



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

COUNTY TREASURY



DEPARTMENT OF FINANCE & ECONOMIC PLANNING

DIRECTORATE OF ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2021-2022

FOREWARD

The County Annual Development Plan (ADP 2021-2022) is an important document in the budget making process in Kenya. It is an annual document that the County Executive Committee in charge of Planning should prepare. Section 126 of the Public Finance Management Act provides for preparation of the County Annual Development Plan (ADP). County Annual Development Plan is a single year extract of the CIDP 2018-2022.

This plan provides a framework that will guide the implementation of the programmes and projects in the 2021/2022 financial year, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2018-2022.

This document was developed in a consultative and participatory manner in line with the constitutional requirements of public and stakeholder participation and engagement. The CADP preparation process adopted the same approach used during the FY 2020/2021 budget making process, where the various departments in the county formulated their respective inputs to the plan, which outlines expenditure per priority programme as well as allocation of resources to cover all the departments in the county.

Focus has been given to water provision to ensure more households access safe and clean water. We will continue to improve the level of transport infrastructure, improve the quality of the health care system and boost the agricultural productivity in the county. Various strategies have been proposed under each of the sectors in the county whose overall goal will be to improve the welfare of the people of Busia County.

The major flagship projects that will continue to be implemented under this plan include among others; The full Operationalization of the County Referral Hospital, Completion and upgrading of health facilities, upgrading of gravel roads to bitumen standards, construction of more ECDE centres, equipping of County Polytechnics and construction of modern markets.

Hon. Phausitne A. Barasa

County Executive Committee Member – Finance & Economic Planning

ACKNOWLEDGEMENT

This Annual Development Plan was consultatively prepared by stakeholders drawn from all Sectors, Departments and agencies of the County Government of Busia. The whole process was guided by the officers in the department of Finance and Economic Planning. I would like to thank all those who contributed to the preparation and subsequent finalization of this CADP in one way or another.

I am also delighted to recognize the supportive roles played by H.E The Governor, the County Executive Committee members and the entire political and legislative leadership of the Hon. Members of the County Assembly of Busia.

Special recognition also goes to the Ag. County Executive Committee Member for Finance and Economic Planning Hon. Phausitne A. Barasa, under whose direction, support and guidance in this assignment was undertaken.

I also wish to specifically thank the entire team led by Korir Kelong – Ag. County Director of Economic Planning who provided overall leadership towards completion of the exercise. Others in the team include: Hudson Mugendi, Nicholas Mutua Kiema, Isaac Enaga, Abdallah Issa Omusugu, Amos Imooh, Benard Onunga, Michael Aderi, Robert Papa, Evans Wangata, William Chepkwony, Dan Ijaka Ikapel, Maurine Amachar, Paul Kipkirui and Duncan Oburai.

I do register my most sincere appreciation to the leadership of the county departments for providing valuable information and relevant inputs and thereby enriching the development of the final document. The Department is indebted for their immense support.

Hon. Rachael Joy Wanga
Chief Officer- Economic Planning

LIST OF ABBREVIATIONS

ADA	Alcohol and Drug Abuse
CADP	County Annual Development Plan
AIDS	Acquired Immune Deficiency Syndrome
AMREF	Africa Medical and Research Foundation
ATC	Agricultural Training Centre
BCRH	Busia County Referral Hospital
BQs	Bills of Quantities
CADP	County Annual Development Plan
CBO	Community Based Organization
CCTV	Closed Circuit Television
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CIGI	Centre for International Governors Innovation
CPI	Consumer Price Index
CRA	Commission on Revenue Allocation
DFP	Development Farm Fund
ECDE	Early Childhood Development Education
EIAs	Environmental Impact Assessments
EMR	Electronic Medical Records
TCI	Trade, Cooperative and Industry
ERP	Enterprise Resource Planning
F&NR	Forestry and Natural Resources
FBOs	Faith Based Organizations
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographic Information System
GPO	Government Procurement Online
HIV	Human Immunodeficiency Virus
HSC	Head of State Commendation
ICT	Information and Communications Technology
ICU	Intensive Care Unit
IFMIS	Integrated Financial Management Information System

IMF	International Monetary Fund
IP	Internet Protocol
KARI	Kenya Agricultural Research Institute
KIE	Kenya Industrial Estates
KIWASH	Kenya –Integrated Water, Sanitation and Hygiene
KMs	Kilometres
KNBS	Kenya National Bureau of Statistics
KSH	Kenya Shillings
K-SHIP	Kenya Sanitation and hygiene Improvement Programme
LSO	Local Service Order
M & E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MOH	Ministry of Health
MPLS	Multi-Protocol Label Switching
NCPD	National Council for Population and Development
NGO	Non- Governmental Organization
NHIF	National Hospital Insurance Fund
No.	Number
OVCs	Orphans and Vulnerable Children
PBB	Programme Based Budget
PPPs	Public Private Partnerships
PWDs	Persons With Disabilities
SDGs	Sustainable Development Goals
SID	Society for International Development
SSA	Sub Saharan Africa
W.H.O	World Health Organization
WB	World Bank
WSP	Water and sanitation Program

Table of Contents

FOREWARD	2
ACKNOWLEDGEMENT.....	3
LIST OF ABBREVIATIONS	4
Table of Contents.....	6
CHAPTER ONE	8
Legal Framework.....	8
Overview of the County Annual Development Plan	9
County Strategic Objectives:.....	9
County’s Response to Changes in the Financial and Economic Environment	10
Emerging challenges	11
CHAPTER TWO	13
Overview of County Development.....	13
Achievements in FY 2019/2020	13
1. Agriculture and Animal Resources.....	13
2. Department of Trade, Co-operatives and Investments	17
3. Education and Vocational Training	19
4. Finance & Economic Planning.....	22
5. Youth, Culture, Sports, Tourism and Social Services	23
6. Public Works, Roads, Transport and Energy	24
7. Department of Lands, Housing and Urban Development	25
8. Department of Water, Irrigation, Environment and Natural Resources	26
9. Department of Health and Sanitation.....	27
10. The Governorship.....	29
11. County Assembly.....	31
Constraints in the Implementation of the FY 2019-2020 Budget.....	32
Lessons Learnt from the Implementation of FY 2019-2020 Budget.....	32
CHAPTER THREE	34
County Strategic Priorities and Programmes in FY 2020/2021.....	34
1. Agriculture and Animal Resources.....	34
2. Department of Trade, Cooperatives and Industry.....	41

3. Department of Education and Vocational Training	43
4. Department of Finance and Economic Planning.....	47
5. Department of Youth, Culture, Sports, Tourism and Social Services.....	47
6. Department of Roads, Public Works, Transport, and Energy	51
7. Department of Lands, Housing & Urban Development	53
8. Department of Water, Irrigation, Environment and Natural Resources	60
9. Department of Health and Sanitation.....	62
10. The Governorship.....	65
11. County Assembly.....	67
Table 1: Development Budget Summary	68

CHAPTER ONE

Legal Framework

The Annual Development plan is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and section 126(1) of the Public Financial Management Act, 2012 which stipulate that: *Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—*

- (a) Strategic priorities for the medium term that reflect the county government’s priorities and plans;
 - (b) A description of how the county government is responding to changes in the financial and economic environment;
 - (c) Programmes to be delivered with details for each programme of—
 - (i) The strategic priorities to which the programme will contribute;
 - (ii) The services or goods to be provided;
 - (iii) Measurable indicators of performance where feasible; and
 - (iv) The budget allocated to the programme;
 - (d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - (e) A description of significant capital developments;
 - (f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - (g) A summary budget in the format required by regulations; and
 - (h) Such other matters as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

(3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

(4) The County Executive Committee member responsible for planning shall publish and publicise the County Annual Development Plan within seven days after its submission to the county assembly.

Overview of the County Annual Development Plan

1. The FY 2021/2022 County Annual Development Plan is the eighth to be prepared by the Busia County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2021/2022 under the Medium Term Expenditure Framework. This County Annual Development Plan is the first phase in the preparation of the County budget estimates for the FY 2021/22 and is the foundation for the Budget as provided for in the Public Finance Management Act, 2012. The plan covers the following broad strategic priority areas as outlined below:

County Strategic Objectives:

- a) Infrastructure development (Including roads, water and Electricity supply)
- b) Promote trade and industrial development
- c) Investing in quality, affordable and accessible health care services
- d) Investing in Education, focusing on the rehabilitation and equipping of Vocational Training Centres and Early Childhood Development Education.
- e) Investing in Agriculture and food security.
- f) Enhancing governance, transparency and accountability in the delivery of public service
- g) Establishing a socially self-driven empowered community through social protection, talent nurturing, and creating equal opportunities for marginalized groups.
- h)

2. In order to achieve the county government's development agenda resources shall be allocated to high impact programmes and projects that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority programmes as contained in this County Annual Development Plan (2021-2022) are consistent with the aspirations of key policy documents such as the Third Medium Term Plan (2018-2022) of Kenya Vision 2030, as well as the Busia County Integrated Development Plan (2018-2022).
3. To measure results and outcomes of the plan implementation, under executive order No. 1 of 2020, monitoring and evaluation, quality assurance will be allocated enough resources to strengthen Monitoring and Evaluation System both at the County and Sub-County level.

County's Response to Changes in the Financial and Economic Environment

This section outlines the economic growth of the country, *Growth prospects, Effects of Inflation*, over the years in order to understand the economic situation under which this County Annual Development Plan was developed. The various reports by IMF, World Bank and KNBS highlighted the various economic parameters of the country and this had implication on the overall performance of the county.

4. According to IMF, coronavirus pandemic has instigated a global economic downturn the likes of which the world has not experienced since the great depression. Unemployment is skyrocketing while policy makers across countries race to implement fiscal and monetary measures to alleviate the financial burden on citizens and shore up under severe strain.
5. Like most countries in the world, Kenya continues to suffer the coronavirus. The economic consequences of the pandemic are likely to have far greater impact on the long term health, wellbeing and poverty levels of the population as a whole than the predicted fatalities caused directly by the disease. Sectors worse hit by the virus include the labour force, housing, transport, health, trade and tourism. The supply and demand for goods and services in these sectors have been significantly hampered. Furthermore, the restriction of movement in and out of the country has dwindled the

revenues from tourism and aviation sectors, while delays at the boarders due to testing of truck drivers have resulted in losses of profits to business owners.

6. According to the Kenya National Bureau of Statistics (KNBS), the labour participation rate in the country fell significantly in May 2020 as a result of the pandemic. World Bank data shows that in 2019, Kenya had a labour force participation rate of 75%; this rate fell to 56.8% in April 2020. The reduction has been caused by job losses in many sectors of the economy as employers struggle to stay afloat.
7. To cushion Kenyans, the government has provided a fiscal stimulus package particularly for people living below the poverty line. The package includes 100% waiver on income taxes to individuals who receive less than KES.24, 000 per month and a reduction of both income and corporation taxes by 5% from 30%. Turnover taxes have also been reduced by 2% from the previous 3% for all micro-small and medium enterprises while value added tax has been reduced by 2% from the previous 16%. The government has also earmarked KES.10 billion for social protection in the form of cash transfers to vulnerable members of the society.
8. As the number of people infected rises above the 30,000 mark, Kenya faces serious resource constraints, and a fragile health system. To ensure socioeconomic recovery within a reasonable period, the government should put in place plans and economic resources that do not continue to weigh disproportionately on people living in poverty.
9. In Busia County, the county government reviewed its budgetary allocations, restructuring its plans to cater for the covid-19 infection cases that began to rise in April 2020. The county allocated 103 Million for the fight against the pandemic as it embarked on community sensitization to create awareness on the virus. The county created isolation centres and a treatment centre at Alupe Sub county hospital as a response measure. The county continues to undertake programmes aimed at addressing the socioeconomic impacts of the coronavirus pandemic.

