



+



**BUSIA COUNTY GOVERNMENT  
BUSIA COUNTY TREASURY**

**MEDIUM TERM**

*COUNTY FISCAL STRATEGY PAPER*

**February 2015**

## Table of Contents

Preamble .....	iv
Acknowledgements.....	v
<b>List of Acronyms and Abbreviations .....</b>	<b>vi</b>
Legal Basis for Preparation of the County Fiscal Strategy Paper.....	1
Fiscal Responsibility Principles in the Public Financial Management Law .....	2
<b>CHAPTER ONE: ECONOMIC PERFORMANCE AND OUTLOOK .....</b>	<b>3</b>
General Overview of World Economic Outlook .....	3
<b>ECONOMIC PERFORMANCE OF THE DEPARTMENTS.....</b>	<b>4</b>
<i>Economic Growth</i> .....	4
<b>Department of Agriculture and Animal Resources .....</b>	<b>4</b>
<b>Department of Education and Vocational Training .....</b>	<b>5</b>
<b>Department of Co-operatives, Trade, Tourism and Industry.....</b>	<b>5</b>
<b>Department of Finance and Economic Planning.....</b>	<b>6</b>
<b>Community Development, Culture, Sports, and Social Services.....</b>	<b>7</b>
<b>Department of Public Works, Transport, and Disaster Management.....</b>	<b>8</b>
<b>Department of Labour, Public Service, ICT and Inter-Governmental Relations .....</b>	<b>8</b>
<b>Department of Lands, Housing and Urban Development.....</b>	<b>8</b>
<b>Department of Water Environment and Natural Resources .....</b>	<b>9</b>
<b>Department of Health and Sanitation .....</b>	<b>10</b>
<b>Office of the Governor .....</b>	<b>11</b>
Office of the Deputy Governor .....	12
<b>Office of the County Secretary .....</b>	<b>12</b>
<b>County Public Service Board.....</b>	<b>13</b>
<b>County Assembly .....</b>	<b>13</b>
<b>CHAPTER 2: KEY SOCIO-ECONOMIC OUTCOMES.....</b>	<b>15</b>

Major Development Challenges.....	15
Priority Area, Challenges and Intervention Strategies.....	15
Key Observation .....	26
Revenue Performance .....	28
County revenues.....	28
<b>Expenditure Review 2014/15.....</b>	<b>33</b>
<b>CHAPTER FOUR: MEDIUM TERM STRATEGY (2014/15-16/17).....</b>	<b>34</b>
Medium Term Fiscal Envelop .....	34
Resource Envelop over the period 2014/15-2017-18.....	34
Linking the County Fiscal Strategy Paper and the National Priorities .....	34
Critical Issues, Remaining and Emerging Challenges .....	36
Priority areas to be addressed by the County under the second Medium Term Plan.....	37
(2013-17) .....	37
Implementation status for proposed Flagship Projects for the FY 2014/15 and Medium Term.....	39
<b>CHAPTER FIVE: DETAILS FOR CEILINGS AND PRIORITIES FOR FUNCTIONAL UNITS</b>	
<b>FOR THE.....</b>	<b>47</b>
<b>PERIOD 2015/16 AND THE MEDIUM TERM .....</b>	<b>47</b>
Economic Classification of County Total Expenditure .....	49
<b>Trade, Cooperatives, Tourism, and Industry.....</b>	<b>51</b>
<b>Education and Vocational Training.....</b>	<b>51</b>
<b>Finance and Economic Planning .....</b>	<b>52</b>
<b>Community Development, Culture, Sports, and Social Services.....</b>	<b>52</b>
<b>Public Works, Roads, Transport, Energy, and Disaster Management.....</b>	<b>53</b>
<b>Labour, Public Service, ICT, Publicity, and Inter-Governmental Relations .....</b>	<b>53</b>
<b>Lands, Housing and Urban Development.....</b>	<b>53</b>
<b>Water, Environment and Natural Resources.....</b>	<b>54</b>

<b>Health and Sanitation</b> .....	54
<b>County Public Service Board</b> .....	54
<b>County Executive Administration (Office of the County Secretary)</b> .....	55
<b>County Assembly</b> .....	55
<b>CHAPTER 6: MATRIX OF PROGRAMMES FOR 2015/2016</b> .....	56
<b>RECOMMENDATION</b> .....	76
<b>ANNEX 3:DEPARTMENTAL PRIORITY AREAS FOR DEVELOPMENT FY 2015/2016</b> .....	83

## **Preamble**

Since the establishment of County Governments, Busia County has realized slow but steady economic growth through great focus on infrastructure development, Education, massive investment in health and agriculture sectors. Further, the county through the department of Cooperatives, Trade, Tourism, and Industry has embarked on revamping the cooperative sector and industries which are expected to enhance trade and job creation hence increased household incomes.

The county will continue to pursue prudent fiscal policy to ensure economic stability. In addition, our fiscal policy objective will provide an avenue to support economic activity while allowing for implementation of the programmes within sustainable public finances.

In respect to revenue, the county treasury is expected to institute corrective measures to maximize revenue collection from local sources. The course of actions will include mapping of revenue base, automation of financial management systems and compliance audit of all revenue streams.

However, the county continues to experience numerous challenges among them weak revenue collection strategy, high poverty levels, environmental degradation, and unemployment. Strategies to address these challenges have been highlighted in this Fiscal strategy paper.

The strategy for economic growth targets five core areas: Investment in health services, revitalizing agriculture sector, improvement of the infrastructure network to enhance mobility, improvement of education standards and promotion of trade and industry.

The CFSP 2015 has been prepared taking into consideration the equitable share from the national government, the county projected own revenue and National Government priority programs, strategies and policies.

Hon. Lenard Wanda Obimbira

Executive Committee Member – Finance and Economic Planning

## **Acknowledgements**

This second County Fiscal Strategy Paper (CFSP) has been prepared through a consultative and collaborative effort of the various county stakeholders. This process could not be a reality without the strategic leadership of His Excellency the Governor Hon. Sospeter O. Ojaamong and his County Executive Committee, county departments, public and private sector in addition to inputs from the Controller of Budget and Commission of Revenue Allocation. The National government budget policy statement (BPS) 2015 acted as a guide.

The dedication of the budget secretariat led by Ms. Priscah Iseren Omoit – Head of Treasury (Budgeting and Expenditure) during the process of compiling this document is highly appreciated. Members of this team were; Mr. Vincent Asikoye, Mr. Korir Kelong, Ms. Rose Sang, Mr. Ezekiel M. Moseri, Mr. Ambrose Fwamba, Mr. Bonface Amwayi, Mr. Aston Maungu, Mr. Benard Onunga, Hudson Mugendi, Roselyne Lumbasi, Chrisantus E. Okware and Mr. William Picha.

I am grateful to this team for their dedication, sacrifice, commitment and for having worked tirelessly to prepare this document.

ALLAN EKWENY OMACHAR

**CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING**

## **List of Acronyms and Abbreviations**

AMS - Agricultural Machinery Services

ATC - Agricultural Training Centre

ABT- Appropriate Building technology

CEC -County Executive Member

CFSP - County Fiscal Strategy Paper

CIDP - County Integrated Development Plan

CIDPs- County Industrial Development Projects

CILOR – Contribution In lieu of rates

CRA - Commission on Revenue Allocation

EAC - East African community

ECD - Early Childhood Development

ECDE - Early Childhood Development Education

EIA - Environmental Impact Assessment

EMCA - Environmental Management Coordination Act

FY - Financial Year

GDP – Gross Domestic Product

GER - Gross Enrolment Rate

GII - Gender Inequality Index

GIS - Geographical Information Systems

HDU-High Dependency Unit

ICT- Information and Communication Technology

IFMIS - Integrated Financial Management Information System

KAIS – Kenya Aids Survey

KMTC - Kenya Medical Training Centre

KNBS - Kenya National Bureau of Statistics

KPI - Key Performance Indicators

LAIFOMS - Local Authorities Integrated Financial Operating Management Systems

MCA - Member of the County Assembly

MCH – Maternal Child Health

MDG – Millennium Development Goal

MTEF - Medium Term Expenditure Framework

MTP -The Medium Term Plan

NEMA - National Environmental Management Authority

PALWECO – Programme for Agriculture and Livelihoods in Western Communities

PBO – Parliamentary Budget Office

PFM - Public Finance Management

PPP – Public Private Partnership

SBP – Single Business Permits

SCH-sub County Hospital

WHO - World Health Organization



## Legal Basis for Preparation of the County Fiscal Strategy Paper

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

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

## **Fiscal Responsibility Principles in the Public Financial Management Law**

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

### General Overview of World Economic Outlook

- 1) According to International Monetary Fund (IMF) Report, 2014 on World Economic Outlook, global activity has broadly strengthened over the past one year and is expected to improve further in 2014–15, with much of the impetus coming from advanced economies. However, high Inflation in these economies might affect growth projections.
- 2) The World Economic Outlook, More specifically, projected global growth, is expected to strengthen from 3 percent in 2013 to 3.6 percent in 2014 and 3.9 percent in 2015. Growth in advanced economies is expected to increase to about 2¼ percent in 2014/15, which is an improvement of about 1 percentage point compared with 2013. World emerging market has continued to contribute more than two-thirds of global growth with a projected growth expected to pick up gradually from 4.7 percent in 2013 to about 5 percent 2014 and 5¼ percent in 2015.
- 3) Oil production, mining, agricultural services and domestic demand are still the key drivers of Africa's Economic Outlook. Africa's medium-term growth prospects look good with a projected average growth expected to accelerate to close to 5% in 2014 and 5%-6% in 2015. This forecast is attributed to gradual strengthening of the world economy and also on improvements in political and social stability in African countries currently affected by conflicts. Inflationary pressures have also eased in many countries due to a decline in energy prices resulting in a reduction in food prices.
- 4) The Economic performance of East Africa is also expected to experience robust growth, increasing from 6% in 2013 to 6.4% in 2014. The Growth will benefit from the focus on East Africa Integration, continued increased in consumer spending in Kenya, higher consumption and investment in natural gas in Tanzania, a rise in construction activity , transport and telecommunications, as well as exploration and construction oil industry in Uganda. Ethiopia will remain a strong performer, but GDP growth is expected to dip this year, from 6.9% in 2013 to 6.5%.
- 5) According to World Bank report, 2014 Kenya's economic growth is projected to rise to 6.4% in 2015 from the current forecast 5.8%. The National Institute of Economic and Social Research has cut its forecast for the global economy citing low inflation, the decline in crude oil prices and continuing weakness in the euro zone.
- 6) Despite insecurity risks associated with terrorism which has threatened to damage the crucial tourism sector, growth will remain robust in 2015-19, at an annual average of 5.9%, largely helped by ongoing

infrastructure development. However, faster growth will serve to exacerbate domestic structural deficiencies.

- 7) The devolved system of governance is transforming Busia County through inclusive growth and equity in public service delivery. In addition, investment and the focus on infrastructure, agriculture, cooperative, and education are expected to boost the county economy.
- 8) The proximity of Busia County to the Great lakes region provides an entry point for Kenya's products and services. The county will reap benefits arising from the high envisaged trade.

## **ECONOMIC PERFORMANCE OF THE DEPARTMENTS**

### ***Economic Growth***

- 9) The County Government of Busia relies entirely on national government statistics to assess its economic growth which stood at 5.7 percent in 2013, up from 4.5 percent growth in 2012 as per latest released Budget Policy Statement of 2015. The increase in growth in 2013 was supported by improved activities in financial and insurance activities (9.3 percent) and information and communication (13.5 percent), agriculture, forestry and fishing (5.1 percent), manufacturing (5.9 percent and wholesale and retail trade (9.2 percent).

### **Department of Agriculture and Animal Resources**

- 10) The department comprises of three sub-sectors namely, Agriculture, Livestock and fisheries. In this department there are three institutions: Agricultural Training Centre in Busia, Agricultural Mechanization Services in Bumala and Wakhungu Fisheries Training Centre.
- 11) Over 80% of the population solely depends on the sector for their livelihoods. The sector contributes immensely towards the overall development and transformation of Busia County. During the Financial year 2014/2015 the department received a large share of the county allocation amounting to Ksh. 214 Million which is directed towards actualization of the sector priorities for the year.
- 12) The department, through various interventions such as agricultural mechanization, inputs access programme, irrigation, infrastructure development, eradication of livestock diseases, livestock production improvement and fisheries development have contributed substantially towards food security, improved human health and nutritional status, improved incomes and livelihoods among the farming community. This is in line with the Vision 2030 whose objective is to achieve food security for all and sustainable land management.

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

- 13) The department comprises of two sections that is early childhood Education and Vocational Training and is mandated to increase accessibility to quality education, improve retention rate at all levels of learning in addition to improving quality of learning in our institutions.
- 14) To promote the quality of early childhood education the department has embarked on construction of ECDE classrooms in all the primary schools across the County which is being implemented in phases. When completed, the classrooms will ease pressure on the already overstretched learning facilities.
- 15) To improve on enrollment and retention rate, the department is disbursing bursary to needy students in Universities, youth polytechnics, Secondary schools, and middle levels colleges. The department also aims at effectively coordinating and harmonizing training systems in youth polytechnics and Vocational centres that are capable of producing quality skilled human resource with the right attitude and values required for the growth and prosperity of the various sectors of the economy. The department intends to improve the infrastructure and quality of training by constructing, refurbishing and equipping of workshops in the Youth Polytechnics across the county.

### **Department of Co-operatives, Trade, Tourism and Industry**

- 16) The department comprises of six sub-sectors namely: Cooperatives, Trade, Tourism, Industry, Cooperative Enterprise Development Fund, and Enterprise Development. The Sector plays a significant role towards achievement of the Vision 2030 and Millennium Development Goals (MDGs) through trade, tourism, and investments to enhance economic growth.
- 17) The sector contributes significantly to the overall county development agenda. It is one of the sources of county government revenue through; license fees, weights and measures fees, among others.
- 18) The sector has undertaken to revamp cooperatives that have been moribund and registered new ones. Mapping of tourist attractions in the County was completed and a documentary on tourist attractions developed for marketing of the county.
- 19) Currently, the department is focusing on Cultural tourism, water and sports tourism and other forms of aqua-tourism which holds hope for the tourism sector in the county. Weights and measures on the other hand ensure that residents get value for their money. The Enterprise development Fund advances affordable loans to cooperative societies to enhance value addition. Industry and Enterprise development are working on industrialization and informal sector development.
- 20) Busia being a border county the department has spearheaded the establishment of the cross border trader's association for the creation of harmony between the traders on either side of the boundary.

- 21) Over the medium term, the sector will implement programmes aimed at promoting growth and development of cooperative; trade, tourism promotion and development; savings and investment mobilization; employment creation; and industrial and entrepreneurship development.
- 22) The key outcome expected from the sector will increase contribution to country's GDP through effective and efficient service delivery.
- 23) Despite impressive performance over the recent past, the department still faces a number of challenges ranging from inadequate trading space for informal traders and hawkers, access to cheap credit by businesses, high cost of production, influx of sub-standard goods, counterfeits and contra-band goods, low technology, innovation, research and development.
- 24) Moreover, the department operates with inadequate staff of 26 officers against a desired staff complement of 55. This means service has to be restricted to headquarters. The devolved units are not served adequately.

#### **Department of Finance and Economic Planning**

- 25) The unit plays an important role in resource mobilization including: revenue collection, formulation of sound economic policies, and coordination of development planning, overseeing the county planning, and strategic development initiatives for economic growth.
- 26) Additionally, the functional unit plays a key in dissemination of County Government Act & policy, and carrying out backstopping to ensure resources are managed, utilized, and controlled in a prudent, efficient, and effective manner. It also compiles periodical reports on the development status of the County Government which in the end enhance publicity through publication of journals and progress reports in addition to providing advisory role to the Governor on economic and financial issues.
- 27) During the year, the department managed to disburse funds to respective departments in addition to training officers. This has seen improvement in service delivery.
- 28) However, the Department of Finance and Economic Planning faces a number of challenges in the process of discharging its mandate. The delay by National government to release funds to the counties hampered implementation of projects. This was caused by the setting of ceilings for county assembly allocations. Additionally, the department allocated and released funds through the ward development projects programme to ensure equitable development across the county. This will go a long way in ensuring equitable development at the ward level.

### **Community Development, Culture, Sports, and Social Services**

- 29)** The department is comprised of; Youth, Culture, Sports, Social, and Children Services and is mandated to address issues relating to social security, children welfare and social development, promotion and exploitation of County's diverse culture for peaceful co-existence, enhancing Kenya's reading culture through expansion of library network for increased information access, development and promotion of sports for a vibrant sporting industry, promotion and preservation of county's heritage and harmony, regulation and promotion of the creative arts industry.
- 30)** The department has embarked on an ambitious development plan which will see it realize its goals. During the year, the department received development allocation amounting to Ksh.133Million which has facilitated in the implementation of major development projects which included: construction of county Child Protection Centre (CPC). This is meant to be a one stop shop centre for children service provision.
- 31)** The CPC completion will address the services for children which are fragmented and scattered in far flung geographic zones since all the stakeholders will be located in one place fashion on the Huduma Bora Model.
- 32)** During the year, the department was supported to develop a digital platform; County Child Information Management System (CIMS) to manage the children cases .The system is web based and safe and interacts with all stake holders who feed data directly from their offices or the field through their mobile phones. This system has reduced cases of corruption in defilement cases, and duplication of beneficiaries in bursary allocations. Response time and feedback has also been enhanced.
- 33)** Under youth development, youths were given opportunity to earn a living by selling tree seedlings while at the same time contributing to the tree coverage in the county. In addition, the youth empowerments centres will be equipped to nurture talent among the youth to enable them earn a decent living.
- 34)** The Department of Culture gave grants to cultural practitioners to enable them strengthen their activities since they contribute immensely to public health. This is in addition to procurement of land for Kakapel cultural centre.
- 35)** The department rehabilitated centres for children with special needs by providing equipment that facilitate movement and self care. The physical facilities in these centres also need to be configured to enable the beneficiaries to learn easily.
- 36)** In a bid to supplement the National Government, grants were given to the elderly people. This has assisted them in subsidizing their strained financial capacities.

- 37) The sports section during the year, renovated Busia and Lunyofu stadium. This is meant to upgrade the facility to enable it nurture talents and increase the sports standard in the county.

**Department of Public Works, Transport, and Disaster Management**

- 38) The department consists of Public Works, Transport & Disaster management. The Sector aspires to be a provider of cost-effective public utility infrastructure facilities and services in the areas of transport and that meet national standards.
- 39) The strategies and measures being pursued in the medium term include; strengthening the institutional framework for infrastructure development, raising the efficiency and quality of infrastructure as well as increasing the pace of infrastructure projects so that they are completed as envisaged. Other measures include encouraging Private Sector participation in the provision of infrastructure services through the Public-Private-Partnerships (PPPs) framework.
- 40) Key achievements during the period include; improved infrastructure and in particular construction of bridges across the entire county and periodic road maintenance.

