.1	10	60	181

Source: County Commissioner's Office, Busia, 2013

ii. Political Units

The County has seven (7) constituencies namely Teso North, Teso South, Funyula, Nambale, Matayos, Budalang'i and Butula, and 35 electoral wards as shown in Table 2.

Table 2: Busia County's Electoral Wards by Constituency

Constituency	Number of Wards
Teso South	6
Teso North	6
Nambale	4
Butula	6
Matayos	5
Funyula	4
Budalang'i	4

Source: IEBC Electoral Boundaries, 2013

iii. Demographic Features

This section presents vital demographic information of the county population in terms of its distribution by age, sex, settlement and projections up to the year 2017. The 2009 Kenya Population and Housing Census statistics forms the basis for the population projections. The county's annual population growth rate is 3.1 per cent.

a. Population Size and Composition

By the year 2017, the population is estimated to have grown to a total of 953,337(456,356 males and 496,981 females). Out of the estimated total population in 2012, a total of 144,616 (17.71%) people were below the age of five years while in 2017 the number is expected to be 168, 862.

2.0. Legal Framework Guiding preparation of Annual Development Plan (ADP)

The 2017/18 County Annual Development Plan (ADP) is the third to be prepared by the County Government. It sets out the county's priority programmes to be implemented in the Financial Year 2017/2018 under the Medium Term Expenditure Framework. The plan is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and Article 126(1) of the Public Financial Management Act, 2012 which stipulate that:

- i. Every County Government shall prepare a Development Plan in accordance with Article 220 (2) of the Constitution that includes:-
 - a. Strategic priorities for the Medium term that reflect the County Government's Priorities and Plans;

- b. A description of how the County Government is responding to changes in the Financial and Economic Environment.
- ii. Programmes to be delivered with details for each Programme of:-
 - a. The strategic priorities to which the Programme will contribute;
 - b. The services or goods to be provided;
 - c. Measurable indicators of performance where feasible; and
 - d. The budget allocated to the Programme;
- iii. Payments to be made on behalf of the County Government, including details of any grants, benefits and subsidies that are to be paid;
- iv. A description of significant Capital Developments;
- v. A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible
- vi. Such other matters as may be required by the Constitution or this Act.
- vii. The County Executive Committee member responsible for planning shall prepare the Development Plan in accordance with the format prescribed by regulations.
- viii. The County Executive Committee member responsible for planning shall not later than 1st September in each year, submit the Development Plan to the County Assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.
- ix. The County Executive Committee member responsible for planning shall publish and publicize the Annual Development Plan within seven days after its submission to the County Assembly.

CHAPTER 2

3.0. Overview

This Plan spells out the county government's strategic priorities and programmes that will be implemented over the medium term in response to the views expressed by members of the public during stakeholder consultative forums held throughout the County. These priorities are in line with the Sustainable Development Goals (SDGs) which have replaced the Millennium Development Goals (MDGs)

Busia County is laying its foundation upon which to start the journey of building a prosperous county for all its residents. This can only be achieved through the adoption of a growth strategy based on programmes that generate employment most rapidly, and provide more income-generating opportunities for its residents.

Busia County is an agricultural based economy with over eighty five percent of the population being involved directly or indirectly in agricultural related activities. The County Government is aware that the full economic potential of the agricultural and livestock sector has not been fully tapped and has over the years directed more resources to the sector and introduce innovative programmes aimed at modernizing farming techniques; production, agro-processing, post-harvest handling; marketing and value addition. This will go a long way in addressing food security through increased productivity.

In order to achieve the county government's development agenda of 'looking A head' the implementing departments have to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority Programmes contained in the 2017/18 Annual Development Plan are therefore intended to meet the respective department goals and objectives which in turn are consistent with the aspirations of our key policy documents such as the SDGs, Second Medium Term Plan (2013-2017) of Kenya Vision 2030, as well as Busia County Integrated Development Plan (2013-2017).

3.1. Preparation of the Plan

This Annual Development Plan (ADP) was developed through participatory and inclusive processes. The process was well informed by lessons learnt in the implementation of the previous budgets. The process was coordinated by County Planning Unit in liaison with respective county departments. The draft was then subjected to further internal reviews and revisions before the production of this final document which represents the crystallized thoughts on the strategic direction of the county in line with the SDGs.