Emerging challenges

10. Poverty, inequality, climate change, continued weak private sector investment and vulnerability of the economy to internal and external shocks are listed by the World

Bank as key drawbacks on Kenya's economic growth that had been bolstered by a stable macroeconomic environment and a resilient service sector.

- 11.** Kenya's economy is currently being hit hard through supply and demand shocks on external and domestic fronts, interrupting its recent broad-based growth path that hit a growth rate of 5.7% in the year 2019.
- 12.** Covid-19 pandemic has severely disrupted the country's supply chain, making it vulnerable as it relied on imports. The pandemic control measures have affected a majority of the manufacturing and production sectors in the country that also rely on the imports as inputs, forcing laying off of many workers and destruction of the economy in terms of GDP decline caused by slowed performance of Financial Markets and volatility on the Kenyan currency.
- 13.** The locust attack which started early 2020 has also affected many parts of Northern Kenya. It has had a negative impact on food security and growth of the Agriculture sector in the country. The shocks are dire that the real gross domestic product growth is projected by World Bank to decelerate from an annual average of 5.7% in 2019 to 1.5% in 2020.
- 14.** Tightening of Covid-19 health response measures in the country has disrupted the economic activity in Busia County, causing shortfalls in most businesses and thus revenue slippage in the county own source revenue.
- 15.** Limited resources continue to widen the gap between community demand for services and budgetary allocation for provision of services and pose a challenge in implementing the county development programmes as envisaged in the County Integrated Development Plan. The county however continues to pursue prudent policies that seek to expand its resource base to ensure seamless provision of service.

CHAPTER TWO

Overview of County Development

16. This chapter highlights the achievements, challenges and lessons learnt during the implementation of the FY 2019/2020 budget. It also suggests appropriate action to be taken to address the challenges experienced during the FY 2019/2020

Achievements in FY 2019/2020

17. During the FY 2019/2020, the following achievements were realized in various sectors of the county as outlined below.

1. Agriculture and Animal Resources

A. Vision

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector.

B. Mission

To improve livelihoods of Kenyans through promotion of competitive agriculture, sustainable livestock and fisheries sub-sectors, growth of a viable Cooperatives sub sector, equitable distribution and sustainable management of land resources and sustainable management of forestry and wildlife resources

Projects Undertaken in the FY: 2019/2020:

18. Under the directorate of Agriculture, the department purchased and distributed 8,323 bags of agricultural Lime to farmers after testing their soils. Over 14,000 additional bags of maize are expected from this intervention.

19. Vegetables are Vital to the general good health of human beings, providing essential vitamins and minerals, dietary fibre, and phytochemicals and reducing risk from dangerous diseases and other medical conditions. During the FY: 2019/2020, 483 bags of indigenous seeds were distributed to farmers across the County and a total of 980 Acres were planted with vegetables.

- 20.** To determine what plants are best suited for a particular area and to guarantee optimal plant growth and crop yield a correct soil PH is very essential. A total of 100 PH Meters and reagents were purchased and distributed to sub counties. These were used for testing of soil PH across the County.
- 21.** To protect farmers against pests and diseases, 700 Litres of assorted pesticides were purchased and distributed to farmers across the county. In addition, the directorate of Agriculture distributed the following fruit trees to farmers: Mangoes-12,000, Avocados-12,000, Tangerine -6,000, Tissue Culture Banana-7,040, and coffee seedling-10,000.
- 22.** Under the tractor Hire services, a total of 2000 Acres of land was ploughed during the financial Year.
- 23.** The directorate of Fisheries did undertake the Following Projects:
- Operationalizing of Tilapia and Catfish hatchery in Wakhungu Samia Sub County and its satellite hatchery in Okerebwa Teso South sub county .The project was initiated in 2018/19 FY and is underway.
 - Construction of self-contained 21 bed capacity hostel at Wakhungu in Samia Sub County. The project was initiated in 2014/15 FY and is underway.
 - Establishment of open water Aquaculture Park at Mulukoba in Bunyala Sub County, The project was initiated in 2017/18 FY and is underway.
 - Establishment of on-land aquaculture parks at Bukani in Samia Sub County .The project was initiated in 2018/19 FY and is underway.
 - Construction of modern fish trans-shipment market at Busia cross border in Matayos Sub County. The project was initiated in 2018/19 FY and is underway.
 - Operationalizing of cottage fish factory at Nasewa in Matayos Sub County. The project was initiated in 2018/19 FY and is underway.
- 24.** The Directorate of Livestock Production initiated the construction of Dairy Parks in Teso South and Butula sub counties. The project was initiated in 2018/19 FY and is underway. The directorate also Purchased and distributed dairy animals to farmers.

Key Achievements:

- Distributed 8,323 bags of soil lime to farmers across the county.
- Distributed -483 Kg of Indigenous seeds to farmers.
- Purchased 100 PH Meters and reagents which were distributed to sub counties to be used for soil PH testing.
- Purchased and distributed 700 Litres of assorted pesticides to farmers across the county
- Distributed the following fruit trees to farmers across the county: Mangoes 12,000, Avocados 12,000, Tangerine 6,000, Tissue Culture Banana 7,040, and coffee seedling 10,000
- Complete Wakhungu fish hatchery with seed production capacity of 1.5 million fingerlings annually to increase access to quality fingerlings
- Functional backup generator installed at Wakhungu training and seed multiplication center
- Construction of 21 bed capacity self-contained hostel in addition to already existing 9 bed capacity hostel. To increase revenue sources from accommodation.
- 10 75 m³ Cages fabricated and installed at Mulukoba Open Water Aqua park
- 125,000 All Male 20 grams tilapia seed procured as startup phase input support for stocking the 10 Cages
- 1,600 25 Kgs of Tilapia Feeds pellets and Mash (40 Tons) Procured as start up support for whole production period for the 10 Cages
- Increased lake Victoria fish production as a result of reduced fishing pressure occasioned by:
 - Provision of alternative livelihoods (cages)
 - 100% transition rate of fishermen children to Sec. schools
 - Elimination of illegal gears thro. Self-compliance measures by BMUs
 - Construction of modern fish transshipment market, to increase by 20% value and volume of fish handled at the market
 - Installation of pelletizer machine at Nasewa fish feed factory and production of first 30% fish starter mash being supplied to the aqua parks
- One complete aqua park with 100 ponds established at Bukani in Samia Sub county
- 800 25Kg Bags of Fish feed Mash and pellets Procured as input support to 1 cluster of Five famers in every Sub County

- 70 ,000 20 grams all male Tilapia seed Procured as input support to 1 Cluster of five farmers in every sub County
- Proposals approved for establishment of 2 aquaculture parks in Teso South and Butula Sub Counties and construction of flood control dyke at Bukani in Samia Sub County in 2020-2021
- Purchase and distribution of 247 dairy heifers to farmers thus increased milk production by 760,000 litres by 2021.
- Increased acreages under fodder through Purchase and distribution of fodder seeds/splits to farmers
- Construction of poultry units and stocking of breeding stock to farmers through Kenya Climate Smart Agriculture project
- Purchase and distribution of pigs to farmers through ward fund
- Purchase and distribution of bee keeping equipment's to farmers to increase honey and hive products
- Purchase and distribution of chicks to farmers
- Proposal Funded for Poultry development in 2020-2021

Challenges:

- Inadequate funding for Agriculture Programmes.
- High cost of inputs.
- Mobility challenges to provide efficient and effective service to farmers
- Inadequate skills on Pond management by the farmers
- Poor husbandry practices on Pond fish feeds administration
- Drying of ponds during dry spell
- Fish predator menace
- Inadequate extension staff

Recommendations:

- Funds should be adequately allocated to Priority projects in the County
- Purchase motorcycles for extension officers
- Construction of water pans for water storage

Flagship project to be undertaken in FY 2021/2022

- Improve accessibility of farm inputs to majority of farmers for increased crop production
- Promote soil sampling and testing in order to improve soil fertility management for accelerated agricultural development in the county
- Development of major agricultural value chains (cassava, groundnuts, bananas, local vegetables, mangoes and sweet potatoes)
- Aggregated Tilapia production Aqua parks for increased Primary production, Value Addition and Fish Eatery in Teso South Sub County
- Aggregated Tilapia production Aqua parks for increased Primary production in Butula Sub county
- Construction of flood control dyke at Bukani Aqua park in Samia Sub County
- Establishment of indigenous chicken production parks in Bunyala and Teso South sub counties.

2. Department of Trade, Co-operatives and Investments

- 25.** The department of Trade, Investment, Industry and Cooperatives is a key department in the County Government of Busia whose mandate is wide and covers matters of trade development, cooperative development, weight and measures.
- 26.** It is a leading department in promotion of trade and markets, co-operative development and investments. It creates an enabling environment that promotes and encourages trade and investments while promoting an orderly growth of the cooperative movement.
- 27.** The overall objective of the directorate is to promote self-reliance amongst the citizens of Busia county; enhancement of business; job and wealth creation through diversification, innovation, value addition, information sharing, market linkages and trade infrastructure support.
- 28.** Through the directorate of trade, the department oversees and promotes cross-border trade through cross-border committees in order to ensure seamless movement of goods and services across the international border and across inter -county borders.
- 29.** The directorate provides traders with requisite trade information to facilitate business networks and oversees implementation of ward development projects.
- 30.** Fresh produce markets have been established in all the sub counties to enhance hygienic trade in perishable goods among the citizens.

- 31.** The directorate has developed the Busia county trade development revolving fund Bill which has been enacted to law to promote development of small and micro enterprises and to set up an institutional framework for coordinating loan disbursements and is set to be rolled out in the New Year.
- 32.** The directorate also developed and enacted into law the Busia County trade development bill to provide a mechanism for the imposition of certain taxes, charges, fees and for the grant of trade and related licenses, to provide for promotion, development and regulation of trade in the county.
- 33.** Through the Weights and Measures Unit, the directorate continues to ensure fair trade practices are implemented by all traders for consumer protection
- 34.** Through the Executive Order No.1 of 2020, H. E. the Governor added the investment docket to the Cooperatives directorate. The directorate of Investments and Cooperatives facilitates an inclusive and sustainable socio-economic development through promotion of cooperatives and investments. This includes promotion of new cooperative business ventures in the county
- 35.** The directorate enforces compliance with the cooperative legislation, including making sure that cooperatives do systems and annual audits. In addition, the directorate carries out education and training for cooperative leaders, members and staff
- 36.** The directorate intends to develop the following important policies: The Investment policy; the county Cooperative Development policy and the Agricultural Cooperatives Sub-Sector Development strategy
- 37.** The Busia County Cooperative Enterprise Development Fund continues to give affordable loans to qualifying cooperative societies that seek to promote the welfare and economic upliftment of people in the county. This is an on-going programme
- 38.** The greatest challenge in the period under review has been procurement process delays, under funding and IFMIS system failures. The Novel Coronavirus (COVID-19) is a global pandemic that has also impacted negatively to the country's and the county's economy. A lot of programmes in the department have been greatly affected by the pandemic

3. Education and Vocational Training

The department comprises of two sections: Early Childhood Education and Vocational Training

Vision:

A Quality Education and Training for all to transform Busia into an intelligent County in the frontline of global progress and innovation.