**Department of Labour, Public Service, ICT and Inter-Governmental Relations**

- 41) The Department of Public Service, ICT, Publicity, and Intergovernmental relations is charged with responsibility of developing, advising and implementing policies, programs, projects. It also initiates activities in its mandated areas of public administration and service, HRM, ICT, publicity and intergovernmental relations in order to ensure efficiency and effectiveness in delivery of public services and also achieve the county and national goals and priorities.
- 42) During the financial year FY 2014/2015 Ksh.478, 962,113 were approved for the department with Ksh.367, 713,347 for the recurrent expenditure, and Ksh.111, 248,766 for development.
- 43) For the last seven months, the department has implemented programmes and projects which included; printing of monthly county newspaper, Surveys on County capacity development needs, initiated the process of establishment of FM radio station and branding. Capacity development of the staff was started and is on-going, prioritization of community projects for implementation in wards are still on-going, establishment of county website and official email addresses for the staff.

**Department of Lands, Housing and Urban Development**

- 44) The mandate of the Sector is to provide services on Lands, Housing and Urban Development in the County.
- 45) The department will ensure access to quality and affordable housing through adoption of appropriate building technologies and engagement of the private sector in housing development through PPPs.



- 46) In addition to the above function, 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, responsibility for policy formulation and facilitation of development and approval of development plans; and facilitation of collaboration with development partners.
- 47) During the financial year the sector has seen the completion of street lighting in Busia and Malaba which has enhanced security within the two towns. The 1<sup>st</sup> phase of Survey of Government land targeted markets where 50 markets were beacons although 15 of them had disputes. This was to secure title deeds for the market places which were under threat of human encroachment.
- 48) Other projects which are capital in nature are currently ongoing. The said projects when completed will have a profound impact both on staff and the public.

#### **Department of Water Environment and Natural Resources**

- 49) The Department of Water, Environment and Natural Resources is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under secure and sustainable environment. As this is being implemented, the Department will look beyond pure infrastructure investment requirements and introduce interventions for ensuring that the infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protected water catchment zones that include the many river sources, both permanent and seasonal, and wetlands that run across the county and need protection and rehabilitation. The vegetation cover will increase to levels that will influence environmental changes and have direct impact on climate change and quality of water.
- 50) Solid and liquid waste management forms the biggest challenge for the county. Investment requirements are enormous and the department shall partner with relevant partners in ensuring adequate measures are put in place to effectively control town and urban waste collection that also includes our Municipal Sewage and Sanitation.
- 51) The sector continues to play a key role in ensuring that every county resident has access to portable water in a clean and secure environment. Over the MTEF period 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.

- 52) Under the 2014-2015 budgets, emphasis was on improved governance and management of the key sectors in the department. To streamline on service delivery the department proposed and drafted four (4) key Bills namely;
- Noise Bill
  - County Water Bill of 2014
  - County Environmental Protection and Management Bill 2014
  - County waste management Bill 2015
- 53) Service management will be enhanced by the registration and legislation of Busia Water and Sewerage Company envisioned playing the lead role as the County main service provider on water supply and sewerage services. Coverage of rural and urban water services has been leveraged with flagship projects and solar powered water schemes.
- 54) The rehabilitation of the dilapidated infrastructure will improve access to safe water, reduce distance travelled, and ensure adequate supply hence reliability.
- 55) On natural resources, forest cover through a forestation (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.
- 56) Urban solid waste management has been intensified by the pooling of all resources for the collection of waste from transfer station to the dumpsite though of course still challenges abide. There is the proposal of the procurement of litter bins. The permanent bins will be strategically placed and equitably distributed while mobile bins shall be hired out to licensed shop owners/businesses to control street waste disposal and dumping.

#### **Department of Health and Sanitation**

- 57) County Health services have seen tremendous improvement over the last two year and this trend is expected to continue. The department's strategic health investment framework has elaborated the main areas of focus which if implemented will see the sector attain its strategic objective of increased access to highest attainable standard of quality health care services. The actualization of these objectives has provided an institutional sectoral framework upon which the KEPH services are provided at both health facility and community level, complimented by the recently introduced ward level health projects in the sector.
- 58) The main focus for this functional area shall be to address the strategic policy thrusts of reducing both communicable and non communicable diseases, provision of essential supplies, reduction of

health risk factors through upgrading physical and service infrastructure, Operationalization of completed tier 2 health facilities and enhancing positive behavior change in the County. Subsequently, this will guarantee adequate, accessible, affordable, and quality healthcare services.

- 59) Reflecting on the above objectives and given the massive investment made by the county government on health sector, the department is expected to realize an upward trend in economic growth. Over the last two years, the department embarked on infrastructural upgrades and over Ksh 55M have been used to absorb 155 (16%) former ESP and Ksh 41.1M on recruitment of new medical staff. Emergency referral system from and within the county is now accessible and affordable due to acquisition of 7 new Ambulances. This is expected to enhance service delivery.
- 60) Provision of services in health facilities has been the department's main focus and during the year essential medical supplies were procured. This has removed long stock outs. Physical upgrading of health facilities has also improved access to quality service where close to Ksh 200M has been spend on upgrading Busia hospital to a Level 5 (County referral) status, upgrading 4 sub county hospitals (Khunyangu, SIO Port, Nambale and Kocholia) with theatre and medical wards, 5 dispensaries (Malaba, Namuduru, Malanga, Osieko and Emase) are undergoing main facelift upgrade to health centre level.
- 61) According to DHIS Health facility delivery has tremendously moved from **32%** to current **52%** in the last one year courtesy of free maternity policy initiative. Infant mortality rate reported at 84/1000 LB with fully immunized children standing at **82%**. This will be increased through accelerated immunization strategies as per MDG 7 (Access to Improved Sanitation).
- 62) World Bank (w.s.p) 2013, categorized Busia County stunted amongst **the < 5s at 39.3%**, households reflect improved sanitation at **32%** with open defecation at **8%** typically sanitation based. This is set to change through sanitation marketing strategies and eradication of open defecation practices. Over **50%** of the medical conditions treated at the health facilities are preventable. County sentinel HIV/AIDS prevalence is **> 7 %** greater than the national average of **5.6%**. This will attract more efforts on behavioral changes.

#### **Office of the Governor**

- 63) The office of the Governor is responsible for creating enabling environment in spearheading development programmes, engaging stakeholders and creating public outreach programmes to ensure public participation in all county activities as espoused in the constitution.
- 64) The said office has a vision to lead public policy formulation, implementation, coordination, supervision, and effective resource management. Improving overall leadership and policy direction in

resource mobilization, management, and accountability for quality public service delivery forms the mission. This is in line with the Governor's manifesto in endeavoring to move livelihoods for people of Busia. It also helps them to realize their economic, social, and environmental potentials by mobilizing and equitably distributing of resources.

- 65) During the period under review, the office has mainly been involved in institutional development and organizational structuring. The key challenges facing this office include inadequate infrastructure, shortage of qualified staff, undeveloped legal, and policy framework.

#### **Office of the Deputy Governor**

- 66) The Deputy Governor shall deputize the Governor in the execution of the functions of the Governor's. The governor may assign the deputy governor any other responsibility or portfolio as a member of the county executive committee.
- 67) The economic importance of the office of the Governor and Deputy Governor is anchored in provision of vision, leadership, coordination, and oversight. Being the focal point for all departments in the County, it is the clearing house for both legislative and policy initiatives that impact directly on the people. The office is also mandated to develop partnerships for increased resources to undertake the functions of the County Government.

#### **Office of the County Secretary**

- 68) The office of the County Secretary is a creation of the law and is captured in section 44 of the County Government Act, 2012. The County Secretary is mandated inter-alia; to be the head of the county public service, be responsible for arranging the business, and keeping the minutes of the county executive committee subject to the directions of the executive committee, convey the decisions of the county executive committee to the appropriate persons and authorities; and perform any other functions as directed by the county executive committee
- 69) The office of the County Secretary has played a central role in ensuring that the key structures required for the realization of a devolved structure of government are established. These critical structures include; the establishment of Sub County and Ward administrators. The establishment of these structures is an ongoing process and requires the commitment of resources to ensure effective functioning of the offices.
- 70) As the head of the county public service, the office of the County Secretary is in the process of restructuring the public service to ensure that the county staffs are appropriately placed in terms of their skills and competencies.

### **County Public Service Board**

- 71) County Public Service Boards (CPSB) are devolved governance units established for the purpose of establishing and managing professional, effective and efficient public service to enable the county governments achieve the objectives of devolution.
- 72) The responsibility of the CPSB is to promote, in the county public service, the values and principles set out in Articles 10 and 232 of the Constitution. Periodically are required to the county assemblies on the extent to which the values and principles are complied with in the county public service and provide standards to promote ethical conduct and professionalism in county public service.
- 73) In addition, the CPSBs advise county governments on implementation and monitoring of the county performance management systems and prepare regular reports for submission to the county assemblies on the execution of the functions of the Boards.
- 74) During the financial year and in a bid to constitute a vibrant county work force which is a critical resource in the implementation of the county strategies the CPSP embarked on recruitment to fill vacant position which had hindered service delivery.
- 75) In line with this, the County Public Service Board has embarked on a work load analysis exercise and is conducting suitability interviews for the various cadres of county staff. It is envisaged that this will result in staff placement being appropriately done. In addition, since staff skills and competencies will be aligned to departmental functions then effectiveness of service delivery will be enhanced.
- 76) The Office of the County Secretary has acted as a liaison link between the County Executive and other institutions for the purpose of effective implementation of the decisions emanating from the County Executive. In addition, the Office of the County Secretary has been instrumental in communication of National policies to relevant departments of the County and in ensuring consolidation of information.

### **County Assembly**

- 77) County assembly plays a crucial role in strengthening the democratic space and good governance in the County. Under the Constitution, county assembly is responsible for legislation as articulated in Section 8 of the County Government Act 2012, which includes among others approval of the county budgets in accordance with Article 207 of the constitution, approval of borrowing by the County Government in accordance with Article 212 of the Constitution, approve county development plans and perform their legislative role as set out under Article 185 of the Constitution.

- 78) In the FY2013/14 the County assembly was allocated Kshs. 0.72 Billion or 16.7 per cent of the total budget. During this period County assembly spent Kshs. 0.67Billion representing absorption of 94.8 percent.
- 79) It is worth mentioning that Busia County Assembly is the leading County Assembly in Kenya in enacting the County Legislations as rated by the Transitional Authority (T.A)
- 80) Since the inception of the 1<sup>st</sup> County Assembly of Busia on March 17<sup>TH</sup> 2013, the Members of the County Assembly have gone a long way into performing their legislative role as envisaged under Article 185(2) of the Constitution of Kenya 2010 which states, *a County Assembly may make laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the County Government under the fourth schedule.*
- 81) In exercising this role, the following bills were passed by the County Assembly during the period under review;
- a. The Busia County Finance Bill 2013;
  - b. The Busia County Finance (Amendment) Bill, 2013;
  - c. The Busia County Appropriation Bill, 2013;
  - d. The Busia County Appropriation (Amendment) Bill, 2013;
  - e. The Busia County Supplementary Appropriation Bill, 2013;
  - f. The Busia County Assembly Revolving Fund Bill, 2013;
  - g. The Busia County Ward Development Fund Bill, 2013;
  - h. The Busia County Transport Bill, 2014;
  - i. The Busia County Agricultural Development Fund Bill,2014;
  - j. The Busia County Flag, Emblems And Names Protection Bill,2014;
  - k. The Busia County Co-Operative Development Fund Bill, 2013;
  - l. The Busia County Assembly Service Bill, 2014;
  - m. The Busia County Alcoholic Drinks Control Bill, 2013;
  - n. The Busia County Publicity And Public Participation Bill, 2013;

## CHAPTER 2: KEY SOCIO-ECONOMIC OUTCOMES

82) The chapter presents a description of the development challenges facing the County of Busia. The challenges that are discussed have been identified in various consultative forums. The challenges broadly cover socio-economic, environment and cross cutting issues.

### Major Development Challenges

83) The major development challenges facing Busia County cuts across the broad areas of socio-economic, environmental as well as the cross cutting issues. The socio-economic challenges include provision of health, quality education, food insecurity, marketing systems, as well as cultural values and practices. The built in environmental challenges include poor physical and settlement planning, infrastructural related challenges such as inadequate road, rail, and air transport network, inadequate access to energy, telecommunication, inadequate public utility and amenities, inadequate access to quality water, as well as sanitation and sewerage services. The cross cutting issues include poverty, HIV/AIDS, gender and related issues, persons with disabilities, Information and Communication Technology, environmental conservation, disaster management, poor governance, citizen participation and insecurity. Table 1 shows the priority areas, the challenges, intervention strategies and expected outcomes.

### Priority Area, Challenges and Intervention Strategies

84) The matrix below presents the key priorities the county seeks to focus on emanating challenges as well as interventions strategies that will lead to specific expected outcomes.

- Increasing the rate of saving, investment and exports of GDP and implementation of key Kenya Vision 2030 Flagship

**Table 1: Interventions, Strategies, and Expected Outcomes**

Priorities Areas	Challenges	Intervention Strategies	Expected Outcomes
Organizational and institutional development of County government	<ul style="list-style-type: none"> <li>• Lack of capital infrastructure (office space, vehicles, equipment)</li> </ul>	<ul style="list-style-type: none"> <li>• strengthening existing institutional and human capacity</li> <li>• strengthening the autonomy of departments and units</li> </ul>	Improved and responsive county operations

	<ul style="list-style-type: none"> <li>• overstaffing in lower cadres</li> <li>• understaffing in critical, specialist departments</li> <li>• low understanding of the working of the county government</li> <li>• Poor work ethics</li> <li>• corruption</li> <li>• poor coordination of development actors</li> <li>• lack of a monitoring and evaluation framework to development progress.</li> </ul>	<ul style="list-style-type: none"> <li>• encouraging partnerships</li> <li>• targeted recruitment</li> <li>• Improve remuneration to staff.</li> <li>• digitalization of systems</li> <li>• enhanced relations among actors</li> <li>• Develop a monitoring and evaluation framework.</li> </ul> <p>Establish a centralized coordinating and monitoring unit.</p>	
Policy strategy and legislation	<ul style="list-style-type: none"> <li>• weak coordination mechanism</li> <li>• overlap of roles and functions among departments and stakeholders</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• measure county performance in service delivery</li> <li>• link resource use to results</li> <li>• Set service delivery targets for ministries.</li> <li>• Institutionalize development of strategic plans for sectors.</li> </ul>	



<p>Monitoring and Evaluation of government projects</p>	<ul style="list-style-type: none"> <li>• Absence of the M &amp; E process and results usage.</li> <li>• multiple development partners</li> <li>• one-way, upward accountability</li> <li>• different and ever-changing monitoring requirements</li> <li>• Non adherence to ranking of the flagship projects.</li> <li>• time intensive</li> <li>• requires extensive capacity support</li> <li>• difficulty in accepting criticism labor intensive and costly</li> </ul>	<ul style="list-style-type: none"> <li>• Adopt both results and process-oriented approaches to M&amp;E</li> <li>• Participatory development of targets at inception and regular review of their viability and appropriateness.</li> <li>• Encourage staff to document and learn from their experiences and change.</li> <li>• Initiate knowledge management hubs in sectors.</li> <li>• Provide partner mapping framework.</li> <li>• Prioritize and brand flagship projects.</li> </ul>	<p>Public resources invested in growth enhancing activities</p>
<p>Enhancing quality of health services</p>	<ul style="list-style-type: none"> <li>• low levels of access,</li> <li>• high doctor/nurse-patient ratio,</li> <li>• dilapidated facilities and equipment,</li> <li>• poor nutrition,</li> <li>• high infant</li> </ul>	<ul style="list-style-type: none"> <li>• Provide specialized referral facilities</li> <li>• Provide specialized diagnostic and curative equipment</li> <li>• Operationalized new health facilities</li> <li>• Sensitize the communities against open sanitation.</li> </ul>	<p>Quality health for county</p>

	<ul style="list-style-type: none"> <li>mortality rate</li> <li>increase life expectancy</li> <li>reduce morbidity</li> <li>high cost of alternative health-care services</li> <li>Low community sanitation status</li> </ul>	<ul style="list-style-type: none"> <li>Intensify MCH services</li> <li>Recruit additional medical staff</li> <li>Regulate alternative health care service</li> </ul>	residents
Improving the quality of education	<ul style="list-style-type: none"> <li>Low levels of access and enrollment.</li> <li>High dropout rates</li> <li>Poor school performance.</li> <li>Low levels of transition in the education system within the county.</li> <li>Low staffing levels</li> <li>High teacher-pupil ratio</li> <li>Poor ECDE and Vocational Training Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Invest in adequate and quality education infrastructure.</li> <li>Recruit additional ECDE teachers, Youth Polytechnics/Vocational Training instructors.</li> <li>Build capacity for personnel in the teaching fraternity.</li> <li>Introduce quality assurance, monitoring and evaluation measures in ECDE, Youth polytechnics and vocational centers.</li> <li>Improve ECDE Centres, Youth polytechnics and Vocational Training Centres physical infrastructure.</li> <li>Equip ECDE centres and Youth polytechnics with modern equipment.</li> </ul>	High literacy levels
Enhancing Food	<ul style="list-style-type: none"> <li>Erratic climate</li> </ul>	<ul style="list-style-type: none"> <li>Invest in non-rain fed</li> </ul>	

<p>security and sustainability</p>	<p>conditions</p> <ul style="list-style-type: none"> <li>• High cost of farm inputs</li> <li>• Poor quality planting materials</li> <li>• Over-reliance on a few food crops.</li> <li>• Small and un-economic land holding practices</li> <li>• Inadequate knowledge and skills on effective agricultural, livestock, and fishing practices.</li> <li>• Negative attitudes and stereotypes on land-use.</li> </ul>	<p>agriculture.</p> <ul style="list-style-type: none"> <li>• Introduce PPP in provision of farm inputs, quality planting materials and crop diversification.</li> <li>• Promote modern farming methods</li> <li>• Utilize idle land for farming</li> <li>• Provide agricultural, livestock, and fishing extension services.</li> <li>• Create awareness on cost effective land-use and food storage practices</li> <li>• Initiate food diversity production.</li> <li>• Capacity built farmers on better land use.</li> </ul>	<p>A food secure county</p>
<p>Strengthening trade</p>	<ul style="list-style-type: none"> <li>• Low level of access to markets, uncompetitive pricing, and lack of diversification of commodities.</li> <li>• Poor Marketing strategies</li> <li>• Low/non value addition</li> </ul>	<ul style="list-style-type: none"> <li>• Build capacity of the citizens and business community</li> <li>• Introduce 24 hour economy at the border towns</li> <li>• Strengthen inland fresh market centres.</li> </ul>	<p>Improved county economy and disposable incomes</p>
	<ul style="list-style-type: none"> <li>• Silent disharmony between the</li> </ul>	<ul style="list-style-type: none"> <li>• Create avenues for cultural dialogue to enhance</li> </ul>	

