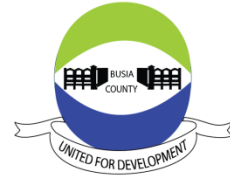
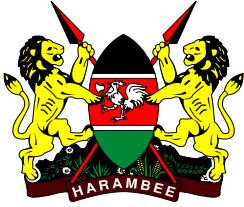


BUSIA COUNTY GOVERNMENT



COUNTY TREASURY

MEDIUM TERM

COUNTY FISCAL STRATEGY PAPER

FY 2017/2018

FOREWORD

This 2017 County Fiscal Strategy Paper (CFSP) sets out the county's priority programs to be implemented under the 2017/18–2019/20 FY's Medium Term Expenditure Framework (MTEF) and aligns the aspirations of the county with those of the national government as stated in the 2017 Budget Policy Statement (BPS). CFSP is an annual planning document that shows the various fiscal strategies that the County Government of Busia intends to employ to meet its overall objective of improving the livelihoods of its citizens.

In the FY 2016/2017, significant progress were achieved; in the road sector, gravelling of major county roads were done as well as installation of solar street lights in major towns. The Water sector also made a big stride in ensuring water for domestic and livestock use was brought closer to the people through drilling of boreholes and extension of pipeline network. Agriculture and livestock sector embarked on mechanization, value addition of the products, and adoption of modern farming technologies as well as irrigation farming.

The health sector is in the process of operationalizing all unutilized health facilities previously under Constituency Development Fund (CDF) and operationalization of Medical Training College. In education; ECD learning environment has been tremendously improved with modern classrooms and teachers employed. Plan is also underway to establish and operationalize quality assurance services unit.

Spending on social and economic programmes will continue to grow in real terms over the years. Going forward, the county's large infrastructure projects will start to operate; upgraded roads will get more goods to markets and ensure efficient transport system, water schemes improvements will ensure that communities have access to safe water and urban planning initiatives will help our towns become integrated places of work and social life. These are just a few of the major outputs expected from full implementation of this CFSP.

Hon. Lenard Wanda Obimbira

Executive Committee Member – Finance and ICT

ACKNOWLEDGEMENT

This document outlines the county government spending plans by laying the foundation of the 2017/18 Budget. As required, the preparation of the 2017 CFSP was an inclusive effort with all the stakeholders involved through submissions from departments and public participation.

Most of the data in this paper was obtained from the departmental reports and County Budget Review and Outlook Paper (2016 CBROP), which provided inputs to this document.

A competent team of officers spent a significant amount of time and worked with a lot of dedication putting together this document. We appreciate particularly Ms. Priscah Iseren Omoit – Head of Treasury Budget Expenditure Management Mr. Vincent Asikoye, Mr. Korir Kelong, Mr. William Picha, Mr. Hudson Mugendi, Ms. Rose Sang, Mr. Ambrose Fwamba, Mr. Bonface Amwayi, Mr. Aston Maungu, Mr. Chrisantus Okware, Mr. Isaac Enaga, Mr. Nicholas Kiema, Mr. Aderi Michael and the following dedicated interns Mr. William Chepkwony, Ms. Maureen Barasa and Ms. Cynthia Amaase.

I also take this opportunity to thank the entire staff of the department for their continued support, team work and dedication. I am convinced that by working together as a team and remaining focused, we will realize the county's vision and deliver quality service to the people of Busia.

ALLAN EKWENY OMACHAR

CHIEF OFFICER- FINANCE AND ICT

ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
ABT	Appropriate Building Technology
BPS	Budget Policy Statement
CBK	Central Bank of Kenya
CFSP	County Fiscal Strategy Paper
CBROP	County Budget Review and Outlook Paper
CIDP	County Integrated Development Plan
FY	Financial Year
GDP	Gross Domestic Product
G.o.K	Government of Kenya
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
KNBS	Kenya National Bureau of Statistics
KMTC	Kenya Medical Training Centre
MDG	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PERs	Public Expenditure Review
PFM	Public Finance Management Act
PPP	Public Private Partnership
SBP	Single Business Permits
SCH	sub County Hospital
V2030	Vision 2030

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Legal Basis for Preparation of the County Fiscal Strategy Paper

The County Fiscal Strategy Paper is published in accordance with Section 117 of the Public Finance Management Act, 2012,

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

Fiscal Responsibility Principles in the Public Financial Management Law

In line with the Constitution, the Public Finance Management (PFM) Act, 2012 outlines the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFM law (Section 107) states that:

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

CHAPTER ONE: RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

Overview of economic performance of the County

- 1) The main economic activity in Busia County is trade with the neighboring Country, Uganda. Away from the town, the county's economy is heavily reliant on fishing and Agriculture with cassava, millet, sweet potatoes, beans and maize being the principal cash crops.
- 2) The Agriculture sector is a key driver for the County's economic growth and critical for attainment of the county's economic growth rate as envisaged under the County Integrated Development Plan (CIDP).
- 3) The Sector has contributed substantially towards food security, improved human health and nutritional status, improved incomes and livelihoods among the farming community through various interventions of the county government and other development partners that include PALWECO, ASDSP, KAPPAP and Special Programs. However, the department is faced with challenges which include depletion, degradation of land and water shortage.
- 4) The County Government remains committed to improvement of the health sector. The public sector is the main provider of health care in the county though there are a number of private health care providers in the county. In order to reduce inequalities, emphasis is being directed to programmes targeting sanitation, access to safe drinking water, and safe motherhood initiatives.
- 5) The county's health investment framework has an elaborate focus on areas geared towards attaining its strategic objective of increased access to the highest achievable standard of quality health care services. The actualization of these objectives has provided an institutional framework upon which the KEPH services are provided at both health facility and community level. The ward level health projects and ward development initiative in the sector complement these services.
- 6) The sector's primary focus is reduction of communicable and non-communicable diseases, provision of essential supplies, reduction of health risk factor and GBV. Investment activities targeted include; infrastructure upgrade, equipping and operationalization of completed health facilities coupled with promotion of positive behavior change.
- 7) Infrastructure development determines the success of all county department projects. Investments in water supply, sanitation, energy, housing, and transport have improved lives

and helped reduce poverty. Accessibility of water by Citizens in the county currently stands at 42% of which 81.6% being improved water sources. Water quantity stands at 54.6% while water quality stands at 66%. Keeping a serene environment across the county is being propagated through county greening projects, farm forest development, and control of noise pollution and cleaning of urban centres.

- 8) To increase access to markets by farmers and reduce transportation cost, more roads have been upgraded from earth to gravel standards. This has also led to improved delivery of services. This has been possible through the purchase of additional graders. Street lighting and floodlights programmes have led to increased trade and a reduction in crime rate in the county.
- 9) The key to poverty and inequality reduction is education which also lays foundation for sustainable economic growth and development. The department under the directorate of Early Childhood Education initiated the construction of ECDE classrooms, targeting to have at least one ECDE classroom in all the 439 public primary schools. 210 ECDE classrooms which were initiated in the FY 2013/2014 & 2014/2015 are almost complete with additional 85 classrooms to be advertised this financial year. This is being complemented with the process of recruiting 439 ECDE teachers. The completion of the classrooms will ease pressure on the already overstretched facilities and hence promote the quality of early childhood education. This has led to increased enrollment rate of pupils in schools.
- 10) The education department partnered with African Centre for Women Information and Communications Technology (ACWICT) with the main aim of running Ngazi Program so as to train the Vulnerable Youth with Vocational, ICT and Entrepreneurial skills. Its aim is to empower the disadvantaged youth especially KCPE graduates of ages between 18-29 years who missed the opportunity to proceed to secondary school.
- 11) The county has Education Revolving Scheme which has so far benefited 1762 students in Universities and middle level colleges.
- 12) In order to promote trade and ultimately reduce poverty, the county government has established Joint Loan Board and Cooperative Enterprise Development Fund (CEDF). The Cooperative Enterprise Development Fund advances affordable loans to cooperative societies to enhance value addition and onward lending while Joint Loan Board advances soft loan to SMEs. So far the County has released over Ksh. 88 Million towards these kitties.

- 13) In addition, private markets drive economic growth, tapping initiative and investment to create productive jobs and raise incomes. Trade is a promoter of economic growth as it generates benefits to the people. The proximity of the county to Uganda has provided a favorable business environment to the traders and this has seen many entrants into the county's economy.
- 14) The county has experienced growth in the hospitality industry with entry of new hoteliers although this industry has not been fully exploited by the county.
- 15) Implementation of the County Fiscal Strategy Paper 2016 (CFSP) was affected by numerous factors including failure by the County Government to attain revenue collection targets and technological challenges including transfers from the national government.
- 16) In the financial year 2016-2017 revenue projection target is Ksh. 587,510,998 but there is unlikelihood that this will be achieved given that the first quarter actual revenue collection stands at Ksh. 69,964,634 against a quarterly projection of Ksh. 146,877,749.5.

Recent Economic Outlook

- 17) This section outlines the economic growth of the country, *Growth prospects, Effects of Inflation*, over the years in order to understand the economic situation under which this fiscal strategy paper was developed. The various reports by CIGI and KNBS highlighted the various economic parameters of the country and this had implication on the overall performance of the country.
- 18) 2015 Centre for International Governance Innovation (CIGI) survey report stated that while minimal, progress was most promising in the area of climate change governance with an average score of 57%, the area with the least perceived progress was macroeconomic policy cooperation, with a score of 44% indicating minimal regression. The remaining three areas polled all fell within the 'status quo', with cooperation on trade at 46%, cooperation on development at 48%, and international coordination and cooperation on financial regulation at 53%.
- 19) According to the latest Kenya National Bureau of Statistics (KNBS) quarterly report, Kenya's economy expanded by 6.2% in the second quarter compared to 5.9% in the same period in 2015. This growth was mainly supported by agriculture, forestry and fishing; transportation and storage; real estate; and wholesale and retail trade. Manufacturing, construction, financial

and insurance sectors slowed down during this quarter while accommodation and food services, mining and quarrying; electricity and water supply; and information and communication sectors recorded improvements.

- 20)** In August of 2016, the President of Kenya signed into law, an amendment to the 2015 Banking Bill which capped lending interest rates. The law caps the maximum lending interest rate at 4% above the base rate set by the Central Bank of Kenya. Interest rate spreads in Kenya in the past have been considered to be generally higher than that of her peers.
- 21)** The effects of the rates regulation remains to be seen and could vary from the intended affordable loans to the low income households and small businesses, to reduced profitability for the banking sector and increased charges on commercial bank products.
- 22)** Inflation in 2016 has remained within the government target rate, largely driven by food inflation. Kenya continues to benefit from low fuel prices and good rains, a stable macroeconomic environment, and good monetary policy action, which have ensured inflation remained contained in the first half of 2016.
- 23)** The Kenyan Government has implemented major structural reforms following the promulgation of the 2010 constitution. Some of these include judicial, electoral and land reforms coupled with improved fiscal and monetary policy management.
- 24)** The Kenyan Gross Domestic Product (GDP) grew by 5.6 per cent in 2015 compared to a 5.3 per cent growth in 2014. This growth was mainly supported by a stable macroeconomic environment and improvement in outputs of agriculture, construction, finance and insurance and real estate.

CHAPTER TWO: UPDATE ON FISCAL PERFORMANCE 2016/17 AND EMERGING CHALLENGES

- 25) The implementation of 2016/17 Budget assumed a stable macroeconomic environment and continuation of the Government's policy of reducing the recurrent expenditures while devoting more funds to development as well as implementing various reforms in expenditure management to reduce wastage.
- 26) The County's total approved expenditure for FY 2016/17 is Kshs.8.466 billion with Kshs.4.634 billion (54.73 per cent) allocated for recurrent expenditure and Kshs.3.831 billion (45.26 per cent) for development expenditure. This includes Kshs.1.664 Billion (19.65 per cent) as projected cash balance from FY 2015/16.
- 27) The FY 2016/17 budget implementation is progressing well despite the challenges encountered at the beginning of the financial year.
- 28) The fiscal performance pace in the first quarter was generally slow. This was brought about by delayed disbursement of funds by the National Treasury. The funds for the months of July, August, September and October, were disbursed to the county revenue fund account in the second quarter.

Transfer from National Government

- 29) In the financial year 2016/2017, the county expected to receive direct transfer of Ksh. 6, 069,673,296 to the CRF account from the National Government. The amount includes Ksh. 5,870,096,945 as equitable share Ksh.109, 382,350 conditional grants, Ksh. 90,194,001 roads maintenance levy, Ksh. 6,495,000 from DANIDA and Ksh. 29,764,527 for Kenya Devolution Support Programme under World Bank.

Revenue Collection

- 30) The County raises its own revenues through imposition of taxes such as property taxes, entertainment taxes as well as user fees and other charges authorized and approved by the County Assembly. The County automated its revenue collection and this will improve revenue management.
- 31) In the FY 2016/17 the County expects to collect Kshs. 587,510,998. This is informed by the trend in collection of revenue over the last three financial years and the reforms in the

revenue management the County has undertaken. It's also based on realistic and predictable revenue sources as required by the Constitution and in line with the fiscal responsibility principles outlined in this paper.