Mission:

To Provide accessible, holistic and quality Education and Training to all, for the Socio Economic and sustainable development of Busia County and for self-reliance & innovativeness in an increasingly globalized environment.

Projects undertaken in the FY: 2019/2020

39. The Department of Education and Vocational Training proposed programmes are aimed at improving basic literacy skills in a bid to achieve the Sustainable development goal of providing quality education.
40. Sustainable Development Goal 4 (SDG 4) is the education goal. It aims to “**ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.**”
41. The department seeks to improve the learning facilities under the devolved functions by construction new facilities equipping them and renovating those that are dilapidated
42. During the FY: 2019/2020 the directorate of Vocational Training continued to promote quality training in vocational Training centres by providing support grants to Vocational Training Centres which was used towards purchase of learning material, tools & equipment and administration of the Centres.
43. To address the challenges of infrastructure the directorate did initiate construct of administration blocks at Nambale, Bukoma and Dirakho VTCs, construction of Appropriate Carpentry and Joinery Workshop at Onyunyur VTC, Motor Vehicle Workshop at Amaase VTC, construction of a classroom at Apokor VTC and renovation of Motor Vehicle Workshop at Katakwa VTC. Ninety percent (90%) of the projects are complete and currently in use.
44. In addition, tools and equipment were procured for the following centres: Amagoro VTC, Osuret VTC, Angurai VTC and St. Mary’s Ganga VTC.
45. The directorate of Early Childhood Education implemented programmes toward promoting quality learning and accessibility to pre-primary education.

46. The directorate was able to supply and deliver chairs to ECDE Centres, Improved infrastructure by completing the construction of 15 ECDE classrooms and toilets, supplied text books and learning material to ECDE centres and changed the Terms of 439 ECDE teachers from contract to Permanent and pensionable terms.

Key Achievements:

- a) Disbursement of grants to 24 Vocational training Centres to promote quality training and increase enrolment.
- b) Improvement of infrastructure in VTC by constructing modern administration blocks and workshops.
- c) Purchase modern tools and equipment for the Vocational Training Centres.
- d) Change of terms of 439 ECDE teachers from Contract to Permanent and pensionable terms. The department has managed to cut cost of managing public ECDE Centres by employing at least two teachers per Centre as per the requirement of the ministry of education
- e) Purchased approved curriculum design for all public ECDE, thus aligning the teaching /learning to the new CBC.
- f) Approved textbooks were also purchased by the department directorate of ECDE to all public ECDE Centres.

Challenges:

- a) High financial expectations against the resource envelope. Limited resources to meet the demands of the department to address challenges of dilapidated infrastructure in both ECDE and Vocational Training Centres.
- b) Implementation of M&E framework to track Development progress and implementation of projects.
- c) Poverty levels in some parts of the county have greatly affected enrolment in Vocational Training Centres. Most Parents can hardly afford to pay for Feeding programmes, registration fees, examination fees
- d) Infrastructure has also posed a challenge to schools, access to some schools is difficult as a result of poor road network
- e) Inadequate Vehicle for field teams to monitor implementation of programmes and projects.

- f) Dilapidated infrastructure in public ECDE and VTCs continue to pose a security risk to learners

Lessons Learnt:

- a) There is need for Public Private Partnerships (PPPs) engagement to avoid overreliance on the limited equitable share.
- b) Strengthening and operationalize Monitoring & Evaluation structures and system;
- c) Linking capacity building initiatives to departmental capacity gaps especially in governance, conflict handling and resolution, and devolved functions among others.
- d) Enacting requisite policies, laws and regulations to enhance service delivery
- e) Decentralization of procurement to department has fast tracked implementation of projects.
- f) Timely release of Bursary funds goes a long way in ensuring service delivery timelines are met.

Recommendations:

- a) Strengthen Monitoring and Evaluation structure
- b) Continuous capacity building of staff on matters governance and implementation of programmes.
- c) Mainstream approach in the management of ECDE is to be observed.
- d) Proper ICT training should be embraced at all levels in the management of ECDE and Vocational Training.
- e) Lastly community capacity building and sensitization of all stakeholders on matters pertaining ECDE and vocational Training.

Flagship projects for the FY: 2020/2021

- a) Construction of 15 ECDE classrooms
- b) Construction of Workshops and 3 administration blocks and 4 workshops in Vocational Training Centres.
- c) Provision of Subsidized Vocational Training Support grants to public Vocational Training Centres.
- d) Provision of Busia County VTC support grant
- e) Equipping of Vocational Training Centres.

4. Finance & Economic Planning

Vision

A prosperous county committed to prudent financial management and economic planning".

Mission

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

Performance Overview and Background for Programmes

- 47.** The department consists of six directorates; Budget, Economic Planning, Accounting services, Audit, Supply chain management and Revenue which are committed to attaining high levels of prudence in financial management, financial reliability and sustainability, high quality service delivery and optimum structural, institutional and human capacity through transparency and accountability, integrity, professionalism, creativity and innovation, citizen participation, team spirit and patriotism.
- 48.** Revenue automation is one of the major projects being implemented by the department. It was initiated in FY 2015/2016 in partnership with Strathmore University targeting to streamline all revenue sources thus boosting revenue collection. The department also partnered with Safaricom Kenya to further support automation of revenue collection through digital revenue payment platform of Lipa na Mpesa”. The department will continue to spearhead resource mobilization, prudent resource management and accountability for quality service delivery and implementation of projects.
- 49.** The department has realized among others the following achievements;
 - a)** Developed planning documents, monitoring tools and overall assessment on all planned programmes and projects
 - b)** Ensured that there is timely payment of completed projects and personnel emoluments
 - c)** Ensured that all commitments and the minimum requirements between the County Government and donor funding are met at all times
 - d)** Ensured introduction of e-procurement through the directorate of Supply Chain Management to ensure government procurement practices are easily monitored and adhered to.

- e) The department launched an electronic revenue management in a bid to maximize tax collection, facilitate transparency and seal existing revenue leakage

5. Youth, Culture, Sports, Tourism and Social Services

- 50.** The department is comprised of seven directorates namely Youth, Children, Culture, Tourism, Liquor Licensing, Sports and Social Services that deals with issues affecting vulnerable members of the community.
- 51.** It is mandated to mobilize Busia Community for sustainable social protection, talent nurturing, heritage promotion and preservation, creating equal opportunity for youth, women, Persons with Disabilities (PWDs), older persons and other vulnerable groups for a holistic growth and development of the county.
- 52.** The department is committed to establishing a socially self-driven empowered community through social protection, talent nurturing, and creating equal opportunities for children, youth, women, PWDs and other vulnerable groups in the community.
- 53.** In the previous planning period of Financial Year 2019/2020 the department facilitated the County to participate in KICOSCA and EALASCA and were represented with a scrabble team which emerged the best which led to the team to participate in EALASCA games and again emerged as the best.
- 54.** The department also facilitated the hosting of Kenya Youth inter-county games in which the County emerged best overall in all categories of games. It also financed and constructed Kakapel cultural centre and it's still ongoing, conducted youth mentorship programmes. Further in aiding persons living with disability, the department Procured assistant devices in an effort to promote and improve in the mainstreaming of PWDs.
- 55.** In this the financial year 2021/2022 planning period, the department will undertake programmes aimed at creating equal opportunities for youth, women, PWDs and other vulnerable groups in order to reduce poverty and close inequality gaps in all its forms to realise sustainable development goals.

6. Public Works, Roads, Transport and Energy.

- 56.** The department is mandated under executive order no.1 of 2020 to provide an enabling and supportive environment for investment in the county and sustain standard road network and public infrastructure for sustainable development.
- 57.** The department's priority focus is Routine Maintenance of County roads, construction of major drainage (Bridges & Box Culverts), upgrading of county roads to bitumen standards, Bus park project, Maintenance of roads construction equipment, Road safety Campaigns, Maintenance of electrical works, solar Street lighting and Rural Electrification enhancement
- 58.** Approximately a total of 190km of the road network have been tarmacked out of the existing 3241.445km of roads in the county and the programme
- 59.** To support the ease of doing business in the county, upgrading of county roads to bitumen standards will continue in the medium term. This will go a long way in ensuring that very little time is used in traffic movements leading to reduction in the cost of doing business in the county.
- 60.** Rural electrification enhancement and solar installation project will ensure that the rural households are connected to cheap and reliable energy to enable them go about their economic activities with ease. In the medium term, resources shall be allocated to ensure the program achieves the intended objective.
- 61.** On Covid-19 pandemic, the department will continue to implement projects which are in line with national government guidelines on reduction of the spread of the disease. This will include completion of Busia trailer park to reduce congestion and ease on traffic flow while at the same time collecting revenue.
- 62.** Transport: Running in three main sub-programs namely in-house road works, hire of equipment and maintenance of county vehicles & machines, the sector prides in keeping all the county plant equipment and vehicles in good working condition hence serving as an enabler in opening up and maintaining county roads under the in-house program and earning revenue for the county through the hire of equipment arrangement.
- 63.** Road safety campaigns, if executed with the deserved consistency, will go a long way in curbing road carnage; a situation that is worsened by the ever increasing number of road user's operators on our roads.

7. Department of Lands, Housing and Urban Development

- 64.** The department is composed of the directorates of Lands, Survey, Physical Planning, Housing and Urban Development. The mandate of the department is to provide services on Lands, Housing and Urban Development in the County.
- 65.** The vision of the department of lands is geared towards Excellence in land management and provision of affordable and quality housing for sustainable development in the county.
- 66.** The mission is to facilitate improve livelihoods of Busia residents through efficient administration, equitable access, secure tenure, sustainable management of land resource and access to adequate housing.
- 67.** The department's proposed programmes to aim at achieving sustainable urban centres by making towns and markets inclusive, safe, resilient and sustainable. towns and markets in Busia County are hubs for ideas, business, productivity and social development and have enabled communities to live and advance socially and economically.
- 68.** The department has completed the construction of Appropriate Building and Materials Technologies ABMT centre in Teso North. The centre will be used as a demonstration site to train citizens on how to use locally available materials to achieve the Big Four Agenda dream of affordable housing using technology.
- 69.** The directorate of Physical Planning and Urban Management initiated development of county spatial plan in the FY 208/19 and completed in FY 2019/20. Upon completion and implementation, the spatial plan will direct the county spatial environment in a bid to control and direct developments in the county.
- 70.** Street and mass lighting in urban centres and informal settlements is another area of priority for the department. Solar street lights installation project is ongoing in Malaba and Busia towns while Mass lighting in major trading centres in all the 35 wards has been implemented.
- 71.** In the FY 2019/20, the department implemented its key development projects which include; Construction of Governor's and Deputy Governor's residence, refurbishment of county government houses and buildings, Installation and maintenance of mass lights in trading centers across the county.
- 72.** Under county urban management and development, the department undertook improvement of infrastructure in Busia municipality and Malaba town.
- 73.** Construction of 45 modern retail kiosks and designate motor vehicle parking areas in major towns. Automation of plot records and issuance of plot ownership documents in all

market centers, preparation of town development plans, registration of public land and informal settlements upgrading.

74. However, the county experience myriad of challenges while trying to maintain these towns and markets in a way that continues to create jobs that include; strain on land and resources. Common challenges include congestion, lack of funds to provide basic services, shortage of adequate housing and declining infrastructure. The county aspires to have towns and markets of opportunities for all, with access to basic services, energy, housing and transportation.