Integration of cultural Values and Practices in development	<ul style="list-style-type: none"> <li>different communities</li> <li>• Retrogressive and outdated cultural practices</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>progressive cultural values and practices</li> <li>• Discard the retrogressive practices.</li> <li>• Provide equitable opportunities to all</li> </ul>	Cohesive co-existence and changed mentalities
Incorporating Physical and Settlement Planning in development	<ul style="list-style-type: none"> <li>• Haphazard development of physical structures and settlements.</li> <li>• Un-coordinated, physical urban development.</li> <li>• Lack of County Spatial master plan</li> </ul>	<ul style="list-style-type: none"> <li>• Redefine and implement appropriate physical planning policies and legislations.</li> <li>• Develop county integrated spatial and sub-county development plans and action plans.</li> <li>• Enforce the urban development standards</li> </ul>	Well planned and sustainable built environment.
Modernization of Road, Rail, water and Air Transport Network,	<ul style="list-style-type: none"> <li>• Low mobility for people, goods and services.</li> <li>• High cost of transportation of people, goods and services.</li> <li>• Poor state of existing infrastructure.</li> <li>• Untapped water transport services.</li> </ul>	<ul style="list-style-type: none"> <li>• Invest in the development of adequate and quality road, rail, water and air transport networks.</li> </ul>	Improved land, water and air movement
Access to Energy,	<ul style="list-style-type: none"> <li>• Low access</li> <li>• Over-reliance on wood fuel</li> </ul>	<ul style="list-style-type: none"> <li>• connect and access the people to alternative and renewable sources of energy</li> </ul>	Reduced environme

	<ul style="list-style-type: none"> <li>• High cost of electricity and wood.</li> </ul>	through PPPs	ntal degradation
Modernization of Telecommunication network and Connectivity	<ul style="list-style-type: none"> <li>• Poor reception between mobile telephony services in rural areas.</li> <li>• Cross border network interference</li> </ul>	<ul style="list-style-type: none"> <li>• Install strong mobile telephony network connectivity across the County.</li> </ul>	Improved telecommunication network
Provision of Public Utilities and Amenities	<ul style="list-style-type: none"> <li>• Low levels of sanitation on highways for travelers and business community</li> <li>• Effects of adverse weather conditions to citizens and business community.</li> </ul>	<ul style="list-style-type: none"> <li>• Invest in high quality and hygienic public utility and amenity facilities on highways</li> </ul>	Comfortable and happy members of the public
Improving access to quality water, sanitation and sewerage services	<ul style="list-style-type: none"> <li>• Perennial shortage of safe water supply.</li> <li>• Incidences of waterborne diseases.</li> <li>• Unmanaged Storm water drainage</li> <li>• Open defecation practices</li> </ul>	<ul style="list-style-type: none"> <li>• Invest in high quality and affordable water, sanitation, and sewerage facilities</li> <li>• Sensitize communities on safe sanitation</li> <li>• Promote reuse, recycling non generation of waste.</li> </ul>	High level of sanitation

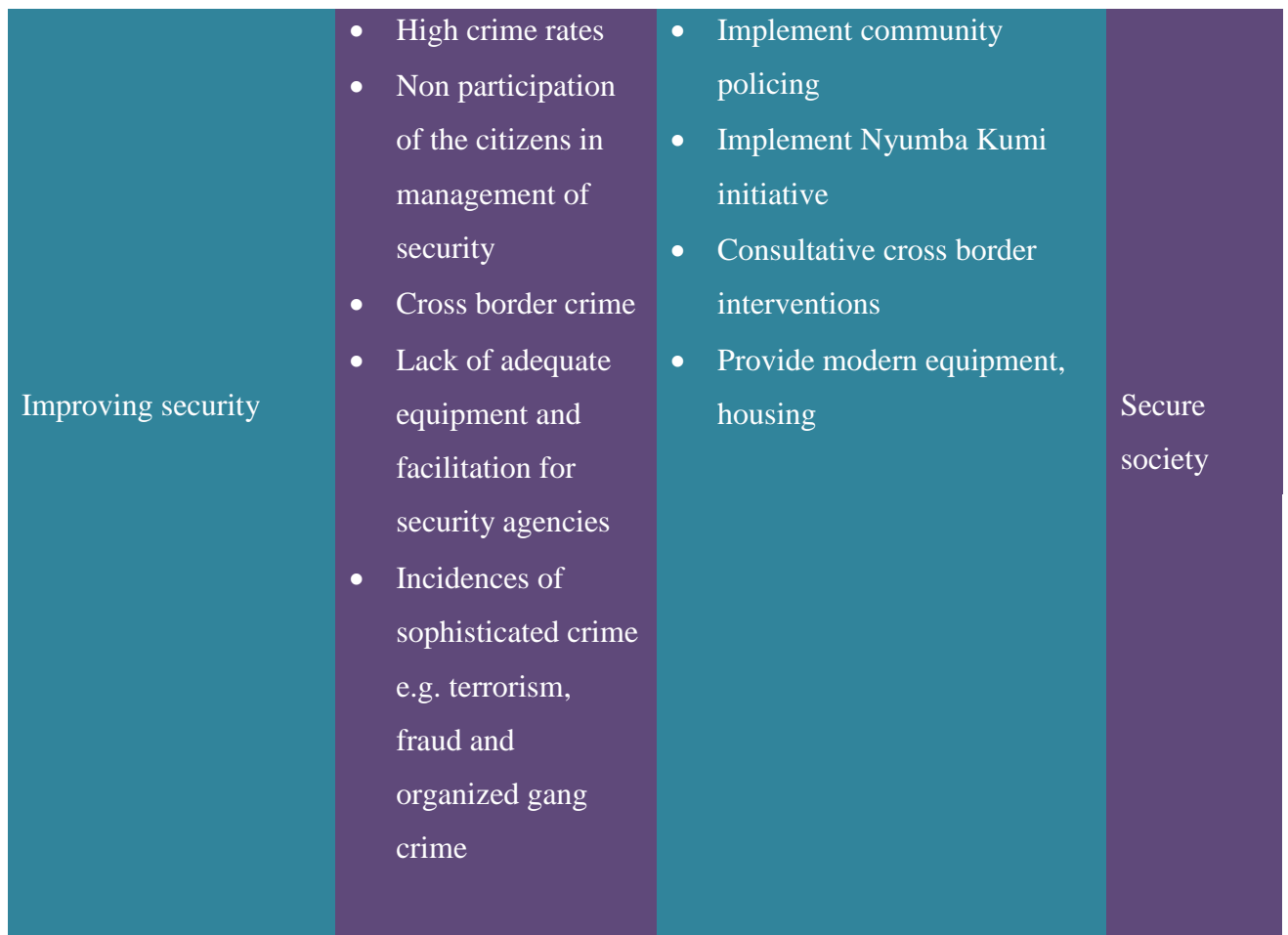
	<ul style="list-style-type: none"> <li>• Unmanaged solid and liquid waste disposal</li> </ul>		
Reducing Poverty levels	<ul style="list-style-type: none"> <li>• High poverty index in the County</li> <li>• Low levels of economic empowerment</li> <li>• High unemployment level</li> <li>• High inequality level</li> <li>• Dependence on a few individuals in the family.</li> <li>• Dependence on aid and grants</li> </ul>	<ul style="list-style-type: none"> <li>• Invest in capacity building programmes on entrepreneurship for youths, women and men.</li> <li>• Diversify the products of Women, Youth and <i>Uwezo</i> Funds.</li> <li>• Provide access to credit for new business start-ups and expansion of existing ones.</li> </ul>	Improved wealth creation avenues
Reducing HIV/AIDS burden	<ul style="list-style-type: none"> <li>• Socio-economic impacts of HIV/AIDS</li> <li>• Effects of stigmatization and discrimination.</li> <li>• Low participation in public affairs by the infected.</li> <li>• Retrogressive cultural practices e.g. like inheritance,</li> </ul>	<ul style="list-style-type: none"> <li>• Introduce awareness creation and behavior change campaigns.</li> <li>• Mainstream HIV/AIDS in all county departmental activities.</li> <li>• Capacity build the people to manage HIV/AIDSs in rural areas.</li> <li>• Invest in measures to reduce new infections.</li> <li>• Behavioral change and communication</li> </ul>	Reduced prevalence levels

	polygamy, unsafe sex practices		
Mainstreaming Children Issues	<ul style="list-style-type: none"> <li>• Increased incidences of child abuse and neglect</li> <li>• Low involvement and participation by children in decision making on issues that affect them</li> <li>• Child labour</li> <li>• Increased cases of street children.</li> <li>• Child trafficking</li> <li>• Child pregnancies</li> </ul>	<ul style="list-style-type: none"> <li>• Provide avenues for the protection and promotion of children rights as enshrined in the Constitution of Kenya and International instruments and standards.</li> <li>• Mainstream child rights and protection issues in development programs</li> <li>• Establish tailor made programs for children participation mentor-ship and role modeling.</li> <li>• Strengthen community child protection systems</li> <li>• Establish and Strengthen children assemblies</li> </ul>	A safe , secure environment for holistic child development and participation
Mainstreaming gender and related issues	<ul style="list-style-type: none"> <li>• Cases of inequality, discrimination and marginalization.</li> <li>• Low mainstreaming and integration of gender equity and equality issues in development and governance.</li> <li>• Low levels of</li> </ul>	<ul style="list-style-type: none"> <li>• Integrate gender needs at planning stage of all programmes;</li> <li>• Institutionalize affirmative action</li> <li>• Establish gender based rescue centres</li> </ul>	Gender sensitive and equitable society

	<ul style="list-style-type: none"> <li>participation of women in development</li> <li>• Gender based violence</li> </ul>		
Mainstreaming disability	<ul style="list-style-type: none"> <li>• Socio-economic impacts of disability</li> <li>• Effects of stigmatization, discrimination, and neglect.</li> <li>• Low participation in public affairs by persons with disability.</li> <li>• Lack of disability compatible infrastructure in built in environment</li> </ul>	<ul style="list-style-type: none"> <li>• Formulate appropriate laws and policies that will promote the integration of persons with disability in all social, economic and political spheres of life.</li> <li>• Mainstream disability issues in all the County governance and development institutions and sectors in line with the directive principle of the Constitution of Kenya.</li> <li>• Mobilize and sensitize all stakeholders on the unique and special needs and rights of persons with disability.</li> <li>• Increase access to rehabilitative and assistive facilities to PWDs</li> </ul>	Disability mainstreamed in society
Adoption of Information and Communication Technology	<ul style="list-style-type: none"> <li>• Lack of technical capacity to utilize the technology</li> <li>• Low levels of investment in ICT</li> <li>• Over-reliance on</li> </ul>	<ul style="list-style-type: none"> <li>• Integrate ICT in the development and governance structures of the County.</li> <li>• Introduce ICT for all learners in public educational facilities.</li> </ul>	ICT compliant public service



	<ul style="list-style-type: none"> <li>manual and analogue operation systems</li> </ul>	<ul style="list-style-type: none"> <li>Capacity build all county employees on use of ICT</li> </ul>	
Conservation of the environment	<ul style="list-style-type: none"> <li>Socio-economic impacts of environmental degradation</li> </ul>	<ul style="list-style-type: none"> <li>Adopt and implement sustainable environmental conservation and management practices.</li> </ul>	Sustainable development
Managing disasters	<ul style="list-style-type: none"> <li>Socio-economic impacts of unpreparedness and inertia in disaster response.</li> </ul>	<ul style="list-style-type: none"> <li>Invest in adequate capacity for disaster preparedness and management.</li> </ul>	Disaster preparedness
Citizen participation and governance	<ul style="list-style-type: none"> <li>Transitional challenges</li> <li>Delayed administrative structures</li> <li>Non-inclusive tendencies in decision making on matters of public interest.</li> <li>Low levels of awareness about the roles of citizens in the management of public affairs.</li> </ul>	<ul style="list-style-type: none"> <li>Adopt the principles, pillars and values of good corporate governance at all levels in the County.</li> <li>Institutionalize citizens participation within the County governance and management structures.</li> <li>Education for informed participation through PPP.</li> </ul>	Participatory decision making process



### Key Observation

- 85) Social development compliments economic development. This spells out the misconception that the department of Social Services does not contribute to the economic development of the county. Many of the development partners are channeling funds through the department e.g. APHIA PLUS (supporting orphans), ICS (supporting schools), PALWECO (infrastructure and various interventions). Under the Health sector the Kenya Aids Survey (KAIS) has put the HIV prevalence 2013 at 7.4% (Sentinele), Malaria Indicator Surveys (MIS) indicates that 25% of total income of low income earners is spent on Malaria.
- 86) Lest it's forgotten that the concept of devolution is a new phenomena in the country, and we being the pioneers and the champions of the devolution agenda, there has been a lot of challenges in terms of conceptualizing these great idea. However, the assembly has performed above board in terms of legislation and oversight. The quality of bills being enacted and the quality of debates and contributions that precede the bills is worth mentioning. These have impacted positively on the lives of the county residents.

**87)** On the oversight role which establish key checks and balances, the assembly has done fairly well and has cultivated a cordial working environment for the executive officers to perform their duties and functions to their level best placing the county as among the best performing in the country

### **CHAPTER THREE: PERFORMANCE OF THE 2014/15 BUDGET**

- 88) The fiscal performance of the previous budget shows a great improvement in spite of the numerous challenges. During the period FY 2014/2015, County Assembly, County Executive, and Departments were the spending units. The main sources of revenue during this period under review was the national government allocation and revenues generated from the local sources.
- 89) However, there were challenges with regards to funding of County Governments by the National Government, budget financial reporting framework by the County entities and poor implementation strategies occasioned by poor planning when executing the budget among others which delayed the implementation of 2014/15.

#### **Revenue Performance**

##### **County revenues**

- 90) According to the Proposed County Allocation of Revenue Bill, 2015, the proposed estimated revenue from the National Government allocation to Busia County is expected to be Kshs. 4,633,829,570 being equitable share, conditional allocation for free maternity health care of Kshs. 99,713,600, User fee foregone of Kshs. 11,377,011, allocation for leasing of medical equipment of Kshs. 95,744,681 and road maintenance fuel levy fund of Kshs 59,268,075. Loans and grants include DANIDA facility at Kshs. 12,990,000 and others for maintenance of high trafficked road network from Germany at Kshs. 33,250,000. This constitutes a total county allocation of Kshs, 4,946,172,937. In addition to these, the county projects to collect own revenues amounting to Ksh.543, 036,928 which forms 11% of the total county revenue.

##### **Own Source**

- 91) The county Treasury is responsible for the mapping out of revenue sources and collection of revenues from those sources. The county departments are expected to collect and deposit all collected revenues in the County revenue fund account operated with KCB Bank.
- 92) The Constitution has given to counties the exclusive powers to impose taxes and charges. In particular, counties can impose (I) property taxes; and (ii) entertainment taxes; and (iii) any other tax they are authorized to impose by the Finance Act.
- 93) It is projected that a total of Ksh 543, 036,928 will be collected by the County from the local sources. The above projections will only be achieved with support from by all the stakeholders and through the implementation of planned automation of all revenue sources.

**Actual Own Revenue Collection (July-December, 2014)**

<b>CODE</b>	<b>REVENUE SOURCES</b>	<b>Approved Revised budget 2014/2015</b>	<b>Actual 1<sup>st</sup> quarter</b>	<b>Actual 2<sup>nd</sup> quarter</b>	<b>Totals Actual as at 31/12/2014</b>
	Balance B/F				
1530100	Administration Charges	500,000	0		
	Interest from Car & Mortgage granted to County Assembly Members	12,310,000			
1530205	Application/Tender/Transfer fees	6,000,000	23600	168100	191700
1560201	Hire of Hall/Social/Office	3,000,000	16000	7500	23500
1530104	Sub-division of land	200,000	0		0
1590132	Advertisement	15,000,000	356,030	380,817	736847
1510201	Contribution in lieu of Rates (CILOR)	1,000,000	0	0	0
1420328	Single Business Permits	45,000,000	5,549,744	1,712,240	2,761,984
1420404	Trailer Parking fees	150,000,000	26,836,300	26,307,200	53,143,500
1420404	Bus parking fees	32,000,000	6,225,090	6,113,563	12,138,653
1540100	Motor Cycle Fees	25,000,000	1329310	1,106,640	2,435,950
1550105	Markets stalls/kiosk Income	1,000,000	981,990	223,800	1,205,790
1420405	Market Fees	38,919,902	5,107,660	5,126,905	10,234,565
1420345	Sugar cane cess	15,000,000	0	0	0
1420206	Transit Produce Cess	25,000,000	4,583,360	4,871,500	9,454,860
1420345	Tobacco Cess	1,500,000	2,491,299		2,491,299
1110104	Fish Cess	1,000,000	928,020	782,160	1,710,180
1530302	Quarry cess/Sand cess	1,000,000	0		
1520101	Land Rates	17,000,000	157,901	110,339	268,240
1130102	Plot Rent	3,000,000	165,708	204,280	369,988
1560101	Private Rental Commercial	4,000,000	881,450		881,450

1560101	Private Rental Domestic	2,500,000	69,000	45,600	114,600
1530102	Application of Plans	2,500,000	0	142,500	142,500
1540100	Mortuary Fees	500,000	0		0
1580401	Slaughter fees	155,000	168,370	114,250	282,620
1540100	Title Deeds, Registration of Documents, Search charges, Attestation, Inspection	2,080,000	0		0
1540100	Agricultural Machinery Services (AMS) Bumala	7,476,369	0	50,000	50,000
1540100	Tractor Hire Services	9,408,316	0	118,000	118,000
1540100	Agricultural Training College (ATC) Busia	7,476,369	36,510	0	36,510
1540100	Veterinary Services	6,835,358	426,913	249,435	676,348
1520321	Stock Sale	6,000,000	646,600	866,920	1,513,520
1540100	Fish traders license	672,873			0
1420502	Busia Hills Water Supply	1,602,079	119,055	613,830	732,885
1420502	Butula water supply	1,174,858			
1420502	Munana Water Supply	1,049,362			
1420502	Port Victoria Water Supply	2,158,120			
1420502	Busijo Water Supply	656,852			
1540100	Fish movement Permit	320,416	134,240	127,190	261,430
1540100	Fisherman's license	747,637			0
1540100	Registration of boats license	512,665			0
1540100	Wakhungu fish farm	699,575			0
1540100	Fish import permit	747,637			0
1580211	Hospital users fees	135,000,000	7,884,857	1,455,674	9,340,531
1330404	Health Sector Fund				0
1540100	Public Health	4,913,043	76,700	1,033,437	1,110,137
1540100	Tourism	1,495,274			0

1570101	Registration of ECD	373,818		15,250	15,250
1590112	Building Plans Approvals	7,000,000	387,480	253,500	641,200
	Group Registration	150,000			
1140501	Liquor license	7,690,000			
	Sand Harvesting	3,000,000			
	Solid Waste Collection and transportation fee	500,000			
	Sale County Public Trees	500,000			
	Mining of Natural resources	1,500,000			
	Penalties on illegal Cutting of trees	500,000			
1540100	Verification of stamping, weighing & measuring equipment	747,637	86,480	7,820	94,300
1540100	Noise	3,204,158	24,200	220,000	244,200
1420344	Cooperative Audit fees				
	Land rates arrears	20,000,000			
	Impounding/Clamping	1,000,000			
	Timber Cess	1,000,000	231,300	173,400	404,700
1540100	Hire of tractor		3,500		3,500
	Public Toilet fees	100,000			
	Cooperative Audit fees	534,026			
	Fingerlings sale	1,200,000			
1540100	Other Miscellaneous	14,418,713	5,362,790	10,466,884	15,829,674
	Refunds		1,161,860		1,161,860
	Maternity fees	43,000,000			
	<b>TOTAL</b>	<b>698,495,238</b>	<b>72,305,437</b>	<b>63,205,454</b>	<b>135,510,891</b>

