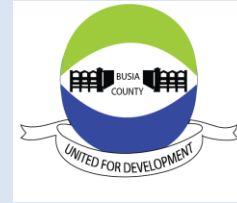


BUSIA COUNTY GOVERNMENT



COUNTY TREASURY

MEDIUM TERM

COUNTY FISCAL STRATEGY PAPER 2016

February 2016

FOREWORD

This County Fiscal Strategy Paper (CFSP) is the third to be prepared since the inception of the County Governments and sets out county policy goals and strategic priorities that will form the basis for budgeting for the financial Year 2016/2017 and the Medium Term. It has been prepared in accordance with section 117 of the Public Finance Management Act, 2012 and aligned to the Budget Policy Statement published by the National Treasury.

It outlines the county priorities and goals based on the County Integrated Development Plan (CIDP) and Annual Development Plan with emphasis on investment in: Agriculture, Trade, Cooperatives, Infrastructure, and accessibility to water, health care and education. These priorities shall form the basis for resource allocation.

The main objective of the Medium Term Expenditure Framework is to link planning and policies to the county budget. It also covers the following broad areas in review of the fiscal performance of financial year 2015/2016: overview of the recent economic developments and economic outlook; review of fiscal performance and emerging challenges; broad strategic priorities and policies for the Medium Term and the Medium Term Fiscal Framework.

Overall, emphasis will go towards growing the local revenues to ensure a sustainable financing, and decrease dependency on the equitable share from National Government. In order to achieve the set objectives, proper planning and fiscal discipline needs to be adhered to. This will ensure transparency, effectiveness and efficiency in public financial management.

The focus of the County Government is to steer the county forward through numerous strategies geared to improve the delivery of services through sustained fiscal policy framework. Leveraging on the enormous resources and potential that the county has in agriculture, water, animal production, value addition, tourism including sports, culture, energy, forestry, and favorable weather conditions the county presents numerous opportunities for investors which will be a key driver of the county's economy. The County Government has continued to support investments through infrastructure development as an enabler to spur economic growth in all sectors.

Hon. Lenard Wanda Obimbira

Executive Committee Member – Finance and ICT

ACKNOWLEDGEMENTS

This paper sets a base for the preparation of the 2016/2017 and the Medium Term budget. A lot of effort and dedication was spent to ensure that this document is prepared and submitted in time. We expect this document to act as a guide to the public and departments on strategic macroeconomic issues, fiscal framework, and County Government spending plans.

My gratitude goes to the budget secretariat that worked tirelessly throughout to transform raw data from the departments and public participation forums.

This team of officers which was led by Ms. Priscah Iseren Omoit – Head of Treasury (Budget) and include; Mr. Vincent Asikoye, Mr. Korir Kelong, Mr. Hudson Mugendi, Ms. Rose Sang, Mr. William Picha, Mr. Ezekiel M. Moseri, Mr. Ambrose Fwamba, Mr. Bonface Amwayi, Mr. Aston Maungu, Mr. Chrisantus Okware Ekesa, Mr. Paul Okoth Onono and Mr. Benard Onunga.

Special thanks go to Hon. Moses Osia and Hon. Dr Maurice Siminyu , Chief Officers and the various county officials who contributed to the success of the public participation forum and preparation of departmental reports.

To all these officers and those not mentioned here but took part in this exercise, you remain an asset to us.

ALLAN EKWENY OMACHAR
CHIEF OFFICER - FINANCE AND ICT

List of Acronyms and Abbreviations:

AMS -	Agricultural Machinery Services
ATC -	Agricultural Training Centre
ABT-	Appropriate Building technology
CEC -	County Executive Member
CFSP -	County Fiscal Strategy Paper
CIDP -	County Integrated Development Plan
CIDPs-	County Industrial Development Projects
CILOR –	Contribution In lieu of rates
CRA -	Commission on Revenue Allocation
EAC -	East African community
ECD -	Early Childhood Development
ECDE -	Early Childhood Development Education
EIA -	Environmental Impact Assessment
EMCA -	Environmental Management Coordination Act
FY -	Financial Year
GDP –	Gross Domestic Product
GER -	Gross Enrolment Rate
GII -	Gender Inequality Index
GIS -	Geographical Information Systems
HDU-	High Dependency Unit
ICT-	Information and Communication Technology
IFMIS -	Integrated Financial Management Information System
KAIS –	Kenya Aids Survey
KMTC -	Kenya Medical Training Centre
KNBS -	Kenya National Bureau of Statistics
KPI -	Key Performance Indicators
MCA -	Member of the County Assembly
MCH –	Maternal Child Health
MDG –	Millennium Development Goal
MTEF -	Medium Term Expenditure Framework
MTP -	The Medium Term Plan
NEMA -	National Environmental Management Authority

PALWECO – Programme for Agriculture and Livelihoods in Western Communities

PBO – Parliamentary Budget Office

PFM - Public Finance Management

PPP – Public Private Partnership

SBP – Single Business Permits

SCH - Sub County Hospital

TTI - Technical Training Institutes

WHO - World Health Organization

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Legal Basis for Preparation of the County Fiscal Strategy Paper

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

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

Fiscal Responsibility Principles in the Public Financial Management Law

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

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

CHAPTER ONE: RECENT ECONOMIC DEVELOPMENTS

GENERAL ECONOMIC PERFORMANCE OF THE COUNTY

- 1) The major drivers of the economic growth in the county are agriculture, construction, wholesale and retail trade, education and finance.
- 2) The Agriculture sector is a key driver for the County's economic growth and critical for attainment of the country's economic growth rate as envisaged under the County Integrated Development Plan (CIDP). This is expected to directly contribute to both national and county economy through enhanced food security, income generation, employment, and wealth creation.
- 3) The Sector has contributed substantially towards food security, improved human health and nutritional status, improved incomes and livelihoods among the farming community through various interventions such as purchase of 14 tractors to aid agricultural mechanization, inputs access programme designed to provide inputs to farmers, eradication of livestock diseases, livestock production improvement, and fisheries development.
- 4) However, depletion and degradation of land and water pose serious challenges to producing enough food and other agricultural products to sustain livelihoods and meet the needs of the county population.
- 5) Improving health is a priority of the County Government and the public sector is the main provider of health care in the county. To reduce inequalities, the County Government has emphasized on primary health care including sanitation, access to safe drinking water, and safe motherhood initiatives. These programs are designed to cover health systems, disease prevention, reproductive health, and nutrition.
- 6) The county's health sector strategic health investment framework has elaborated the main area of focus, which will see the sector attain its strategic objective of increased access to highest attainable standard of quality health care services. The actualization of these objectives has provided an institutional framework upon which the KEPH services are provided at both health facility and community level, complimented by the recently introduced ward level health projects and ward development initiative in the sector.
- 7) The main focus for this service sector shall be to address the strategic policy thrusts of reducing communicable and non- communicable diseases, provision of essential supplies, reduction of health risk factors, gender based violence and injuries, alongside providing equipment and technologies. A number of activities were targeted for investment that primarily include upgrading physical and service infrastructure, operationalization of completed dispensaries to health centers, equipping hospitals and enhancing positive

behavior change in the County. Subsequently, this will guarantee adequate, accessible, affordable, and quality healthcare services.