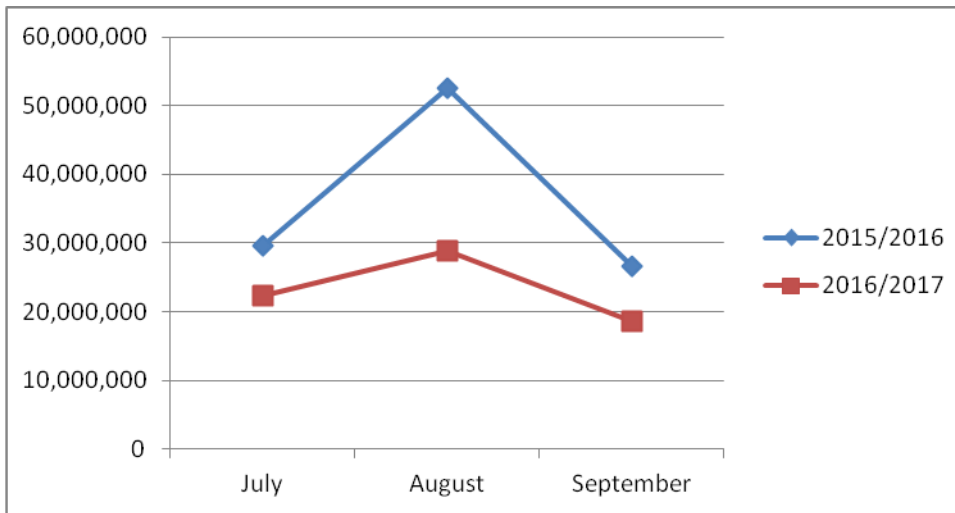
- 32) The Fiscal Position has been slightly sluggish by the end of September 2016. Revenue recorded shortfall from the target compared to same period in 2015. The revenue recorded dropped from Ksh. 108.806 Million in September 2015 to Ksh. 69,964,634 Million in September 2016. This may have been attributed to a request by the Cabinet Secretary not to levy trailer park fees in the protocol of East African Integration.
- 33) By the end of September 2016, total cumulative revenue collected amounted to Ksh 69,964,634 against a quarterly target of Ksh 146,877,749.5M. This is only 47.63% of the total quarterly collections. The underperformance in revenues from own sources is attributed to revenue leakages, non-performing revenue streams and delayed revenue legislations.
- 34) The County will continue to focus on the potential to improve the local revenue source in order to meet the stretched budgetary requirements and avoid over-reliance on the share from National Government revenue.

Table 1: County Revenue Analysis by Monthly collection-Ksh

Months	2015/2016	2016/2017	% of Collections
July	29,628,411	22,413,657	32
August	52,644,058	28,898,646	41.3
September	26,534,410	18,676,081	26.7
TOTAL	108,806,879	69,988,384	100

Source: County Treasury

Graph 1: Trend of Revenue Collection



Disbursement from Exchequer

35) The County government had a balance brought forward of Ksh. 1,664,554,172 and received a total of Kshs. 1,045,002,466 in 2016/2017 as shown in table 2 below.

Table 2: Monthly Disbursements from Exchequer for Busia County

Month	2015/2016	2016/2017
July	0	0
August	435,219,836	486,812,777
September	0	558,189,689
Total	435,219,836	1,045,002,466

Source: County Treasury

County Expenditure

36) The total expenditure for financial year 2016/2017 is expected to be Kshs 8,466,001,263. This comprises of total recurrent and development budgets of Ksh. 4,634,421,439 and Ksh. 3,831,579,824 respectively. The total actual recurrent expenditure and development expenditure for the three months stood at Kshs. 932,970,190 and Ksh. 158,277,796 respectively, which represents 11.02 per cent of the total approved budget.

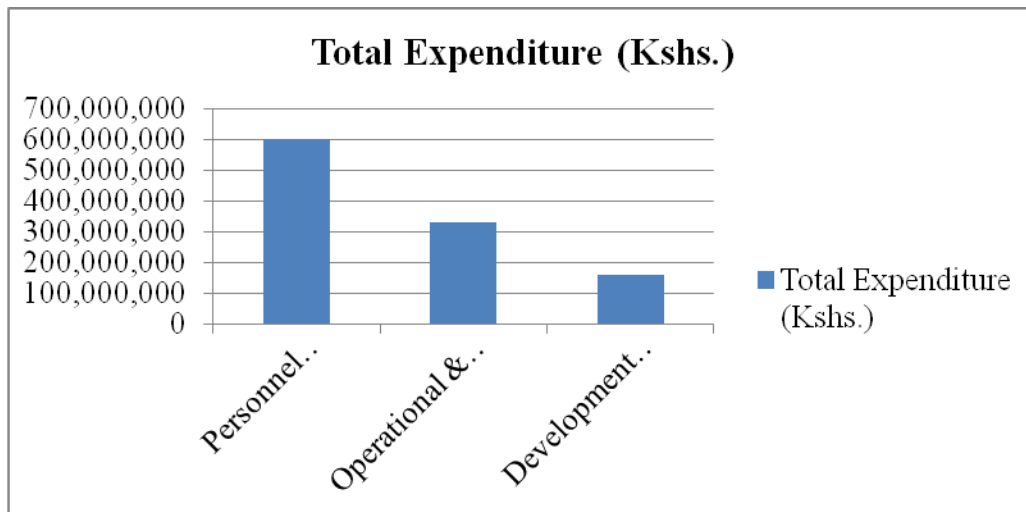
Table3: Economic Classification of County Expenditure (2016/2017) July-September 2016

Description	Total Expenditure (Kshs.)	Total Absorption %	Expenditure

Personnel Emoluments	601,295,967	49.74
Operational & Maintenance	331,674,223	14.75
Development Expenditure	158,277,796	35.51
Total	1,091,247,986	100

Source: County Treasury

Figure 1: Expenditure Trend



37) On wages and benefits, the share to County government revenues is 49.74 per cent for the month of July, August and September while operations and Maintenance and Development stood at 14.75 and 35.51 per cent respectively. Compensation to employees still takes the largest share.

Table 4: Comparison of Approved Budget and Actual Expenditure-2016-2017 FY

EXPENDITURE ACTUALS AS AT 30/9/2016 FOR 2016/2017	APPROVED BUDGET 2016/2017					ACTUAL EXPENDITURE AS AT 30 TH SEPTEMBER 2016				
	Department	Personnel	Operations and Maintenance	Total Recurrent	Total Development	Total (Rec +Dev)	Actual Total Personnel	Actual Total Operation And Maintenance	Actual Total Development	Total Expenditure As At 30 September
Agriculture and Animal Resources	179,067,603	42,143,854	221,211,457	268,732,920	489,944,377	87,476,788	1,278,935	11,708,422	100,464,144	20.51%
Economic Planning, Trade, Co-Operatives And Industry	36,470,002	32,368,135	68,838,137	188,881,686	257,719,823	6,337,198	4,509,740	1,500,000	12,346,938	4.79%
Education and Vocational Training	129,283,502	176,816,765	306,100,267	358,227,763	664,328,030	60,821,442	46,585,513	-	107,406,955	16.2%
Finance and ICT	261,644,228	575,271,886	836,916,114	108,353,951	945,270,065	55,805,918	160,850,869	3,480,900	220,137,687	23.29%
Community Development, Gender Culture, and Social Services	23,274,977	71,007,698	94,282,675	148,590,771	242,873,446	12,866,640	20,736,850	7,618,684	41,222,174	16.97%
Public Works, Roads ,Transport and Energy	36,525,570	48,864,228	85,389,798	1,135,038,828	1,220,428,626	10,705,182	2,197,624	47,075,031	59,977,837	4.91%
Public Service Management.	133,053,976	38,146,663	171,200,639	-	171,200,639	33,638,646	3,544,000	0	37,182,646	21.72%
Lands, Housing and Urban Development	48,883,716	72,956,205	121,839,921	375,608,048	497,447,969	10,137,754	7,490,996	26,585,779	44,214,529	4.05%
Water, Environment and Natural Resources.	38,184,511	30,490,378	68,674,889	515,006,109	583,680,998	6,695,462	5,328,145	25,478,672	37,502,279	6.43%
Health and Sanitation.	916,175,498	392,806,735	1,308,982,233	407,754,843	1,716,737,076	167,027,703	37,695,362	4,660,300	209,383,365	12.20%
County Public Service Board.	19,918,609	40,519,123	60,437,732	-	60,437,732	496,136	6,481,470	0	6,977,606	11.55%
The Governorship.	290,365,527	258,452,719	548,818,246	224,543,000	773,361,246	58,176,980	19,844,430	30,170,008	108,191,419	13.99%
County Assembly	452,661,452	181,064,609	633,726,061	100,841,905	734,567,966	91,110,118	15,130,289	0	106,240,407	14.46%
AIA For County Assembly Revolving Fund		108,003,270	108,003,270		108,003,270					
Grand Total	2,565,509,171	2,068,912,268	4,634,421,439	3,831,579,824	8,466,001,263	601,295,967	331,674,223	145,069,374	1,091,247,986	

- 38)** Table 4 above compares the department's actual expenditure for the months of July, August and September 2016 with the approved budget for the FY 2016/2017. From the table, Department of Finance and ICT, Public Service Management and Agriculture & Animal Resources had the highest absorption rate at 24.35%, 21.72% and 20.51% respectively. Public Works, Roads, Transport and Energy, Economic Planning, Trade, Co-Operatives and Industry and Water, Environment and Natural Resources recorded the lowest absorption during the period with a rate of 4.10%, 4.79% and 6.43% respectively.
- 39)** Fiscal outcome for the first three months of the financial year 2016/2017 was fairly satisfactory, but domestic revenue shortfall continue to persist amid rising expenditure pressures. Expenditure pressures relate to the rising wage bill, domestic and foreign travel expenditure. These pose risks to the stability of the budget for 2016/2017 in the face of resource requirement for County development.

CHAPTER THREE: ECONOMIC PERFORMANCE OF THE DEPARTMENTS

1. Department of Agriculture and Animal Resources

- 40)** The Agriculture sector is the main accelerator for the County's economic growth and critical for attainment of the County's economic growth rate as prioritized under the County Integrated Development Plan (CIDP).
- 41)** The sector plays a key role in the overall socio-economic development and transformation of Busia County, through promotion of various agricultural technologies. The sector has continued to contribute immensely in the improvement of incomes and livelihoods of the people of Busia
- 42)** For example, the inputs access project which targets the poor and vulnerable farmers was initiated so that farmers who cannot afford the inputs but are ready to bear the land preparation costs in the county has been instrumental in assisting them to realize their agribusiness dreams.
- 43)** In the current financial year, the department, through the input access programmes, 2,450 farmers benefited from accessing maize seeds and top dressing fertilizers. 5,000 seedlings of macadamia and 20,000 seedlings of tissue culture banana were issued to farmers. The same period saw the purchase of 7 tractors and a total of 100 acres of land improved on soil PH by liming.
- 44)** The department under fisheries programmes, a total of Ksh, and 10,000,000 was spent on farmers training and inputs acquisition in the County to support County Wide fish pond project.
- 45)** Additionally, the directorate distributed animal feeds and supplied construction materials to all wards for local poultry promotion project. The directorate also procured and distributed 35 in calf heifers to farmers.
- 46)** During the year under review, the Cassava processing factory in Teso South sub-county is 55% complete, this will go a long way in addressing the value chain challenges associated with food security in the County.
- 47)** The department is also committed to aquaculture development which involves construction of fish ponds in various centres across the county this has been successful due to rolling

out of Input Production Enterprises Support Programmes that have seen the establishment of three (3) community and One (1) County owned fish hatcheries, with a total annual production capacity of 2.5 million fingerlings, and 3 cottage fish feed manufacturing plants, whose production capacity is 2,400 metric tons.

- 48) Under livestock, the department managed to minimize waste of farm residues in cultivation fields through provision of shredders that have so far converted approximately over 300 tones maize stovers into silage that has gone into dairy and beef production.
- 49) Under veterinary, the section has rolled out vaccination campaign programme to control livestock diseases generally and specifically contained the foot and mouth disease outbreak, improved AI services through the establishment of cattle semen bank and fourteen (14) trained health service providers
- 50) The cost of AI services has been reduced by 40% from an average of Kshs 3,000/= to the current average of Kshs 1,200/=.
- 51) Development partners like PALWECO, ASDSP, and KAPPAP have come in to support the sector in other Special Programs
- 52) Despite the improvement in service delivery, the department experienced myriad of challenges. The weather pattern was not favorable for the long rains. The rains commenced late and ended early. This affected the crop production leading to a reduction of 30% of the expected yields. The inputs access project was also affected negatively by the adverse weather conditions. Other non-rain dependent programmes progressed well as planned. The macro- economic environment was favourable to the agricultural value chains development.
- 53) A total of Ksh. 468,841,583 was allocated to the department. This represents 6.4% of the total budget.

2. Department of Economic Planning, Trade, Co-operatives and Industry

- 54)** The department exists to promote self-reliance through enhanced business, employment and wealth creation. This is achieved through implementation of programmes targeting diversification, innovation, value-addition, information sharing, market linkages and trade infrastructure support.
- 55)** To enhance service delivery, the Department has four directorates namely: Trade, Cooperatives, Cooperative Enterprise Development Fund, Planning and Weights & Measures.
- 56)** In order to promote trade activities, the directorate has established and registered two cross Border Traders Associations (CBTA); one in Busia and another in Malaba. Several new markets have been constructed and the old ones rehabilitated. This has enhanced business activities within the county.
- 57)** The department has spearheaded the revamping of cooperatives and registration of new ones. The Cooperative Enterprise Fund was established to capacity build the cooperatives to effectively discharge their mandate.
- 58)** The department will endeavor to spearhead the implementation of programmes targeting cooperatives growth, trade enhancement, industrial and entrepreneurship development.
- 59)** The planning directorate has been fast tracking monitoring and evaluation, production of key statutory documents including Annual development Plan, M&E Policy, and offering technical assistance to budget committee in development of CFSP, CBROP and in the process of budget preparation.
- 60)** Key challenges facing the directorate include insufficient staff and office space coupled with constraints in budget allocation.