<b>EXPENDITURE ACTUALS AS AT 31/12/2014 FOR FY 2014/2015</b>							
<b>Ministry</b>	<b>Approved 2014/2015</b>	<b>Personnel</b>	<b>Operations and Maintenan ce</b>	<b>Total Recurrent</b>	<b>Developme nt</b>	<b>ACTUAL TOTALS</b>	<b>Percenta ge</b>
<b>Agriculture and Animal Resources</b>	417,504,109	102,329,263	17,161,402	119,490,665	48,576,602	168,067,267	<b>40%</b>
<b>Education and Vocational training</b>	400,671,101	64,088,376	2,407,321	66,495,697	103,209,911	169,705,608	<b>41%</b>
<b>Community Development, Culture , Sports &amp; Social Services</b>	192,746,755	20,424,449	11,443,327	31,867,776	75,045,004	106,912,780	<b>65%</b>
<b>Finance and Economic Planning</b>	1,470,289,855	73370802	96065115	169435917	221680518	391,116,435	<b>27%</b>
<b>Water, Environment and Natural Resources</b>	419,276,210	27,748,775	12,322,233	40,071,008	57,052,381	97,123,389	<b>23%</b>
<b>Lands, Housing and Urban Development</b>	284,299,953	10,261,367	8,071,240	18,332,607	18,322,607	36,655,214	<b>14%</b>
<b>Public Works, Roads, Energy &amp; Disaster Management</b>	676,404,965	21,203,301	15,404,791	36,608,092	273,646,899	310,254,991	<b>46%</b>
<b>Health and Sanitation</b>	1,707,183,950	441,778,336	114,915,756	556,694,092	193,849,193	750,543,285	<b>44%</b>
<b>Co-operatives, Trade, Tourism and Industry</b>	162,614,838	11,366,600	6,422,911	17,789,511	23,757,844	41,547,355	<b>26%</b>
<b>Public Service, ICT, and Intergovernmen tal relations</b>	478,962,113	144,870,043	57,558,807	202,428,850	2,165,150	204,594,000	<b>43%</b>
<b>County Public Service Board</b>	58,951,217	9068710	19,255,161	28,323,871	0	28,323,871	<b>48%</b>
<b>Governor's Office</b>	126,445,644	21525379	30,445,209	51,970,588	0	51,970,588	<b>60%</b>
<b>County Secretary</b>	13,140,383	1,547,221	6,784,639	8,331,860	0	8,331,860	<b>63%</b>
<b>Deputy Governor's office</b>	45,692,014	12,106,673	8,858,196	20,964,869	0	20,964,869	<b>52%</b>
<b>County assembly</b>	686,353,361	120,668,487	303,061,225	423,729,712	8,326,432	432,056,144	<b>63%</b>
<b>TOTAL</b>	<b>7,140,536,468</b>	<b>1,082,357,782</b>	<b>710,177,333</b>	<b>1,792,535,115</b>	<b>1,025,632,541</b>	<b>2,818,167,656</b>	<b>39%</b>



### **Expenditure Review 2014/15**

- 94)** Implementation of the FY 2014/2015 budget is progressing well despite the initial challenges encountered at the start of the year when the county experienced delayed access to funding leading to delayed payment of salaries to the employees.
- 95)** So far the county has utilized 39% of her total budget, with 15.16% being expended on employee compensation and 14.36% on the development budget with only 9.5% being utilized on operations and maintenance.
- 96)** The implementation of the budget was affected by the fact that the county had to operate on 50% of her total budget until January 2015 when the county's budget was approved by the Office of the Controller of Budget following the resolution of the ceiling issue between the County Assembly and the Executive as per the advice of the Commission of Revenue allocation.
- 97)** This has given way to the County to implement all her programmes as per the budget even though the likelihood of meeting a shortfall in collection of revenue targets from own sources is likely to be experienced as evidenced by the performance to date.
- 98)** Despite all this, the County Government will continue with its policy of expenditure rationalization with a view to provide more funds to only core services and reducing costs through the elimination of duplication and inefficiencies.
- 99)** The budget of the county assembly is wholly funded by the county treasury and emphasis was put on the role of legislation, representation, and oversight. As at 31<sup>st</sup> December 2014, the county assembly had received the following disbursement: kshs.184,480,629 for employees compensation and operation and maintenance, Kshs.14,408,409 for development, kshs.15,349,412 for payment of ward offices staff salaries and operations and Kshs. 158,300,000 for disbursement of car loans and mortgage to members of county assembly through revolving fund. The total amount therefore received was kshs.372, 538,450 representing 54.28% of the total budget.

## CHAPTER FOUR: MEDIUM TERM STRATEGY (2014/15-16/17)

### **Medium Term Fiscal Envelop**

- 100)** The resource envelope available for allocation across the departments is based on the medium term fiscal framework which will be determined by the share of national revenue as well the share of own revenue generated by the county Government.
- 101)** The resource envelop will comprise of the following (i) Share of National Government revenue (ii) Share of internally generated resources.
- 102)** The total projected resource for 2015/16 amounts to Kshs 5,489,209,865 of which Kshs, 4,946,172,937 is the share of national revenue, while Ksh.543, 036,928 will be generated internally as per ANNEX 1

### **Resource Envelop over the period 2014/15-2017-18**

- 103)** Revenue collection was Kshs 135Million in the first half of the fiscal year 2014/2015 against a target of Ksh.698 million for the whole year. The under-performance in the first half could be attributed to delay in enactment of the finance bill, delay in carrying out baseline surveys in order to establish its internal revenue base and non automation of revenue sources which might have led to leakage of revenues.
- 104)** However, it's expected that after the passing of the finance bill 2015 and the automation of key revenue collection points which is currently undergoing the procurement process, there will be improvement in revenue collection.

### **Linking the County Fiscal Strategy Paper and the National Priorities**

- 105)** The county fiscal strategy paper took cognizance of policy priorities of the National Government articulated in the 2015 Budget Policy Statement (BPS). During its preparation the county priorities were aligned towards the achievement of a transformative five pillar strategy aimed at transforming the Kenyan Economy which includes: (i) creating a conducive business environment in order to encourage innovation, investment, growth and expansion of economic and employment opportunities(ii) investing in agricultural transformation and food security to expand food supply, reduce food prices, support expansion of agro-processing industries and spur export growth; (iii) investment in first class transport and logistics hub and scaling investment in other key infrastructure, including roads, energy and water to reduce cost of doing business and improve competitiveness ; (iv)investing in quality and accessible healthcare services and education as well as social safety net to reduce the burden on the household and complement and sustain our long term growth and

development through enhanced productivity; and (v) further entrenching devolution for better services delivery and enhanced equitable economic development.

- 106)** In a bid to spur economic growth and create employment opportunities, the county government has set aside resources towards improvement of infrastructure to ease accessibility to rural areas and market centres within the county.
- 107)** In addition, the department of Cooperatives, Trade, Tourism, and Industry will continue to revamp cooperatives and industries by allocating resources towards establishment of cooperative enterprise fund, development of modern markets and encouraging cross border trades. On security, the county government will continue to invest on solar street lighting in major towns and market centres.
- 108)** Investing in agriculture sector has been the county's priority since 80% percent of the people living in Busia depend entirely on agriculture as a major source of employment.
- 109)** Over the years the county will continue investing in programmes geared towards improving food security and increasing household incomes. Currently, the department of Agriculture and Animal Resource will invest in input access program where farmers will be facilitated to access subsidized inputs. Moreover, the department will establish cassava factory in collaboration with EAAPP and a fertilizer factory.
- 110)** Infrastructure is a key prerequisite for sustained agricultural and industrial transformation. For this reason, the county government prioritizes investment in infrastructure covering roads, energy, and water which are all aimed at reducing the cost of doing business. Going forward, the county will seek Public Private Partnerships (PPP) given the massive resources required for the sector. Access to industrial and household water is essential for economic transformation. For this reason, the county government has invested significantly over the years to enhance access to sustainable water supplies.
- 111)** The county is committed to breaking the chronic cycle of poverty among the vulnerable groups by strengthening the social protection safety nets program such as, grants to the elderly, those living with disability, the youth, and cultural practitioners. A one stop shop child protection centre has been built to promote a conducive environment for a holistic child development and protection. These efforts will empower the above groups consequently contributing to the general growth of the county's economy. To increase access to education for all, the county is constructing and equipping E.C.D class rooms, youth polytechnics and giving bursaries to needy students.
- 112)** With the continued investment on health, the county government's objective is to have a healthy and productive workforce. The department of health and sanitation will allocate resources towards procurement of drugs and medical equipments. Similarly, the County Government will continue to

invest in establishing an ICU and accident emergency Unit, wards and theatre in various sub-counties. As part of the process, the county plans to recruit more health workers, expand training facilities, and develop of preventive systems to support health care services and sanitation at the community level. This strategy builds in controlling communicable diseases. The adoption of free maternal care has seen a reduction on maternal deaths.

- 113) The county government of Busia appointed sub-county and ward administrators to facilitate fast, effective, and efficient service delivery to citizens in devolved units to the village level across various development sectors.
- 114) It has also rationalized staff to sub-county and wards to provide technical skills to citizens in field of trade cooperative development, medical, Agriculture amongst others to promote production and employment along value chains. Beside it has provided PPP TO attract private investors. Finally the County has developed policy document to guide investment and revamp revenue collection to supplement revenue allocation from the County Government
- 115) In addition, the County fiscal strategy paper articulates priority economic policies and structural reforms as well as sectoral expenditure programs to be implemented under the Medium expenditure framework for 2015/16-2018/19 in order to achieve the County's development goals.
- 116) During the preparation of this document the County's development priority agendas articulated in the County Integrated Plan (CIDP), Kenya Vision 2030, Millennium Development Goals (MDGs), second MTP 2013-2017 and the Governors manifesto were all considered.
- 117) County Integrated Plan (CIDP) highlights development agenda for the County government and provided the essential linkages of the National and County governments by facilitating the implementation of the Vision 2030 flagship projects as well as other projects and programmes that will ensure implementation of Kenya Vision 2030 at both levels of Government.
- 118) The County fiscal strategy paper indicates allocation of resources to key priorities programmes and projects as highlighted in the CIDP. It also highlights revenue sources and the strategies/measures being put in place to raise additional revenue for the County, expected personnel costs, expected recurrent costs with details of programmes to be undertaken in the FY 2016/16 and the medium term.

#### **Critical Issues, Remaining and Emerging Challenges**

- 119) Despite the achievements made by the County so far, the County still faces significant development challenges. In the County Integrated Development Plan, the County has outlined the critical areas that require to be addressed including emerging challenges. These include: County literacy levels of 75.5% of population aged 15 years and above compared to the national figure of 79%, primary

school Gross Enrollment Rate (GER) at 81% of all the children aged between 6 and 13 years in 2012, the proportion of these children attending pre-school as compared to those who are not is almost 65.3 percent. County poverty level stands at 64.2 percent compared to national poverty of 45.9 percent. The doctor – patient population rate stands at 1: 41,200, with 10.3 percent of the population living within 1 km of the nearest health facility. HIV and AIDs prevalence rate is estimated at 7.4 percent in 2014 against the national average of 6.4 per cent.

**Priority areas to be addressed by the County under the second Medium Term Plan  
(2013-17)**

**120)** The Second MTP outlines policies designed to implement devolution, accelerate growth, reduce poverty, transform the structure of the economy, and create more jobs, as the country prepares to achieve middle income status by 2030. The following are key priority areas to be implemented by the county Government in line with the National priorities as outlined in Vision 2030 and the Medium Term Plan:

- i. Strengthening of County structures to accommodate devolution so as to ensure improved service delivery at the county level. MTP lays emphasis on implementation of affirmative action in employment opportunities in the public sector and ensuring resource distribution to address regional imbalances. The County is striving to achieve this through capacity building of her current staff, ensuring gender and regional balance in new recruitments and promoting transparency and accountability through the County Public Service Board.
- ii. The County has identified food insecurity as a priority issue and has set interventions geared towards increasing food production through mechanization, input access program and irrigation to reduce the County’s dependence on rain fed agriculture alongside other measures like value addition in the production and supply chain.
- iii. Health, a key socio economic indicator of development is one of the fourteen functions devolved to County level and which continues to face great challenges during this transition period. However, data relating to the County health indicators reveal mixed outcomes compared to the National average. The County recognizes improved access to quality and affordable healthcare as a key outcome in the Medium Term and has allocated substantial resources to the sector to improve its performance by upgrading Busia District Hospital to a teaching and referral hospital, purchase of well equipped ambulances, upgrading of level iii hospitals to level iv and recruitment of additional staff in the sector.

- iv. **Education**, The MTP shows significant progress made under First MTP but acknowledges that several challenges persist particularly on the quality of education. The County government will focus on addressing Early Childhood Development and Vocational / Youth Polytechnics by constructing ECDE classrooms, providing Support grant to ECDE centers to ensure 100 per cent enrolment of children of pre-school going age, refurbishment, and equipping of Youth polytechnic workshops. In addition, the county is also disbursing bursary to needy students to improve retention rate.
  - v. **On social protection**, the County government intends to strengthen key components of socio-economic development by introducing programs that are geared towards the vulnerable members of the society particularly the elderly, youth, women and children. The county will undertake the following programs to that effect; Rehabilitation of street children and establishment of the child protection unit, refurbishment of Busia social Hall and Community support centers, grant allocation to community groups and establishment and operationalization of youth empowerment programme e.g. trees for jobs, LPO financing and entrepreneurship.
- 121) To further enhance efficiency and competitiveness of the County economy, the county government will devote more investment to infrastructure and to the key sectors of the economy that will drive growth particularly through public private partnerships arrangements. Similar efforts will be made to increase value addition and employment in fisheries and in the exploitation of our rich marine resource in Lake Victoria.
  - 122) In order to meet the goals of job creation, value-addition in agriculture, fisheries, and livestock, and export diversification, the county government will establish special economic zones along the border towns of Busia and Malaba in partnership with private investors to support increased manufacturing and exports with high value added products.
  - 123) To meet the demand for skilled jobs in these and other sectors, priority will also be accorded to programmes targeting training and apprenticeships to meet the demand for human resource skills.
  - 124) The county government will strengthen youth employment and entrepreneurship through credit, financial assistance, and trainings. This will enable recipients to acquire skills and engage in productive employment on their own or as suppliers to the larger enterprises in the public or private sectors.
  - 125) The County government believes that justice and observation of human rights are integral parts of improving governance and the rule of law. Over the five year plan period, the county government of

Busia will endeavor to expand, equip, and modernize the security agencies to ensure that every citizen is assured of his or her safety and that of their property. Improved security will also contribute to a better environment for doing business in Busia bringing in more visitors, and investment opportunities. Improved security has been enhanced by the installation of street lights in Busia and Malaba towns in phase 1 of the programme which will be rolled out to other parts of the county in the remaining phases.

### **Implementation status for proposed Flagship Projects for the FY 2014/15 and Medium Term**

#### **1. Agriculture and Animal Resources**

<b>Name of the Project</b>	<b>Location</b>	<b>Objectives</b>	<b>Target</b>	<b>Implementation status at 2014/2015</b>
County wide Rice and tissue culture banana programme	County wide	To increase household income To increase rice and bananas yields per unit area.	Small and large scale farmers	Tissue culture banana distributed to farmers
County wide Inputs access programme	County wide	To enhance food security To improve household incomes.	Small scale and large farmers	Procurement, trainings and distribution was done
Agriculture Training Centre –(Development Farm Fund /Training and accommodation Project)	County wide	To Increase farm productivity. To establish a conducive training and Accommodation environment. To improve revenue generation	Agricultural Training Centre	Land preparation
Agricultural Mechanization Services Building completion and workshop construction and machine maintenance	County wide	To enhance timely land preparation	Agricultural Mechanization Services	Construction , procurement procedures
Water Pans( One water pan per ward)	County wide	To improve food security To increase land under irrigation Agriculture.	County wide	Construction
County farm	County	To facilitate farmers	Small and large	Resource Mobilization

mechanization programme, each ward to have at least one tractor	Wide	access to affordable tractor services	scale farmers	Tendering and procuring tractors and their spare parts
County wide One fishpond per family project	County Wide	To promote fish farming for food security as well as income generation	Small and large scale fish farmers	Training and capacity building, Resource mobilization, Tendering and procuring materials and services for the construction of fish ponds
County wide Mia (100) local poultry per family project	County Wide	To promote local poultry farming for dietary needs, food security and income generation	All households, especially those in abject poverty and vulnerable ones	Resource Mobilization, Training and capacity building for identified households' Tendering and procurement of materials and services for the poultry project

## 2. Trade, Cooperatives and Industry

Name of the Project	Location	Objectives	Targets	Description of Activities	Status Implementation
<b>Integrated Customs area business centre.</b>	Busia town	To create a conducive working area for traders	Informal sector operator at the border	Provide land and does feasibility study.	Deferred
<b>Industrial park.</b>	Busia town	To provide land for development of park.	Investors.	Get land and provide basic amenities.	Deferred
<b>Five star hotel.</b>	Budalang'i	To provide land for investment in a resort hotel.	The tourist sector.	Buy land.	Deferred
<b>Business advisory centres.</b>	All sub-counties.	To Set up the centers as one stop information desks.	Traders.	Equip 7 centres.	3 already equipped (43%)

## 3. Education and Vocational Training

Project Name	Location	Objectives	Targets	Description of activities
--------------	----------	------------	---------	---------------------------



Establishment of Child friendly ECD classrooms in all schools	County-wide	To improve learning environment (sanitation, classrooms, and outdoor activities) and recruitment of qualified teachers.	420 public primary schools county-wide	-Assessment and constructing child-friendly classrooms -105 classrooms (90%) -Recruitment money to be used for capitation
Establishment and Equipping of youth polytechnics and Vocational Centres	County-Wide	To expand and promote vocational learning opportunities in the county	School leavers	Assessment, constructing, equipping and staffing of the institutions Ongoing (50%)
Bursary and revolving scheme	County - Wide	To increase access to education and improve on retention.	Needy and bright students in Universities colleges and Youth Polytechnic.	Disbursing of bursary and education loans to students.