3.2. Budgetary Allocation, Monitoring and Evaluation Matrix for Departments' priorities- FY 2017/2018

This section highlights departmental priorities and budgetary allocation that the county will undertake to achieve the objectives of alleviating the high incidences of poverty and spur economic growth. The overarching aim of the programmes is to provide a roadmap that will lead to increasing the income levels of the people of Busia County and jumpstart the economic activities in order to improve the living standards of the community.

3.3. Development Challenges

The Annual Development Plan seeks to address myriad development challenges of the County that include;

- a. Poor savings and investment culture
- b. Low education standards
- c. Poor roads and transport infrastructure
- d. Youth unemployment
- e. High poverty levels
- f. Gender inequality
- g. Weak Monitoring and Evaluation of plans and projects
- h. Food insecurity

3.4. Assumptions

- That the national treasury will ensure timely disbursement of funds from the equitable share
- That the County Government will achieve the set revenue targets
- There will be a conducive political environment both national and County level
- That the sectoral priorities will not change over the planned period
- Macroeconomic variable will not change adversely

3.5. Risks

The risks inherent in the Annual Development Plan relate to uncertainties surrounding the financing of the County operations and funding of the proposed development projects. Such risks include;

- Inability to meet revenue targets as set out in revenue projections resulting in budget deficit
- Unexpected shocks in the economy that may constraint the national treasury's ability to release fund to counties as scheduled. Such shocks have in the past led to the funds being directed to unplanned activities both at the County and National level
- Delay in obtaining the necessary approvals has had negative effects in the past. Bills, policies, and implementation guidelines that takes longer to pass result in lost revenues and postponed implementation of programs and projects

- Poor absorption of development funds necessitating supplementary budgets and consequently shifting of priorities

3.6. Strategic priorities for the Medium term that reflect the County Government's Priorities and Plans;

Table 3: Busia County Development Priorities

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
1. Agriculture and Animal Resources						
Agriculture						
Input Access Program	54.7	2017-2018	No. of beneficiaries , amount of inputs procured, no. of farmers trained	M&E Reports, tender documents, statement of expenditure, input distribution list	ongoing	Agriculture department
Soil Fertility improve ment	6.2	2017-2018	No. of beneficiaries , amount of inputs procured, no. of farmers trained	M&E Reports, tender documents, statement of expenditure, input distribution list	ongoing	Agriculture department
Agricultu ral extension	10	2017-2018	No. of extension materials purchased, no. of farmers reached	Tender document, M&E report	ongoing	Agriculture department
Completi on of cassava factory in collabora tion	5	2017-2018	No. of structures constructed A functional cassava processing plant	Site meetings Report M&E report	ongoing	Agriculture department

Office Completion	4	2017-2018	A complete office block	Site meetings Report M&E report	ongoing	Agriculture department
Agricultural Mechanization	15	2017-2018	No of tractor serviced No of acres ploughed.	Tender documents, M&E reports	Ongoing	Agriculture department
Training and accommodation and DFF(ATC)	5.5	2017-2018	Acreage cropped, no. of clients served, the amount of revenue collected	Tender documents, M&E reports, clients register	Ongoing	Agriculture department
Agriculture development fund	50	2017-2018	The bank account, no. of beneficiaries	M&E reports, statement of expenditure	Ongoing	Agriculture department
Sub-Totals	150.4					
Livestock Production						
Dairy Promotion & Developments	9.9	2017-2018	No. of animals purchased, cow sheds constructed, No. of beneficiaries, No. of field days, No. of demos held	M&E Reports, tender documents statements of expenditure	Ongoing	Livestock department Functional area executive member, staff of Livestock and farmers
Local Poultry Improvement & Development	7.5	2017-2018	No. of farmers trained on poultry farming, No. of poultry houses constructed	Site visits reports, field reports, site meetings, surveillance reports	Ongoing	Livestock department Functional area executive member, staff of Livestock and farmers
Rabbit Improvement	4.4	2017-2018	No. of groups trained, No. of field days, No. of trainings, No. of beneficiaries	M&E Reports, tender documents statements of expenditure	Ongoing	Livestock department Functional area executive member, staff of Livestock and farmers