3. Department of Education and Vocational Training

- 61)** Under the Directorate of Early Childhood Education, the department's main objective is to provide a friendly learning environment to children in ECDE centres across the County.
- 62)** The Construction of ECDE classrooms is ongoing with the department targeting to have at least one ECDE classrooms in all the 439 public primary schools. Constructions of 210

ECDE classrooms which were initiated in FY 2013/2014 and 2014/2015 are almost complete. Additional 85 classrooms to be advertised this financial year.

- 63) Plans are also underway to recruit 439 ECDE teachers this FY 2016/2017 who will be posted to all the 439 ECDE centres. The department is in the process to initiate a School Milk Programme for ECDE children in Public ECD centres. The Department has held a sensitization workshop and the participants resolved that the program can be implemented from 2017. A milk trust fund will be formed to mobilize resources towards the program.
- 64) The directorate of Vocational Training aims at promoting skills acquisition through competency based training with proficiency testing for employment, sustainable livelihoods and responsible citizenship with a vision of empowering the Youth of Busia for suitable livelihoods and socio economic development of the county.
- 65) Development of County's economy greatly depends on Human resource that is well equipped with appropriate skills and training that can manage to steer growth of industries and sectors. The directorate aims to equip the youth with relevant skills for employment and entrepreneurship and make them drivers of change in their own lives through Vocational training programmes.
- 66) The department has also partnered with African Centre for Women, Information and Communications Technology (ACWICT) which intends to run a **Ngazi program** for the vulnerable Youth to train in Vocational Skills, ICT & Entrepreneurship with the aim of empowering the disadvantaged Youths of between 18 – 29yrs especially KCPE graduates who never had an opportunity to proceed to Secondary School. The training takes a period of three (3) months.
- 67) Under the Busia Education Revolving Scheme a total of 1,762 students in universities and middle level colleges have since benefitted from the scheme. The directorate of Vocational Training also initiated refurbishment in the following Youth Polytechnics, with most of the works to be completed in this FY 2016/2017; Nambale Youth Polytechnic: Block housing Electrical workshop, Computer lab, Carpentry workshop and Metal Processing workshop; Nangina Youth Polytechnic: Refurbishment of a block housing Computer lab, administration workshop and fashion and design workshop; Amagoro Youth Polytechnic: Renovation of Motor Vehicle Twin workshop; Igara Youth Polytechnic: Renovation and completion of six classrooms and Administration block.

68) To improve on quality of Training, the directorate purchased tools and equipment for Busia Township, Nambale, Amaase, Busagwa, Buburi, Katakwa, Amagoro, Esidende and Butula Youth Polytechnics.

4. Department of Finance and ICT

69) The Department is committed to attaining high levels of financial reliability and sustainability, high quality service delivery and optimum structural, institutional and human capacity through transparency and accountability, integrity, professionalism, creativity and innovation, citizen participation, team spirit and patriotism.

70) The Department has launched its first strategic plan this Financial Year 2016/17 which runs from 2014 to 2017. For effective implementation of the strategic plan, the Department did train its staff on implementation of the strategic plan.

71) To curb the revenue leakages which is the main challenge facing the Department, partnership with Strathmore University was initiated with the aim of attaining automation of its revenue collection. By the end of the Financial year; 2015/2016, automation of revenue at Nambale, Matayos and Teso North Sub-Counties was in operation.

72) The department also ensured that there was stakeholder engagement and public outreach programmes to mobilize for resources.

73) In order for the Department to meet its objective of enhancing existing and create more revenue streams as set out in its strategic plan, it did organize for an international investment conference to attract more investors into the County both domestic and Foreign.

74) The Department is tasked with ensuring the County achieves sustained economic growth. To achieve this goal, the Department has made its purpose of existence clear and explicit; 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 programmes for accelerated, equitable and sustainable development for citizens of Busia County.

5. Department of Culture, Sports and Social Services

- 75)** This department has seven subsectors namely; Youth, Sports, Children, Tourism, Culture, Social services and Alcoholic Drinks Control. It is mandated to mobilize Busia community for sustainable social protection, talent nurturing, and creating equal opportunity for youth, women, PWDs, older persons and other vulnerable groups for the holistic growth and development.
- 76)** In the Youth sector various programs have been undertaken among them entrepreneurship trainings, fencing of Samia youth empowerment centre, equipping of seven Youth Empowerment Centres in seven sub counties with conference chairs, 42" LCD TV with digital connection, computers and furniture.
- 77)** Youth at the grass root level have been empowered on health issues such as HIV/AIDS, crime, drugs and substance abuse. The sector also celebrated International Youth Week through various community services such as environmental cleanups, anti-jigger campaign, HIV Awareness and tree planting. The department is also carrying out the construction of Nambale Youth Empowerment Centre.
- 78)** The sector of social services has developed the grants policy, purchased assistive devices, tools and equipment for People living With Disabilities, refurbished Odiado Rehabilitation Centre with water supply and sewerage system connection and Butula Community Capacity Support Centre.
- 79)** The department is organizing to celebrate important days (International Day for Older Persons and International Day of Persons with Disabilities, purchase and distribution of assistive devices for people with disabilities.
- 80)** The Alcoholic Drinks Control sector despite being established recently has already set up liquor licensing structures in all the seven Sub Counties and an administrative review committee. It has also operationalized The Alcoholic Drinks Control and Regulations Act and printed licensing books and materials. The sector has carried out a benchmarking exercise for Alcoholic Drinks Control Enforcement and Operationalization in Murang'a County.
- 81)** The tourism sector has conducted Miss Tourism pageant competition from the grass roots in all the seven sub counties and supported the winner to the national level. It has also

hired two tourism officers. In the sports sector, Busia stadium has been refurbished to national standards with football, netball, volleyball and basketball pitches. The department supported individuals who participated in sports such as national netball association, volleyball at Njoro and Paralympics trials.

6. Department of Roads and Public Works

- 82)** The Department plays a supportive role within the county. It exists to support other department in execution of their projects. It provides both technical and supervisory assistance to departments in implementation of projects.
- 83)** Through the department, the county has achieved improved infrastructure and in particular construction of bridges and box culverts across the entire county, opening up of new roads, murraming and gravelling as well as periodic road maintenance.
- 84)** This has effectively led to increased accessibility to and from the markets, health and learning facilities; street lighting of major towns for improved security and embracing a 24 hour economy.
- 85)** The department will endeavor in directing strategies aimed at provision of cost effective public utility infrastructure facilities and services in the areas of transport.

7. Department of Public Service Management

- 86)** The Department of Public Services Management is charged with responsibility of developing, advising and implementing policies, programs, projects, and initiate activities in its mandated areas of Human Resource Management, and Records Management in order to ensure efficiency and effectiveness in delivery of public services to achieve the County and National goals.
- 87)** The department has implemented activities which have led to improved working relations and improvement in work performance. The implementation of the activities in the Department continues to experience challenges such as; logistical problems including insufficient office space and equipment.
- 88)** The fiscal performance of the Department during the first four months of the FY 2016/2017 has been low. With timely disbursement of funds the department will be able to

implement the planned activities/projects within stipulated timeframe as contained in the Performance Contract.

- 89) Emerging issues which the department has prioritized include; the automation of public service management system, deployment of HRM officers to all county departments, translation of service charters to Kiswahili, benchmarking and training of HR officers on the best modern HR practices.

8. Department of Lands, Housing and Urban Development

- 90) The mandate of the Sector is to provide services on Land, Housing and Urban Development to the County.
- 91) The department oversees the management and coordination of the activities of Urban Areas and Towns. This also entails providing a link between respective Urban Management Committees and CEC. The department is also charged with the responsibility of policy formulation and facilitation of development and approval of development plans; and facilitation of collaboration with development partners. It is committed to ensuring access to quality and affordable housing through adoption of appropriate building technologies.
- 92) The department experienced several challenges which included; Limited land for town expansion, insecurity, insufficient documentation and shortage of staff. It plans to prepare town development plans, carry out registration of all public land and prepare slum upgrading and prevention action plan.
- 93) The valuation roll for Busia is in progress, while valuation rolls for other centres will also be brought on board. The Town Management Committees are currently in place for both Malaba and Busia town.
- 94) The Department is also involved in street lighting and mass lighting in urban centres and informal settlements. Solar street lighting has been installed in Malaba and Busia towns. Mass lighting in seven major centres is ongoing. These activities have improved on security and increased the working business hours.
- 95) The projects to be undertaken this financial year are inter alia street lighting and valuation roll for Malaba. The department has also operationalized the Town Management

Committees for Busia and Malaba. The Department will seek to regularize buildings that were done without proper approval after proper inspection by the key experts. This will reduce anxiety by the affected business community in all the markets within Busia County.

9. Department of Water, Environment and Natural Resources

- 96)** The Department of Water, Environment and Natural Resources is mandated to provide clean and safe water within a secure and sustainable environment.
- 97)** The Department will endeavor to introduce interventions which ensure the water infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protected water catchment zones.
- 98)** These efforts will ultimately lead to increase in vegetation cover thereby positively influencing environment and directly impacting on climate and water quality.
- 99)** The sector aims to achieve expansion of water coverage and sewerage facilities; scaling up water storage to improve water security; conservation and management of catchment areas; mitigation and adaptation measures on climate change; enforcement of sector laws and regulations; restoration of rivers and water springs.
- 100)** The rehabilitation of the dilapidated infrastructure will improve access to safe water, reduce distance travelled, and ensure adequate water supply hence reliability.
- 101)** On natural resources, forest cover through afforestation (riparian and community tree growing) and hill top rehabilitation programmes will improve existing cover to 4%. Management and protection of wetlands and water catchment zones e.g Sio-Siteko will ensure vegetation cover increases exponentially.

10. Department of Health and Sanitation

- 102)** Department of health and sanitation is responsible for managing its budget through three programmes such as General administration and support services, Curative health services and Preventive and health promotion services. These have also been Sub programmed to four with a view of fair financial distribution and function, while encouraging balanced service delivery. The sub programmes, Referral services, Referral (Hospital) services, Public health systems and Primary health care.

- 103)** Health sector is among the drivers of socio-economic change requiring huge capital outlays given its high intensive labour demand. The expenditure of the FY 2014/15-2015/16 saw upgrading of Busia hospital to County referral status, establishment, and construction of KMTC block, Upgrading of 5 dispensaries to health centre status (31%) increase to 21 from 16. Improved in-patient care is also realized through construction and equipping of medical wards and theatre services. Equipping and operationalization of 18 Dispensaries County wide is a huge success.
- 104)** In addition, acquisition of seven (7) ambulances in the county at a cost of 56 Million will go a long way to secure stable referral service.
- 105)** However, the department experienced a myriad of challenges due to delayed disbursement of funds for capital activities, lengthy procurement procedures, and delay of partner contractors. This will be addressed through early preparations and enforcement of procurement plans.
- 106)** A county warehouse for drugs has been constructed at Matayos H/C, which will provide restructuring of drug distribution on demand basis.
- 107)** In the Medium Term, the department will focus on increasing access to quality service delivery through operationalizing the completed health facilities and rationalizing & recruitment of more staff to meet the demand. Access to improved sanitation will be prioritized through sanitation marketing strategy to provide access to improved sanitation in a bid to actualize sanitation rights in the constitution. The department will strive to sustain the provision of essential medical supplies to all health facilities and acquisition of necessary diagnostic and treatment support equipment.
- 108)** The Department has had several achievements such as integrating the former Busia District Hospital to a Referral Hospital with a completed Kenya Medical Training College, a fully equipped ICU and an Accident and Emergency Department; 7 standard ambulances, one for every sub county have been procured.
- 109)** Alongside this, 4 health centres have been upgraded to sub-county hospitals: Khunyangu, Sio Port, Nambale and Matayos. Drugs are being purchased and distributed to various health centres.

11. Department of Public Service Board

- 110)** The role of the County Public Service Board is to establish 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.
- 111)** The Board recruited over three hundred and fifty (350) new staff to mitigate staffing gaps in the County. Amongst them were: directors of public administration, communication, ECDE and vocational training; clinical officers; nurses; principal water and natural resources officers; works inspectors; artisans, technical instructors; draftsmen and drivers. These were posted to the Office of the Governor, departments of health, water and environment, education and vocational training, trade and cooperatives, agriculture and livestock, community development and works.
- 112)** In order to guide the staff operations in the County, the Board engaged in the development of Strategic Plan, Service Charter, Recruitment Policy, Casual Workers Policy, Discipline Manual and Code of Conduct for the County Public Officers. Trainings were conducted to over 450 staff members on performance contracting, public service values and principles, disciplinary procedures, orientation and induction.
- 113)** For the past financial Years, the Board has been experiencing financing challenges, lack of sufficient office space, understaffing and very low job applications from people living with disability for appointment to the County Government.

12. The Governorship

- 114)** The Governorship is mandated to spearhead policy formulation; promotion of the rule of law to enhance order; resource mobilization; coordination and supervision of effective and efficient public service delivery; swift response to critical community needs during disaster occurrences; publicity and branding and public participation.
- 115)** To effectively implement its mandate, the Governorship is segregated into the offices of the Governor, Deputy Governor and County Secretary. It also has the following directorates; public administration, communication and disaster Management.
- 116)** The Governor, as the head of the County Government, chairs the County Executive Committee, which is the highest decision making organ of the executive arm of the

County Government. It's at this forum that the policy frameworks that guide the day-to-day operations of the County are formulated, and equitable distribution of county resources to all county departments, plus any other issues that positively contribute to effective and efficient public service delivery are made.