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

75. The Department of Water, Irrigation, Environment and Natural Resources has made tremendous efforts in increasing access to Clean Water Supply while protecting the Environment through elaborate Rehabilitation and Protection Mechanisms.
76. Despite cash flows challenges exacerbated by covid-19 pandemic, the Sectors of Water, Irrigation and Environment Concentrated on optimum service delivery to the citizens of Busia County
77. Programmes that were set out in the FY 2019-2020 aimed at improving access to clean water, reducing time taken while fetching water through extensive Pipe Extensions, Increasing Storage Facilities and Developing alternative water sources such as springs, Dams and Shallow Wells. The acquisition of A drilling Rig by the County will enhance maintenance through flushing of the over 2000 drilled boreholes that have not been serviced or maintained for the last 30 years. These will ensure reliability and sustainability of our water infrastructure.
78. Under climate change mitigations, the sector of environment initiated programmes that addressed effects of climate change in relation to people's livelihoods. Policies guiding programmes in climate change have also been initiated.
79. The Urban sewer system in Busia town is currently under rehabilitation. However, Liquid Waste Management remains a big challenge as population within the areas covered with Sewer Lines continues to grow exponentially against the original sewer size design. Focus in this planning year will be to enhance operations, ensure maximum maintenance and reliability of infrastructure.
80. Water sector has developed a number of water facilities but currently over half are performing at an efficiency of below 40%. as the department endeavours to improve on

reliability, pipe extensions on existing high yielding supplies, Development of storage facilities and Drilling wells in strategic institutions will be undertaken.

- 81.** The Environment shall be protected to ensure Climate Change Mitigations. All our riparian lands, water catchment zones and hill tops will be protected, rehabilitated or restored.
- 82.** Farm forest and development of Bamboo will be undertaken with an aim of introducing industrial cottages such as Bamboo by-products, Fruit trees and honey industries. Programmes shall be put in place to combat climate change and its effect, halt and reverse land degradation, combat desertification and promote, conserve and encourage sustainable use of water bodies.

9. Department of Health and Sanitation

- 83.** The departments vision is a healthy, productive and internationally competitive County while its mission is to build a progressive, sustainable, technologically driven, evidence based, and client centred health system with the highest attainable standards of health at all levels of care in Busia County.
- 84.** In terms of administration, the department is divided into Medical Services and Public Health while it discharges its function through its 3 directorates of Curative & Rehabilitative Services, Preventive & Promotive Health and Universal Health Services.
- 85.** Under Infrastructure development, during this period for FY 2019/2020, the department managed to complete the accident and emergency block at Busia County Referral Hospital and has put part of the building to use. The ground floor, serving as the casualty area is currently used to review the patients of special clinics while the 3rd floor, set aside for administrative purpose, is being used for board meetings among other engagements.
- 86.** The ICU equipment were also installed on the building's 1st floor and is waiting servicing (tendering on going) and later on ICU services will be launched to offer this vital service to the residents of Busia.
- 87.** Great strides were also made in the implementation of other projects including the Kenya Devolution Support Programme (KDSP) projects. Among these was the completion of the 30-bed Male Medical ward at Kocholya Hospital in Teso North Sub County. The conversion of a ward to a state of the art laboratory was also completed in the same facility.
- 88.** Significant progress was also made towards completion of Maternity and new-born unit at Port Victoria Hospital in Bunyala and will soon be completed awaiting commissioning

- 89.** It is also worth noting that during this period, the department advertised and awarded the tender for the construction of a Mother and Child Hospital at Alupe Sub County Hospital as part of its strategy of expanding services for attainment of UHC, at a cost of 110M. the project is currently on going, at foundation level
- 90.** The department also managed to develop and launch department’s 5-year Strategic Plan, 5-year County Nutrition Action Plan, the Annual Development Plan 2020/2021 and all this documents are currently available on the county’s website. An amendment to the The Health Sector Services Fund Act was developed with the assistance of the county legal office that will enable full actualization of the Act following earlier concerns raised by the Controller of Budget’s Office. During the period, Alupe laboratory also received ISO certification 15189.
- 91.** The department also created the office of the Universal Health coverage and posted a director and 5 other staff to the unit as part of its commitment towards the Big 4 Agenda
- 92.** A number of facilities were also commissioned during this period. Among them were Igula dispensary in Butula sub County, Mukonjo Dispensary in Samia Sub County and Buyosi dispensary in Matayos Sub County. More are targeted for operationalization in the current financial year
- 93.** Under Human Resource, more than 300 staff were promoted as a means of boosting motivation and rewarding effort. Also under the Universal Health Care project, the county managed to recruit a total of 249 staff of various cadres, with a further 69 staff who were previously engaged on temporary terms being absorbed to Permanent and Pensionable
- 94.** The role of the partners could not also be overlooked during the period, and their effort in supplementing the county Government’s efforts was notable. Among the partners were AMPATH in the field of HIV/AIDS, Nutrition International in Nutrition, Fred Hollows in Eye Care Services, Tupime County in Leadership, accountability, M&E, Malaria and HIV, Red Cross and Living Goods in Level 1 interventions, PRD/PACE in advocacy and Health financing
- 95.** Under equipment and supplies, a number of equipment were procured and delivered during the period under review, including furniture and medical equipment mostly under KDSP projects and some for operationalization of lower facilities under the ward fund.
- 96.** The THS – UC grant from world bank (Transforming Health Systems for achievement of Universal Health coverage) also had significant investment towards strengthening of RMNCAH interventions. During the period under review, the department utilized the funds to procure 2 additional utility vehicles for Samia and Teso North sub counties. Minor Renovations were successfully undertaken at Busia Referral Hospital, Amukura

and Angurai using these funds. Other interventions executed included integrated outreaches (Including Beyond zero van) , review meetings , AWP planning and targeted trainings.

97. Throughout the financial year, the department struggled to meet its commodity demand against the budgetary allocation. This affected the procurement and distribution of essential commodities with increased reported stock outs in facilities and the county commodity store
98. It also experienced challenges in the implementation of projects, the funds absorption was low majorly attributed to the slow pace of the contractors mandated to execute the works. This has had an overall impact of delay in completion of key projects
99. The Covid Pandemic in March also negatively affected performance as a number of indicators dipped due to the restrictions announced by the government which slowed down a number of activities for example, Alupe SCH was converted to a Covid-19 Isolation Unit and thus clients had to seek routine services elsewhere, impacting on a number of indicators, and also lower revenues due to the lack of other services at facility
100. Among the lessons learnt, the county needs to develop an additional criterion during the evaluation process for works so as not to have a scenario where one contractor has several works to undertake thus delays. Proper coordination between the partners and the department was also among lessons learnt as it leads to successful implementation of activities.
101. In conclusion the department recommends additional allocation especially for commodities to enable it meet its demands. There should be enhanced coordination between the legislative arm and the department in terms of the ward projects so as to achieve harmony and purpose in the implementation of these projects

10. The Governorship

Vision

To be an institution of honour and excellence for a democratic and prosperous County

Mission

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

Performance overview and background for programmes

- 102.** The Governorship is mandated to spearhead policy formulation; promotion of the rule of law to enhance order; resource mobilization; coordination and supervision of effective and efficient public service delivery; swift response to critical community needs during disaster occurrences; publicity, branding and public participation.
- 103.** To effectively implement its mandate, the Governorship is comprised of five directorates namely: Public administration, communication, ICT, disaster management, Security and enforcement.
- 104.** The directorate of Public Administration coordinates public participation across the county to enable citizens exercise their sovereignty in policy formulation, project planning and budgeting thus promoting active public participation, project identification and implementation, as well as maintenance of law and order.
- 105.** The directorate has also trained county staff on human resource management skill, performance contracting and appraisal after developing performance contracting policy and engaged the county executive committee members, chief officers, directors and other staff in signing performance and appraisal contracts for FY 2019/2020.
- 106.** The Directorate of Disaster Management conducted County Disaster Management Committee meetings, flood assessment surveys in Teso North, Teso South, Matayos and Bunyala in collaboration with Kenya Red Cross, fire response drills for disaster management and health staff, fire compliance inspections for the newly constructed laboratory at BCRH, and business premises across the County; made approvals and issued compliance certificates.
- 107.** The directorate has conducted 268 fire compliance inspections for secondary schools and 328 for business premises which resulted in the issuance of 132 fire compliance certificates. The directorate has further trained 50 Health officers on fire management and response.
- 108.** The directorate procured modern fire engine with the capacity of 9,000 liters of water and 1000 litres of foam which enable the department to successfully respond and mitigate fire incidences in the County. In the current year the department intends to procure another fire engine with the same specifications to help curb fire incidences in the upper region of the County.
- 109.** The Directorate of Communication produced a video documentary highlighting the achievements of the County Government of Busia, developed editorial policy for the directorate, the directorate has so far broadcasted 198 programmes of radio magazine in 4 radio stations namely Emuria Fm, Busia Fm, Bulala Fm and West Fm, produced

97 radio programmes highlighting the achievements of the County Government of Busia across the entire county.

110. The directorate of ICT was previously under the department of Finance and Economic Planning but was moved to the Governorship department after the Executive order in the month of May, 2020.
111. The directorate intends to undertake the following projects so as to effectively and efficiently deliver its services; Install structured cabling for County headquarters, referral hospital and the remaining sub counties; implementation of the second phase for the County ERP (Data update); Increase MPLS connectivity to sub counties; establishment of hotspot and Tele centres, Operationalization of Server room The Directorate further provided relief services to communities living along the Lake Shores, to mitigate the effects of the lake’s backflow, and other communities that experienced floods during the long heavy rains.
112. The directorates of Public Administration and Enforcement involved the citizens through public participation to identify viable development projects, participate in budget formulation and oversee their implementation to completion levels.
113. The communication directorate has a vital role in information dissemination and publicity, creating awareness on priority programmes and projects implemented and those to be implemented as per the views of the public and stakeholders in the medium term.

11. County Assembly

114. The Busia County Assembly Service Board (BCASB) undertook the following projects in FY 2019/2020

Project	Kshs. (Millions)
Construction of Office Block Phase IV	40,000,000
Construction of Speaker’s official Residence	15,000,000
Renovation of buildings	6,000,000
Laying of Cabro Blocks	10,000,000
Redesigning and upgrading of Website	1,000,000

Key Achievements

115. The Busia County Assembly Service Board managed to undertake all the ear marked projects within the Financial Year

Challenges

116. The Busia County Assembly Service Board faced the following challenges;

- a) Delay in preparation of Bills of Quantities for construction projects
- b) Inadequate allocation of resources, meant the office Block projects was done in Phases
- c) Tender non responsiveness

Recommendations

- a) The County Government to increase capacity of technical officers to ensure timely preparation of Bills of Quantities.
- b) Preparation of Multiyear development Budget to allow for single tender advertisement under the Multi-Year Contract
- c) Bidders to be trained on online procurement to ensure tender responsiveness

Constraints in the Implementation of the FY 2019-2020 Budget

117. The County encountered several challenges in the implementation of the proposed projects and Programmes among are;

- ✓ Delayed release of funds from the National Government to County Governments leading to accumulation of pending bills and roll overs
- ✓ Over-dependence on exchequer funding as a result of under-performing revenue generation streams and weak resource mobilization strategies
- ✓ Human resource challenges like understaffing in key technical departments and limited opportunities for refresher courses.
- ✓ Technical challenges like lack of spatial development plans and poor operational coordination among departments

Lessons Learnt from the Implementation of FY 2019-2020 Budget

118. For the County to continue achieving meaningful development there is need to build synergy departments and foster partnerships and collaboration between various

development partners and increase budgetary allocation in key strategic priority areas.