#### 4. Community Development, Culture, Youth and Social Services

Establishment of a state of the Art Stadium	To Promote sports activities in the county To establish sports centres	Establishment of 1 stadium	Ongoing (60% complete)
Establishment of Community Development Centers in every Sub-county	Engendered development program and policies to create a level field for both young men and women to participate in National Development	7 community development	Solicit support from local leaders to encourage participation in development projects
Establishment of vocational Rehabilitation Centers	To equip the youth with livelihood skills	Youth out of school	Trainings has been done
Establishment of New Cultural Centres	Promote positive cultural values and practices that are compatible with sustainable community development	Construct one Cultural Centre in each of the 7 sub counties, including one at Amukura in Teso South and Malaba in Teso North	Feasibility Study on identified sites, Tendering and Procurement, construction of cultural centres
Youth and Women	To Promote income	Youths aged 18- 35	Training,

Enterprise Funds	generating activities among the youth	years	mobilization, loaning, monitoring and evaluation
Sub-County Youth offices	Provide office space	Establish a youth office in each sub county by 2017	Surveying, tendering, construction, commissioning of Construction
Community grants	To reduce poverty in the community	Poor/low income community groups	Table banking, Cereals banking, Poultry keeping, Tailoring and dress making, Dairy farming
Cash Transfer Programme for Orphans and Vulnerable Children and the elderly	Food security School retention Access to health Acquisition of identification documents e.g. birth certificates	beneficiaries receive Kshs 2000 per month	Disbursement of funds through the post office on a bi-monthly basis.
Cash transfer programme for persons with disability	Poverty reduction	Needy persons with disabilities	Filling application forms, Vetting, and disbursing funds

## 5. Public works, Roads, Transport, Energy and Disaster Management

Name of the Project	Location	Projects Objectives	Description of Activities	Status Implementation
Multi-lane highway connecting major commercial centres countywide	County-wide	To ease traffic movements within the county	Resource mobilization, Tendering and procurement of services and materials for construction	Deferred
Dry port depot establishment within the county	Matayos and Teso North Sub counties towns	To put up a dry port depot in the county. To improve on storage.	Resource mobilization, Tendering and procurement of services and materials for construction	Deferred
Water transport connectivity in	Budalang'i and Funyula	To purchase water related equipment	Resource mobilization,	Deferred

western region	Sub counties	for water transport in western region.	Tendering and procurement of services and materials for construction	
Establishment of a Disaster management and response centre	All the 7 sub counties	To improve disaster preparedness in the county	Resource mobilization, Tendering and procurement of services and materials for construction	Deferred
Establishment of renewable energy facility	All the 7 sub counties	To increase renewable energy sources.	Resource mobilization, Tendering and procurement of services and materials for construction of renewable energy facilities	New
Rehabilitation and upgrading of the airstrip	Matayos sub-county	To purchase airport land and rehabilitation.	Resource mobilization, Tendering and procurement of services and materials for rehabilitation of the airstrip	Deferred
Rural Electrification Programme Kenya Rural Electrification Authority Matching Facility	County-wide	To increase rural connectivity in Busia county	Resource mobilization, Tendering and procurement of services and materials for construction	On going
County Infrastructure inventory	All Sub counties and wards	To improve planning and efficiency in project implementation.	Resource mobilization, Tendering and procurement of services for developing the County Infrastructure Inventory	-on going

## 6. Public Service, ICT, and Inter-Governmental Relations

Project Name	Location	Objectives	Targets	Implementation status
Wide area network and local area network establishment in every ward.	County Wide	To Improve connectivity and access to as well as utilization of ICT.	Residents, citizens and stakeholders.	Assessing, tendering and procuring. Installations, building capacity.
Automation of all functional areas of the County.	County Wide	To link and integrate all functional areas for efficient service delivery.	All functional areas.	Assessing, tendering, and procuring. Installation, building capacity. (At procurement)
Establishment of a County media station for both TV and Radio	County Wide	To enhance information sharing and dissemination.	Residents, Citizens and stake holders.	Assessing, tendering, and procuring. Installation, building capacity (At tendering stage)
Establishment of County Printing Press	County Wide	To enhance information sharing and dissemination	County Ministries.	Printing official documents and tools. (ongoing)
Establishment of a monthly Busia County Newspaper	County Wide	To enhance regular updates on County activities.	Residents, Citizens, and Stakeholders.	Assessing, tendering, and procuring. Installation, building capacity (Complete – 100%)

## 7. Lands, Housing and Urban Development

Name of the Project	Location	Project Objectives	Description of Activities	Status of Implementation
Spatial Inter-grated plan	Busia County	To Reduced land use conflicts To Increase land values To Reduce land wastages To control development To define land use	Data collection and analysis Base map preparation Plan preparation Plan advertisement and approval	On-going
Appropriate Building Technologies	All sub-counties	To improve housing conditions	Prepare specifications Procurement Supervision Construction	On-going

Urban Street lighting	All Urban Areas	To improve security To create 24 hrs. economy	Prepare specifications Procurement Supervision Construction	On-going
Purchase of Survey Equipment	All survey offices	To increase efficiency in service delivery	Purchase of equipment Set GIS	New
Survey of Public land	Survey	Secure government lands	Surveying and beaconing	New

## 8. Water, Environment and Natural Resources

Project Name	Project Objectives	Target	Implementation status
<b>Water resource development</b>	To increase availability of sustainable water resources through effective management and protection of water sources	102,000 people	Construct storage tanks Extend distribution lines Build kiosks Procure consumer meters Construct kiosks Construct mason tank Rehabilitate raising main Pipeline extension Procure meters Extend distribution lines Development of intake Metering  Complete (100%)
<b>Conservation of natural Resource</b>	-To protect, conserve and sustainably manage the environment -To monitor trends and innovations in environmental management.	All Community members, All MDAs	Monitoring of implementation of waste management Enforcement of sectoral legislation and regulations  -On going (54%)
<b>Model Rural Water Supply</b>	To increase access to adequate and reliable water supply services to the County	300,000	Development of intake Extension of pipelines Construction of kiosks metering Identify source

			Almost complete (90%)
<b>Solar driven pumping systems</b>	To install solar driven water pumps	300,000	-On going (60%) -Equip source Construct storage Build drawing points(kiosks) Identify source Develop source Equip source Construct storage Build drawing points

## 9. Health and Sanitation

<b>Name of the Project</b>	<b>Location</b>	<b>Projects Objectives</b>	<b>Description of Activities</b>	<b>Status of Implementation</b>
Upgrading Busia District Hospital to a teaching and referral Hospital	Matayos Sub-county (County Headquarters)	To provide specialized referral services	-modern theatre -additional wards -modern X-ray services -Modern laboratory	Ongoing (50%)
Purchase of 7 well equipped real ambulances (1 for each sub-county)	County wide	To strengthen ambulance services in the county.	-Identification -Procurement	Complete (100%)
Upgrading of level 3 facilities to level 4 in Nambale, Funyula and Butula	Nambale, Funyula, and Butula Sub-Counties	To increase access to quality curative and promotive service delivery.	-assessment of gaps -acquisition of appropriate facilities and equipment (Construction of theatres, laboratories and x-ray facilities)	On-going (40%)

### Observations

- 126) The implementation of the above flagship projects will improve the livelihoods and economy of Busia County by enhancing health and sanitation, security, proper land use, safety of land records, alleviation of poverty, food security, sustainable use, and management of natural resources available, addressing the needs of vulnerable groups and access to quality education. However, some of the flagship projects have not been initiated due to resource constrai

**CHAPTER FIVE: DETAILS FOR CEILINGS AND PRIORITIES FOR FUNCTIONAL UNITS FOR  
THE  
PERIOD 2015/16 AND THE MEDIUM TERM**

- 127)** County Integrated Development Plan (CIDP) acts as a guide when developing priorities for the departments. In view of the recent devolved functions and limited resources, MTEF budgeting will entail adjusting non-priority expenditures to cater for the priority sectors. In addition, funds absorption within the departments is still low and departments will only receive funds based on their absorption.
- 128)** With the County Government's commitment in improving services countywide, the share of resources going to priority sectors, such as health, education, agriculture, roads, urban development, and water will continue to rise over the medium term on the basis of available resources. Education and health are already receiving a significant share of resources in the budget and are expected to utilize the allocated resources more efficiently to generate fiscal space to accommodate other strategic interventions in other sectors.
- 129)** The detailed sectoral ceilings are highlighted in the table below:

**Table 2: Details of Ceilings for Functional Units over the Medium Term**

DEPT.	.2015/16				.2016/17				.2017/18				TOTAL MTEF
	Employee Compensation	O & M	Devt.	Total	Employee Compensation	O & M	Devt	TOTAL	Employee Compensation	O & M	Devt	TOTAL	
AGRICULTURE AND ANIMAL RESOURCES	175,464,632	40,447,631	189,900,000	<b>405,812,263</b>	184,237,864	42,470,013	199,395,000	<b>426,102,876</b>	193,449,757	44,593,513	209,364,750	<b>447,408,020</b>	<b>1,279,323,159</b>
TRADE, CO-OPERATIVES, TOURISM AND INDUSTRY	19,565,128	5,869,538	71,550,000	<b>96,984,666</b>	20,543,384	6,163,015	75,127,500	<b>101,833,899</b>	21,570,554	6,471,166	78,883,875	<b>106,925,594</b>	<b>305,744,160</b>
EDUCATION AND VOCATIONAL TRAINING	167,292,098	27,701,997	255,000,000	<b>449,994,095</b>	175,656,703	29,087,097	267,750,000	<b>472,493,800</b>	184,439,538	30,541,452	281,137,500	<b>496,118,490</b>	<b>1,418,606,384</b>
FINANCE AND ECONOMIC PLANNING	169,346,963	192,033,722	665,300,000	<b>1,026,680,685</b>	177,814,311	171,783,908	698,565,000	<b>1,048,163,219</b>	186,705,027	180,373,104	733,493,250	<b>1,100,571,380</b>	<b>3,146,985,284</b>
COMMUNITY DEVELOPMENT,GENDER,CULTURE AND SOCIAL SERVICES	41,949,241	20,974,620	126,350,000	<b>189,273,861</b>	44,046,703	22,023,351	132,667,500	<b>198,737,554</b>	46,249,038	23,124,519	139,300,875	<b>208,674,432</b>	<b>596,685,847</b>
PUBLIC WORKS, TRANSPORT,AND DISASTER MANAGEMENT	45,018,202	28,835,356	163,000,000	<b>236,853,558</b>	47,269,112	30,277,124	171,150,000	<b>248,696,236</b>	49,632,568	31,790,980	179,707,500	<b>261,131,048</b>	<b>746,680,842</b>
LABOUR, PUBLIC SERVICE, ICT AND INTER-GOVERNMENTAL RELATIONS	265,009,332	68,335,175	65,038,000	<b>398,382,507</b>	278,259,799	71,751,934	68,289,900	<b>418,301,632</b>	292,172,789	75,339,530	71,704,395	<b>439,216,714</b>	<b>1,255,900,853</b>
LAND, HOUSING AND URBAN DEVELOPMENT	19,305,279	9,652,640	146,000,000	<b>174,957,919</b>	20,270,543	10,135,272	153,300,000	<b>183,705,815</b>	21,284,070	10,642,036	160,965,000	<b>192,891,106</b>	<b>551,554,840</b>
WATER ENVIRONMENT AND NATARURAL RESOURCES	41,499,757	20,749,899	194,540,000	<b>256,789,656</b>	43,574,745	21,787,394	204,267,000	<b>269,629,139</b>	45,753,482	22,876,764	214,480,350	<b>283,110,596</b>	<b>809,529,391</b>
HEALTH AND SANITATION	832,886,817	105,980,514	505,728,930	<b>1,444,596,261</b>	874,531,158	111,279,540	531,015,377	<b>1,516,826,074</b>	918,257,716	116,843,517	557,566,145	<b>1,592,667,378</b>	<b>4,554,089,713</b>
COUNTY PUBLIC SERVICE BOARD	16,884,587	5,065,376	0	<b>21,949,963</b>	17,728,816	5,318,645	0	<b>23,047,461</b>	18,615,257	5,584,577	0	<b>24,199,834</b>	<b>69,197,258</b>
THE GOVERNORSHIP	58,670,814	52,427,201	10,000,000	<b>121,098,015</b>	69,591,791	56,812,693	69,300,000	<b>195,704,484</b>	73,071,380	59,653,328	72,765,000	<b>205,489,484</b>	<b>365,881,171</b>
COUNTY ASSEMBLY	386,153,846	157,919,897	133,000,000	<b>677,073,743</b>	405,461,538	134,315,892	149,100,000	<b>688,877,430</b>	425,734,615	141,031,686	156,555,000	<b>723,321,302</b>	<b>2,303,198,732</b>
<b>TOTAL</b>	<b>2,239,046,696</b>	<b>707,563,566</b>	<b>2,525,406,930</b>	<b>5,472,017,192</b>	<b>2,350,999,031</b>	<b>711,441,742</b>	<b>2,661,127,277</b>	<b>5,792,119,619</b>	<b>2,468,548,982</b>	<b>747,013,829</b>	<b>2,794,183,640</b>	<b>6,081,725,378</b>	<b>17,419,257,948</b>



## Economic Classification of County Total Expenditure

130) . The table below gives a summary of the classifications of the expenditure as per the various economic items.

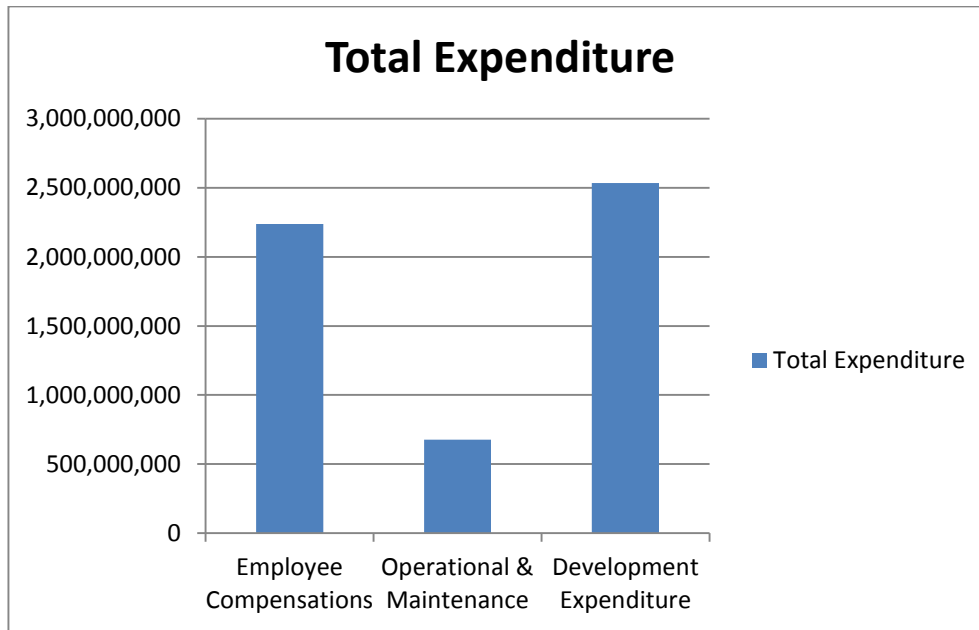
### *Economic Classification of Expenditure for FY 2015/16*

Description	Total Expenditure (Kshs.)	Total Expenditure %
Employee Compensations	2,239,046,696	40.9%
Operational & Maintenance	707,563,566	12.9%
Development Expenditure	2,525,406,930	46.2%
<b>Total</b>	<b>5,472,017,192</b>	<b>100.00%</b>

*Source: County Treasury*

- 131) The Table above indicates total county expenditures as per the three main categories;
- i. **Employee Compensations;** includes basic salaries paid to permanent, temporary employees and personal allowances paid as part of salary among other related costs.
  - ii. **Operations/Use of goods and services;** includes utilities, supply and services, domestic travel and subsistence, and other transportation costs, training expenses, hospitality supplies and services, routine Maintenance among other related costs.
  - iii. **Development expenditures** - These are the funding to the various capital projects and programmes in the county departments.
- 132) Compensation of employees is expected to consume 40% of the total budget; Operations and Maintenance will consume 14% while development projects will consume 46 %.

## Total County Expenditure



- 133)** From the graph above, with only 14% of the county budget going to O&M there is a risk of inability to sustain departments' operations. This has been caused by a decrease in equitable share to the county.

### The Governorship

- 134)** The Governorship is headed by the Governor who is the Chief executive of the County Government spearheading the attainment of the County's Vision "A prosperous, Sustainable and Equitable Developed County that is Transformational, Nationally Competitive and Successful in delivering services and improving the livelihoods and well – being of the people of Busia and its environs".
- 135)** The deputy governor is the Deputy Chief Executive of the county government. The office plays an important role in Policy Coordination, Cabinet Secretariat, and Legislative Liaison.
- 136)** During the period under review, the office has mainly been involved in institutional development and organization. The key challenges facing this office include inadequate resources and technical expertise to implement the County's CIDP.
- 137)** The office of the County Secretary forms the apex of the county public service. It links the county executive committee with the county civil service. It plays a critical function of being secretary to the county executive committee

- 138)** The resources required by the office, will be used to implement programs that are aimed at ensuring seamless operations of the different arms of government at the county level, improving efficiency, transparency, and accountability, promote best practices, as well as set the pace on policy research, analysis, and coordination.
- 139)** To enable the Office carry out its mandate, the 2015/16- 2017/18 MTEF estimates for the office are estimated to be Ksh.565,280,507 For the FY 2015/16, Kshs 121,098,015 has been set aside. This is projected to increase to Ksh. 195,704,484 and Ksh. 205,489,708 respectively, for the FY 2016/17 and FY 2017/18

#### **Agriculture and Animal Resources**

- 140)** During the 2015/16-2018 MTEF period, priority will be given to the following: Improved crop and livestock husbandry practices, enhanced access of sector products to markets, use of organic fertilizer, agro processing, value addition, and product diversification of crops, livestock, & fisheries products. Efforts will be made to improve fish production through construction of more fish ponds. Focus will also be on irrigation agriculture for enhanced food security.
- 141)** To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are estimated to be Ksh.1, 279,323,159. For the FY 2015/16, Kshs. 405,812,263 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 426,102,876 and Ksh. 447,408,020, respectively.

#### **Trade, Cooperatives, Tourism, and Industry**

- 142)** In the medium term the sector will seek to continue enhancing value addition in Co-operative industry, revival of agro based industries and development of tourist sites. In trade there will be market development including research and analysis of market trends. Enterprise development will focus more on technology transfer and product development.
- 143)** To undertake these programmes, the 2015/16 - 2017/18 MTEF estimates for the sector are estimated to be Ksh.305, 744,160. For the FY 2015/16, Kshs 96,984,666 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Kshs.101, 833,899, and Kshs. 106,925,594, respectively.

#### **Education and Vocational Training**

- 144)** In the medium term the sector will continue to facilitate the construction and equipping of ECDE centers in all wards and Youth polytechnics. Provision of bursary schemes to needy and bright students, revolving fund for university & college students and capitation for ECD.
- 145)** To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are estimated to be Ksh. 1,418,606,384. For the FY 2015/16, Ksh. 449,994,095 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 472,493,800 and Kshs. 496,118,490, respectively.

#### **Finance and Economic Planning**

- 146)** This is the fulcrum that controls all financial and economic activities of the county. In the medium term the department endeavors to continue automating its activities to deter revenue leakages and secure all county assets. Staff capacity development will be enhanced. Monitoring and evaluation will be put in place to determine impacts of programmes and how funds are utilized. In addition the department has set aside an allocation for ward development projects to promote equitable development across the county.
- 147)** To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are estimated to be Ksh.3, 395,812,866.06. For the FY 2015/16, Ksh. 1,026,680,685 has been set aside for the sector. This is projected to increase to Ksh. 1,131,039,971.25 and Kshs. 1,187,591,969.81, respectively, for the FY 2016/17 and FY 2017/18.