- 117)** The Office of the County Secretary coordinates all the departments of the County Government and promotes effective communication of the County policies.
- 118)** The Directorate of Public Administration coordinates public participation to enable citizens exercise their sovereignty in policy formulation, project planning and budgeting. It also supervises effective and efficient public service delivery on day-to-day basis, promotes the rule of law and order, submit weekly status performance reports from all village, ward and sub county units across County. These include immediate reports on disaster occurrences while preparing the community on the site of disasters to take safety measures in preparation for mitigation/relief support from the County.
- 119)** The Governorship employed and trained disaster management staff, bought a modern fire engine vehicle whose capacity is 9000 litres of water and 1000 litres of foam, which recently salvaged the West Sugar factory from burning down.
- 120)** The Governorship has also trained its staff in human resource management skills and performance contracting and appraisal, established a human resource advisory committee to manage human resource related issues, developed performance contracting policy and forms, and engaged the CEC members, chief officers, directors, public administrators, and other staff in signing performance and appraisal contracts for FY 2016/2017.
- 121)** The Governorship provided relief to communities that experienced flooding in Budalangi and all other communities living along Lake Victoria shores, resulting from the lake's backflow, and others that experienced floods resulting from heavy rains in Nambale, Teso North and South sub counties. These communities were given food supplies, support to shift and settle in high areas, iron sheets, beddings and medical support.
- 122)** The Governorship also trained its staff in financial management skills, procurement processes, monitoring and evaluation.
- 123)** However, the Governorship experiences challenges that range from insufficient resources and limited office space.

13. The county Assembly

- 124)** Construction of office block/other infrastructure, ISO 9001:2008 Certification, ICT infrastructure, research, development and Public Participation Outreach has been the priority programmes for the county assembly in the current year.
- 125)** The FY 2016/2017 approved budget was Kshs.842,571,236, comprising of Kshs.633,726,061 for Recurrent Expenditure, Kshs.100,841,905 and Kshs.108,003,270 for Development and AIA for County Assembly revolving fund respectively.
- 126)** For the fiscal year 2017/2018 the County Assembly Expenditure is projected to be Kshs.854,525,461.
- 127)** The County Assembly estimated development expenditure for FY 2017/2018 to be Kshs.119.9M. This represents an increase of Kshs.19.1M (18.95%) from the current year budget of Kshs.100.8M.

CHAPTER FOUR: EMERGING CHALLENGES

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

Table 5: Interventions, Strategies and Expected Outcomes

Priority Areas	Challenges	Intervention Strategies	Expected Outcomes
Organizational and institutional development of County government.	Inadequate infrastructure i.e. (office space, vehicles and equipments.	Increase budgetary provision for construction of office accommodation.	Improved and adequate infrastructures.
	Overstaffing in lower cadres and understaffing in critical, specialist departments	Develop proper institutional structure. Carry out job evaluation Undertake staff rationalization Promote and enhance staff capacity.	Well structured, developed and efficient county public service.

	Unstructured M&E framework to track development progress.	Digitalization of systems Develop a monitoring and evaluation framework. Establish a centralized coordinating and monitoring unit.	Improved efficiency in the county resources management.
Policy strategy and legislation	Weak coordination mechanism	Strengthen Planning Directorate	Improved education service standards in the county.
	Overlap of roles and functions among departments and stakeholders	link resource use to results Set service delivery targets for departments Institutionalize development of strategic plans for sectors.	
Enhancing quality of health services	Low levels of access to primary health care High doctor/nurse-patient ratio, Dilapidated facilities and equipment, Poor nutrition, High infant mortality rate High cost of alternative health-care services Low community sanitation status	Operational zed new health facilities Provide specialized referral facilities Recruit additional medical staff Provide specialized diagnostic and curative equipment Sensitize the communities against open sanitation. Intensify MCH services Regulate alternative health care service	Quality health for county residents Availability of essential medicines and supplies.

Improving the quality of education	<p>Low rate of access and enrollment at vocational level.</p> <p>High dropout rates</p> <p>Poor school performance.</p> <p>Low levels of transition in the education system within the county.</p> <p>Low staffing levels</p> <p>High teacher-pupil ratio</p> <p>Poor ECDE and Vocational Training Infrastructure</p>	<p>Invest in adequate and quality education infrastructure.</p> <p>Recruit additional ECDE teachers, Youth</p> <p>Polytechnics/Vocational Training instructors.</p> <p>Build capacity for personnel in the teaching fraternity.</p> <p>Introduce quality assurance, monitoring and evaluation measures in ECDE, Youth polytechnics and vocational centers.</p> <p>Improve ECDE Centres, Youth polytechnics and Vocational Training Centres physical infrastructure.</p> <p>Equip ECDE centres and Youth polytechnics with modern equipment.</p>	High literacy levels
Enhancing Food security and sustainability	Erratic climate conditions	Invest in non-rain fed agriculture.	A food secure county
	High cost of farm inputs Poor quality planting materials	Introduce PPP in provision of farm inputs, quality planting materials and crop	
	Over-reliance on a few food crops.	Diversification. Promote modern farming methods	

	<p>Small and un-economic land holding practices</p> <p>Inadequate knowledge and skills on effective agricultural, livestock, and fishing practices.</p> <p>Negative attitudes and stereotypes on land-use.</p>	<p>Utilize idle land for farming</p> <p>Provide agricultural, livestock, and fishing extension services.</p> <p>Create awareness on cost effective land-use and food storage practices</p> <p>Initiate food diversity production.</p> <p>Capacity built farmers on better land use.</p>	
Strengthening trade and marketing.	<p>Low level of access to markets, uncompetitive pricing, and lack of diversification of commodities.</p> <p>Poor Marketing strategies</p> <p>Low/non value addition</p>	<ul style="list-style-type: none"> • Build capacity of the citizens and business community • Introduce 24 hour working economy at the border towns • Strengthen inland fresh market centres. 	Improved county economy and disposable incomes
Integration of cultural Values and Practices in development	<p>Silent disharmony between the different communities</p> <p>Retrogressive and outdated cultural practices</p>	<ul style="list-style-type: none"> • Create avenues for cultural dialogue to enhance progressive cultural values and practices • Discard the retrogressive practices. • Provide equitable opportunities to all 	Cohesive co-existence and changed mentalities
Modernization of Road, water and Air Transport Network,	<p>Poor transport infrastructure network. Goods and services.</p> <p>High cost of transportation of people, goods and services.</p> <p>Poor state of existing infrastructure.</p>	<ul style="list-style-type: none"> • Invest in the development of adequate and quality road, rail, water and air transport networks. 	Improved land, water and air movement

	Untapped water transport services.		
Modernization of Telecommunication network and Connectivity.	Poor reception between mobile telephony services in rural areas. Cross border network interference	<ul style="list-style-type: none"> Install strong mobile telephony network connectivity across the County. 	Improved telecommunication network
Provision of Public Utilities and Amenities	Low levels of sanitation on highways for travelers and business community Effects of adverse weather conditions to citizens and business community.	<ul style="list-style-type: none"> Invest in high quality and hygienic public utility and amenity facilities on highways 	Comfortable and happy members of the public
Improving access to quality water, sanitation and Public sewerage services	Perennial shortage of safe water supply. Incidences of waterborne diseases. Unmanaged Storm water drainage Open defecation practices Unmanaged solid and liquid waste disposal	Invest in high quality and affordable water, sanitation, and sewerage facilities Sensitize communities on safe sanitation Promote reuse, recycling non generation of waste. .	High level of sanitation
Reducing Poverty levels	High poverty index in the County Low levels of economic empowerment High unemployment level High inequality level Dependence on a few individuals in the	Invest in capacity building programmes on entrepreneurship for youths, women and men. Diversify the products of Women, Youth and <i>Uwezo</i> Funds. Provide access to credit for new business start-ups and	Improved wealth creation avenues

	<p>family.</p> <p>Dependence on aid and grants</p>	<p>expansion of existing ones.</p>	
<p>Reducing HIV/AIDS burden</p>	<p>Socio-economic impacts of HIV/AIDS</p> <p>Effects of stigmatization and discrimination</p> <p>Low participation in public affairs by the infected.</p> <p>Retrogressive cultural practices e.g. like inheritance, polygamy, unsafe sex practices</p>	<p>Introduce awareness creation and behavior change campaigns.</p> <p>Mainstream HIV/AIDS in all county departmental activities.</p> <p>Capacity builds the people to manage HIV/AIDS in rural areas.</p> <p>Invest in measures to reduce new infections.</p> <p>Behavioral change and communication</p>	<p>Reduced prevalence levels</p>
<p>Mainstreaming Children Issues</p>	<p>Increased incidences of child abuse and neglect</p> <p>Low involvement and participation by children in decision making on issues that affect them</p> <p>Child labour</p> <p>Increased cases of street children.</p> <p>Child trafficking</p> <p>Child pregnancies</p>	<p>Provide avenues for the protection and promotion of children rights as enshrined in the Constitution of Kenya and International instruments and standards.</p> <p>Mainstream child rights and protection issues in development programs</p> <p>Establish tailor made programs for children participation mentorship and role modeling.</p> <p>Strengthen community child protection systems</p> <p>Establish and Strengthen children assemblies</p>	<p>A safe , secure environment for holistic child development and participation</p>
<p>Mainstreaming gender and related issues</p>	<p>Cases of inequality, discrimination and marginalization.</p> <p>Low mainstreaming and</p>	<p>Integrate gender needs at planning stage of all programmers;</p> <p>Institutionalize affirmative action</p>	

	<p>integration of gender equity and equality issues in development and governance.</p> <p>Low levels of participation of women in development</p> <p>Gender based violence</p>	<p>Establish gender based rescue centres</p>	<p>Gender sensitive and equitable society</p>
<p>Mainstreaming disability</p>	<p>Socio-economic impacts of disability</p> <p>Effects of stigmatization, discrimination, and neglect.</p> <p>Low participation in public affairs by persons with disability.</p> <p>Lack of disability compatible infrastructure in built in environment</p>	<p>Formulate appropriate laws and policies that will promote the integration of persons with disability in all social, economic and political spheres of life.</p> <p>Mainstream disability issues in all the County governance and development institutions and sectors in line with the directive principle of the Constitution of Kenya.</p> <p>Mobilize and sensitize all stakeholders on the unique and special needs and rights of persons with disability.</p> <p>Increase access to rehabilitative and assistive facilities to PWDs</p>	<p>Disability mainstreamed in society</p>
<p>Adoption of Information and Communication Technology</p>	<p>Lack of technical capacity to utilize the technology</p> <p>Low levels of investment in ICT</p> <p>Over-reliance on manual and analogue operation systems</p>	<p>Integrate ICT in the development and governance structures of the County.</p> <p>Introduce ICT for all learners in public educational facilities.</p> <p>Capacity build all county employees on use of ICT</p>	<p>ICT compliant public service</p>

Conservation of the environment	Socio-economic impacts of environmental degradation	Adopt and implement sustainable environmental conservation and management practices.	Sustainable development
Managing disasters	Socio-economic impacts of unpreparedness and inertia in disaster response.	Invest in adequate capacity for disaster preparedness and management.	Disaster preparedness
Governance.	Policy formulation And harmonization	Service delivery model based structures.	Good governance. Rules and regulations structured.

CHAPTER FIVE: BUDGET FOR THE FY 2017/2018 AND THE MEDIUM TERM

Fiscal Policy

- 129)** The medium term expenditure framework for FY 2017/18 –2019/20 ensures continuity in resource allocation based on prioritized programmes aligned to the Second MTP (2013-2017) of Vision 2030, Budget Policy Statement (BPS) and County Integrated Development Plan (CIDP). It also focuses on strategic policy initiatives and Governor’s Manifesto to accelerate growth, employment and wealth creation.
- 130)** On expenditure, the county government will continue to rationalize expenditure to improve efficiency and reduce overlaps and wastage. Expenditure management will be strengthened through the Integrated Financial Management Information System (IFMIS) and other appropriate financial management systems across all departments.
- 131)** The county government has also instituted various measures aimed at aligning the expenditures with the resource envelope. These include; measures to curb non priority expenditures and to free resources for more productive purposes.
- 132)** The county will maintain a strong revenue effort over the medium term. These include improved tax and cess compliance with enhanced administrative measures, operationalization of automated revenue services and adoption of national and international revenue enhancement best practices. In addition, the county government will rationalize existing tax and cess incentives and expand revenue base.

Fiscal Policy Strategic Objective

- 133)** The county will continue to rationalize allocation of more public resources from recurrent to development programmes so as to promote sustainable growth in addition to adherence to principles of prudent financial management. These principles include:
- ✓ Adherence to a minimum of 30% of the County allocation to development expenditure in the medium term. The County Government is committed to spend more on the development expenditure compared to the recurrent expenditures.
 - ✓ The county government’s expenditure on wages and benefits for public officers shall not exceed 35% of the total County revenue as prescribed by the regulations. However, the county government is unable to comply with this requirement due to excessive staff inherited from the defunct local authorities.

Revenue projections

Table 6: 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	5,833,155,120		
	Compensation for User Fee Forgone		17,302,828	16,934,085		

	Free Maternal Health Care	76,047,011	92,079,522	165,389,285		
	Road Maintenance Levy	69,109,239	90,194,001	153,562,500		
	Busia County Money erroneously transferred to Bungoma	566,613,000		-		
	Loan and Grant		-	30,582,447		
	Kenya devolution support program		29,764,527			
	DANIDA		6,495,000			
-	SUB-TOTAL	6,152,017,194	6,105,837,141	6,199,623,437		
-	GRAND TOTAL REVENUE	6,486,239,278	8,279,649,390	6,919,781,917		

134) The FY 2017/18 budget is expected to improve and will include both the Commission on Revenue Allocation (CRA) shareable revenue and own source share of revenue.