There is need to:

- a)** Embracing community involvement in programme planning, implementation and monitoring to promote community ownership and sustainability of the said programmes.
- b)** Strengthen monitoring and evaluation and service delivery to ensure projects are well supervised to avoid unnecessary delays.
- c)** Develop clear project implementation timelines to ensure that budgeted projects are initiated and timely completed as planned for in the budget.
- d)** Improve revenue collections through identification of more revenue streams and put in measures to avoid leakages.
- e)** To promote continuous assessments and monitoring of projects by all departments and use data collected to improve on implementation of programmes.
- f)** Come up with realistic projection of local revenue to avoid downward revision of the budget due to unrealized revenue targets since this affects implementation of the budget.
- g)** Continuously sensitize all stakeholders on the E- procurement module to fast tract project implementation.
- h)** Enhance communication between community and Government in order to continue creating a more trusting relationship, and constructive engagement / dialogue for effective implementation of programmes.

CHAPTER THREE

County Strategic Priorities and Programmes in FY 2020/2021

This chapter maps out priority area that the County will undertake through departments.

1. Agriculture and Animal Resources

Programme/ sub Programme	Project Name	Estimated cost (Millions)	Time Frame	Monitoring Indicators	Means of evaluation	Implementation Status	Implementing Agency
Programme: Crop Production and management							
Crop protection	Pest control (Insect pests and disease management)	6,000,000	2021-2022	Amount of Pesticides Purchased	Delivery Orders,	ongoing	Directorate of Crops
		0		b. yield Increase due to prevention of losses from pest and diseases.			
Input Support Services	Input Access Project	30,000,000	2021-2022	a. % Yield Increase.	Delivery orders, list of beneficiaries.	Ongoing	Directorate of Crops
		0		b. Social Protection of vulnerable groups			
Crop Development	Soil Fertility improvement	5,000,000	2021-2022	No. of beneficiaries, amount of inputs procured, no. of farmers trained	M&E Reports, tender documents, statement of expenditure, input distribution list	ongoing	Agriculture Directorate

Sub Total		41,000,000					
Programme: Land use and Management							
Agricultural Mechanization (Sub-County Tractor Services)	Tractor Ploughing at subsidized rate.	8,000,000	2021-2022	Revenue collected from Tractor hire services. Number of Acres of land Ploughed	List of farmers whose land was ploughed, bank deposits of revenue from tractors	Ongoing	Directorate of Crops
Sub Total		8,000,000					
Programme: Agricultural Training and Extension Services							
Agricultural Training and extension services	Agriculture extension	8,000,000	2021-2022	a. Number of Farmers reached.	List of farmers trained.	Done	Directorate of Crops
Agricultural Training Services	Training and accommodation and DFF(ATC)	2,000,000	2021-2022	Acreage cropped, no. of clients served, the amount of revenue collected	Tender documents, M&E reports, clients register	Ongoing	Agriculture Directorate
	Completion and equipping of New ATC Hostels	5,000,000	2021-2022	Complete Hostel.	M&E reports, clients register	Ongoing	Agriculture Directorate
	Agriculture Sector Development Support Project (ASDSP)	5,500,000	2021-2022	No. of farmers trained. No. of value chains developed	Attendance register	Ongoing	Agriculture Directorate
	Kenya Climate Smart Agriculture	0	2020-2021	No. of farmers trained. No. of value chains developed	Attendance register	Ongoing	Agriculture Directorate
Sub Total		20,500,000					
Programme: Agricultural financial and investment services							
Agriculture support credit services	Agriculture development fund	15,000,000	2021-2022	Number of farmers accessing Agriculture loans.	No of cheques issued.	Ongoing	Directorate of Crops

Sub Total		15,000,000					
Programme: Agribusiness and Agricultural Value Chain Development.							
Value addition	Completion of cassava processing plant at Simba Chai.	2,000,000	2021-2022	A complete and equipped Factory	M&E Site Meeting Minutes, Project report	Ongoing	Directorate of crops
	Aquaculture business programme	0	2020-2021	Aquaculture business program developed	M&E Site Meeting Minutes, Project report	New	Directorate of crops
	Agriculture incubation development Centre	0	2020-2021	Incubation centre set up	Tender documents, M&E reports, Project report	New	Directorate of crops
Sub Total		2,000,000					
Programme: Fisheries and Aquaculture Resource Development							
Aquaculture development	Purchase of start-up	5,000,000	2021-2022	No. of bags of raw materials purchased for Nasewa fish feed factory	M&E Reports, tender documents statements of expenditure	Ongoing	Directorate of fisheries
Fisheries extension Services	Fisheries extension activities	2,000,000	2021-2022	No. farm visits done, No. of trainings done, No. of farmers reached	Monthly reports, attendance lists	Ongoing	Directorate of fisheries
Fisheries Training and Infrastructure Development	Completion and equipping of Wakhungu training and fish breeding centre hostels	5,000,000	2021-2022	No. of hostel completed and equipped	M&E reports, project completion report	Ongoing	Directorate of fisheries
Fish Value addition and Marketin	Provision of fish farm inputs to fish farmers in seven	3,000,000	2021-2022	No. of mash and pellets kgs procured, No. of tilapia fingerlings	Increased Tonnage of Farmed fish produced ,	Ongoing	Directorate of fisheries

g	sub-counties			procured, No. of clusters reached	Increased income at household level		
	Completion of modern Cross border fish transshipment market in Matayos sub county	0	2021-2022	One complete modern fish trans-shipment market	Improved prices of fish, improved earnings and trade, improved fish handling	Ongoing	Directorate of fisheries
Aquaculture Parks Development	Establishment of On land Aquaculture park in Bukani Samia Sub county	5,000,000	2021-2022	One complete aqua park with 100 fish ponds, Piped and stocked fish ponds with start-up feeds, Office and store in place at Bukani aqua park, No. of beneficiaries	Increased Tonnage of Farmed fish produced , Increased income at household level	Ongoing	Directorate of fisheries
	Construction of flood control dyke at Bukani aqua park in Samia Sub County	3,000,000	2021-2022	One complete floods control dyke constructed at the Aqua park	Floods controlled at Bukani aqua park	Ongoing	Directorate of fisheries
	Establishment of On land Aquaculture park in Teso South sub county	5,000,000	2021-2022	One complete aqua park with 100 fish ponds, Piped and stocked fish ponds with startup feeds, Fish eatery constructed , No. of beneficiaries	Increased Tonnage of Farmed fish produced , Increased income at household level	New	Directorate of fisheries
	Establishment of On land Aquaculture park in Butula Sub county	3,000,000	2021-2022	One complete aqua park with 70 fish ponds, Piped and stocked fish ponds with startup feeds,	Increased Tonnage of Farmed fish produced ,	New	Directorate of fisheries

				No. of beneficiaries	Increased income at household level		
Sub Total		31,000,000					
Programme: Livestock Production Development							
Livestock production improvement	Construction of Dairy Parks in Chakol North, Teso South and Marachi East, Butula	6,000,000	2021-2022	2 dairy parks established, 2 dairy parks stocked, No. of beneficiaries	M&E reports, tender documents, statement of expenditure beneficiaries list	Ongoing	Livestock directorate
	Equipping of two dairy parks in Teso South, Chakol North ward and Butula, Marachi East ward	2,000,000	2021-2022	2 Dairy parks equipped	M&E reports, tender documents, statement of expenditure	Ongoing	Livestock directorate
	Equipping and operationalization of Dairy parks	0	2020 -2021	No of Dairy parks equipped and operationalized	M&E reports, tender documents, statement of expenditure	Ongoing	Livestock directorate
	Dairy Promotion & Developments	8,000,000	2021-2022	No. of dairy animals purchased, No. of beneficiaries selected and trained	M&E Reports, tender documents statement s of expenditure		
	Fodder Promotion and Developme	3,000,000	2021-2022	No. of hay balers and silage harvesters	M&E Reports, tender document		

	nt			purchased, Kilograms of fodder seeds purchased and distributed to farmers, No. of beneficiaries	s statement s of expenditure		
Livestock Extension Service	Poultry Development: Establishment of farm demos for Indigenous Chicken Production.	1,000,000	2021-2022	Established farm demo.	M&E reports, tender documents, Project report.	Ongoing	Livestock directorate
	Extension Services	3,000,000	2021-2022	No, of field days, No. of demos held	M&E Reports, tender documents statement s of expenditure	Ongoing	Livestock directorate
Sub County		23,000,000					
Programme: Veterinary Health Services							
Veterinary Disease Control	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	8,000,000	2021-2022	No of animals vaccinated Percentage reduction of disease outbreaks	M&E Reports, tender documents, statement of expenditure,	Ongoing	Veterinary Directorate
	Poultry Disease Control	1,000,000	2021-2022	No of poultry vaccinated	M&E reports	Ongoing	Veterinary Directorate
				Percentage reduction of poultry diseases	Vaccination campaign reports		
	Veterinary Laboratory Services	2,000,000	2021-2022	Number of samples tested	M&E reports	New	Veterinary Directorate
				No. of laboratory supplies	Laboratory monthly		

				procured	reports		
	Construction of Livestock Sale yards	5,000,000	2021-2022	No of livestock markets constructed	Livestock sales reports	New	Veterinary Directorate
Vector Control	Vector Control (Control of Tsetse Flies, Ticks and development of Crush pens/Cattle Dips)	5,000,000	2021-2022	No of animals sprayed - No of Acaricides purchased No of crush pens/cattle dips constructed	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary Directorate
Artificial Insemination Support Project.	Local Animal improvement AI support project	3,000,000	2021-2022	No. of animal served, the quantity of semen purchased, no. of farmers accessing A.I services	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary Directorate
Meat Inspection Support Services	Food safety And Meat Inspection Support Project	2,000,000	2021-2022	No. of meat inspection equipment procured No. of carcasses inspected	M&E reports Meat Inspection Monthly reports	Ongoing	Veterinary Directorate
				Percentage reduction of food borne outbreaks	Meat Inspection Revenue		
	Renovation, Maintenance and modernization of County abattoirs/Slaughterhouses	5,000,000	2021-2022	No. of County abattoirs in proper standards	M&E reports	New	Veterinary Directorate
				No. of new abattoirs operationalized			

				No. of abattoir equipment procured.			
Veterinary Extension	Veterinary Extension Support Services	3,000,000	2021-2022	No. of beneficiaries, No. of field days, No. of demos held, No. of motorcycles purchased	M&E Reports, tender documents statements of expenditure	Ongoing	Veterinary Directorate
Sub Total		34,000,000					
GRAND TOTAL		174,500,000					

2. Department of Trade, Cooperatives and Industry

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Trade, Markets and Industrialization						
Rehabilitation and construction of new markets	20,000,000	2021-2022	Progress Report	Site meeting /joint Inspection	On-going	Directorate of Trade, Markets & Industrialization(TMI)
Trade Development Revolving Fund	5,000,000	2021-2022	No of beneficiaries	Minutes	On-going	Directorate of TMI
Construction of Ablution blocks	5,000,000	2021-2022	Progress Report	Site meeting /joint Inspection	On-going	Directorate of TMI
Perimeter wall and fencing of markets	0	2021-2022	Progress Report	Site meeting /joint Inspection	On-going	Directorate of TMI