Livestock Extension Service	2.2	2017-2018	No. of animals purchased, housing structures constructed, , No. of beneficiaries , No, of field days, No. of demos held, No. of motor cycles purchased.	M&E Reports, tender documents statements of expenditure	Ongoing	Livestock department Functional area executive member, staff of Livestock and farmers
Office Improvement	2.2	2017-2018	No. of furniture purchased, No. of buildings painted, buildings compatible to PWD	M&E Reports, tender documents statements of expenditure	Ongoing	Livestock department Functional area executive member, staff of Livestock and farmers
Sub-Total	26.2					
Fisheries						
Aquaculture development (Input production enterprises support project)	3.9	2015-2016	No. of hatcheries established	M&E reports, tender documents	Ongoing	Fisheries department
County wide one farmed fish production enhancement	17.1	2015-2016	No of families supported	M&E reports, tender documents	Ongoing	Fisheries department
Fisheries and Aquaculture processing	2.9	2015-2016	No. of cottage industries - Tonnage of products	M&E reports, tender documents	Ongoing	Fisheries department

g and cottage industries development programme			processed			
Tilapia and Catfish Breeding project	6.1	2015-2016	No of fingerlings hatched and distributed	M&E reports, tender documents	Ongoing	Fisheries department
Acquisition of fish capture equipment	4.2	2015-2016	Equipment	M&E reports, tender documents	Ongoing	Fisheries department
Fisheries Extension outreach activities	1.4	2015-2016	No of farmers reached	M&E reports, tender documents	Ongoing	Fisheries department
Sub-totals	35.6					
Veterinary Services						
Animal disease control, meat handling and hygiene	10.8	2017-2018	No of meat inspection carried out , no of animals vaccinated	M&E Reports, tender documents, statement of expenditure,	Ongoing	Veterinary department
Livestock breed improvement - artificial insemination	6.8	2017-2018	No. of animal served, the quantity of semen purchased, no. of beneficiaries	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary department
Vector Control	3.9	2017-2018	No of animals sprayed - No of Acaricides purchased	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary department

Veterinary Extension outreach activities	1.1	2017-2018	No of farmers reached	M&E reports, tender documents	Ongoing	Fisheries Directorate
Sub-Total	22.6					
Grand Total	234.8					
2. Department of Economic Development, Trade, Cooperatives and Industrialization						
Trade						
Rehabilitation and construction of new markets	22	2017-2018	Progress Report	Site meeting /joint Inspection	On-going	Department of EPTCI
Joint Loans Board	11	2017-2018	No of beneficiaries	Minutes Reports	On-going	Department of EPTCI
Acquisition of calibration equipment	2.2	2017-2018	Equipment Purchased	Reports	On-going	Department of EPTCI
Sub-Totals	35.2					
Cooperative Development						
Cooperative Enterprise Development Fund	55	2017-2018	No of beneficiaries	Project Report/Cooperative Fund Committee	On-going	Department of EPTCI
Ginnery Revivals and Cooperative Support	0	2017-2018	No. of ginneries revived	Project Reports from committee	On-going	Department of EPTCI
Sub-Totals	55					
Grand Total	90.2					
3. Department of Education and Vocational Training						

Construction of ECDE Classrooms.(Across the County)	70	2017-2018	No. of Constructed classrooms	Tender Documents -M&E reports - Site meetings/Joint inspections	On going	Department of Education and Vocational Training
ECDE Support Grant	44.3	2017/2018	No. of ECDE centres supported	Field officers reports assessment reports - Enrolment data	On-going	Department of Education and Vocational Training
Equipping of Youth Polytechnics across the County.	8.8	2017/2018	No. Of Youth Polytechnics benefitting from tools and equipment	Tender -Inventory reports. Documents.	On going	Department of Education and Vocational Training
Refurbishment of Youth Polytechnic.	14.2	2017/2018	No. Of Youth Polytechnics Refurbished	Tender documents -M&E reports. -Joint Inspections and Site Meeting	On Going	Department of Education and Vocational Training.
County Education Revolving Scheme	50	2017/2018	No. of students from Busia County benefitting from Revolving Fund Loan.	Minutes and Reports from HELB and Vetting Committees. -Application forms.	On Going	Department of Education and Vocational Training.
Support for Education Activities.	5	2017/2018	No. of Education Days supported.	Reports on activities and statement of expenditure	New	Department of Education and Vocational Training.
Support for co-curricular activities	0	2017/2018	No. of Co-curricular activities supported.	Reports and statement of expenditure	New	Department of Education and Vocational Training.