Expenditure Forecasts

135) The FY 2017/2018 Annual Development Plan outlines the priority projects and programmes expected to be implemented in the financial year. The overall expenditures decreased by an average of 18% down from the approved budget of Ksh. 8,466,001,263 in the FY 2016/17 budget to Ksh. 6,919,781,917. The approved budget for FY 2016/2017 included carry over balances from the previous year.

136) The projected development expenditure stands at Ksh. 2,126,369,340 and this represents a drop from 42.5% to 30.7% percent of total budget while employee compensation and Operation and Maintenance are projected at Ksh 2,736,145,510 and 2,057,267,066 respectively. This is due to recent promotions in health and sanitation

department and some items which were considered development like purchase of drugs in the previous year have been moved to recurrent expenditure.

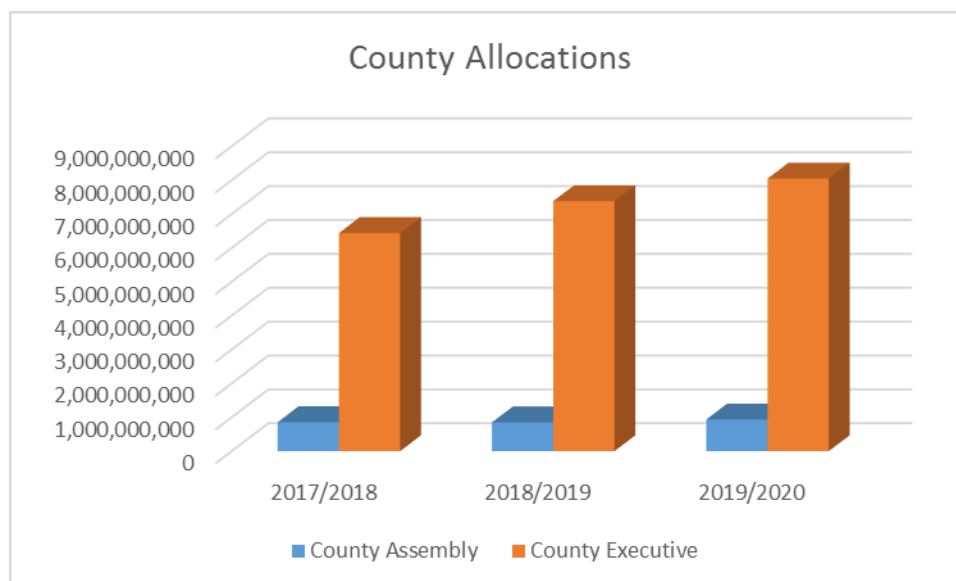
Budgetary Allocation for the FY 2017/2018-2019/20 MTEF

Table 7: MTEF Allocation (Ksh)

	2017/2018	2018/2019	2019/2020
County Assembly	854,525,461	849,464,255	934,410,681
County Executive	6,065,256,455	7,378,845,606	8,046,721,565
Total	6,919,781,916	8,228,309,861	8,981,132,246

County Treasury

Figure 4: County Allocations



Medium Term Expenditure Estimates

Budget Ceilings

146). In the FY 2017/2018 Budget ceilings, the department of Health and Sanitation, County Assembly, department of Finance and ICT and department of Public works received the largest share of budget in that order. The allocations were guided by the following:

- ✓ **On-going Projects:** emphasis is given to completion of on-going projects In addition; the county will focus on equipping facilities already constructed like maternity wards, Dispensaries and ECD classrooms.

- ✓ **Operationalization of Projects:** Priority will be given to operationalization of already complete projects currently not in use. In health department for example, the Medical training college has been given priority.
- ✓ **County Priority Projects:** These are projects forwarded by the departments.
- ✓ **Ward Priority Projects:** these are ward specific projects to ensure fair distribution of the projects

147. In view of limited resources, MTEF budgeting will entail adjusting non-priority expenditures to cater for the priority sectors. The County Integrated Development Plan acted as a guide in resource allocation.

Table 9: Medium Term Sector Ceilings, 2017/18-2019/20 in (Ksh. Millions)

Departments	Estimates	Projections	
	2017/2018	2018/2019	2019/2020
	KSH	KSH	KSH
1.AGRICULTURE AND ANIMAL RESOURCES			
Employee Compensation	188,020,983	214,646,766	236,111,442
O&M	41,370,004	55,629,887	61,192,876
Development	199,800,000	335,224,450	368,746,895
Total	429,190,987	605,501,103	666,051,213
2.ECONOMIC DEVELOPMENT, TRADE, COOPERATIVES AND INDUSTRIALIZATION			
Employee Compensation	38,293,501	49,055,582	53,961,140
O&M	32,556,594	37,214,053	40,935,458
Development	89,200,000	142,120,000	156,332,000
Total	160,050,095	228,389,635	251,228,598
3.EDUCATION AND VOCATIONAL TRAINING			
Employee Compensation	172,130,114	189,064,813	207,971,294
O&M	83,309,812	61,485,966	67,634,563
Development	173,600,000	303,231,075	333,554,183
Total	429,039,926	553,781,854	609,160,040
4.FINANCE AND ICT			
Employee Compensation	234,204,273	232,652,601	255,917,861

O&M	604,126,760	639,304,830	703,235,313
Development	85,400,000	183,847,400	202,232,140
Total	923,731,033	1,055,804,831	1,161,385,314
5.CULTURE, SPORTS AND SOCIAL SERVICES			
Employee Compensation	24,438,726	40,098,331	44,108,164
O&M	72,481,265	75,473,723	83,021,095
Development	35,200,000	72,303,000	79,533,300
Total	132,119,991	187,875,054	206,662,559
6.PUBLIC WORKS, TRANSPORT, ROAD AND ENERGY			
Employee Compensation	38,351,848	62,804,199	69,084,619
O&M	44,955,090	57,189,716	62,908,688
Development	451,374,974	964,490,404	1,060,939,445
Total	534,681,912	1,084,484,319	1,192,932,752
7.PUBLIC SERVICE MANAGEMENT			
Employee Compensation	95,065,577	107,238,415	117,962,257
O&M	35,501,330	16,391,463	18,030,609
Total	130,566,907	123,629,878	135,992,866
8.LAND, HOUSING AND URBAN DEVELOPMENT			
Employee Compensation	42,187,070	43,863,543	48,249,897
O&M	70,344,355	31,441,143	34,585,257
Development	100,003,270	150,373,597	165,410,957
Total	212,534,695	225,678,283	248,246,111
9.WATER ENVIRONMENT AND NATURAL RESOURCES			
Employee Compensation	40,093,737	73,946,060	81,340,666
O&M	28,426,460	34,957,357	38,453,093
Development	43,700,000	200,041,441	220,045,585
Total	112,220,197	308,944,858	339,839,344
10.HEALTH AND SANITATION			
Employee Compensation	1,141,667,185	1,278,996,420	1,406,896,061
O&M	363,807,409	367,188,150	403,906,965
Hospital User Fees (AIA)	98,280,000	108,108,000	118,918,800
Development	128,200,000	277,530,000	305,283,000
Total	1,731,954,594	2,031,822,570	2,235,004,826
11.COUNTY PUBLIC SERVICE BOARD			

Employee Compensation	31,267,943	42,352,499	46,587,949
O&M	30,143,862	48,558,248	53,414,073
Total	61,411,805	90,910,747	100,002,022
12.THE GOVERNORSHIP			
Employee Compensation	297,012,531	264,421,517	290,863,669
O&M	210,741,782	286,510,000	315,161,000
Development	0	60,500,000	66,550,000
Total	507,754,313	611,431,517	672,574,669
Executive Revolving Fund	0	120,000,000	150,000,000
Total	0	120,000,000	150,000,000
13.Ward Development Projects	700,000,000	700,000,000	700,000,000
Total	700,000,000	700,000,000	700,000,000
14.COUNTY ASSEMBLY			
Employee Compensation	393,412,022	413,082,623	454,390,885
Revolving fund	108,003,270	150,000,000	200,000,000
O&M	233,219,073	304,501,427	334,951,570
Development	119,891,096	131,880,205	145,068,226
Total	854,525,461	849,464,255	934,410,681
TOTAL ESTIMATES	6,919,781,916	8,228,309,861	8,981,132,246
		% share	
Total Employee Compensation	2,736,145,510	39.54%	
Total O&M	2,057,267,066	29.73%	
Total Development	2,126,369,340	30.73%	
TOTALS	6,919,781,916	100.00%	

KEY PRIORITIES FOR THE 2017/2018 MEDIUM TERM BUDGET

Table 8: Departmental Priority Areas for Recurrent and Development for FY

2017/2018-2019/2020						
PROGRAMME	RANKING	PROJECTS	2017/18	2018/19	2019/20	IMPLEMENTATION STATUS
			AMOUNT IN (KSH.)			
		AGRICULTURE				
General Administration and support services	1	Employee compensation, projects operations and maintenance	229,390,987	270,276,653	297,304,318	Ongoing
Crop Production and management	1	Input Access Project	45,000,000	56,946,000	62,640,600	Ongoing
	2	Soil Fertility Improvement	0	10,000,000	15,840,000	Ongoing
	3	Completion of cassava factory and value addition	5,000,000	11,000,000	12,100,000	Ongoing
	4	Office Completion(Extension)	0	4,400,000	0	Ongoing
	5	Agricultural mechanization Project	15,000,000	22,000,000	24,200,000	Ongoing
	6	Agricultural extension	10,000,000	11,000,000	12,100,000	Ongoing
	7	Farm Registration	0	0	0	New
Agricultural Training Services	1	Farmer Training support Project (ATC)	5,500,000	6,050,000	6,655,000	Ongoing
Agribusiness Development	1	Agriculture development fund	50,000,000	121,000,000	133,100,000	Ongoing

		FISHERIES				
Fisheries Development	1	Fisheries and Aquaculture _ input production enterprises support project	3,000,000	4,235,000	4,658,500	Ongoing
	2	Tilapia and Catfish Breeding Project	6,000,000	6,655,000	7,320,500	Ongoing
	3	County wide Farmed Fish Production Enhancement	15,000,000	18,852,804	20,738,084	Ongoing
	4	Fisheries and Aquaculture Processing and Cottage industries Dev programme	2,900,000	3,146,000	3,460,600	Ongoing
	5	Capture Fisheries management and Development	4,200,000	4,598,000	5,057,800	New
			-	-	0	
	6	Fisheries Extension	1,000,000	1,573,000	1,730,300	Ongoing
Livestock resources and Development		VETERINARY	-	-		
	1	Animal disease control, Meat handling and hygiene.	10,000,000	11,858,000	13,043,800	Ongoing
	2	Vector Control	3,900,000	4,341,025	4,775,128	Ongoing
	3	Improvement of Livestock productivity	5,000,000	7,496,611	8,246,272	Ongoing
	4	Veterinary	2,100,000	1,210,000	1,331,000	Ongoing

		Extension				
		LIVESTOCK		-		
	1	Dairy Promotion & Developments	9,000,000	10,890,000	11,979,000	Ongoing
	2	Local Poultry Improvement & Development	5,000,000	8,228,000	9,050,800	Ongoing
	3	Rabbit Improvement	0	4,840,000	5,324,000	Ongoing
	4	Office Improvement	0	2,420,000	2,662,000	New
	5	Livestock Extension	2,200,000	2,485,010	2,733,511	Ongoing
		Total	429,190,987	605,501,103	666,051,213	

2. DEPARTMENT OF ECONOMIC DEVELOPMENT, TRADE, CO-OPERATIVES AND INDUSTRIALIZATION

General Administration and support services	1	Employee compensation, projects operations and maintenance	70,850,096	86,269,635	94,896,598	Ongoing
Trade development and investment	1	Join Loans Board	11,000,000	12,100,000	13,310,000	Ongoing
	2	Weights and measures laboratory	2,200,000	2,420,000	2,662,000	Ongoing
	3	Rehabilitation and construction of new markets	17,000,000	24,200,000	26,620,000	Ongoing
Cooperative development and management	1	Cooperative Enterprise Development Fund	55,000,000	60,500,000	66,550,000	Ongoing

	2	Rehabilitation of ginneries- Mulwanda, Jairos& Namabale	0	24,200,000	26,620,000	Ongoing
	3	Cooperative Extension Services	4,000,000	11,000,000	12,100,000	New
		INDUSTRIALIZATION				
	1	Promotion of Jua Kali	0	7,700,000	8,470,000	New
		TOTAL	160,050,096	228,389,635	251,228,598	

3. DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

General Administration and support services	1	Employee compensation, projects operations and maintenance	255,439,926	250,550,779	275,605,857	Ongoing
Basic Education	1	Construction of ECDE classrooms	55,000,000	121,000,000	133,100,000	On-going
	2	ECDE Support Grant	44,300,000	86,006,800	94,607,480	On-going
Tertiary/Vocational Education	1	Equipping of Youth Polytechnics	8,800,000	9,708,775	10,679,653	On-going
	2	Refurbishment of Workshops in Youth Polytechnics.	14,000,000	13,915,500	15,307,050	On-going
	3	County Education Revolving Fund	50,000,000	72,600,000	79,860,000	On-going
Education support	1	Quality assurance and standards	1,500,000		0	On-going
		TOTAL.	429,039,926	553,781,854	609,160,040	

4. DEPARTMENT OF FINANCE AND ICT

General Administration and support services	1	Employee compensation, projects operations and maintenance	838,331,033	871,957,431	959,153,174	Ongoing
Resource Mobilization	1	Revenue Automation	32,000,000	68,970,000	75,867,000	Ongoing
	2	Creditors	0	60,500,000	66,550,000	Ongoing
Fiscal planning	1	Emergency Fund	30,000,000	36,300,000	39,930,000	Ongoing
Information and communication services	1	Installation and commissioning of structure network.	10,600,000	11,712,800	12,884,080	Ongoing
	2	Creation of Data Base	2,800,000	6,364,600	7,001,060	
	3	CCTV Surveillance for the Department and Referral Hospital	10,000,000	0	0	Ongoing
		TOTAL	923,731,033	1,055,804,831	1,161,385,314	