Erection of boda-boda sheds	1,000,000	2021-2022	Progress Report	Progress Report	On-going	Directorate of TMI
Acquisition of calibration equipment	2,000,000	2021-2022	Progress Report	Progress Report	On-going	Directorate of TMI
Sub-Totals	33,000,000					
Program: Investment and Co-operatives						
Cooperative Enterprise Development Fund	10,000,000	2021-2022	Amount of money disbursed, Amount repaid/recovered, No. of beneficiary cooperatives	Quarterly reports and financial statements	Ongoing	Cooperative Enterprise Development Fund Unit
Rehabilitation of ginneries	8,000,000	2021-2022	No. of ginneries revived	Project Reports from committee	Ongoing	Directorate of Investments & Cooperatives
Dairy value chain development (Acquisition of milk processing equipment for dairy farmers' cooperatives)	5,000,000	2021-2022	Equipment	M&E Reports, tender documents, statements of expenditure	Ongoing	Directorate of Investments & Cooperatives
Cassava processing plant completion	0	2021-2022	Completed & operating cassava processing	M&E reports, tender documents	Ongoing	Directorate of Investments & Cooperatives

			plant			
Boda boda SACCOs support project	0	2021-2022	No. of motor bikes purchase	M&E Reports, tender documents, statements of expenditure	Ongoing	Directorate of Investments & Cooperatives
Subtotal	23,000,000					
Grand total	56,000,000					

3. Department of Education and Vocational Training

Sub Programme	Project Name	Cost Estimates (Millions)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Early Childhood Development Education(Basic Education)							
Improvement of infrastructure in ECDE centers	Construction of 20 ECDE classroom and child friendly toilet	30,000,000	2021-2020	No. of ECDE classrooms and learner friendly toilets constructed.	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	New	Directorate of ECDE.
	Renovation of ECDE Classrooms	5,000,000	2021-2022	No. of classrooms renovated	Bill of quantities, Tender documents, Site handing Over	New	Directorate of ECDE.

					minutes M&E Reports		
	Construction of 7 model ECDE centres(1 per sub county	0	2021-2022	No. of Model centres established	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	New	Directorate of ECDE.
Equipping of ECDE centers	Equipping of ECDE centres with furniture	3,000,000	2021-2022	No. of beneficiaries(ECDE Centres)	M&E reports, Tender documents.	New	Directorate of ECDE.
Education support	ECDE Capitation (600 shillings per Child)	27,000,000	2021	No. of beneficiaries(ECDE Centres)	M&E reports, List of ECDE, Centres enrolment data.	New	Directorate of ECDE.
Sub Total		65,000,000					
Programme :Technical/Vocational Training Development							
Infrastructure development	Construction of administration block at Amagoro VTC	5,000,000	2021-2022	Administration block completed	Bill of quantities, Tender documents, Site handing Over minutes	New	Directorate of Vocational Training

					M&E Reports		
	Completion of administration block at Namasali VTC	2,000,000	2021-2022	Administration block completed	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	On going	Directorate of Vocational Training
	Completion of administration block at Katakwa VTC	2,500,000	2021-2022	Administration block completed	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	On going	Directorate of Vocational Training
	Construction of Administration block at Osere City ABT Vocational training Centre	0	2021-2022	Administration block completed	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	New	Directorate of Vocational Training
	Renovation of	3,000,000	2021-2022	No. of Hostels completed	Bill of quantities,	New	Directorate of

	Workshops at Butunyi VTC				Tender documents, Site handing Over minutes M&E Reports		Vocational Training
	Construction of resource centre at Busia Vocational Training Centres(Phase One)	10,000,000	2021-2022	Resource centre completed	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	New	Directorate of Vocational Training
Equipping of VTCs	Purchase of tools and equipment	5,000,000	2021-2022	No. of beneficiaries VTCs)	M&E reports, Tender documents	New	Directorate of Vocational Training
Sub Total		27,500,000					
Programme: Education Support							
Education Support Scheme	Provision of Busia County Subsidized Vocational Training Centre support Grant Tuition	63,330,000		No. of beneficiaries VTCs)	M&E reports VTCs enrolment data.	Ongoing	Directorate of Vocational Training
	Rehabilitation of Youth	0		No. of beneficiaries	M&E reports	Ongoing	Directorate of

	polytechnic (national Government Grant)			VTCs)	VTCs enrolment data.		Vocational Training
Sub Total		63,330,000					
GRANT TOTAL		155,830,000					

4. Department of Finance and Economic Planning

Project Name	Cost Estimates Information	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementation Agency
Program	Financial Management control and development					
Revenue generation services	15,000,000	2021/2022	Handover report	M&E progress reports	Ongoing	Finance and Economic Planning
Program	Infrastructure Development					
Establishment of procurement store	5,000,000	2021/2022	Handover report	M&E progress reports	New	Finance and Economic Planning
Office renovations (HQ)	10,000,000	2021/2022	Handover report	M&E progress reports	Ongoing	Finance and Economic Planning
Laying of cabros	30,000,000	2021/2022	Handover report	M&E progress reports	Ongoing	Finance and Economic Planning
GRAND TOTAL	60,000,000					

5. Department of Youth, Culture, Sports, Tourism and Social Services

Project Name	Cost Estimates Information	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementation Agency
Program: Cultural Promotion And Development						
Cultural Infrastructural Development	4,000,000	2021/2022	Number of centre's build and equipped	M&E reports Design BQS	Bill of quantities requested	Department of sports, culture and social services

Construction Of Cultural Center, Kakapel	8,000,000	2021/2022	No. of centers constructed BQS	M&E report design BQS	Completed	Department of sports, culture and social services
Construction Of Nambale Cultural Center	6,000,000	2021/2022	No. of centers constructed BQS	Design M&E Bill of quantities	Requisitioned and Raised Bill of BQS	Department of sports, culture and social services
Construction Of Butula Cultural Center	6,000,000	2021/2022	No. of centers constructed BQS	Design M&E Bill of quantities	Requisitioned and Raised Bill of BQS	Department of sports, culture and social services
Construction of Cultural Center Teso South	6,000,000	2021/2022	No. of centers constructed BQS	Design M&E Bill of quantities	Requisitioned and Raised Bill of BQS	Department of sports, culture and social services
Cultural Promotion	0	2021/2022				Department of Social Services
KICOSCA/LASCA	0	2021/2022	Requisition raised payment schedule	M&E Report	Ongoing	Department of Social Services
Kenya Music and Cultural Festival	0	2021/2022	Trophy won Attendance lists	M&E Report	Ongoing	Department of Social Services
Kenya 4 UNESCO Games	0	2021/2022	Travel tickets Work ticket prizes	M&E Report	Ongoing	Department of Social Services
Community cultural festivals	0	2021/2022	List of	M&E Report	Ongoing	Department of Social Services
Development and promotion of local arts	0	2021/2022	No. artists identified	M&E Report	Ongoing	Department of Social Services
Infrastructural development	0	2021/2022	No. of centers crested. Bill of quantities	M&E reports	New	The department of Sports, Culture and Social services
Social Development	0	2021/2022	No, of beneficiaries identified	M&E Reports	New	The department of Sports, Culture and Social services
Celebrations of National and International days for older persons	0	2021/2022	-List of participants --Local produce order	M&E Report	New	The department of Sports, Culture and Social services
Social protection	6,000,000	2021/2022	No. of	-Baseline	New	The department

equipment			beneficiaries identified	served - Assessment report -M&E Report		of Sports, Culture and Social services
National Hospital Insurance Fund	4,000,000	2021/2022	No. of beneficiaries identified	-Baseline served - Assessment report -M&E Report	New	The department of Sports, Culture and Social services
Support the elderly with assorted assistant courses	3,000,000	2021/2022	LPOs Forms 13	M&E reports	Ongoing	The department of Sports, Culture and Social services
Empowerment of women and PWDs in economic development	5,000,000	2021/2022	-List of attendance -List of beneficiaries	-M&E reports -Minutes	New	The department of Sports, Culture and Social services
Special programs, a sustainable development	5,000,000	2021/2022	No. of community projects supported	-M&E reports -Minutes	New	The department of Sports, Culture and Social services
Sub Total	53,000,000					
Programme: Children Services						
Construction and completion of child protection center	0	2021/2022	No. of	M&E report No. of centers constructed	Ongoing	The department of Sports, Culture and Social services
Child custody and protection	3,000,000	2021/2022	No. of children handled		Ongoing	The department of Sports, Culture and Social services
Operationalize Area Advisory Councils	0	2021/2022	-List of attendance -No. of advisory councils operationalized	Monitoring and Evaluation Reports	Proposed for new year	The department of Sports, Culture and Social services
Withdrawal of children from streets	0	2021/2022	No. children withdrawn from streets	Monitoring and Evaluation Reports	New	The department of Sports, Culture and Social services
Sub Total	3,000,000					
Programme: Sports Development						
Construction and	10,000,000	2021/2022	-No. of	Monitoring	Ongoing	The department of

Refurbishment of Busia Stadium			stadium constructed -No. Refurbished	and Evaluation Reports		Sports, Culture and Social services
Stadium Maintenance and Management	3,000,000	2021/2022	-No. of casuals hired	Monitoring and Evaluation Reports	Ongoing	The department of Sports, Culture and Social services
Sports promotion	0	2021/2022		Monitoring and Evaluation Reports		The department of Sports, Culture and Social services
Development of sports academy	0	2021/2022	No. of academies developed and constructed	Monitoring and Evaluation Reports	New	The department of Sports, Culture and Social services
Sub Total	13,000,000					
Programme :Youth						
Youth and women enterprise fund	0	2021/2022	-No. of beneficiaries -M&E report	M&E report	New	The department of Sports, Culture and Social services
Equip and operationalize youth centers	6,000,000	2021/2022	-No. centers operationalized -Assets register -Bil of quantities -Agreement	-M&E reports -No. of centers equipped	Ongoing	The department of Sports, Culture and Social services
Youth & women empowerment	0	2021/2022	No. of beneficiaries	M&E reports	New	The department of Sports, Culture and Social services
Youth and employment	0	2021/2022	No. of youth on internship	M&E reports No. employed	New	The department of Sports, Culture and Social services
Sub Total	6,000,000					
Programme: Tourism Development						
Participate in Miss Tourism and Local Boat Racing	2,000,000	2021-2022	-No. of Reagents participated -List of attendance -Photos -Reports	Monitoring and Evaluation report	Ongoing	The Department of Sports, Culture and Social Services

Construct a standard Hotel for tourists	0	2021-2022	-Bill of Quantities -Action plans -M &E Reports	Monitoring and Evaluation reports	Newly Proposed	The Department of Sports, Culture and Social Services
Sub Total	2,000,000					
Programme: Alcoholic Drinks and Drug Abuse Control						
Construction of Treatment and Rehabilitation Centre	2,000,000	2021-2022	-Bill of Quantities -LPOs -Contract Agreements	M& E Reports	Ongoing	The Department of Sports, Culture and Social Services
Research and Information Development	0	2021-2022	-Research Documentat ion	-List of Enumerat ors -M&E Reports	Ongoing	The Department of Sports, Culture and Social Services
Sub Total	2,000,000					
Grand Total	77,000,000					

6. Department of Roads, Public Works, Transport, and Energy

Department of Roads, Public Works, Transport and Energy							
Sub-Proramme	Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Means of Verification	Implementation Status	Implementing Agency
Program: Development and Maintenance of roads							
Routine Maintenance of Roads	Routine Maintenance of County Roads	25,000,000	2021-2022	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Development of Roads	Construction of Major Drainage (Bridges & Box Culverts)	20,000,000	2021-2022	No of structures constructed	No of contracts awarded, Inspection reports M&E reports	Ongoing	County govt. Of Busia
	Upgrading county roads to bitumen standards	250,000,000	2021-2022	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County govt. Of Busia