#### **Community Development, Culture, Sports, and Social Services**

- 148)** During this programme period the department's priority will be put in strengthening safety net programmes within the affirmative action framework to break the chronic poverty cycle. This will be done through: government procurement opportunities for the youth; withdrawal and re-integration of street children; support of people living with disabilities; nurturing of sport talent and promoting cultural tourism.
- 149)** To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are estimated to be Ksh.596, 685,847. For the FY 2015/16, Ksh. 189,273,861 has been set aside for the sector. This is projected to increase to KSh198,737,554 and Kshs. 208,674,432 respectively, for the FY 2016/17 and FY 2017/18

### **Public Works, Roads, Transport, Energy, and Disaster Management**

- 150)** In the medium term the county has further identified new projects likely to spur economic growth within the county. Among them are: expanding gravel and earth road network under routine maintenance, acquire additional road construction equipment, acquire a fire engine for busia and establish a fully kitted disaster response centre, construct footbridges and culverts, multi-lane highway connecting the different major commercial centres countywide, rural electrification and establishment of a renewable energy facility.
- 151)** To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are estimated to be Ksh.746, 680,842. For the FY 2015/16, Kshs 236,853,558 has been set aside for the sector. This is projected to increase to KSh248,696,236 and Kshs. 261,131,048 respectively, for the FY 2016/17 and FY 2017/18

### **Labour, Public Service, ICT, Publicity, and Inter-Governmental Relations**

- 152)** The medium term priorities for the sector include the implementation of programmes under the ICT infrastructure development and developing human resource in the public service. Funding over the 2015/16 – 2017/18 MTEF period will facilitate the fast tracking of the programmes in this sector.
- 153)** To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are estimated to be Ksh.1, 255,900,853. For the FY 2015/16, Ksh. 398,382,507 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 418,301,632 and Kshs.439, 216,714, respectively.

### **Lands, Housing and Urban Development**

- 154)** The department plays a vital role in the development of the built environment. In the medium term the department intends to address issues of housing and office space by constructing the official residence of the Governor and County Headquarters Offices, urban street lighting, County spatial plan among others.
- 155)** To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are estimated to be Ksh. 551,554,840. For the FY 2015/16, Ksh. 174,957,919 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 183,705,815 and Kshs. 192,891,106 respectively.

### **Water, Environment and Natural Resources**

- 156)** The sector plays a key role in ensuring that every citizen has access to portable water in a clean, safe, healthy, and secure environment as enshrined in the Constitution. Over the MTEF period the sector aims to continue modernization and expansion of water coverage and sewerage facilities, scaling up water storage to improve water security, protection, conservation and management of catchment areas, mitigation and adaptation measures on climate change, enforcement of sector laws and regulations among others.
- 157)** To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are estimated to be Ksh. 823,589,477.49. For the FY 2015/16, Ksh. 261,249,636 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 274,312,117.80 and Kshs. 288,027,723.69, respectively.

### **Health and Sanitation**

- 158)** Health sector is among the drivers of socio-economic change requiring huge capital outlays given its high intensive labour capacity. In the Medium Term the department will focus on increasing access to quality service delivery through operationalising the completed CDF infrastructure 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. This is with respect to actualization of 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.
- 159)** To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are estimated to be Ksh. 4,554,089.713. For the FY 2015/16, Ksh. 1,444,596,261 has been set aside for the sector. This is projected to increase to Ksh. 1,516,826,074 and Kshs. 1,592,667,378 respectively, for the FY 2016/17 and FY 2017/18.

### **County Public Service Board**

- 160)** The county public service board is constitutionally mandated to establish and abolish offices in the county public service, to appoint persons to hold or act in those offices and to confirm appointments. They also exercise disciplinary control over and remove persons holding or acting in those offices. The office investigates monitors and

evaluates the organization, administration, and personnel. It develops human resource in the county.

- 161)** To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are estimated to be Ksh. 69,197,258. For the FY 2015/16, Kshs 21,949,963 has been set aside for the sector. This is projected to increase to Ksh. 23,047,461 and Kshs. 24,199,834, respectively, for the FY 2016/17 and FY 2017/18.

#### **County Executive Administration (Office of the County Secretary)**

- 162)** The office forms the apex of the county public service. It links the county executive committee with the county civil service. It plays a critical function of being secretary to the county executive committee.
- 163)** To undertake this function the 2015/16- 2017/18 MTEF estimates for the sector are estimated to be Ksh.15, 880,315. For the FY 2015/16, Ksh. 5,037,372 has been set aside for the sector. This is projected to increase to Kshs 5,289,241 and Kshs. 5,553,703, respectively, for the FY 2016/17 and FY 2017/18.

#### **County Assembly**

- 164)** The role of the county Assembly in the current Constitutional dispensation cannot be gainsaid. The County Government will depend entirely on the County Assembly to pass legislation to ensure the smooth operationalization of the devolved functions as outlined in Schedule iv of the Kenyan Constitution, 2010. The assembly provides checks to the executive. Among the notable projects by the County Assembly is the construction of a modern chamber, capacity building of newly recruited human resource and ward offices for Members of the County Assembly (MCAs).
- 165)** To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are estimated to be Ksh. 1,929,562,474.81. For the FY 2015/16, Ksh.612, 073,743 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 642,677,743 and Kshs. 674,811,301.66 respectively.

**CHAPTER 6: MATRIX OF PROGRAMMES FOR 2015/2016**

<b>1. Lands, Housing and Urban Development</b>			
<b>PROGRAMME NAME</b>	<b>PROGRAMME OUTCOME</b>	<b>EXPECTED OUTPUT</b>	<b>PERFORMANCE INDICATORS</b>
<b>A. 1. Physical planning Sub-Sector</b>			
To prepare town development plans	Preparation of zoning plans for all market centre centres	Approved plans and reports	<ul style="list-style-type: none"> <li>• Well planned and coordinated developments within the county</li> <li>• Secure living environment for locals</li> <li>• Availability of land for public amenities</li> <li>• Controlled development</li> </ul>
Government land registration	Preparation of P.D.P.s for public utility land	Approved P.D.P.s	<ul style="list-style-type: none"> <li>• Secure land for public use</li> </ul>
Action plan	Preparation of slum upgrading plan	Approved action plans	<ul style="list-style-type: none"> <li>• Living conditions in slums</li> </ul>
<b>B. Housing Sub-Sector</b>			
Construction of Governors residence	Completion of Governors residence	Complete governor's residential house.	<ul style="list-style-type: none"> <li>• Status report</li> <li>• Completion certificate</li> </ul>
Construction of ABT centres	Construction of centres in the remaining sub-counties	Increased ABT centres	<ul style="list-style-type: none"> <li>• Completed ABT centres</li> <li>• Improved housing conditions</li> </ul>
Training locals on ABT	Capacity building of locals on ABT	Enlightened community on ABT	<ul style="list-style-type: none"> <li>• Adoption of ABT</li> </ul>



Construction of county headquarters and other offices	Completion of County headquarters and offices at sub county levels	Complete county government headquarter	<ul style="list-style-type: none"> <li>• Completed county headquarters</li> <li>• Adequately housed county government officers.</li> </ul>
Major maintenance of Government houses	Major maintenance of Government houses	Well maintained government houses	<ul style="list-style-type: none"> <li>• Renovated county government houses</li> </ul>
Security fencing to Government compounds	Fencing Government compounds	Fenced government compounds	<ul style="list-style-type: none"> <li>• Secure government compounds</li> </ul>
Renovation of market stalls	Improving the conditions of market stalls	Renovated market stall	<ul style="list-style-type: none"> <li>• Operational market stalls</li> </ul>
<b>C. Lands Sub-Sector</b>			
Acquisition and Registration of lands	Crash programme on resolution of boundary dispute	Resolved boundary disputes	<ul style="list-style-type: none"> <li>• Reduced number of cases</li> </ul>
	Survey of public land	Increased acreage of surveyed public land	<ul style="list-style-type: none"> <li>• Secure public land</li> </ul>
<b>D. Urban Development Sub-Sector</b>			
Solid waste management	Upgrade Alupe dumpsite to a landfill	Modern waste disposal facility	<ul style="list-style-type: none"> <li>• Improved waste disposal</li> </ul>
	Improve waste management in urban centres	Increased supply of litter bins, waste collection points and improved management of waste in urban areas.	<ul style="list-style-type: none"> <li>• Clean urban centres</li> </ul>
	Building water borne sanitation blocks	Modern sanitation blocks	<ul style="list-style-type: none"> <li>• Improved sanitation facilities to the public</li> </ul>
Storm water management	Improve urban drainage system in Malaba and Busia	Improved drainage network	<ul style="list-style-type: none"> <li>• Improved drainage system</li> </ul>

	towns		
Improving accessibility within urban areas	Opening up access roads	Improved connectivity index	<ul style="list-style-type: none"> <li>• Improved accessibility</li> </ul>
Mass street lighting in all urban centres	Mass lighting for bus parks and markets	Mass street lights in all centres	<ul style="list-style-type: none"> <li>• Safe urban centers within the county</li> <li>• Longer trading hours for traders</li> </ul>

## 2. Water Environment and Natural Resources

programme name	programme outcome	Programme Output	indicator/target
Water resource development	<ul style="list-style-type: none"> <li>• Increase access</li> <li>• Enhance reliability</li> <li>• Ensure sustainability</li> <li>• Enforce water quality</li> </ul>	<ul style="list-style-type: none"> <li>• Storage tanks developed</li> <li>• Water networks built</li> <li>• New water schemes built</li> <li>• Rehabilitation of old schemes</li> <li>• Development of alternative water transfer systems</li> </ul>	<ul style="list-style-type: none"> <li>• 14-No. of tanks</li> <li>• 100KM of networks</li> <li>• 50%Rehabs done</li> <li>• 35 No. of alternative water transfer methods</li> <li>• 8No hand pumps</li> </ul>
Solar systems	Reduce cost on O&M	<ul style="list-style-type: none"> <li>• Reliability</li> <li>• sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• 70 No of solar installations</li> </ul>
Improvement of rural water supply	<ul style="list-style-type: none"> <li>• Increase access</li> <li>• Enhance reliability</li> <li>• Ensure sustainability</li> </ul> Enforce water quality	<ul style="list-style-type: none"> <li>• Drilled and developed boreholes</li> <li>• Test pumped systems</li> <li>• Water quality analysis</li> </ul>	70 No of systems done
Conservation of natural resources	<ul style="list-style-type: none"> <li>• A forestations</li> <li>• New species of trees</li> <li>• Protected wetlands</li> <li>• Rehabilitated fragile eco-systems</li> <li>• Protected water</li> </ul>	<ul style="list-style-type: none"> <li>• Acreage covered</li> <li>• Protection of endangered species'</li> <li>• Identification of fragile zones</li> <li>• Mapping of catchment zones</li> <li>• Kms covered on</li> </ul>	<ul style="list-style-type: none"> <li>• 50 Square KM</li> <li>• 5 Tree nurseries established</li> <li>• 4 Fragile zones conserved</li> <li>• 3 Catchment zones protected</li> <li>• 3 Rivers</li> </ul>

	<ul style="list-style-type: none"> <li>catchments</li> <li>Promotion of non-timber forest products</li> <li>Riparian tree growing</li> </ul>	<ul style="list-style-type: none"> <li>both sides of the river</li> <li>Non-timber forest enterprise</li> </ul>	<ul style="list-style-type: none"> <li>protected</li> <li>No of enterprises developed</li> </ul>
Solid waste management	Intensify waste collection	<ul style="list-style-type: none"> <li>Clean urban centers</li> <li>Improved sanitation</li> </ul>	7major urban towns.
Data management	<ul style="list-style-type: none"> <li>Mapping water resources</li> <li>Mapping of minerals</li> <li>Mapping of fragile eco-systems</li> <li>Tree resource inventory</li> </ul>	<ul style="list-style-type: none"> <li>Water supply and distribution</li> <li>Water development</li> <li>Mineral resource register</li> <li>Eco-systems inventory</li> <li>Inventory of trees and shrubs</li> </ul>	4Reference documents and manuals

### 3. Health and sanitation

Programme name	Programme outcome	Programme output	Indicators/target
Establish HDU Scan and Renal Unit at Busia County Ref. Hosp	Quality health care	Specialized quality Care	1 No. functional CT Scanner Installed  1 No. Functional Renal Unit.
Expansion of Maternity ward ,NBU and equipping at Busia County Ref Hospital	Improved Child Survival	Upgraded Unit	1No. functional maternity Unit.  1 No. Equipped new born care unit

Construction of theatre and equipment at Khunyangu hospital	Improved Quality health care	Infrastructure Upgraded	1 No. .functional theatre
Construction of theatre and equipment at Sio Port Hospital	Improved quality health care	Infrastructure Upgraded	1 No. .functional theatre
Construction of 2 Wards at Kocholya District hospital	Quality health care	Increased bed capacity	2 No. .functional medical wards
Construction of 2 Wards at Port Victoria Hospital	Quality health care	Increased bed capacity	2.functional medical wards
Construct accident and emergency Department at Busia County Referral Hospital	Specialized quality health care		1 no. Functional A & E Block
Purchase of Radiology equipment (CT) scan for Busia County Ref. Hosp	Specialized quality health care	Improved diagnosis	1.functional equipment
Establish Medical Training college at a County Referral Hosp. Busia	Quality health care	Enhanced human Resource	No. Of students annually graduating.
Equip mortuary at Alupe SDH	Honored Exit care	Embalmed human remains	No. Of bodies cared at given time
Upgrading of Dispensaries to H/C: Masendebale Disp, Budalang'i Disp, Busibwabo Disp, Buduta Disp, Igara Disp, Amongura, KwangamorDisp, Akichelesit Disp, Changara Disp, Mudemba Disp, Bulwani	Quality health care	Access Increased	No.10 dispensaries upgraded to H/C Level

Disp			
Renovation of Health Facilities			
Laundry machines at Nambale Khunyangu, Sio Port, Kocholia and Port Victoria Hospitals	Improved Safety	Equipped Hospitals	No. 5 functional Laundry Machines Installed
Construction of maternity ward at Khunyangu Hospital	Quality health care	Improved service delivery	No. Of wards functional
Purchase of X-ray for: Alupe, Khunyangu, Sio Port, Kocholia and Port Victoria Hospitals	Quality health care	Equipped Hospitals	No. 5 functional X-Ray Machines Installed
Construction of MCH Block at Port Victoria Hosp.	Quality health care	Improved service delivery	No. MCH clinics functional
Electricity Connection to health facilities: Locations	Quality health care	Power connected facilities	No. Of health facilities connected to power grid.
Construction of waste incinerator at level 2,3 and 4 facilities- Igara, Obekai, Akichelesit, Nambale, Sikarira, Bukhalalire, Port Victoria, Moding, Alupe, Budalangi', Nangina,	Quality health care	Managed health care waste	No. 10 WDU functional Incinerators Constructed.
Construction of a Regional Reference Laboratory @ Busia County R. Hospital			
Ward level health projects- Equipping of Health facilities (One per ward)	Quality health care	Improved service delivery	No.35 Health facilities equipped.

<b>4. Finance and Economic Planning</b>			
<b>Programme</b>	<b>Programme Outcome</b>	<b>Programme Output</b>	<b>Indicators/Targets</b>
Resource Mobilization	Increased resources available towards key priority areas	Increased County Revenue Base	10% increase in Amount of revenues collected monthly
Capacity Building	Enhanced efficiency in service delivery	Efficient and effective service delivery and improved performance	One training per quarter for staff in the department
Car and Mortgage Scheme	Motivated human resource	Enhanced productivity	-Amount of loans and Mortgages issued -No. of beneficiaries
Public Participation	Enlightened Public in budget issues	Allocation of resources to priority areas	-No. of forum -No. of participants
Construction of County Treasury	Completion of County treasury	Complete county treasury	Completed County Treasury
Ward Development Fund	Equitable development across the wards	Enhanced development in the wards	Amount of funds disbursed
Automation of Financial Management Systems	Functional financial systems	Improved revenue and collection service delivery	No. of Computers purchased and networked
Emergency Fund	Risk deductions preparedness	Improved service delivery	No. of emergency cases reported and Funded
Monitoring and Evaluation – Acquisition of M&E systems	Improved Implementation of projects	Improved Coordination and Service delivery	No. of reports generated

<b>5. Education and vocational training</b>			
<b>Programme</b>	<b>Programme Outcome</b>	<b>Programme Output</b>	<b>Indicators/Targets</b>
Basic Education	Access to equity, quality, and affordable ECDE.	Classroom constructed  Strong foundation in Early Childhood	Number of ECDE classrooms constructed and Equipped.  No. of children supported through

		Development. Increase enrolment in ECDE centres	ECDE Support grant.
Tertiary/Vocational Education	An empowered and independent youth.	Refurbished and Equipped workshops in youth polytechnics	Number of Youth polytechnics Workshops refurbished. Number of departments/Trades equipped with tools in Youth polytechnics.
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 activities.	Number of needy students accessing bursaries and loans. No. of laptops acquired and distributed. No. of education activities supported.
Basic Education	Access to equity, quality, and affordable ECDE.	Classroom constructed Strong foundation in Early Childhood Development. Increase enrolment in ECDE centres	Number of ECDE classrooms constructed and Equipped. No. of children supported through ECDE Support grant.