5. DEPARTMENT OF CULTURE, SPORTS AND SOCIAL SERVICES

General Administration and support services	1	Employee compensation, projects operations and maintenance	96,919,991	115,572,054	127,129,259	Ongoing
Children Services	1	Operationalization of the child protection centers	5,000,000	11,000,000	12,100,000	Ongoing
Heritage and Culture Development.	1	Construction of community Cultural Centers	0	5,203,000	5,723,300	Ongoing
	2	Busia Community Library	2,000,000	2,200,000	2,420,000	Ongoing

	3	Establish, equip and operationalize ADA county rehabilitation center	2,200,000	5,500,000	6,050,000	Ongoing
Development of Management of Sporting facilities	1	Promotion of Sports activities	4,000,000	8,800,000	9,680,000	
	2	Stadia development in three counties	0	12,100,000	13,310,000	on going
Social Services Development	1	Development and equipping of Community Support Centers	7,000,000	11,000,000	12,100,000	On going
Youth and Gender Empowerment Services	1	Equipment and operationalize youth empowerment centres	5,000,000	5,500,000	6,050,000	On going
	2	Youth Entrepreneurship and employability incubation program	10,000,000	11,000,000	12,100,000	New
		TOTAL	132,119,991	187,875,054	206,662,559	

6. DEPARTMENT OF PUBLIC WORKS, TRANSPORT, ROADS AND ENERGY

General Administration and support services	1	Employee compensation, projects operations and maintenance	83,306,938	119,993,915	131,993,307	Ongoing
Roads Development Maintenance and Management.	1	Construction of Major drainage (Bridges and Box Culverts)	40,000,000	72,600,000	79,860,000	Ongoing

	2	Sidokho Bridge	20,812,474	44,000,000	48,400,000	New
	3	Routine Maintenance of county roads	10,000,000	149,979,976	164,977,974	Ongoing
	4	Completion of Bus park project	0	24,200,000	26,620,000	Ongoing
	5	Upgrading county roads to bitumen standards.	200,000,000	517,880,000	569,668,000	Ongoing
	6	Routine maintenance of fuel Levy Funded roads projects	153,562,500	83,490,000	91,839,000	Ongoing
	7	Maintenance of roads construction equipment	10,000,000	20,570,000	22,627,000	Ongoing
	8	Road safety Campaign Programme	0	5,500,000	6,050,000	New
	9	Emergency Public Works	0	11,000,000	12,100,000	New
Transport Services	1	Purchase of 30 Acres of land for oil depot	0	13,270,428	14,597,471	Ongoing
Renewable Energy	1	Maintenance of electricals	8,000,000	8,800,000	9,680,000	Ongoing
	2	Street lighting and Rural Electrification enhancement programme	9,000,000	9,900,000	10,890,000	New
	3	Renewable Energy campaign	0	3,300,000	3,630,000	New
		TOTAL	534,681,912	1,084,484,319	1,192,932,752	

7. DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

General Administration and support services	1	Employee compensation, projects operations and maintenance	130,566,907	123,629,878	135,992,866	Ongoing
		TOTAL	130,566,907	123,629,878	135,992,866	
8. DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT						
General Administration and support services	1	Employee compensation, projects operations and maintenance	112,531,425	75,304,686	82,835,154	Ongoing
Land Administration and Planning	1	Purchase of Land for Investment.	11,000,000	12,100,000	13,310,000	Ongoing
Land Surveying and mapping	1	Survey of Public Land	0	2,420,000	2,662,000	On going
Housing development and management	1	Construction of Appropriate Building Technology Center in the remaining Sub-Counties	0	3,025,000	3,327,500	On going
	2	Major maintenance of county government houses	3,000,000	4,840,000	5,324,000	On going
	3	Security Fencing Government Compounds	2,000,000	4,235,000	4,658,500	On going
County urban management and development	1	Mass lighting in settlements and major bus parks	0	12,100,000	13,310,000	On going
	2	Solid Waste Management	26,000,000	33,000,000	36,300,000	On going
	3	Liquid waste	9,000,000	11,000,000	12,100,000	On going

		management				
	4	Purchase of skips for garbage transportation	3,000,000	3,300,000	3,630,000	On going
	5	Construction of modern kiosks	0	11,000,000	12,100,000	On going
	6	Upgrading of motor Vehicle parking areas	10,000,000	11,000,000	12,100,000	New
	7	Preparation, automation plot record and issuing of ownership document to plot owners at market centers	3,000,000	6,050,000	6,655,000	On going
	8	Busia Malaba Town Management committees	33,003,270	36,303,597	39,933,957	New
		TOTAL	212,534,695	225,678,283	248,246,111	

9. DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES

General Administration and support services	1	Employee compensation, projects operations and maintenance	68,520,197	108,903,417	119,793,759	Ongoing
Irrigation and drainage	1	Irrigation services	5,700,000	8,470,000	9,317,000	Ongoing
Environmental management and protection	1	Pollution Control and Asset development	0	65,340,000	71,874,000	Ongoing
	2	Enforcement of Environmental legislation	1,000,000	1,100,000	1,210,000	New

Forest development and management	1	Bamboo Promotion	0	18,431,441	20,274,585	Ongoing
	2	Afforestation	2,000,000	2,200,000	2,420,000	Ongoing
	3	Control of Alien species	1,000,000	1,100,000	1,210,000	New
Water supply services and sewerage		Water Supply projects				
	1	Pro poor water treatment and supply units (Teso North, South and Funyula)	0	55,000,000	60,500,000	New
	2	Community water supply (Maintenance & Works)	15,000,000	27,500,000	30,250,000	Ongoing
	3	Emergency water supply program	7,000,000	7,700,000	8,470,000	New
	4	Community Water Points	10,000,000	11,000,000	12,100,000	New
	5	Water Supply Pipelines Extension	2,000,000	2,200,000	2,420,000	Ongoing
		TOTAL	112,220,197	308,944,858	339,839,344	
10. DEPARTMENT OF HEALTH AND SANITATION						
General Administration and support services	1	Employee compensation, projects operations and maintenance	1,603,754,594	1,754,292,570	1,929,721,826	Ongoing

Curative Health Services	1	Purchase of Hospital laundry machines for 7 Sub-counties	21,000,000	23,540,000	25,894,000	Ongoing
	2	Purchase of theatre equipment and Completion of Matayos Sub County Hospital	5,500,000	9,350,000	10,285,000	Ongoing
	3	Operationalization of ICU Unit	30,000,000	33,000,000	36,300,000	Ongoing
	4	KMTC phase 2 construction	0	60,500,000	66,550,000	Ongoing
	5	Purchase of 7 shortwave diathermy machines for BCRH at Alupe, Namabale, Sio Port, Port Victoria and Kocholya	0	11,550,000	12,705,000	Ongoing
	6	Purchase 3 Therapeutic Ultra Sound machines for Namabale, Kocholya and Khunyangu Hospitals	0	1,320,000	1,452,000	Ongoing
	7	Construct Gender and equity sensitive sanitation blocks for 7 Hospitals	0	15,400,000	16,940,000	Ongoing
Preventive and Health Promotion	1	Construction of septic tank & connect to functional units at Malaba, Obekai, Namuduru and Osieko	12,000,000	13,200,000	14,520,000	Ongoing

	2	Purchase of Ambulance 7 no.	50,000,000	55,000,000	60,500,000	Ongoing
	3	Construction of sanitation blocks	9,700,000	10,670,000	11,737,000	New
	4	Purchase of medical equipment for ward level health facilities	0	18,700,000	20,570,000	Ongoing
	5	Refurbish 7 youth friendly HIV/AIDS Clinics	0	7,700,000	8,470,000	New
	6	Refurbish 10 high volume HIV/AIDS clinics	0	5,280,000	5,808,000	Ongoing
	7	Purchase of EPI cold chain equipment.	0	7,260,000	7,986,000	Ongoing
	8	Purchase of Field Food Safety Sampling and testing equipment.	0	4,180,000	4,598,000	Ongoing
	9	Purchase 100 of standard Knap Sack Sprayer	0	880,000	968,000	New
		TOTALS	1,731,954,594	2,031,822,570	2,235,004,826	
11. COUNTY PUBLIC SERVICE BOARD						
General Administration and support services	1	Employee compensation, projects operations and maintenance	61,411,805	90,910,747	100,002,022	Ongoing
		TOTAL	61,411,805	90,910,747	100,002,022	
12. THE GOVERNORSHIP						

General Administration and support services	1	Employee compensation, projects operations and maintenance	507,754,313	550,931,517	606,024,669	Ongoing
Disaster Management	1	Construction of office block/ block/ Another Infrastructure-Phase II	0	60,500,000	66,550,000	Ongoing
		TOTAL	507,754,313	611,431,517	672,574,669	
13. WARD DEVELOPMENT PROJECTS						
Ward Development	1	Various Projects	700,000,000	700,000,000	700,000,000	ongoing
		TOTAL	700,000,000	700,000,000	700,000,000	
14. Revolving Fund						
Revolving Fund	1	Revolving Fund (Mortgage& Car loan)	108,003,270	206,803,597	227,483,957	Ongoing
		TOTAL	108,003,270	206,803,597	227,483,957	
15. THE COUNTY ASSEMBLY						
General Administration and support services	1	Employee compensation, projects operations and maintenance	626,631,095	717,584,050	789,342,455	Ongoing
Legislation and Oversight	1	Construction of New office block	119,891,096	131,880,205	145,068,226	Ongoing
		TOTAL	746,522,191	849,464,255	934,410,681	
GRAND TOTAL			6,919,781,916	8,483,365,307	9,273,802,037	

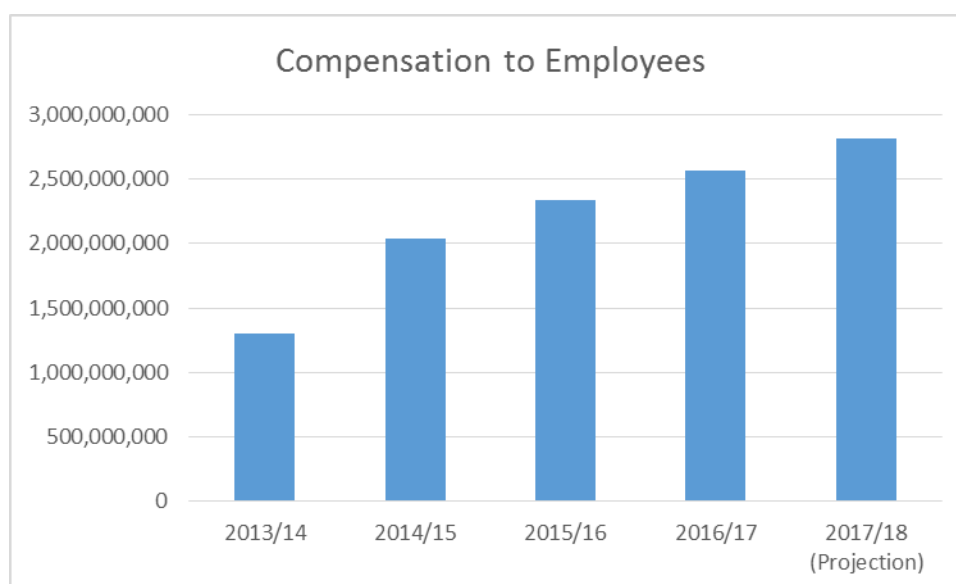
148. The risks inherent in the Annual Development Plan relate to uncertainties surrounding the financing of the County operations and funding of the proposed development projects. Such risks include;

- High wage bill poses risk to the stability of the budget for 2016/17 and the medium term by limiting funding to the development expenditure. Expenditure pressures with respect to salary demands of devolved functions continue to persist
- 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.