Support for Examination Activities.	0	2017/2018	No. of Examination activities Supported	Reports on Results and Statement of Expenditure.	New	Department of Education and Vocational Training.
Quality Assurance and Standards	3	2017/2018	No. of assessment carried out.	Field reports and Statements of expenditure.	Ongoing	Department of Education and Vocational Training.
Total	195.3					
4. Department of Finance and ICT						
Finance						
Automation of Revenue	50	2017-2018	No. of revenue points connected	Training Reports	On-going	Finance and Economic planning
Emergency Fund	30	2015-2016	No. emergency cases reported and funded	Reports- Finance	On-going	Finance and Economic planning
Sub-Totals	80					
ICT						
Installation & Commissioning of Structured Network.	10.6	2017-2018	Connection to Sub-Counties through the redundant Connection	Real-time data Access in case of Downtime of the Backbone Connection	Ongoing	Department
Creation of Data Base	5.8	2017-2018	Availability of information centers	Customer satisfaction survey	On-going	Department
CCT surveillance for the department of referral hospital	10	2017-2018	No of cameras installed and working	Customer satisfaction survey Reports	On-going	Department
Sub-Total	26.4					

TOTAL S	106.4					
5. Department of Culture, Sports and Social Services						
Youth Development						
Equipment and operation alization of youth Empowerment centres.	5.7	2017-2018	-Equipment of the structure	Photos M and E reports	Ongoing	County government
Sub-Totals	5.7					
Social Services						
Development of community empowerment centres	0	2017-2018	Number of rehabilitation facilities created and equipment purchased	LSOs, Tender Documents/ Minutes inventory	New/ On-going	Social Services
Refurbishment and equipping of Community Support Centres	0	2017-2018	Community Support Center buildings renovated	BQs, Photos site meetings	New	Social Services
Sub-Totals	0	2017-2018				
Children Services						
Establishment and operation alization of sub county children assemblies.	1.3	2017-2018	No. of children assemblies	Photos, minutes and reports	Ongoing	children services
Operationalization of County child Protection	1.3	2017-2018	A well-coordinated child protection system	Minutes, training reports	On going	Children services

n Centre.						
Sub-Totals	2.6					
Sports						
County Stadia refurbishment	0	2017-2018	The no. of stadia refurbished	Reports	On-going	Sports section
Purchase of sports equipment	4	2017-2018	-Equipment -No of Sporting kits purchased	Reports -Inventory	On-going	Sports section
Sub-Totals	4					
Culture						
Establishment and operationalization of ADA county rehabilitation centre	2.2	2017-2018	No of centres established	-Reports - Photos -Minutes	On going	Culture section
Historical Sites and monuments mapping and data bank.	0	2017-2018	No of sites mapped	Reports and photos	On going	Culture section
Equipping of Busia Community Library	2.2	2017-2018	No of deliverables	Reports	On going	Culture section
Construction of community cultural centres	4.7	2017-2018	No of centres established	BQs and tender documents	On going	Culture section

Sub-totals	9.1					
Totals	21.4					
6. Department of Public Works, Transport, Roads and Energy						
Roads						
Routine Maintenance of Roads	36.4	2017-2018	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Construction of Major Drainage (Bridges & Box Culverts)	66	2017-2018	No of structures constructed	No of contracts awarded, Inspection reports M&E reports	Ongoing	County govt. Of Busia
Upgrading county roads to bitumen standards	360	2017-2018	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Roads maintenance Levy Funds Projects	75.9	2017-2018	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Completion of Bus park project	0	2017-2018	Complete bus park	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Maintenance of roads construction equipment	18.7	2017-2018	No of machines serviced	Reports	Ongoing	County govt. Of Busia
Maintenance of electrical installation	23.5	2017-2018	No of installations and repairs	Inspection Reports	New	County govt. Of Busia
Office 1 completion	0	2017-2018	Office rooms completed	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Sub-totals	580.5					
Transport Services						