## 6. Agriculture and Animal Resources

Programme Name	Programme Outcome	Programme Outputs	Indicators/ targets
Administrative Support	Efficient and effective co-	Improved and high	Percentage achievement of the set programme

Services	ordination of agriculture services.	quality services.	targets- 100%
Agribusiness and Information Management	Increased Access to cheap Credit.	Increased crop and animal production	No. of farmers accessing cheap credit-100
Crop Development and Management	Increased land productivity and production.	<ul style="list-style-type: none"> <li>-Increased crop yields and awareness on inputs use and soil characteristics</li> <li>-Faster and timely land preparations.</li> <li>-More farmers using the organic fertilizer</li> <li>-Constructed water pans and associated infrastructure for irrigation</li> </ul>	<ul style="list-style-type: none"> <li>-No. of Beneficiaries-2500 farmers</li> <li>-Increased yields (from the current 8 bags per acre) to 12 bags per Acre</li> <li>-No of farmers trained-3,500</li> <li>- No of harrows and Rotovators – 3 &amp; 2</li> <li>-Percentage increase in the No of farmers using organic fertilizers- By 5%</li> <li>-One complete project (water pan) per sub-county</li> </ul>
Fisheries Development	Increased fish products and fish production.	<ul style="list-style-type: none"> <li>Enhanced capacities of Fish farmers on aquaculture best practice</li> <li>-Increased fillets being marketed in Busia</li> <li>-Improved fish production in the</li> </ul>	<ul style="list-style-type: none"> <li>No of Hostels constructed-1</li> <li>-No of fish ponds constructed-2,000</li> <li>- No of farmers trained-2,000</li> <li>- No of fingerlings supplied-90</li> </ul>



		county. Improved lake surveillance	- No of surveillance trips conducted- 8
--	--	---------------------------------------	---

<b>7. Community development, culture, youth, gender, sports and social services</b>			
<b>Name of project</b>	<b>Programme outcome</b>	<b>Programme output</b>	<b>Indicators</b>
Renovation of Busia stadium in Burumba ward Matayos sub county	A functional stadium	Renovated stadium	Certificate of completion, renovated stadium
Completion of Lunyofu stadium in Bunyala west ward	A vibrant sporting community	BQS, photos, site meetings	Certificate of completion, operational stadium
Promotion of county sports development	Functional sub county sporting activities	Participant registers, certificates	Percentage of youth accessing sports services
Operationalization of talent academies	Functional sub county talent academies	Photos ,minutes reports inventories	Inventory of talent academies
Bumbe stadium	A functional stadium	BQS,photos, site meetings	Certificate of completion,functional stadium
Sub county youth offices	Operational youth talent centers	BQS,photos, site meetings	Certificate of completion
Administration block Matayos sub county	An enhanced working environment	BQS, photos, site meetings	Certificate of completion
Operationalization of the County	An updated data base on county children.	Computers ,inventory, ,register	No. Of children accessing protection services

Children Data base			
Operationalization of the child protection centre.	A functional Child protection system	BQS ,photos, site meetings	Certificate of completion, inventory
Establishment of Sub county children assemblies	Enhanced child participation	Standing orders,	No. of bills generated by sub county assemblies
Completion of the county child protection centre	County child protection centre	BOS ,photos ,site meeting minutes	Certificate of completion, Report.
Baseline survey and rehabilitation of street children	An updated situation Analysis on children	Photos ,minutes ,serves tools, reports, impact analysis	A report on the survey
Withdrawal of children from the Worst Forms of Child Labor.	Safe and friendly places for children	Reports	Number of children withdrawn
Purchase of land for expansion, fencing of Kakapel Community cultural centre.(Angurai South Ward Teso North)	operationalized cultural Centre	Valuation reports ,sale agreements ,LPOs and payment vouchers	Valid Land title deed
Develop legislation on issuance of grants to cultural practitioners	No. of legislation approved by the county assembly and assented to by the Governor	Legislation in place	No. Of legislation
Develop, phase 1 of community cultural centers in	operationalized cultural Centre	BQs, Photos, site meetings	BQS,

Butula ,Nambale, Teso South and Bunyala sub- counties			
Establish, equip and operationalized a Rehabilitation Center for ADA victims	A functional Rehabilitation Center	BQs, photos, site meetings	Certificate of completion, BQS, reports
Establish Busia County Community Library	Library established	Photos, BQs and site meetings	BQS, site minutes, report
Gazettment of cultural sites in the county	Gazetted sites and museums	Photos ,minutes and reports	Gazette notices, minutes
KICOSCA games	A vibrant sports community	List of participants, minutes of meetings, receipts and reports	List of participants, reports
Community capacity Buildings workshop for cultural practitioners and ADA campaigns	Informed practitioners	Invitation letters participants list photos	No of practitioners
Miss world Kenya pageant programme	Updated community	Participants list photos	No of contestants
Celebration of County National and International Days e.g. African Medicine Day, UNESCO	Updated public	Participants list photos	No of citizens

Day ,End/New			
Establishment of County Youth Enterprise Development Fund	Revolving fund	Reports ,list of funded committee meetings	No. Of youth accessing the funds
Preparation of policies and bills	Established policy framework	Policies and bills formulated	No. Of policies
Establishment of Youth Empowerment/ Talent centers	Operational Youth centers established	BQs, photos ,site meetings	No. Of youth empowered
Equipment o Youth Empowerment centers in 6 sub-counties	Empowered youth	LPOs, receipts and photos	No. Of centres
County Youth Empowerment Programme; - Youth Internship and Apprenticeship (3M) -Sexual reproductive health(2M) -Gender Mainstreaming(3M	No. of empowerment meetings held	Reports, photos, minutes and list of participants	No. Of youth accessing appropriate in formation
Establishment of a revolving GPO(Government Procurement Opportunities) for marginalized group e.g. the youths	Financially Empowered youth	Reports ,inventory, photos	No of the youths accessing the fund

(i.e. L.P.O and L.S.O funding)			
--------------------------------	--	--	--

<b>8. Cooperatives, Trade, Tourism and Industry</b>			
<b>Name of project</b>	<b>Programme outcome</b>	<b>Programme output</b>	<b>Indicators</b>
County Trade Fair	Showcasing products	Improved Investments	No .of Investors participating
Weights and Measures workshop	Conducive working environment	Improved work space	No .functional office block completed
Cooperative Enterprise Development Fund – County Wide	Increased value addition	Affordable credit for cooperative societies	Number of cooperative societies benefiting
Miss Tourism Kenya - Busia	Opportunities in Busia showcased	Branding of the county	Number of tourists attracted
Joint Loans Board – County wide	Increased capital for trade.	Affordable credit for individual	Number of traders benefiting
Jua Kali conference	Technology transfer	Bring informal industry to the fore	
KWS boat racing competition	Sports tourism showcased	Exposing the sports talent	Number of racers qualifying for nationals

<b>9. Labour, Public Service, ICT, Publicity &amp; Intergovernmental Relations</b>			
<b>Programme Name</b>	<b>Programme Name</b>	<b>Programme Name</b>	<b>Programme Name</b>
Staff recruitment and deployment	Properly recruited & deployed staff to meet the increasing demand for public service delivery, and bring about efficiency, accountability and transparency	Skilled & knowledgeable employees recruited & equity distributed to needy relevant sections in the public service	Number of employees recruited & number of sections deployed to
Establish a human resource database	Well established human resource database to meet correct placements of skills within	1 County skills database established	<ul style="list-style-type: none"> <li>• Number of staff entered in the database</li> <li>• Categories of staff skills</li> </ul>

	County departments		<p>identified through the database</p> <ul style="list-style-type: none"> <li>• Number of correct placements based on information from database</li> </ul>
County human resource capacity development	Well-coordinated cost effective human resource training and outfit	Training needs identified from all departments in the County	Number of staff trained from each section of all departments in the County
Public sector Reform	Reduced County wage Bill & improved access to County Government services	Develop reform tools, policies & carry out staff appraisal	The existence of a strategic intervention to guide reforms, & number of tools & policies to guide reform activities
Equipment of the Public Administration	Efficient & effective supervision of the public service staff within sub counties to deliver satisfactory services to the public; timely monitoring & evaluation of County development projects; facilitation of public participation in decision making, policy making & dissemination of information, identifying,	<ul style="list-style-type: none"> <li>• Construct &amp; rent offices for the administrative units</li> <li>• Procure vehicles for public administration</li> <li>• Develop village administration bill</li> <li>• Identify county administration structures</li> <li>• Facilitate administrators &amp; the enforcement team</li> </ul>	<ul style="list-style-type: none"> <li>• Number of offices constructed &amp; rented</li> <li>• Number of vehicles procured</li> <li>• Number of village administration bill developed</li> <li>• Number of staff meeting work plan targets</li> <li>• Number of officers facilitated</li> </ul>

	planning & budgeting for projects; & enforcing security.		
Promotion & establishment of intergovernmental relationships' structure	Smooth good working relationship between the national & county governments right from the County to the village level	<ul style="list-style-type: none"> <li>• Develop intergovernmental relationships policy documents &amp; action plans</li> <li>• Conduct benchmarking activities</li> </ul>	<ul style="list-style-type: none"> <li>• Number of policy documents &amp; action plans developed</li> <li>• Number of benchmarking conducted</li> </ul>
Development & improvement of ICT infrastructure	Enhanced time management and efficiency in specific service delivery activities across the County	<ul style="list-style-type: none"> <li>• Internet connectivity to 3 sub counties</li> <li>• County registry connected to 3 sub counties</li> <li>• CEC members connected to video conferencing</li> <li>• Automate services</li> </ul>	<ul style="list-style-type: none"> <li>• Number of sub counties connected with internet services</li> <li>• Number of offices, staff &amp; residents utilizing internet services</li> <li>• Number of CEC members connected to video conferencing</li> <li>• Number of automated services</li> </ul>
Establishment of Data Communication information	Wide spread access to information across the County on programmes, projects, resources, opportunities, & current affairs to transform the socio-economic life	<ul style="list-style-type: none"> <li>• Number of County departments &amp; sections staff, &amp; citizens accessing information</li> </ul>	Number of County departments staff, & citizens accessing information

	of the citizens		
Research and Capacity Building	Correct & reliable knowledge & skills generated, to inform decision making in providing the needs of the public sector & citizens	<ul style="list-style-type: none"> <li>• Research tools formulated &amp; tested</li> <li>• Research conducted</li> <li>• Reports, findings &amp; recommendations documented</li> <li>• Research documents used to make decisions in public sector</li> </ul>	<ul style="list-style-type: none"> <li>• Humber of research tools formulated</li> <li>• Number of researches conducted</li> <li>• Number of research reports documented</li> <li>• Number of departments &amp; citizens using research reports</li> </ul>

<b>10. Public works, transport, energy and disaster management</b>			
<b>Programme name</b>	<b>Programme outcome</b>	<b>Programme output</b>	<b>Indicators/targets</b>
Improvement 30Km roads to Bitumen standards (Low Volume Seal Roads, LVSR)/ Roadways	Efficient road and water transport network	Site meeting reports/minutes M&E reports	No of KMs of roads improved
Improvement & gravelling of 100KM roads		Inspection reports M&E reports	No of KMs of roads improved
Routine Maintenance of 300KM Roads		Inspection reports M&E reports	No of KMs of roads maintained
Construction of		Inspection reports	No of structures constructed



Major Drainage (Bridges & Box Culverts)		M&E reports	
Equipment Purchasing : <ul style="list-style-type: none"> <li>▪ 2 no. of Graders</li> <li>▪ 4 Tippers</li> <li>▪ Excavator</li> </ul>		Delivery notes logbook	No. of graders, tippers and excavators acquired
Opening up of new roads 150KM		Inspection reports M&E reports	No. of KMs opened
Establishment Of Dry Port Port infrastructural facilities; access roads, parking bays, & restaurant.		Site meeting reports/minutes M&E reports	No. of beneficiaries
Water Transport, Connectivity		Site meeting reports/minutes M&E reports	No. of businesses served No. of beneficiaries
Construction 3.5 KM runway of airport		Site meeting reports/minutes M&E reports	No. of air companies & passengers served
Rehabilitation of 6 Bus parks in Major towns		BQs Inspection reports Final certificate Contract	No. of bus parks constructed & in use
Establishment of Parking bays in Busia and Malaba		BQs Inspection reports	No of Parking Bays established

towns		Final certificate Contract	
Erection of 130 street lighting and flood lighting facilities across up market centre's	Improved business environment	Inspection reports M&E reports	No of new lighting points erected
Establish trailer parks to cover the northern corridor 2Units of A104 and B41	Efficient road and water transport network	Site meeting reports/minutes M&E reports	No of parking units established
Construction of foot bridges. 35 No concrete or steel structures on major stream or river crossings		BQs Inspection reports Final certificate Contract	No of foot bridges established
Establishment Of Major renewable Energy Facility	Improved business environment	BQs Inspection reports Final certificate Contract	Facility completed & in use
Establish an assembly point for solar street lights		Site meeting reports/minutes M&E reports	Facility completed and in use
Construction of 3 Disaster Management & Response Centre's	Efficient response and mitigation zones	BQs Inspection reports Final certificate Contract	No. of Centre's Established

Establishment of a Disaster management and emergency preparedness fund		Inspection reports M&E reports	the amount of money in the disaster management & emergency preparedness fund
Purchase of 2 fire engines equipment's for Disaster response and emergency preparedness		Inspection reports M&E reports	Fire engines functioning and NFIs prepositioned

<b>11. Office of the Governor</b>			
<b>Programme name</b>	<b>Programme Outcome</b>	<b>Programme Output</b>	<b>INDICATORS</b>
Special Programmes	Improved emergency response.	Reports	15 programmes

### 13. County Assembly

<b>Programme Name</b>	<b>Programme Indicator</b>	<b>Expected outcomes</b>	<b>Performance Indicator and targets for 2015/2016</b>
Construction of new office block	To provide more office space for staff and MCAS	Improved working environment	New office block constructed
Perimeter fence/ electrical fence	To enhance security	Improved security of premises	Erected perimeter fence/ electric fence
ICT infrastructure (WAN & LAN)	Improved network access	Improved accessibility of information	Number of computers acquired and area coverage of LAN
Purchase of two motor vehicles	To enhance efficient transport service delivery	Faster delivery of services	Number of vehicles purchased
Purchase of library Books	To improve research		No. of library books purchased
Refurbishment of Offices	To provide more office space for	Improved working	No of offices refurbished

	staff and MCAS	environment	
Refurbishment of the speaker's official residence	To ensure appropriate residence for the speaker	Effective discharge of speaker's duties and responsibilities	Refurbished residence of the speaker
Busia county assembly revolving fund	To provide car and mortgage loans for staff and the public member of the county assembly service board	Motivate and retain public officers to enhance productivity	Amount of loans and mortgages issued and number of staff benefited.
Purchase of modern hansard System	To provide state of art hansard system	Efficient and effective coverage and production of plenary and committee proceedings.	Main committee rooms and debating chamber installed
Public participation	To sensitize and engage the public and stakeholders	Sustainable and people driven governance.	Number of forums for public engagement
Purchase of firefighting equipment	To ensure proper fire management against fire outbreak	A protected work environment	Number of fire extinguishers purchased in the assembly.
Installation of security devices and CCTV camera	To enhance the security of assembly.	To ensure safety in the precinct of the assembly	Number of security devices installed. Number of CCTV cameras installed
Installation and operationalization of computerized accounting system	To enable accurate and timely generation of reports on : <ul style="list-style-type: none"> <li>✓ Accounting/ general ledgers</li> <li>✓ Revolving Fund</li> <li>✓ Sitting allowances</li> </ul>	Effective accurate and timely generation of reports on all financial operations.	Accurate and timely generation of reports.

## RECOMMENDATION

- 1) According to a guideline issued by Internal Audit Section on collection of revenues within the county, each department or sub County and the institutions within them should be classified by 'TYPE' and 'AMOUNT' of revenue that they collect by

accounts and the budget office, Revenue Section. This classification should form the basis of deciding how frequent an institution should be visited for a revenue audit.

- 2)** In addition, the section noted with a lot of concern low revenues collections in the county and recommended that:
- i. The revenue department should set realistic and attainable targets to collectors of revenue
  - ii. The revenue section should come up with monthly collection charts as a control measure to evaluate the performance of collectors of revenue.
  - iii. Rotation of collectors of revenue so that the officers are allowed to be at one collecting point for more than 2 years in order to curtail incidences of financial impropriety.
  - iv. Performance appraisal systems should be introduced to individual officers to review their performance midyear and at the end of the financial year.
  - v. Revenue collection enforces be stationed or accompany the collectors of revenue to their points of collection to ensure compliance and provision of security.
  - vi. Revenue and all accountable documents should be secured from Government printer to reduce risks associated with acquiring counterfeit receipt books from unscrupulous printers by rogue collectors of revenue i.e. the receipt books should have security features and recognizable seal.
  - vii. Banking should be done on daily basis unless officers operate in a remote location where it is not practical for them to bank on a daily basis. However banking should be done at least twice weekly. This will discourage the collectors from spending at source.
  - viii. Involve and facilitate Internal Auditors to conduct regular visits at collection points to mitigate risks of misappropriation.

### Annex 1: Revenue Projection for the Share of Own Resources

CODE	REVENUE SOURCES	2015/2016	2016/2017	2017/2018
	Balance B/F			
1530100	Administration Charges	575,000	632,500	695,750
1530205	Application/Tender/Transfer fees	3,450,000	3,795,000	4,174,500
1560201	Hire of Hall/Social/Office	1,380,000	1,518,000	1,669,800
1530104	Sub-division of land	1,725,000	1,897,500	2,087,250
1590132	Advertisement	25,000,000	27,500,000	30,250,000
1510201	Contribution in lieu of Rates (CILOR)	12,000,000	13,200,000	14,520,000
1420328	Single Business Permits	43,700,000	48,070,000	52,877,000
1420404	Trailer Parking fees	126,500,000	139,150,000	153,065,000
1420404	Bus parking fees	40,250,000	44,275,000	48,702,500
1540100	Motor Cycle Fees	8,050,000	8,855,000	9,740,500
1550105	Markets stalls/kiosk Income	3,680,000	4,048,000	4,452,800
1420405	Market Fees	32,200,000	35,420,000	38,962,000
1420345	Sugar cane CESS	17,250,000	18,975,000	20,872,500
1420206	Transit Produce Cess	28,750,000	31,625,000	34,787,500
1420345	Tobacco CESS	2,456,521	2,702,173	2,972,390
1530301	Sand CESS	3,680,000	4,048,000	4,452,800
1110104	Fish CESS	3,105,000	3,415,500	3,757,050
1530302	Quarry CESS	2,456,521	2,702,173	2,972,390
1520101	Land Rates	4,370,000	4,807,000	5,287,700
1130102	Plot Rent	9,775,000	10,752,500	11,827,750
1560101	Private Rental Commercial	2,990,000	3,289,000	3,617,900
1560101	Private Rental Domestic	2,947,826	3,242,608	3,566,869
1530102	Application of Plans	1,840,000	2,024,000	2,226,400
1540100	Mortuary Fees	1,380,000	1,518,000	1,669,800
1580401	Slaughter fees	1,437,500	1,581,250	1,739,375
1540100	Title Deeds, Registration of	138,000	151,800	166,980

	Documents, Search charges, Attestation, Inspection			
1540100	Agricultural Machinery Services (AMS) Bumala	5,175,000	5,692,500	6,261,750
1540100	Tractor Hire Services	3,680,000	4,048,000	4,452,800
1540100	Agricultural Training College (ATC) Busia	5,980,000	6,578,000	7,235,800
1540100	Veterinary Services	5,175,000	5,692,500	6,261,750
1520321	Stock Sale	4,140,000	4,554,000	5,009,400
1540100	Fish traders license	773,804	851,184	936,303
1420502	Busia Hills Water Supply	1,842,391	2,026,630	2,229,293
1420502	Butula water supply	1,351,087	1,486,195	1,634,815
1420502	Munana Water Supply	1,206,766	1,327,443	1,460,186
1420502	Port Victoria Water Supply	2,481,838	2,730,022	3,003,023
1420502	Busijo Water Supply	755,380	830,918	914,009
1540100	Fish movement Permit	1,380,000	1,518,000	1,669,800
1540100	Fisherman's license	805,000	885,500	974,050
1540100	Registration of boats license	977,500	1,075,250	1,182,775
1540100	Wakhungu fish farm	804,511	884,962	973,458
1540100	Fish import permit	859,782	945,760	1,040,336
1580211	Hospital users fees	69,000,000	75,900,000	83,490,000
1330404	Health Sector Fund	9,200,000	10,120,000	11,132,000
1540100	Public Health	3,680,000	4,048,000	4,452,800
1540100	Tourism	2,415,000	2,656,500	2,922,150
1570101	Registration of ECD	575,000	632,500	695,750
1590112	Building Plans Approvals	2,875,000	3,162,500	3,478,750
1520101	Collection of land Rates/arrears	7,500,000	8,250,000	9,075,000
1140501	Liquor license	25,000,000	27,500,000	30,250,000
1540100	Verification of stamping, weighing & measuring equipment	1,380,000	1,518,000	1,669,800
1540100	Noise	1,380,000	1,518,000	1,669,800
1420344	Cooperative Audit fees	287,500	316,250	347,875
1540100	Fingerlings sale	120,000	132,000	145,200
1540100	Other Miscellaneous	1,150,000	1,265,000	1,391,500
	<b>TOTAL</b>	<b>543,036,928</b>	<b>597,340,618</b>	<b>657,074,677</b>
<b>National</b>	<b>Government Allocation</b>			