Table 10: Analysis of County Wage Bill 2013/14-2017/18

Financial Year	2013/14	2014/15	2015/16	2016/17	2017/18 (Projection)
Compensation to Employees	1,304,741,703	2,040,493,893	2,339,561,149	2,565,509,171	2,736,145,510
Total	1,304,741,703	2,040,493,893	2,339,561,149	2,565,509,171	2,736,145,510

Figure 4: Trend of wage Bill for the county



ANNEX 1: MATRIX OF PROGRAMMES FOR 2017/2018

1. Department of Agriculture And Animal Resources

Programme Name	Programme Outcome	Programme Outputs	Indicators
Administrative Support Services	Efficient and effective co-ordination of agriculture services.	-Improved and high quality services.	-Percentage achievement of the set programme targets- 100%
Agricultural Training Services	Farmers acquire modern profitable farming techniques	-Farmers trained -Farmers implementing	-Functional DFF and TRAC
Agribusiness and Information Management	Increased Access to cheap Credit.	-loans disbursed and repayment rate	-No. of farmers accessing cheap credit
Crop Development and Management	-Increased farm productivity, data inventory available -Cushioning of disadvantaged farmers, improved	-Timely land preparation, increased profitability -Increased crop production -Additional land prepared	-Amount of land prepared by the additional tractors -No. of farms PH tested and No. of farms limed -No. of farmers in social protection, No. of fruit trees planted and availability of processing

	access to fruits and increased incomes		materials -Amount of land prepared by the additional tractors
Fisheries Development	-Increased fish products and fish production.	-No of people employed in the hatcheries and Fish feed plants, % increase in fish yield due to quality seed and feed - Fingerlings produced annually, AIA generated for the county, Brood stock Produced for the satellite hatcheries -Increased Tonnage of Farmed fish produced, Increased income at household level -Improved Catches from Lake Victoria, improved per capita earnings of the fishers, Improved Revenue collections -Improved prices of fish, improved earnings and trade	-No of operating hatcheries, -No of operating Fish feed plants, -No of Fingerlings supplied to farmers, No of Fish feeds supplied to farmers -Hatchery system, Fingerlings system, Brood stock system and Juvenile system established for Catfish and Tilapia -No of Fingerlings Stoked, Tonnage of fish feed supplied to farmers, and Kgs of Fish Produced -No of Surveillance Operations, no of legal fishing gears, Tonnage of Fish Landed -No of Functioning Filleting Plants, KGs of Fish Fillets Produced, No of Functioning Auction Center, Kgs of Ice produced for the fish cold chain
Livestock resources	-Improved livestock production	-increase in Livestock trade volumes and income due to reduced trade barriers as a result of minimized Livestock disease burden -increase in total	-No. of livestock vaccinated, no of properly functioning Slaughter facilities, -No. of staff and traders trained in Meat handling and hygiene -No of farmers adopting AI technologies, -No of AI service

		<p>milk yield due to increased number of quality dairy animals,</p> <p>-Increases uptake of dairy farming due to controlled trypanosomiasis, eradication of sleeping sickness in human population</p> <p>-Improved Income & Nutrition, Improved soil fertility</p>	<p>provider facilitated,</p> <p>-No of farmers reached with the Tsetse and trypanosomiasis message</p> <p>-No of Household provided with dairy cows</p> <p>-No of Brooders set, No. of runs established</p> <p>-No. of Rabbit hatches constructed,</p> <p>No. of breeding stock acquired, No of Youths trained, No of Cages</p>
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2. Department of Economic Development, Trade, Cooperatives, and Industry.

Programme Name	Programme Outcome	Programme Outputs	Indicators/ targets
Administrative Support Services	-Efficient and effective co-ordination of services.	-Improved and high quality services.	-Percentage achievement of the set programme targets- 100%
Trade development and investment	-Increased market access for county produce and products	<p>-Trade fair to market products in county and attract investment.</p> <p>-Fresh produce markets completed to increase market for commodities.</p> <p>-Malaba market to increase trade at the border point.</p>	<p>-Fair held.</p> <p>-Markets completed and handed over to elected committees.</p> <p>-Designs drawings done.</p>
Cooperative development and management	Increased access to affordable credit	<p>-Loans advanced to cooperative societies.</p> <p>-Loans repaid</p> <p>-Society officials and members trained on management.</p>	<p>-Amount of money advanced</p> <p>-Amount of money recovered</p> <p>-Number of members trained</p> <p>-No of operational</p>

		-Ginneries revived	ginneries
Economic Planning	-Better quality of life for Busia residents through informed policy decisions and economic growth	-Quarterly and Annual reports in place -Better policy implementation	-No of Quarterly, bi-annual and annual progress reports

3. Department of Education and Vocational Training

1. Education and vocational training			
Programme	Programme Outcome	Programme Output	Indicators/Targets
Administrative Support Services	-Efficient and effective co-ordination of services.	-Improved and high quality services.	-Percentage achievement of the set programme targets- 100%
Basic Education	-Access to equity, quality, and affordable ECDE.	-Classroom constructed -Strong foundation in Early Childhood Development. -Increase enrolment in ECDE centers	-Number of ECDE classrooms constructed and Equipped. No. of children supported through ECDE Support grant.
Tertiary/Vocational Education	-An empowered and independent youth. -Enhanced quality of Training.	-Refurbished and Equipped workshops in youth polytechnics. -Youth Polytechnics receiving Subsidized Youth Polytechnics tuition (SYPT).	-Number of Youth Polytechnics - Workshops refurbished. -Number of departments/Trades equipped with tools in Youth polytechnics No. of polytechnics supported by SYPT).
Education support	-Access to equity, quality and affordable education and training.	-Access to education and training by disadvantaged students. -Improved quality of education and efficient management of education	Number of needy students accessing Education loans. No. of laptops acquired and distributed. No. of education activities supported.

activities.

4. Department of Finance and ICT

Programme Name	Programme Outcome	Programme Outputs	Indicators/ targets
Administrative Support Services	-Efficient and effective co-ordination of financial services.	-Improved and high quality services.	-Percentage achievement of the set programme targets-100%
Financial Management and Control- Resource mobilization	Sustainable Financing of County Government priority programmes	Improved Revenue performance -Improved inflow and absorption of external resources	-% increase in revenue collection - Increased partnerships
Co-ordination of policy Formulation and implementation of Projects and programmes- Fiscal planning	Better quality of life for Busia residents through informed policy decisions and economic growth	-Emergency funds Projects implemented and operationalized -Prudent financial services at the services	-No of target projects addressed by emergency fund -No of operational sub-county treasuries
Information and communication services	Enhanced access to socio-economic opportunities	Commissioning and handover reports Reports from ICT centres on numbers of people using ICT services	- Number of geographical locations & offices connected with ICT services -Number of citizens using ICT infrastructure to access services -Number of CCTV cameras installed

5. Department of Culture, Sports and Social Services

Program	Key outcomes	Key outputs	Indicators
Administrative Support Services	-Efficient and effective co-ordination of social services.	-Improved and high quality services.	-Percentage achievement of the set programme targets-100%
Social services Development	Improved household livelihoods and community	Functional and operationalized groups - Vulnerable	-Number of groups formed and capacity built.

	capacities	persons in communities linked to social security programs	<ul style="list-style-type: none"> -Number of households accessing older person's cash transfer. -Number of vocational rehabilitation centres refurbished and operationalized. - Number of households accessing older person's cash transfer. -reports
Youth Development and Empowerment Services.	Enhanced youth development, empowerment and participation	Enhanced participation of youths in leadership and development activities	<ul style="list-style-type: none"> -Number of youth empowerment centres constructed. -Number of youths accessing credit facilities -Number of youth sensitized on crime, drugs, and substance abuse.
Management and Development of Sports and sport Facilities	Enhanced sports management	Improved sports activities and sports facilities	<ul style="list-style-type: none"> -Number of community sports facilities constructed and operationalized -Number of youths identified and trained on sports skills.
Children Services	Improved care, safety and participation of children in the family and community.	Responsible and secure children, and responsive community.	<ul style="list-style-type: none"> -No of child care facilities constructed and operationalized. -No of children assemblies established and operationalized -No of children rehabilitated and reintegrated within their families
	preserved cultural heritage and wellbeing	<ul style="list-style-type: none"> - Cultural tourism promoted - Informed 	No of cultural sites identified and gazetted

Heritage and Culture Development	of the community	community on cultural survives Number of liquor businesses mapped	Number of community cultural sites built - No of cultural practitioners identified ad trained. -No of community cultural festivals coordinated and observed -Data base of liquor business.
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6. Department of Roads, Public Work, Energy and Transport

Program	Key outcomes	Key outputs	Indicators
Administrative Support Services	-Efficient and effective co-ordination of services.	-Improved and high quality services.	-Percentage achievement of the set programme targets-100%
	Sustained Economic Development	Designs completed and installed/ developed. -Routine maintenance and operation maintenance of road equipment	-No of designs completed - Lengthy of road in Kms routinely maintained
Transport Services	Efficient and Increased Accessibility to transport Services	Number of markets with street lights	All planned markets with enhanced security for business operations.
Energy Resources	Enhanced Rural Electrification	Rural electrification programme	Number of Household connected to the national grid

7. Public Service Management

Program	Key outcomes	Key outputs	Indicators
General Administration and support services	Increased efficiency and effectiveness in	-Staff members facilitated to deliver public	-Facilitation reports -Staff arrival & departure report

	public service delivery	service -Staff members highly motivated to report to duty and deliver public service -Employees who have joined Professional Organizations	registries -Staff meeting minutes -Monthly staff reports
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8. Department of Lands, Housing and Urban Development

Program	Key outcomes	Key outputs	Indicators
Administrative Support Services	-Efficient and effective co-ordination of services.	-Improved and high quality services.	-Percentage achievement of the set programme targets-100%
Land Administration and planning	Planned and controlled development in sustainable environment	-Maximized and systematic land user -Increased investments in the county	-Completed spatial plan -No. of action plans completed -No. of zoning plans produced -No. of PDPs completed -No. of acres of land purchased -Developed Busia land Policy
Land surveying and mapping	Delineated and registered land	Secure land tenure	-No. of land disputes resolved -No. of parcels registered -No. of parcels surveyed -Completed valuation roll
Housing development and management	Quality, affordable and adequate housing	Improved shelter for residents and visitors - Well managed county accommodation and estate	-Completed 1 st phase of governor's residence No. of ABT trainings held -Completed County Housing Policy -No. of ABT centres completed - No. of housing units refurbished

			No. of compounds fenced -No of offices under construction
County urban management and Development	Well managed and planned urban space	Available services in urban areas	No. of sanitation blocks constructed No. of mass lights installed No. of markets renovated

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

Program	Key outcomes	Key outputs	Indicators
Administrative Support Services	-Efficient and effective co-ordination of services.	-Improved and high quality services.	-Percentage achievement of the set programme targets-100%
Water Supply and sewerage Services	Improved water supply and sewerage services in the county	-Urban sewerage maintenance - Reliable and sustainable water services	-% increase in urban sewerage connections -Increased number of households accessible to clean, safe water -% increase in storage facilities -% reduction on O&M costs
Environment Management and Protection.	Sustainable Environment	-Solid waste management -Pollution control	-% increase in general urban cleanliness -Controlled litter disposal -Number of patrols -% reduction in pollution
	Increased forest cover	-Enhanced forest cover	-% increase in acreage

Forest Development and Management		-Promotion of individual farm forests and non-timber products	under forest -Increase in No. of tree nurseries -Increase in availability of seedlings - % increase in public participation -Number of non-timber products -% increase in school greening projects
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10. Department of Health and Sanitation

Program	Key outcomes	Key outputs	Indicators
Administrative Support Services	-Efficient and effective co-ordination of services.	-Improved and high quality services.	-Percentage achievement of the set programme targets-100%
Curative Health Services	Increased Access to sustainable quality patient/client health care service delivery	-Sustained supply of essential medicines and products. -Improved Reverse and OPD referral service. -Collected revenue	-No. of hospitals with adequate tracer drugs availability at all times. -% of Intra-facility referred patients reaching destinations. -No. of Referrals to health facilities made through CUs. - No. of Visits performed for reverse referrals. - -Amount Kes. A/A timely banked. -No. of Theatre equipment procured -% Reduced bed occupancy -No. of health facility deliveries

		<ul style="list-style-type: none"> -Equipped hospital emergency units. -Increased bed capacity. -Improved specialized care. - Improved diagnosis -Improved Hospital Sanitation. 	<ul style="list-style-type: none"> -No. of functional emergency units. -No. of Laboratory equipment purchased -% Reduced IP maternal mortality. -No. of Hospitals with HCWM System. -No. of hospitals with adequate diagnostic equipment. - % clients satisfied with service delivery
<p>Preventive and Health promotion services.</p>	<p>Increased efficient, effective, and sustainable access to Primary health care service delivery.</p>	<ul style="list-style-type: none"> -Controlled disease outbreaks. -managed migration health. -Sustained supply of essential medicines and products -Collected public health revenue -Managed HCW. 	<ul style="list-style-type: none"> -No. of outbreaks timely responded to. No. of travelers screened at POEs. -No. of primary health facilities with adequate tracer drugs availability at all times -% of Mothers attending health clinics. -% Success HINIs -% of WRA practicing family planning -Amount Ksh. A/A timely banked.

		<ul style="list-style-type: none"> -Institutionalized WASH systems. -Sustained vaccine supply for vulnerable cohorts -Maintained cold chain system. -Improved Household sanitation services -Controlled pollution Improved food safety. - Managed cemeteries 	<ul style="list-style-type: none"> -No. of primary health facilities with standard Incinerators. No. of primary health facilities with adequate WASH facilities -% of Fully immunized children -No. of health facilities with fully (EPI) equipped units. -% of population accessing improved sanitation. -No. of Air and Noise control equipment procured - No. of food handlers vaccinated/ certified. - No. of food premises licensed. - No. of gazette public cemeteries.
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11. County Public Service Board

Program	Key outcomes	Key outputs	Indicators
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General Administration and support services	A motivated and productive county public service	-Enhanced Human Resource -Sustained service delivery. -Motivated staff.	-No. of staff compensated. -No. of New employed staff. -No. of staff promoted -% of utilization of disbursed funds.
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12. The Governorship

Program	Key outcomes	Key outputs	Indicators
Administrative Support Services	-Efficient and effective co-ordination of services.	-Improved and high quality services.	-Percentage achievement of the set programme targets-100%
County Affairs	Improved efficiency of county service delivery	County Government functions held	All County functions held
Disaster Management	Timely response to disasters and avoidance of risks	Fire fighter equipment availed	Number of equipment bought
Information and communication services.	Enhanced access to socio-economic opportunities	Citizens accessing information through the County's monthly newspaper edition, Radio	-Newspapers distribution lists -Number of citizens participating in talk-shows over the County Radio -Citizens feedbacks during public participation forums

13. County Assembly

Program	Key outcomes	Key outputs	Indicators
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Administrative support service	Increased efficiency and effectiveness in service delivery	<ul style="list-style-type: none"> --Improved service delivery -Conducive working environment 	<ul style="list-style-type: none"> -Customer and Employee satisfaction -% reduction in the number of complaints received by the department
Legislation and Oversight	Efficiency in legislation and oversight	<ul style="list-style-type: none"> -Bills developed and passed. -Improved oversight role over the 1 county executive. -Better representation of the people 	<ul style="list-style-type: none"> -Number of bills passed. -Reports generated -Citizen satisfaction

Annex 2: BUSIA CFSP 2017-2018/ MEDIUM TERM REPORT ON PUBLIC PARTICIPATION HELD ON 14TH AND 15TH DECEMBER 2016 AT ATC BUSIA.