Office 2 completi on	0	2017-2018	Office rooms completed	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Construct ion of oil deport(feasibility study)	0	2017-2018	No of depots constructed	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Sub-Totals	0					
Grand Totals	580.5					
7. Department of Lands, Housing & Urban Development						
Housing						
Major maintena nce of county governm ent houses	3	2017-2018	Well renovated and maintained government housing units, No beneficiarie s	BQs site meetings, reports, inspection report, participatory monitoring report	Ongoing	Functional area of lands, Housing Urban development
Construct ion of Appropri ate building technolo gy centre	0	2017-2018	No of centres constructed	BQs site meetings, reports, inspection report, participatory monitoring report	Ongoing	Functional area of lands, Housing Urban development
Security Fencing governm ent Compou nds	2	2017-2018	No. of government houses fenced	BQs site meetings, reports, inspection report, participatory monitoring report	Ongoing	Functional area of lands, Housing Urban development
Sub Totals						
Urban Planning						

Mass lighting in Informal settlements and major bus parks	8	2017-2018	Connection of Mass lighting in Informal settlements and major bus parks	site visits, reports, inspection report, participatory monitoring report	On-going	Functional area of lands, Housing Urban development
Preparation, automation of plot record and issuing of ownership document to plot owners at market centres	3	2017-2018	The automated plot records	Reports, participatory monitoring report	On-going	Functional area of lands, Housing Urban development
Sub-totals	11					
Land						
Purchase of Land for investment	11	2017-2018	No. of hectares of land purchased / banked	Annual reports by the functional area executive	New	Functional area of lands, Housing Urban development
Sub-Totals	11					
Totals	27					
8. Department of Water, Environment and Natural Resources						
Water						
Agong'et Water Supply	5	2017/2018	Number of people served	Length of pipeline constructed Water kiosk constructed	Ongoing project	Department of Water
Amagoro Water Supply	3	2017/2018	Number of people served	Length of pipeline constructed -Water kiosk constructed Improvement of storage facilities	Ongoing project	Department of Water

Angurai Water Supply	3	2017/2018	Number of people served	-Length of pipeline constructed -Water kiosk constructed -Improvement of storage facilities	Ongoing project	Department of Water
Community Water Points	2	2017/2018	Number of people served	Length of pipeline constructed -Water kiosk constructed -Improvement of storage facilities	Ongoing project	
Construction of Sub-County Water Office	2	2017/2018	Creation of office space	Office space for officers	New project	Department of Water
Busia Hills	3	2017/2018	Number of people served	Length of pipeline constructed -Water kiosk constructed -Improvement of storage facilities	Ongoing project	Department of Water
Port Victoria Water Supply	3	2017/2018	Number of people served	Length of pipeline constructed -Water kiosk constructed -Improvement of storage facilities	Ongoing project	Department of Water
Nelaa community water project	3	2017-2018	Number of people served	Length of pipeline constructed -Water kiosk constructed -Improvement of storage facilities	Ongoing project	Department of Water
Sirira Dam	1	2017/2018	Number of people served	Length of pipeline constructed -Water kiosk constructed -Improvement of storage facilities	Ongoing project	
Lugulu Bwaliro	1	2017/2018	Length of pipeline constructed -Number of people served	Water kiosk constructed -Improvement of storage facilities	Ongoing project	Department of Water
Ogalo Community Water Project	1	2017/2018	Number of people served	Length of pipeline constructed -Water kiosk constructed -Improvement of storage facilities	Ongoing project	Department of Water