	Constructi on of Bus parks	5,000,000	2021-2022	Complete bus park	Inspectio n reports M&E reports	Ongoing	County govt. Of Busia
	Constructi on of Trailer parks	0	2021-2022	Complete Trailer park	Inspectio n reports M&E reports	New	County govt. Of Busia
	Maintenan ce of roads constructi on equipment	15,000,000	2021-2022	No of machines serviced	Reports	Ongoing	County govt. Of Busia
	Emergenc y Public Works	5,000,000	2021-2022	The no of emergenc y works carried out	Reports	Ongoing	County govt. Of Busia
Safety campaigns	Road safety Campaign Programm e	1,000,000	2021-2022	No of campaign meetings held	Reports	Ongoing	County govt. of Busia
	Sub-Total	321,000,000					
Program: Building Infrastructure Development							
	Constructi on of Material Laborator y	5,000,000	2021-2022	No of labs constructe d	Inspectio n reports M&E reports	Ongoing	County govt. of Busia
	Constructi on of ablution block	4,000,000	2021-2022	No of blocks constructe d	Inspectio n reports M&E reports	Ongoing	County govt. of Busia
Sub-Total		9,000,000					
Programme: Energy Development.							
Maintenance of electrical installations	Maintenan ce of electrical works	15,000,000	2021-2022	No of units maintaine d	Field reports	Ongoing	County govt. of Busia
Rural electrification	Rural Electrifica tion Programm e	20,000,000	2021-2022	No of household s connected	Field reports	Ongoing	County govt. Of Busia

Solar energy exploration	Installation and maintenance of lights	10,000,000	2021-2022	No of solar lights maintained	Field reports	Ongoing	County govt. Of Busia
	Renewable Energy campaign	1,000,000	2021-2022	No of campaign meetings held	Reports	Ongoing	County govt. Of Busia
	Sub-Totals	46,000,000					
	Grand Totals	376,000,000					

7. Department of Lands, Housing & Urban Development

Name of Project	Cost Estimate (Million)	Time Frame (/)	Monitoring Indicators	Monitoring Tools	Implementation Status	Implementing Agency
Lands and Survey						
Purchase of Land (Land Banking)	1,500,000	2021-2022	Land Banking	Notice, bidding, evaluation, valuation and agreement	On-going	Functional area of Lands, Housing and Urban Development
Titling of County Public Land	2,000,000	2021-2022	Surveying	Surveying, Mutations, Consent, transfer and Title	On-going	Functional area of Lands, Housing and Urban Development
Fencing of Public Land	1,000,000	2021-2022	Fencing	BQs, site visits, tendering and construction	On- going	Functional area of Lands, Housing and Urban Development
Purchase of land for Ward Projects	0	2021-2022	Land Purchase	Notice, bidding, evaluation, valuation, registration/transfer	On- going	Functional area of Lands, Housing and Urban Development
Purchase of Digital Land Survey and Mapping Equipment	0	2021-2022	Purchase of the Equipment	BQs, Advertisement, Reports, Tendering	New	Functional Area of Lands and Housing
Purchase of Servers and	0	2021-2022	Purchase of the	BQs, tendering and Reports	New	Functional Area of Lands

Soft-wares for Digitalization of Land Records			Servers and Software			and Housing
Sub Total	4,500,000					
Housing						
Construction of 2000 Low Cost Housing Units both Apartments/Flats and Bungalows (mixed)	0	2021-2022	Construct ed Housing Units	BQs, Site Meetings, Reports, Participatory Monitoring Report	New	Functional Area of Lands, Housing and Urban Development
Construction of County Offices Block	10,000,000	2021-2022	Construct ion	BQs, Site Meetings, Reports, Participatory Monitoring Report	New	Functional area of Lands, Housing and Urban Development
Renovation of County Buildings	5,000,000	2021-2022	Renovati on Works	BQs, Site Meetings, Reports, Participatory Monitoring Report	On-going	Functional Area of Lands, Housing and Urban Development
Upgrade of County Residential Units	3,000,000	2021-2022	Upgradin g	BQs, Site Meetings, Reports, Participatory Monitoring Report	New	Functional Area of Lands, Housing and Urban Development
Purchase of Digital County Management Rental Houses System	0	2021-2022	Purchase of the system	BQs, Tendering and Reports	New	Functional Area of Lands and Housing
Sub Total	18,000,000					
Urban Development						
Completion of Mundika Trailer Park	10,000,000	2021-2022	Constructi on of Offices	BQs, site meetings, reports, participatory monitoring report	On-going	Functional area of Lands, Housing and Urban Development
Construction of Malaba Trailer Park	10,000,000	2020-2021	Constructi on of Offices and Ground Leveling	BQs, Site Meetings, Reports, Participatory Monitoring Report	On-going	Functional area of Lands, Housing and Urban Development
Construction of Malaba Bus Park	0	2020-2021	Constructi on of Bus park	BQs, Site Meetings, Reports,	On-going	Functional area of Lands, Housing and

				Participatory Monitoring Report		Urban Development
Storm Water Management	1,500,000	2021-2022	Constructed storm water management systems	BQs, Site Meetings, Reports, Participatory Monitoring Report	On-going	Functional area of Lands, Housing and Urban Development
Street Lights	0	2021-2022	Installation	BQs, Site Meetings, Reports, Participatory Monitoring Report	New	Functional area of Lands, Housing and Urban Development
Solid Waste Management	20,000,000	2021-2022	Waste Management	BQs, Monitoring Reports	On-going	Functional area of Lands, Housing and Urban Development
High Mast Lights	0	2021-2022	Installation	BQs, Site Meetings, Reports, Participatory Monitoring Report	On-going	Functional Area of Lands, Housing and Urban Development
Building Inspection Vehicle(double cabin pickup)	0	2021-2022	Purchased Vehicle	BQs, site Reports, Participatory Monitoring Report	New	Functional Area of Lands, Housing and Urban Development
Sub Total	41,500,000					
Physical Planning						
Preparation of Local Physical Development Plans	0	2021-2022	Approved Plan	Notice of intention, Stakeholder Meetings and Base Maps, Draft Plan, Notice of Completion, Approved plan	On-going	Functional area of Lands, Housing and Urban Development
Preparation of County Spatial Plan	10,000,000	2021-2022	Approved Plan	Notice of intention, Stakeholder Meetings and Base Maps, Draft Plan, Notice of Completion, Approved plan	On-going	Functional area of Lands, Housing and Urban Development
Sub Total	10,000,000					

Municipality of Busia							
Program: Waste management							
Urban management	Construction of public sanitation blocks	10,000,000	2021-2022	No. Public sanitation block constructed	BQs No of contracts awarded Site meetings M&E reports	New	Municipality of Busia
	Rehabilitation of sanitation blocks	2,000,000	2021-2022	No. Public sanitation block rehabilitated	BQs No of contracts awarded Site meetings M&E reports	New	Municipality of Busia
	Fencing of Alupe dumpsite	2,000,000	2021-2022	Km of fence constructed	No of contracts awarded M&E reports	New	Municipality of Busia
	Purchase of skips for solid waste management	1,000,000	2021-2022	No. of skips purchased and installed	No of contracts awarded M&E reports	New	Municipality of Busia
Sub-total		15,000,000					
Program: Storm water management							
Storm water drainages	Construction of culverts and side drains	0	2021-2022	KMs of drains constructed	No of contracts awarded M&E reports	On going	Municipality of Busia
	Maintenance of urban roads side-drains, major drains and culverts	3,000,000	2021-2022	KMs of drains maintained	Inspection reports	On going	Municipality of Busia
Sub-total		3,000,000					
Program : Connectivity/Urban Infrastructure							
Security lighting	Installation of street and security lights	5,000,000	2021/2022	No. of High mast lights	No of contracts awarded Site meetings Reports M&E reports	On going	Municipality of Busia
	Maintenance of street and security lights and road signs.	1,000,000	2021-022	No of street lights maintained	Reports	New	Municipality of Busia
Development of roads	Construction of car parking	0	2021-022	KMs of parking constructed	No of contracts awarded Site meetings Reports M&E reports	New	Municipality of Busia

	Upgrading of urban roads to bitumen standards (KUSP)	0	2021-022	KMs of roads upgraded	BQs No of contracts awarded Site meetings Reports M&E reports	On going	Municipality of Busia
Sub-total		6,000,000					
Program: Urban Planning							
Mapping	Provision of cadastral map and inventory	0	2021-022	Satellite imagery/aerial photography produced No of plots Surveyed Preliminary maps Cadastral layer of the registered land parcels Final digital maps and hard copies Plots inventory.	No. of contracts awarded	New	Municipality of Busia
Urban Zoning	Development of zoning codes and by-laws	0	2021/2022	Zoning codes and by-laws developed	No. of contracts awarded	New	Municipality of Busia
Sub-total		0					
Program: Disaster Management							
	Construction of fire station (KUSP)	0	2021/2022	Construction of fire station	BQs Meetings Reports Monitoring reports Contract awarded	New	Municipality of Busia
Sub-total		24,000,0000					
Grand Total							

Municipality of Malaba							
Program: Waste management							
Urban management	Construction of public sanitation blocks	10,000,000	2021-2022	No. Public sanitation block constructed	BQs No of contracts awarded Site meetings M&E reports	New	Municipality of Malaba
	Rehabilitation of sanitation blocks	2,000,000	2021-2022	No. Public sanitation block rehabilitated	BQs No of contracts awarded Site meetings M&E reports	New	Municipality of Malaba
	Fencing of Malaba dumpsite	2,000,000	2021-2022	Km of fence constructed	No of contracts awarded M&E reports	New	Municipality of Malaba
	Purchase of skips for solid waste management	1,000,000	2021-2022	No. of skips purchased and installed	No of contracts awarded M&E reports	New	Municipality of Malaba
Sub-total		15,000,000					
Program: Storm water management							
Storm water drainages	Construction of culverts and side drains	0	2021-2022	KMs of drains constructed	No of contracts awarded M&E reports	On going	Municipality of Malaba
	Maintenance of urban roads side-drains, major drains and culverts	3,000,000	2021-2022	KMs of drains maintained	Inspection reports	On going	Municipality of Malaba
Sub-total		3,000,000					
Program : Connectivity/Urban Infrastructure							
Security lighting	Installation of street and security lights	5,000,000	2021/2022	No. of High mast lights	No of contracts awarded Site meetings Reports M&E reports	On going	Municipality of Malaba
	Maintenance of street and security lights and road signs.	1,000,000	2021-022	No of street lights maintained	Reports	New	Municipality of Malaba
Development of roads	Construction of car parking	0	2021-022	KMs of parking constructed	No of contracts awarded Site meetings Reports M&E reports	New	Municipality of Malaba

	Upgrading of urban roads to bitumen standards (KUSP)	0	2021-022	KMs of roads upgraded	BQs No of contracts awarded Site meetings Reports M&E reports	On going	Municipality of Malaba
Sub-total		6,000,000					
Program: Urban Planning							
Mapping	Provision of cadastral map and inventory	0	2021-022	Satellite imagery/aerial photography produced No of plots Surveyed Preliminary maps Cadastral layer of the registered land parcels Final digital maps and hard copies Plots inventory.	No. of contracts awarded	New	Municipality of Malaba
Urban Zoning	Development of zoning codes and by-laws	0	2021/2022	Zoning codes and by-laws developed	No. of contracts awarded	New	Municipality of Malaba
Sub-total		0					
Program: Disaster Management							
	Construction of fire station (KUSP)	0	2021/2022	Construction of fire station	BQs Meetings Reports Monitoring reports Contract awarded	New	Municipality of Malaba
Sub-total		24,000,000					
Grand Total		122,000,000					