Public participation is a legal requirement and it is part of the Budget process cycle. The input from the public is important in ensuring that there is full public ownership of the county fiscal strategy paper and Medium Term Budget Proposals. It is therefore upon the fulfillment of this requirement that the County Administration endeavored to involve the public on the above dates.

Attendance:

1. CECMS:
 - Hon. Moses Osia Mwanje -Agriculture and Animal Resources.
2. Chief officers:
 - Gilbert Oduory - Culture and Sports.
3. Tilly Sumba –Personal Assistant to the Governor
4. Directors from various Departments
5. Sub County Administrators
6. Ward Administrators
7. Representatives from all the Wards
8. Representatives of Civil Society
9. General public.

The meeting was called to order by Master of Ceremony Mr. Daniel Okana, Sub county administrator, Matayos Sub County.

Angorom Ward Administrator opened with a word of prayer followed by self-introductions. The ward administrators were requested to call their nominees who had not yet arrived.

The Director in charge of Revenue representing the Chief Officer for Finance and ICT highlighted the focus of the current CFSP which is mainly on ongoing projects. No new programmes have been introduced within the medium term. He emphasized the need for full participation of all in attendance to make the event a success.

The Master of Ceremony thereafter welcomed the County Executive Committee Member for Agriculture and Animal Resources to officially open the forum.

Opening remarks by the CECM Agriculture and Animal Resources.

Dr. Osia apologized on behalf of H.E the Governor who was away on official matters in Nairobi. In his speech, he reminded the participants that Public participation is very important as the Constitution of Kenya 2010 recognizes the views of the public on development programmes. Public Participation allows the public to scrutinize the budget from all the departments and provide feedback. Furthermore, the County has an Act containing public participation.

He acknowledged the fact that the County Government has achieved a lot in terms of development projects since Devolution. All Departments have carried out respective activities over the years which include; Roads improvement where by equipment were purchased to help open up the roads making more county roads accessible, Installation of solar streets lights, construction of ECDE classrooms, hiring of ECDE teachers is in progress, Construction of Medical Training College, there is water accessibility in almost all wards (installation of solar Powered Boreholes). In Agriculture, farmers have received cassava seedlings, dairy cows and dairy goats, shredders were given to farmers, the department also purchased tractors which can be hired by farmers at subsidized rates.

Deep freezer machines to store semen and vaccines are available in all the Sub Counties, the Artificial Insemination services are being offered at only Ksh 1000 and so far almost 100,000 cows have been vaccinated. Under Fisheries fish cages were set in Lake Victoria and all fish ponds restocked. He emphasized that these were just but a few of the projects that the County Government of Busia has done since its inception.

He then requested the public to give their inputs as far as how they want the County resources to be utilized in future.

He concluded by saying that there is hope in Busia County and the future is very bright. Participants should contribute objectively to help the County come up with an all-inclusive document.

He then declared the forum officially opened.

The Master of Ceremony then welcomed departments to make their presentations.

Department of Agriculture and Animal Resources:

Reactions from the public.

- There was a concern on the criteria used to supply seedlings such as maize and mango seedlings since most farmers were not accessing the seedlings. They therefore requested that the supply of seedlings should be done equitably.
- Coffee farmers need to be empowered according to the representative from the coffee growers. Currently there is no support from the Busia County Government to the coffee

farmers. There is need to increase budget allocation to the coffee sector and revive coffee societies

- Under crop production and management, the proposed 140 farmers to benefit from the input access is very low, the budget allocation should therefore be enhanced to benefit more farmers.
- The money allocated to poultry should be enhanced to 10 million.
- The subsidized fertilizer should be supplied to ward headquarters for easier and faster accessibility by farmers.
- The County Government is doing a lot on Agriculture and yet the public is lacking the information. Capacity building should be conducted so as to empower the public.
- The Muslim representative requested to be included in licensing of slaughter houses..
- The ATC ground should be safeguarded (fenced) to avoid intruders.
- More money should be allocated to coffee production since it is one of the main economic activity.
- Support for seedlings and capacity building of farmers should be done.
- Busia County is lacking modern slaughter houses, an allocation should therefore be made for modern slaughter houses.
- The vaccination exercise should be done within the farmer's comfort zones. (If the budget allocation can be enhanced, then door to door vaccination can be possible.)
- The members requested that the CFSP document be made available at least two weeks earlier for better scrutiny.
- There was a concern on the state of the liquid fertilizer factory in Bukhayo west. (The response by the CECM in charge of Agriculture-“liquid factory has some technicality and the same is being taken into consideration to ensure that a competent person revives it”).
- A concern was raised on the strategies that fisheries Department is putting in place to deal with issues such as shortage of water and damages from the birds.
- A concern was raised on why Nasewa fish factory is not in operation.
- An allocation should made for cotton production.
- Quality seedlings that are favorable to the Busia County's environment should be supplied to farmers.(Some variety of seedlings did not perform well)
- The allocation to the fisheries Department be enhanced to cater for the increment of the fish ponds.
- Under livestock, the money allocated to Tsetse fly control should be enhanced and extension services under livestock be increased.
- Busia County’s environment is not favorable to dairy goats as there are many death incidences that have been recorded, an action should therefore be taken.
- A concern was raised from Amukura West that there was an outbreak of cassava diseases and as such people are losing cassava. Measures need to be taken on the same.
- The sites of the ongoing projects should be included in the County Fiscal Strategy Paper.
- The Agriculture Development Fund be increased from 70,000,000 to 200,000,000 to enable more farmers access loans so as to increase production.
- A concern was raised in Mayenje ward where cattle dips initiated by CDF are incomplete and since the Department is devolved an allocation should be made to cater for the same.

- Participants suggested that, instead of buying three tractors, the money should be directed to fuel and repair the already existing tractors.
- The 5.5 Million allocated to ATC is very little, an allocation should be increased to enable it do research and improve infrastructure and make it a demonstration centre.
- The 4 Million for office completion be used to pay the contractors and hand over new office in Nambale for use.

Department of Education and Vocational Training

Reactions from the public

- During the construction of ECDE classrooms, the respective school management and ward administrators be involved during the implementation since some construction works were reported to be unsatisfactorily.
- A promise was made to settle the arrears of ECDE teachers and to date nothing has been settled.
- An allocation was made to repair the Busia Youth Polytechnic but until now nothing has been done.
- The bursaries for secondary students be enhanced and challenges in issuing of cheques for bursaries be minimized.
- A concern was raised on the fact that the County Government is employing only one ECDE teacher per school and yet there are three levels of ECDE, who will cater for the other two teachers?
- A concern was raised on measures being taken by the department on completion of stalled ECDE classrooms.(e.g Bukhaku Primary in Marachi West and Elalai Primary in Teso North Sub county)
- Generally, the Allocation for the Department of Education and Vocational training as whole be enhanced.
- The upcoming schools with inadequate classrooms be given priority in the construction of ECDE classrooms.
- The ward Administrators should be the ones in charge of bursaries.
- More money should be allocated on co-curriculum, the 5 million can only support four schools to the National festivals.
- The county Education Revolving Fund should be categorized into three;
 - a) Loans scheme - for able students
 - b) Bursaries –Students from Poor Background
 - c) Scholarships - Bright but needy students.

Department of Economic Development, Trade, Co-Operatives And Industrialization:

Reactions from the public

- Cotton factory /ginnery in Angurai south should be revived. The structure has been vandalized.
- The department should share with the public information on the number of co-operatives Societies that have benefitted from the co-operative fund.
- Increase departmental budget under Trade to sensitize the public on East Africa Community and COMESA trade opportunities and laws governing cross border Trade. Majority of people are being exploited due to lack of knowledge.
- There was also concern on the progress of Mulwanda Ginnery since nothing is currently going on.
- A member also raised concern on the management of Matayos market, since up to date no committee has been established by the department.

Department of Lands, Housing and Urban Development:

Reactions from the public

- Concern was raised over what the Kenya Lands Commission is doing on issues of title deeds. Over 60% of residents of Busia County don't have title deeds and the succession process is quite frustrating.
- Matayos south ward had proposed to purchase land in the (FY: 2014/2015, 2015/2016 and 2016/2017) which have not been purchased to date.
- Lands Department to protect land owners from corrupt land surveyors who dupe unsuspecting land owners who are selling parcel of lands. Some surveyors increase the size of the land being sold to more than what was intended when processing the title deeds.
- There was also concern on what the department is doing on land owners who sale land to multiple buyers. (This was immediately responded to as fraud case and should be reported to the police).
- Department to allocate funds to purchase land for construction of a market at in Angurai South ward. The Ward currently has no market.
- Land disputes take time a longer time to be resolved.

The Governorship:

Reactions from the public

- Concern was raised on the huge budget under Employees compensation and operations allocations as compared to Development which has always been questioned by the controller of budget.
- The department should consider employing more staff under disaster management.

Department of Public Works, Transport, Roads and Energy:

Reactions from the public

- Participants wanted to know the progress of Sidokho Bridge in Bunyala Sub County. However the Engineer responded by stating that the project is at 88 % completion with only back filling works remaining.
- A concern was also raised that most roads are being opened without drainage which end up being eroded during rainy seasons.
- Supervision has not been conducted well since some projects have been done poorly. Officers should be adequately facilitated to ensure quality work.
- The department should give clarifications on the roads being done by County Government, PALWECO and National Government.
- Department to allocate funds toward construction of three bridges linking Mubwayo centre and Bwongo Village in Bunyala Sub County.
- The culvert in Amagoro next to the KNUT offices was poorly constructed.
- Members of the County assembly should involve the public when coming up with projects being implemented under the Ward Development Funds.
- Department to Consider Constructing Nambere Bridge in Matayos South Ward.
- More money should be allocated for construction of Foot bridges and Culverts across the county.

Department of Health and Sanitation:

Reactions from the public

- The department proposed that AIA of 120 M to be included to the department's budget. They presented a written memorandum on the AIA to the treasury.
- For the department to run effectively, The public requested for increase in the budget allocation to the department of 3 Billion which has a high direct impact to the society.
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- The department to clarify on the 2 Million allocated in the last FY: 2015 /2016 to Busibula Dispensary. Nothing has been done up to date.
- Agenga health Centre Pit latrine is filled up. The department should allocate funds immediately to address the problem.
- The department should increase the number of mortuary attendants. Currently the department has only two staff who at times are overwhelmed.
- The health budget to be enhanced to enable the department to operationalize Munyafwa and Luriba dispensaries.
- Concern was raised on the Nambale sub county Hospitals: The X-ray unit and laboratory are not adequately equipped.
- The County should consider reintroducing cost sharing to improve the services of the Health sector.

- Concern was also raised on the Mayenje Dispensaries which has only 2 nurses with an average of 250 patients per day) and Casuals in the same facilities have not been paid for the last 8 months.
- The department to consider providing sanitary towels to school going girls.
- Fueling of departmental / facilities Vehicles should be done at their respective sub Counties to avoid delays.
- The department should investigate the corruption allegations in Nambale sub county Hospital involving two staff members “who are claiming to be the administrators of the facilities.

Department of Finance and ICT;

Reactions from the public

- A concern was raised on why local area network at Bukhalalire and not in the Sub County offices where a lot of administrative works happens.
- More funds be directed to communication.
- A concern was raised on the failure of the Bulk SMS system and the hash tag trending and as such emphasis was made on focusing the ICT projects to the common mwananchi since communication is key.
- An allocation on emergency fund be enhanced to 50,000,000.
- A concern was raised on the action that is being taken on the excess employees employed by the County Assembly.
- Capacity building for the youths on the tender process should be done.

Department of Water, environment and Natural Resources.

Reactions from the public

- A concern was raised on what can be done to preserve the water catchment areas since the wells are drying.
- More allocations should be made to this Department to encourage the youths to have projects on afforestation.

Department of Youths, Culture and Social Services.

Reactions from the Public

- The 4.7Million allocated to community cultural centre is insufficient instead the allocation be enhanced to 47 Million.
- Each community should be allocated 200,000 for December Community cultural events.
- Operationalization on the liquor enforcement needs 7,000,000 and not 2600,000.
- There is no allocation for Utility vehicle.
- Having seven rehabilitation centers is not necessary but instead the Department should liase with the institutions to teach on matters dealing with alcohol.

- A concern was raised on inaccessibility of gender empowerment services.
- The rehabilitation centre and the community library should be initiated in phases.
- No need to wait for lump sum amount to start off, the little allocation that is available should be utilized for the same.
- The entrance fees of 1000 levied during miss tourism event is very high, the amount should be reduced.
- The department raised concern on the funding allocation. The public noted that they are greatly underfunded and called upon the County Government to increase/revise their budget allocation since Busia County is highly endowed with tourist attraction sites.
- Other than construction of a new library, focus should be on improvement of existing ones e.g Kiwimbi library at Amagoro
- Priority should be on improving and extending existing stadia other than construction of new ones, thus no more allocation for construction of new stadia. Allocation for sports equipment to be reduced and the department to focus on development of sports policy.
- The budget allocation to the department to be increased to allow employment of new staff and acquire key resources like vehicles.

Conclusion

In concluding remarks, the Chief Officer in charge of Youths, Sports, Culture and Social services appreciated the commitment the participants had shown within the two days. He thanked all for their active participation and passed the regards of H.E the Governor. The workshop was officially closed by 4PM.