				storage facilities		
Ikonzo Community Water Project	1	2017/2018	Number of people served	Length of pipeline constructed Water kiosk constructed Improvement of storage facilities	Ongoing project	Department of Water
Bumwaya Dam	2	2017/2018	Number of people served	Length of pipeline constructed Water kiosk constructed Improvement of storage facilities	Ongoing project	Department of Water
Nyapera Dam	1	2017/2018	Number of people served	Length of pipeline constructed Water kiosk constructed Improvement of storage facilities	Ongoing project	Department of Water
Konjera Junction Solar Project	1	2017/2018	Number of people served	Length of pipeline constructed Water kiosk constructed Improvement of storage facilities	Ongoing project	Department of Water
IgaraMusokoto	1	2017/2018	Number of people served	Length of pipeline constructed Water kiosk constructed Improvement of storage facilities	Ongoing project	Department of Water
Mabunge Water Project	1	2017/2018	Number of people served	Length of pipeline constructed Water kiosk constructed Improvement of storage facilities	Ongoing project	Department of Water
Khwirale Water Project	1	2017/2018	Number of people served	Length of pipeline constructed Water kiosk constructed Improvement of storage facilities	Ongoing project	Department of Water
Mwenge water project	1	2017/2018	Number of people served	Length of pipeline constructed Water kiosk constructed Improvement of storage facilities	Ongoing project	Department of Water
Simba Chai water project	3.5	2017/2018	Number of people served	Length of pipeline constructed Water kiosk constructed Improvement of storage facilities	Ongoing project	Department of Water
Apegei communi	2.4	2017/2018	Number of people	Length of pipeline constructed Water	Ongoing project	Department of Water

ty water project			served	kiosk constructed Improvement of storage facilities		
Aburi water project	3.5	2017/2018	Number of people served	Length of pipeline constructed Water kiosk constructed Improvement of storage facilities	Ongoing project	Department of Water
Alupe Adongosi water project	4	2017/2018	Number of people served	Length of pipeline constructed Water kiosk constructed Improvement of storage facilities	Ongoing project	Department of Water
Sub-Total	49.4					
Environment						
Solid waste management	26	2017/2018	Environmental cleanliness	No of market center's covered	On going	Directorate of Environment
Liquid waste management	9	2017/2018	Environmental Cleanliness	Sewer lines covered	On going	Directorate of Environment
Purchase of skips for garbage transportation	8	2017/2018	No of containers/skips	Sites installed	New project	Directorate of Environment
Enforcement of environmental legislations	4	2017/2018	Noise regulations -Waste regulations -River bank regulations	Compliance levels	New project	Directorate of Environment
Procurement of exhausters	12.4	2017/2018	Environmental cleanliness	No of exhausters purchases	New project	Directorate of Environment
Sub-Total	59.4					
Natural Resources						
Bamboo promotion	0	2017/2018	Acreage covered	Number of nurseries established -No of springs protected	On going	Directorate of F& NR

Rehabilitation of degraded areas	2	2017/2018	Acreage covered	Areas covered	On going	Directorate of F& NR
Aforestation	2	2017/2018	Acreage covered	No of hilltops	On going	Directorate of F& NR
County greening	4	2017/2018	Acreage covered	No of green sites	On going	Directorate of F& NR
Biodiversity conservation	2.4	2017/2018	Areas covered	Species conserved	On going	Directorate of F& NR
Sub-Total	10.4					
Irrigation						
Irrigation infrastructure	3	2017/2018	No of infrastructure constructed	Facilities under use	On going	Irrigation Directorate
Construction of water pans	2.7	2017/2018	No of infrastructure constructed	Facilities under use	On going	Irrigation Directorate
Sub-Total	5.7					
Grand Total	124.9					
9. Department of Health and Sanitation						
Purchase of Hospital laundry machines for 7 Sub-counties	21.4	2017-2018	No of laundry machines purchased	Inspection reports -Tender documents	On going	Department of Health
Purchase of wheel chairs and other equipment	3.3	2017-2018	No of chairs bought	Reports Records	On going	Department of Health

Purchase of theatre equipment for Matayos Sub-County Hospital	5.5	2017-2018	Sets of equipment	Reports Records	On going	Department of Health
Perimeter fence and office block with tools for grave digging	5.5	2017-2018	Office block Perimeter fence	Reports Records	On going	Department of Health
Electricity connection to health facilities	2.4	2017-2018	Electricity connection to health facilities	Monthly reports Inspection reports -Field reports -Tender documents	On going	Department of Health
Construct gender and Equity sensitive sanitation blocks in 7 hospitals	9.7	2017-2018	No of field visits and events held	Monthly reports -Inspection reports - Field reports - Tender documents	On going	Department of Health
Primary Health care programs such as sound & Air pollution control, HIV/AIDS, Malaria, Nutrition and outreach es	22	2017-2018	No. of equipment purchased	Monthly reports Inspection reports Field reports Tender documents	On going	Department of Health
Construction of	12	2017-2018	Septic tanks	Monthly reports -Inspection reports	On going	Department of Health