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

Project Name	Cost Estimate (Million)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementing Agency
Program: Water Supply Services						
Urban Water Development	20,000,000	2021-2022	Total volume of clean water produced /day (M3) No. of individual connections in urban settlement Total number of KM's of pipeline developed	Tender documents Statements of expenditure Total length of pipeline developed Total volume produced	Ongoing	Water
Rural Water Supply	20,000,000	2021- 2022	Total volume of clean water produced /day (M3) No. of individual connections in urban settlement Total number of KM's of pipeline developed	Tender documents Statements of expenditure Total length of pipeline developed Total volume produced	Ongoing	Water
Maintenance of Water Systems	20,000,000	2021- 2022	Number of water systems maintained Increased alternative clean water sources Increased water production Increased storage facilities	Tender documents Statements of expenditure Total length of pipeline developed Total volume produced Number of boreholes drilled Number of boreholes installed with solar pumping units Storage tanks developed Number of alternative clean	Ongoing	Water

				water sources developed		
Sub Total	60,000,000					
Program: Environmental Management and Protection						
Environmental Management	3,000,000	2020-2021	Environmental policies developed	No. of policies developed County environment committee in place,	Ongoing	Environment
waste managed	1,000,000	2020-2021	Development of dumpsites, landfills	No. of drainages opened	Ongoing	Environment
Water Tower protection and climate change mitigation and adaptation (Water) programme	0	2020-2021	Water towers/catchment areas rehabilitated and restored	Acreege Rehabilitated and restored No of Environmental awareness and education campaigns held with special No of people benefiting from alternative Livelihood programmes particularly women, Youth and indigenous communities	Ongoing	Environment
Sub Total	4,000,000					
Program: Forestry Development And Management						
Improved Forest Cover	10,000,000	2020-2021	Improved forest cover	No. of Ha planted Number of Catchment areas conserved	Ongoing	Natural resources
Sub Total	10,000,000					
Program: Natural Resource management						
Rehabilitation and restoration of degraded landscape	3,000,000	2020-2021	Restored and rehabilitated degraded riparian areas	No. of HA rehabilitated No. of acres of wetlands protected,	Ongoing	Natural resources
Sub Total	3,000,000					
Programme Name: Small Holder Irrigation and Drainage Infrastructure Development						
Irrigation Infrastructure development	10,000,000	2020-2021	Number of Irrigation Infrastructure	Number of Irrigation Infrastructure	Ongoing	Irrigation

			developed	developed		
Sub Total	10,000,000					
Grant Total	87,000,000					

9. Department of Health and Sanitation

Programme Name : Curative Health Services							
Sub Programme	Project Name	Cost Estimate (Mill)	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation status	Implementing Agency
	Establishment of a dermatology centre a level 4 facility	4,000,000	2021-2022	Availability of a functional dermatology	Patient register, staff posting, duty roster	New	Curative
	Establishment of a psychiatric Unit at a level 4 facility	5,000,000	2021-2022	Availability of a functional Psychiatric unit	Patient register, staff posting, duty roster	New	Curative
	Building of canopies and walkway improvement of 3 sub county hospitals	3,000,000	2021-2022	No of facilities with improved walkways	Photographs, site meetings, certificate of handover	The referral hospital has had part of its walkways improved, to be rolled out to other facilities	Curative directorate
	Upgrading of 2 Health centres to a level 4 hospital (Matayos & Amukura HCs)	10,000,000	2021-2022	No of facilities upgraded to level 4 facilities	Gazette notice,		
	Asbestos roof replacement with gauge 28 iron sheets in 3 facilities	0	2021-2022	No of facilities with renovated roofs	Tender advert, LSO, photographs, site meetings, NEMA approvals		Curative directorate
	Construction and Equipping of a Modern Kitchen Block In 2 level 4 Hospitals	3,000,000	2021-2022	Number of facilities with standard functional kitchen blocks	Tender advert, LSO, site meetings, equipment test certificates,		Curative directorate

					occupation certificates		
	Upgrading of dispensaries to Health centres	6,000,000	2020-2021	Number of dispensaries upgraded to Health Centres	Gazette Notice		Curative directorate
Equipment upgrade	Establishment of an MRI Unit at Busia Referral Hospital	0	2021-2022	Availability of a functional MRI unit	Construction site meetings, hand over certificates, equipment delivery, inspection and acceptance certificates		Curative unit
	Procurement of 5 standby Facility Generators	10,000,000	2021-2022	No of facilities with functional hospital generators	LPO, delivery notes, maintenance & fuel tracking sheets,	2 generators planned for procurement in the FY 2020/2021	Curative and preventive directorate
	Establishment of 1 functional eye unit at level 4	4,500,000	2021-2022	No of facilities with functional eye unit	Eye equipment delivery units, staff posting and duty roster, eye conditions register	Currently BCRH and Kocholya established and functional	Curative directorate
Sub Total		39,500,000					
Programme Name: Preventive and Promotive Health Services							
Infrastructure development	Construct new laboratories in level II & III facilities countywide	9,000,000	2021-2022				
	Operationalize 5 completed facilities countywide	5,000,000	2021-2022	No of facilities equipped and staffed for opening	Master Facility list registration, patient registers, staff posting, equipment delivery notes, KHIS		Curative and preventive directorates

					data		
Malaria Control	Reduction of Malaria Incidences	4,000,000	2021-2022	-Percentage of LLINs distributed - No of facilities receiving and reporting on malaria commodities	Malaria Commodity receipt and consumption registers, ante & postnatal registers, IPT registers,		preventive
RMNC AH (reproductive Health, Maternal, Neonatal, Child Adolescent health	Strengthening of reproductive maternal, Neonatal, child and adolescent health	3,000,000	2021-2022	-% of fully immunized children -% of women of child bearing age receiving family planning commodities -No of skilled delivery conducted % of school going children correctly dewormed	MOH 333, MOH 512, MOH 520		Preventive directorate
HIV/AIDS	Reduction of HIV/AIDS related mortality and new infections	4,000,000	2021-2022	% of clients counselled and tested - Number of eligible HIV clients on ARVs	MOH 405 MOH 406 MOH 362A MOH 362B		Preventive directorate
Nutrition Services	Improvement of access to nutritional services	3,000,000	2021-2022	% of infants under 6 months on exclusive breastfeeding % of pregnant women receiving iron folate for at least 6 months	Nutrition registers		Preventive directorate
Community Health Services	Engage 2300 CHVs and pay monthly stipend on level 1	0	2021-2022	Number of CHVs on stipend	Currently the department has enlisted 2054 CHVs		Preventive services

	activities				and is paying the stipend		
	Fumigation of disinfection of premises for hygiene and vector control	0	2021-2022	No of premises fumigated	Reports,		preventive
	Completion and operationalize maternity blocks in level 2 and 3 facilities	8,000,000	2021-2022	No of Maternities operationalize	Reports, completion certificates, LSOs ,site meetings		preventive
	Upgrade 30,000 households with improved sanitation systems	3,000,000	2021-2022	Number of households upgraded with sanitation systems	reports		preventive
	Procurement of 13 sets of food testing kits	3,500,000	2021-2022	No of food testing kits procured	Delivery notes, LPOs		preventive
	Procure 13 sets of spraying equipment	250,000	2021-2022	No of spraying kits procured	Delivery notes ,LPOs		preventive
Sub Total		48,750,000					
Grand Total		88,250,000					

10. The Governorship

Project Name	Cost Estimates Information	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementation Agency
Program	Information Communication and Technology					
Internet Installation	5,000,000	2021/2022	Contractual agreement with service provider	M&E progress reports	Ongoing	ICT
Structural cabling	10,000,000	2021/2022	Handover report	M&E progress reports	Ongoing	ICT
ERP data update	3,000,000	2021/2022	Progress report (system reports)	M&E progress reports	Ongoing	ICT

Establish hotspot centers	10,000,000	2021/2022	Number Centers established	M&E progress reports	New	ICT
Establish tele centers	12,000,000	2021/2022	Number Centers established	M&E progress reports	New	ICT
CCTV Installation	10,000,000	2021/2022	Hand over report	M&E progress reports	New	ICT
Server room operationalization	15,000,000	2021/2022	Status report/working server room	M&E progress reports	New	ICT
Sub Total	65,000,000					
Disaster risk Management						
Acquisition of two modern fire engines	120,000,000	2021/2022	Fire engine purchase	Inspection and acceptance report	Ongoing	Governorship
Development of disaster rescue Centre	15,000,000	2021/2022	Number of Centres established	Handing over report	Ongoing	Governorship
Installation of lightning arrestors	10,000,000	2021/2022	Contractual agreement with service provider	Inspection and acceptance report	Ongoing	Governorship
Acquisition of Rescue trucks	10,000,000	2021/2022	Contractual agreement	Inspection and acceptance report	New	Governorship
Acquisition of utility vehicle	0	2021/2022	Contractual agreement	Inspection and acceptance report	New	Governorship
Sub Total	155,000,000					
Communication Infrastructure						
Production of Video documentary	3,000,000	2021/2022	Number of videos/documentaries produced	M&E progress reports	Ongoing	Governorship
Information, gathering, processing and dissemination	4,000,000	2021/2022	Number of LED outdoor display screens	M&E progress reports	Ongoing	Governorship
Sub total	7,000,000					
Grand Total	227,000,000					

11. County Assembly

	Project Name	Cost Estimates Information	Time Frame	Monitoring Indicators	Monitoring Tool	Implementation Status	Implementation Agency
1	Construction and Equipping of Office Block – Final Phase	23,000,000	2021-2022	Completion Certificate	M&E Reports	Ongoing	BCASB
				Occupation Certificate	Tender Documents		
					Expenditure Report		
2	Installation of Multi-Media Digital Congress System in the Plenary	50,000,000	2021-2022	Completion Certificate	M&E Reports	New	BCASB
				Commissioning of new Systems	Tender Documents		
					Expenditure Report		
3	Installation of Electric Fence	3,000,000	2021-2022	Completion Certificate	M&E Reports	New	BCASB
				Commissioning the Fence	Tender Documents		
					Expenditure Report		
4	Renovation of Buildings	5,500,000	2021-2022	Completion Certificate	M&E Reports	Ongoing	BCASB
					Tender Documents		
					Expenditure Report		
5	Installation of Air Conditioning System in the Plenary Hall	8,500,000	2021-2022	Completion Certificate	M&E Reports	New	BCASB
				Commissioning of AC system	Tender Documents		
					Expenditure Report		
	Grand Total	90,000,000					

Table 1: Development Budget Summary

DEPARTMENT	Development (Amount 'Million')
Agriculture and Animal Resources	174.5
Trade, Co-operatives and Investments	56
Education and Vocational training	155.83
Finance, Economic planning	60
Youth, Culture, Sports, Tourism and Social Services	77
Public Works, Roads, Transport & Energy	376
Lands, Housing and Urban Development	122
Water, Environment and Natural Resources	87
Health and Sanitation	88.25
The Governorship	227
County Assembly	90
Ward Development Projects	700
Total	2213.58