<b>Equitable Share</b>	<b>Conditional Allocations-Free Maternal Health Care and Leasing of medical equipment</b>	<b>Allocations from Road Maintenance Fuel levy Fund</b>	<b>Conditional Allocations-loans and grants</b>	<b>Total County Allocation</b>
<b>4,633,829,570</b>	<b>195,458,281</b>	<b>59,268,075</b>	<b>57,617,011</b>	<b>4,946,172,937</b>



**ANNEX 3: DEPARTMENTAL PRIORITY AREAS FOR DEVELOPMENT FY 2015/2016**

**AGRICULTURE AND ANIMAL RESOURCES**

<b>Ranking</b>	<b>Programme Name</b>	<b>Cost Estimates in (Kshs)</b>	<b>Implementation Status</b>
	<b>LIVESTOCK</b>		
<b>1</b>	County local poultry Promotion	7,000,000	Ongoing
<b>2</b>	Feed formulation phase II	3,500,000	Ongoing
<b>3</b>	Dairy cow promotion	7,000,000	Ongoing
<b>4</b>	Pig Production ( Phase I)	0	New
	<b>AGRICULTURE</b>	0	
<b>1</b>	Input Access Program	30,000,000	Ongoing
<b>2</b>	Agricultural mechanization	0	Ongoing
<b>3</b>	Completion of Busia ATC Hostel	5,600,000	Ongoing
<b>4</b>	Agriculture Training Centre farm Activities(DFF&TRAC)	3,500,000	Ongoing
<b>5</b>	Agricultural extension	5,400,000	Ongoing
<b>6</b>	Agriculture Mechanization service-Farm machinery and farm operations	3,500,000	Ongoing
<b>7</b>	Fertilizer factory	0	Ongoing
<b>8</b>	Agriculture development fund	60,000,000	Ongoing
<b>9</b>	Establishment of cassava factory in collaboration with EAAPP	10,000,000	New
<b>10</b>	AMS Agriculture mechanization station workshop	3,600,000	Ongoing
<b>11</b>	Completion of Matayos and Nambale Agriculture office	1,400,000	Ongoing
	<b>IRRIGATION</b>	0	
<b>1</b>	Completion of Irrigation infrastructure	1,500,000	Ongoing
<b>2</b>	<b>Water Pans Construction</b>	0	Ongoing
<b>3</b>	<b>Feasibility Studies and Survey Equipment</b>	0	New
	<b>FISHERIES</b>	0	
<b>1</b>	Aquaculture development(hatcheries)	3,600,000	Ongoing
<b>2</b>	County wide one Fish Pond per Family Project plus inputs and Training	20,000,000	Ongoing
<b>3</b>	Upgrading of county fish multiplication and training centers, construction of training hostel	5,000,000	Ongoing
<b>4</b>	Sustainable management of lake Victoria.	0	Ongoing
<b>5</b>	Upgrading of Busia and Malaba Border Point Export and Import Fish Handling centres	2,000,000	Ongoing

	<b>VETERINARY</b>	0	Ongoing
1	Livestock vaccination	5,000,000	
2	Control of ectoparasites- tsetse control	4,900,000	Ongoing
3	Livestock breed improvement- artificial insemination	4,900,000	Ongoing
4	Biomedical services- veterinary laboratory services	2,500,000	Ongoing
	<b>TOTAL</b>	<b>189,900,000</b>	

### Department of Co-Operatives, Trade, Tourism and Industry

Ranking	Programme Name	Cost Estimates in (Kshs)	Implementation Status
	<b>TRADE</b>		
1	Joint Loans Board	0	Ongoing
2	Calibration Centres	0	New
3	Malaba Town Fresh Produce Market Design and Plan	7,500,000	Ongoing
4	County Trade Fair	5,000,000	Ongoing
5	Completion and Hand Over of Fresh produce markets	10,150,000	Ongoing
2	County Weights and Measures Workshop	0	New
	<b>Sub- Total</b>	<b>22,650,000</b>	
	<b>ADMINISTRATION</b>		
1	Capacity Building	0	New
2	Utility Vehicle	3,500,000	New
3	Policy Development, Public participation and Consultancy	0	New
8	<b>Sub- Total</b>	<b>3,500,000</b>	
	<b>Cooperatives</b>		
1	Cooperative Enterprise Development Fund	30,000,000	Ongoing
2	County Investment Cooperative society initial Government Share	0	New
3	Ginnery Revivals and Cooperative Support	10,500,000	Ongoing
	<b>Sub- Total</b>	<b>40,500,000</b>	
	<b>INDUSTRIALIZATION</b>		
1	Funyala Industrial Capacity building Centre	0	New
2	Innovation, research and product	1,900,000	New
	<b>Sub- Total</b>	<b>1,900,000</b>	

<b>TOURISM</b>			
<b>1</b>	Miss Tourism Kenya 2015	2,000,000	Ongoing
<b>2</b>	Inter-County KWS Boat Racing	1,000,000	New
<b>3</b>	Tourism Product Development and Marketing	0	New
<b>4</b>	County Tourism and Training Hotel	0	New
	<b>Sub- Total</b>	<b>3,000,000</b>	
	<b>Grand Total</b>	<b>71,550,000</b>	

### Education and Vocational Training

<b>Ranking</b>	<b>Programme Name</b>	<b>Cost Estimates in (Kshs)</b>	<b>Implementation Status</b>
<b>1</b>	Construction of ECDE classrooms	100,000,000	On going
<b>2</b>	Youth Polytechnics tools and equipment	5,000,000	On going
<b>3</b>	Completion and refurbishment of youth polytechnic.	4,200,000	On going
<b>4</b>	Award to academic excellence	1,000,000	On going
<b>5</b>	Revolving scheme and bursary	70,000,000	On going
<b>6</b>	ECDE support grant	70,400,000	On going
<b>7</b>	Support for education days	1,000,000	New
<b>8</b>	Support for Extra –curricular activities	1,000,000	New
<b>9</b>	Support for Examination Activities	1,000,000	New
<b>10</b>	Quality assurance and standards	1,400,000	New
	<b>TOTAL</b>	<b>255,000,000</b>	

### Department of Finance and Economic Planning

<b>Ranking</b>	<b>Programme Name</b>	<b>Cost Estimates in (Kshs)</b>	<b>Implementation Status</b>
<b>1</b>	Resource Mobilization	40,000,000	On-going
<b>2</b>	Car and Mortgage Loan	51,800,000	New
<b>3</b>	Capacity Building	21,000,000	On-going

4	Construction of treasury building	0	New
5	Public Participation	0	On-going
6	Automation of Revenue Financial Management systems	0	On-going
7	Creditors	17,500,000	On-going
7	Ward Development Fund	525,000,000	On-going
8	Emergency Fund	10,000,000	On-going
	<b>Sub-Totals</b>	<b>665,300,000</b>	
	<b>Economic planning Section</b>		
9	Monitoring and Evaluation –Acquisition of M&E systems	0	On-going
10	Baseline surveys	0	New
11	Policy formulation and Dissemination	0	On-going
12	Debt collection	0	
	<b>Sub-Totals</b>	<b>0</b>	
	<b>Cumulative Total</b>	<b>665,300,000</b>	

**Department Of Community Development, Sports, Culture, and Social Services**

Ranking	Programme Name	Cost Estimates in (Kshs)	Implementation Status
	<b>SPORTS</b>		
1	Renovation and operationalization of county sporting facilities.	13,300,000	On going
2	Operationalization of talent academies	3,500,000	New
3	Inter County Sport activities	5,100,000	New
4	Sport development	7,000,000	On going
	<b>CHILDREN’S SERVICES</b>	<b>0</b>	
1	Rehabilitation of street children and operationalisation of child protection system.	3,500,000	On going
2	Establishment and operationalisation of sub county children assemblies.	3,200,000	On going
3	Withdrawal of children from the worst Forms of child labor.	2,100,000	On going
4	Operationalization of County child Protection Unit.	2,800,000	New
5	Establishment of locational AAC within Busia	1,400,000	On going

	County.		
	<b>CULTURE</b>	<b>0</b>	
<b>1</b>	Purchase of land and Construction of cultural Centres;(Kakapel)	15,000,000	On going
<b>2</b>	Participation and commemoration of annual cultural activities.	1,500,000	On going
<b>3</b>	KICOSCA games	12,400,000	On going
<b>4</b>	Miss world Kenya peageant programme	2,100,000	On going
<b>5</b>	Grant to cultural groups	2,100,000	On going
<b>6</b>	Kenya Music and Cultural festival	2,100,000	On going
<b>7</b>	African Medicine Day	1,400,000	On going
<b>8</b>	Busia County Choir	1,400,000	On going
<b>9</b>	Proposed cultural centres (Nambale, Teso South and Butula.)	15,000,000	New
<b>10</b>	Community cultural festivals	1,400,000	On going
<b>11</b>	Cultural exchange programmes	1,400,000	On going
	<b>SOCIAL SERVICES</b>	<b>0</b>	
<b>1</b>	Refurbishment of Community Support Centres	4,600,000	On going
<b>2</b>	Refurbishment of Busia Social Hall	1,800,000	New
<b>3</b>	Vocational rehabilitation and services to persons with disabilities.	3,000,000	New
<b>4</b>	Community development programmes and grants kitty to community groups	3,500,000	New
<b>5</b>	Support to social assistance programme.	0	New
	<b>YOUTH AND GENDER DEVELOPMENT:</b>	<b>0</b>	
<b>1</b>	Establishment of county youth and women entrepreneurship programme/kitty.	0	New
<b>2</b>	Equipment and operationalization of youth Empowerment centres.	7,000,000	On going
<b>3</b>	Development of Bills and policies(County youth development fund, county women development fund,grants bill,disability mainstreaming bill)	2,800,000	New
<b>4</b>	Capacities build the Youth and women on necessary skills for youth social development.	4,550,000	New
	(HIV/AIDS awareness, crime drugs and subsistence abuse, sexual reproductive health rights, gender mainstreaming	1,400,000	
<b>5</b>	Youth internship and attachment programme	0	New
	<b>TOTAL</b>	<b>126,350,000</b>	

## Roads, Public Works, Transport, Energy, and Disaster Management

Ranking	Programme Name	Cost Estimates in (Kshs)	Implementation Status
	<b>ROADS</b>		
1	Improvement of roads to Bitumen standards (Low Volume Seal Roads, LVSR)/Roadways	0	New
2	Improvement and Gravelling of roads	0	New
3	Routine Maintenance of roads	40,000,000	On going
4	Construction of Major drainage(Bridges and Box Culverts)	14,000,000	New
5	Equipment Purchasing: <ul style="list-style-type: none"> <li>• Graders</li> <li>• Tippers</li> <li>• Excavators</li> </ul>	0	On going
5	Opening up of new roads	0	On going
	<b>TRANSPORT</b>	<b>0</b>	
1	Establishment of Dry port	0	On going
2	Water Transport connectivity	0	On going
3	Construction of airport	0	New
	<b>CIVIL WORKS</b>	<b>0</b>	
1	Rehabilitation of Bus parks in Major towns	0	New
2	Establishment of parking bays in Busia and Malaba Town	0	New
3	Erection of street lighting and flood lighting facilities across up market centres	14,000,000	New
4	Establish trailer parks to cover the northern corridor.	0	New
5	Construction of bridges & foot bridges	0	New
	<b>Energy</b>	0	
1	Establishment of Renewable Energy facility	0	New
2	Establish an assembly point for solar streets lights	0	New
3	Rural Electrification	40,000,000	New
	<b>DISASTER MANAGEMENT</b>	<b>0</b>	
1	Construction of Disaster management & Response Centres	0	New
2	Establishment of a disaster management and emergency preparedness fund	0	New
3	Purchase of equipment for disaster response and emergency preparedness.	55,000,000	New

	<b>TOTAL</b>	<b>163,000,000</b>	
--	--------------	--------------------	--

**Department of Labour, Public Service, ICT and Inter-Governmental Relations**

<b>Ranking</b>	<b>Programme Name</b>	<b>Cost Estimates in (Kshs)</b>	<b>Implementation Status</b>
	<b>ICT</b>		
<b>1</b>	Supply Installation & Commissioning of Structured Network to; - Funyula, Nambale and Teso South sub county-Phase II	9,680,000	Ongoing
<b>2</b>	County information Centre PHASE II	4,744,000	Ongoing
<b>3</b>	Digitalization of County Registry PHASE II	2,904,000	Ongoing
<b>4</b>	Creation of County Integrated Database II	5,260,000	Ongoing
<b>5</b>	GIS Mapping PHASE II	2,904,000	Ongoing
<b>6</b>	Establishment of computer network security system	0	New
<b>7</b>	Information Centre at Bukhalalire (Flagship project)	5,680,000	New
<b>8</b>	ICT Business Resumption/recovery plan	0	New
	<b>Public Service, Administration &amp; Intergovernmental Relations</b>	0	
<b>1</b>	ISO Certification	2,420,000	Ongoing
<b>2</b>	Programme Development & management	1,694,000	Ongoing
<b>3</b>	Occupation safety health	1,452,000	Ongoing
<b>4</b>	Lifestyle mainstreaming	0	Ongoing
<b>5</b>	Organizational Culture change	0	Ongoing
<b>6</b>	Performance Management & Contracting	2,420,000	Ongoing
<b>7</b>	CARPS	1,420,000	Ongoing
<b>8</b>	Automation of Public Service Management System & Charters	3,840,000	Ongoing
<b>9</b>	Gender & Diversity mainstreaming	0	Ongoing
<b>10</b>	Disability mainstreaming	2,420,000	Ongoing
<b>11</b>	Alcohol, Drug & substance abuse	0	New
	<b>Communication &amp; Publicity</b>	0	
<b>1</b>	Supply, installation & commissioning of Intercom telephony system	3,840,000	Ongoing
<b>2</b>	Printing of County Newspaper	2,420,000	Ongoing

3	Digitalization of County Newspaper	2,420,000	Ongoing
4	Promotion of bulky SMS	0	Ongoing
5	TV, Radio & newspaper Communication and publicity through the main media	6,680,000	Ongoing
6	Outdoor Communication & advertisement	2,840,000	Ongoing
7	Sub county flagship projects	0	New
	<b>SUB TOTALS</b>	<b>65,038,000</b>	

### Lands, Housing and Urban Development

Ranking	Programme Name	Cost Estimates in (Kshs)	Implementation Status
1	Governor's Residence (phase 1)	30,000,000	Ongoing
2	Construction of Appropriate Building Technology Centre in the remaining Sub-Counties	2,100,000	On going
3	Major maintenance of county government houses	4,100,000	On going
4	Capacity building of locals on ABT	700,000	New
5	Security Fencing government Compounds	4,050,000	On going
6	Completion of County Headquarters and Offices at the Sub- County levels	10,000,000	New
7	Preparation of county Housing Policy	1,400,000	New
8	Crash programme for resolution of boundary disputes	1,400,000	New
9	Purchase of land for Nambale Community University	0	New
10	Purchase of land for investment	50,000,000	New
11	Registration of acquired lands	350,000	New
12	Survey of Public Land	2,100,000	Ongoing
13	Building of Water borne Sanitation Blocks	3,500,000	New
14	Purchase of Land for Airport, EPZ, dry Pot, and Other investments.	0	New
15	County spatial Plan	16,000,000	On going
15	Preparation of County Land Policy	2,100,000	New
16	Preparation of P.D.P. s for public utility land	3,500,000	New
18	Valuation roll	3,500,000	On going



19	Mass lighting in Informal settlements and major bus parks	4,800,000	New
20	Renovation of Stall Markets in sub-counties	2,100,000	On going
21	Preparation of zoning Plans for all market Centres	2,800,000	New
22	Preparation of Action plan	1,500,000	New
	<b>Total</b>	<b>146,000,000</b>	

**Department of Water, Environment and Natural Resources**

Ranking	Programme Name	Cost Estimates in (Kshs)	Implementation Status
	<b>WATER SUPPLY DEVELOPMENT</b>		
1	Flagship projects:	16,800,000	Ongoing
2	Drilling of Bore holes.	42,000,000	Ongoing
3	Solar Powered systems	87,500,000	Ongoing
4	<b>Asset Development</b>	0	Ongoing
5	Subsidy to Busia water and sewerage Company.	5,040,000	New
6	<b>Development of New Project</b>	0	New
	<b>Forest Development</b>	<b>0</b>	
8	Conservation of Riparian Areas	2,900,000	On going
9	Conservation of Degraded Areas	2,200,000	On going
10	On-farm forest extension(7 sub_counties)	7,000,000	On going
11	Non- timber forest products development	2,200,000	On going
12	County Nurseries	4,400,000	On going
13	Botanical Garden (3 arears)	0	On going
14	Forest Park Development	1,300,000	Ongoing
	<b>ENVIROMENTAL MANAGEMENT</b>	<b>0</b>	
15	Branded Litter bins/refuse receptacles	15,000,000	On going
16	Fencing Malaba Dumpsite	1,800,000	On going
17	Fencing and reinforcement of Busia abattoir House	1,000,000	On going
18	Improvement and rehabilitation of abattoir cold rooms	3,000,000	On going
20	Rehabilitation and reinforcement of abattoir holding grounds	1,100,000	On going
21	Conservation of Sio-Siteko	1,300,000	Ongoing
<b>Total Development</b>		<b>194,540,000</b>	

### Health and Sanitation

Ranking	Programme Name	Cost Estimates in (Kshs)	Implementation Status
1	Establishing ICU and Accident emergency Units Busia County Hospital - ICU – 30,000,000 - NBU- 5,000,000 - A&E Bock 11,533,778	46,533,778	Ongoing
2.	Ward Level development health projects: 35 health health facilities equipped	52,500,000	Ongoing
3.	KMTC (Kenya Medical Training College)	20,000,000	Ongoing
4.	Infrastructure Improvement - Electricity connection- 2,644,000. - Renovation of health facility- 5,000,000 - ICT Automation at Alupe- 3,500,000 - Infrastructure Development- 70,000,000	11,144,000	New
5.	Construction of wards and Theatre at khunyangu, port victoria, kocholia, khunyangu, MCH port V, Mortuary Alupe, Laundry machines (2 hospitals), Incinerators	25,551,152	Ongoing
6	Essential Medical Supplies	350,000,000	
	<b>Totals</b>	<b>505,728,930</b>	

### The Governorship

Ranking	Programme Name	Cost Estimates in (Kshs)	Implementation Status
1	Special programme	10,000,000	New
2	Stakeholder engagement	0	Ongoing
3	Public Functions	0	Ongoing
4	Intergovernmental relation/legal affair	0	Ongoing
5	Purchase of Courtesy Bus	0	New
	<b>TOTAL</b>	<b>10,000,000</b>	

## County Assembly

Ranking	Programme Name	Cost Estimates in (Kshs)	Implementation Status
1	Construction of New Office block	50,000,000	New
2	Perimeter fence/electrical fence	10,000,000	New
3	ICT infrastructure (LAN &WAN)	3,000,000	New
4	Refurbishment of County Assembly offices	5,000,000	Ongoing
5	Refurbishment of speakers residence	0	Ongoing
6	County assembly revolving fund for public officers	50,000,000	Ongoing
7	Installation of hansard system-main committees rooms	10,000,000	New
8	Public participation programs.	0	Ongoing
9	Purchase of firefighting equipment	5,000,000	New
10	Installation of security devices	0	New
11	Installation of accounting system software	0	New
	<b>GRAND TOTAL</b>	<b>133,000,000</b>	