septic tank and connect to functional units at Malaba, Obekai, Namuduru, and osieko			constructed	-Field reports - Tender documents		
Purchase of medical equipment for wards	19.3	2017-2018	Equipment purchased	Reports Records	On going	Department of Health
Automation of patient records and revenue collection at Kocholya & Khunyan gu Sub County Hospital	4.2	2017-2018	Automation of health services	Monthly reports -Inspection reports -Field reports -Tender documents	On going	Department of Health
Blood transfusion	2.2	2017-2018	Centres established	Monthly Reports Records	On going	Department of Health
Medical Services	0	2017-2018	Purchase of drugs	Monthly reports -Inspection reports -Field reports -Tender documents	On going	Department of Health
Total	107.5					
10. Governorship						
Construction of office block/ Other infrastructure-Phase II	50.4	2017-2018	No of offices constructed	Monthly reports inspection reports Field reports Tender documents	On going	Office of Governor/DG
Total	50.4					
11. County Assembly						

Construction of office block/completion	119.9	2017-2018	No of offices constructed	Monthly reports inspection reports Field reports Tender documents	On going	County Assembly
Total	119.9					
Total Exp.	2,358.3					
Ward projects	700					
Free Maternity Health Care	92.1					
Compensation for user fee foregone	17.3					
County Road Maintenance Fuel Levy Fund	90.2					
Other Loans and Grants (DANIDA)	6.5					
Devolution Support Grant	29.8					
Grand Totals	3,294.2					

ANNEX 1: Table 4: Revenue Projection for the Share of Own Resources

Codes	Item	Actual	Approved Budget	Proposed Ceilings	Projections	
		Revenue				
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	Balance B/F					
1530100	Administration Charges	24,300	26,730	30,000	32,000	36,000
1530205	Application/Tender/Transfer fees	886,447	10,000	12,000	15,000	18,000
1560201	Hire of Hall/Social/Office	31,500	60,000	100,000	150,000	480,000
1530104	Sub-division of land		500,000	600,000	720,000	840,670
1590132	Advertisement	2,583,429	5,000,000	8,000,000	9,200,000	10,020,000
1510201	Contribution in lieu of Rates (CILOR)			9,600,000		
1420328	Single Business Permits	35,301,600	42,361,920	60,095,300	69,714,000	71,671,141
1420404	Trailer Parking fees	110,916,530	133,099,836	152,280,530	157,280,530	167,280,530
1420404	Bus parking fees	31,305,130	34,100,000	50,447,300	53,676	55,676,400
1540100	Motor Cycle Fees			21,600,000	23,760,000	26,136,000
1550105	Markets stalls/kiosk Income	1,118,220	1,320,000	2,640,000	2,904,000	3,194,400
1420405	Market Fees	20,767,060	24,920,472	34,104,000	40,924,800	45,914,600
1420345	Sugar cane cess	1,977,754	2,373,305	11,570,000	13,484,000	14,484,550
1420206	Transit Produce Cess	18,309,917	21,971,900	35,150,000	46,980,000	52,680,000
1420345	Tobacco Cess	2,122,027	2,702,173	3,242,608	3,891,129	4,691,200
1530301	Sand Cess	160,280	192,336	3,657,600	4,389,120	5,329,120
1110104	Fish Cess	2,620,988	2,900,000	3,415,500	4,098,600	4,918,320
	Timber cess		50,000	100,000	200,000	400,000
1530302	Quarry cess		50,000	600,000	720,000	820,000
1520101	Land rates	484,149	580,979	16,968,400	18,362,080	19,327,080
1130102	Plot Rent	1,254,993	1,380,492	2,600,000	3,200,000	6,400,000
1560101	Private Rental Commercial		35,000	38,500	42,350	46,585
1560101	Private Rental Domestic	218,403	250,000	600,000	720,000	850,000
1530102	Application for plans		100,000	1,800,000	2,160,000	3,126,451
	Nursery Fees			20,000	30,000	31,000
1540100	Mortuary Fees	238,200	600,000	660,000	1,320,000	1,452,000
1580401	Slaughter fees	867,290	1,281,250	1,537,500	1,845,000	1,925,400
1540100	Title Deeds, Registration of Documents, Search charges, Attestation, Inspection	64,775	151,800	182,160	218,592	318,431
1540100	Agricultural Machinery Services (AMS) Bumala			2,000,000	2,400,000	3,600,000
1540100	Tractor Hire Services	3,528,700	4,200,000	4,857,600	5,829,120	6,587,120
1540100	Agricultural Training College (ATC) Busia	1,018,228	2,036,456	4,500,000	6,000,000	9,345,125
1540100	Veterinary Services	1,376,646	1,680,000	3,231,000	3,877,200	4,767,675

1520321	Stock Sale	3,363,150	4,035,780	4,800,000	5,760,000	6,912,000
1540100	Fish traders license	22,400	33,600	36,960	40,656	44,722
1420502	Busia Hills Water Supply	1,115,914	2,200,000	2,759,153	3,310,983	4,712,540
1420502	Bututla water supply	861,155	990,000	1,089,000	1,197,900	1,317,690
1420502	Munana Water Supply	609,229	1,205,755	1,446,906	1,736,287	2,050,450
1420502	Port Victoria Water Supply	1,488,796	1,800,000	2,160,000	2,592,000	3,110,400
1420502	Busijo Water Supply	139,395	160,800	870,468	1,044,561	1,542,220
1540100	Fish movement Permit	265,390	420,000	840,000	1,260,000	1,890,000
1540100	Fisherman's license	50,370	55,000	60,500	66,550	73,505
1540100	Registration of boats license			500,000	600,000	720,000
1540100	Wakhungu fish farm		504,511	605,413	726,495	845,495
1540100	Fish import permit	990,730	950,760	1,140,912	1,369,094	1,724,940
1580211	Hospital users fees	53,841,713	84,400,000	98,280,000	125,536,000	130,000,000
1330404	Health Sector fund		10,400,000	12,480,000	14,976,000	15,747,520
1540100	Public Health	2,142,001	2,520,000	4,857,600	5,829,120	6,485,130
1540100	Tourism			500,000	600,000	720,000
	Registration of groups					
1570101	Registration of ECD	44,900	49,390	55,000	60,500	66,550
1590112	Building Plans Approvals	2,488,549	3,162,500	3,795,000	4,554,000	5,043,210
1520101	Collection of land rates arrears	593,935	712,722	9,900,000	11,880,000	15,674,000
	Impounding / Clamping fees		150,000	300,000	360,000	432,000
1140501	Liquor license		2,500,000	27,000,000	36,000,000	40,000,000
1540100	Verification of stamping, weighing & measuring equipment	652,080	150,000	1,000,000	1,200,000	1,440,000
1540100	Noise	490,300	554,340	637,100	732,665	842,565
1420344	Cooperative Audit fees	461,950	100,000	556,600	612,260	637,486
	Recovery of interest and Principal from Revolving Fund					
1540100	Fingerlings sale			144,600	173,520	276,555
1540100	Other Miscellaneous	27,923,561	265,000	100,000	100,000	100,000
-	TOTAL REVENUE LOCAL SOURCES	334,722,084	401,254,807	612,155,210	646,839,788	764,776,776
	NATIONAL GOVERNMENT:					
	Other balance		1,664,554,172			
	AIA Revolving		108,003,270	108,003,270		
	Equitable Share	5,440,247,944	5,870,001,263	6,264,567,469		
	Compensation for User Fee Forgone		17,302,828	11,377,011		

	Free Maternal Health Care	76,047,011	92,079,522	99,713,600		
	Road Maintenance Levy	69,109,239	90,194,001	164,587,500		
	Busia County Money erroneously transferred to Bungoma	566,613,000		-		
	Loan and Grant		-	31,664,390		
	Kenya devolution support program		29,764,527			
	DANIDA		6,495,000			
-	SUB-TOTAL	6,152,017,194	6,105,837,141	6,571,909,970		
-	GRAND TOTAL REVENUE	6,486,239,278	8,279,649,390	7,292,068,450		