- 8) Reflecting on the above objectives and given the massive investment made by the county government on health sector, the sector is expected to realize an upward trend in economic growth. Over the last three years, the county embarked on infrastructural upgrades and over Ksh. 55 Million have been used to absorb 155 (16%) former ESP staff and Ksh. 41.1 Million for recruitment of 103 new medical staff. Emergency referral system from and within the county is now accessible and affordable due to acquisition and sustaining of 7 new ambulances. This is expected to enhance service delivery.
- 9) According to DHIS Health facility delivery has tremendously moved from **32%** to current **67%** in the last two years of free maternity policy initiative. Infant mortality rate reported at 84/1000, with fully immunized children standing at (HDHS 2014) **74%**. This will be increased through accelerated immunization strategies as per MDG 7 (Access to Improved Sanitation). The December 2015 and other previous National polio Vaccinations amongst the <5s have all seen the County record over 95% performance. Other strategies include the maternal and newborn care services that will address mother and child survival initiatives are well covered by partners at community level.
- 10) Infrastructure helps determine the success of all county departments. For example, continued investments in water supply, sanitation, energy, housing, and transport improve lives and help reduce poverty. In addition, investment in information and communication technologies has improved delivery of county services. More appropriate use of this innovations is likely to add more value to communities at large.
- 11) With the purchase of additional graders more roads have been upgraded from earth to gravel standards. This has led to easy access by farmers to the market, reduction of the cost of transport and improved delivery of services. In the energy sector more solar street lights and floodlights have been installed which has led to increased trade and a reduction in crime rate in the county.
- 12) Education is the most powerful instruments for reducing poverty and inequality and lays a foundation for sustained economic growth. The county embarked on construction of ECDE classrooms in all the 420 primary schools across the County. A total of 210 classrooms were started with 97 classrooms out of 102 earmarked in 2013/14 having been completed, and 39 out of 118 targeted in 2014/15 were completed bringing to a total of 136 completed classrooms to date. The completion of the classrooms will ease pressure on the already overstretched facilities and hence promote quality of early childhood education.
- 13) Trade is a key means to fight poverty and achieve the economic development, specifically by improving access to markets. The Enterprise Development Fund advances affordable loans to cooperative societies to enhance value addition. So far the County has released Ksh. 50 Million towards this kitty.

- 14) In addition, private markets drive economic growth, tapping initiative and investment to create productive jobs and raise incomes. Trade is also a driver of economic growth as it generates benefits for the people. The proximity of the county to Uganda has provided a favorable business environment to the traders and this has seen many entrants into the county economy..
- 15) Hospitality industry sub-sector is another area which is not fully exploited although the county has seen growth in the numbers of new hoteliers.
- 16) The Busia Water and Sewerage Company Act already in force will be used to co-ordinate both the public and private sector in achieving adequate service management in the water sector.
- 17) Implementation of the County Fiscal Strategy Paper (CFSP) was affected by numerous factors including failure by the County Government to attain revenue collection targets. In the financial year 2015-2016 revenue projection target is Ksh. 543,036,928 but there is unlikelihood that this will be achieved given that half year actual revenue collection stands at 33%. The County will from this medium term focus on its potential to improve the local revenue source in order to meet the expanding budgetary requirements and avoid over-reliance on the share from National Government revenue.
- 18) Governance and management of the key areas will be streamlined to ensure optimum service delivery. Pending County assembly Bills shall be used to enforce Noise pollution control, environment protection, and waste management inspite of reclustered of this service.
- 19) The smooth implementation of FY 2015/16 budget has also been hampered by non-adherence of the budget. In addition, low revenue collection, high interest rates, and unfavourable exchange rate led to a liquidity crunch and this consequently affected release of cash for operation to all 47 counties leading to stalled payment of essential expenditures.

OVERVIEW OF RECENT ECONOMIC DEVELOPMENTS

Growth prospects

- 20) The World Bank report on African economies has shown steady rise in Gross Domestic Product (GDP) at an average of 4.8 percent with economic growth of 3.7 percent in 2015. This slow growth is attributed to low trade among African countries and lack of economic investment opportunities for the poor.
- 21) During the year, the main macroeconomic indicators remained relatively stable. The Kenya Shilling generally held firm against the major trading currencies despite its depreciation against the US dollar, Sterling pound, and Euro, while commercial banks' leading lending rate remained relatively high but stable. Despite the drop in prices of fuel, electricity and some food commodities, inflation rose slightly but remained within the Central Bank of Kenya (CBK) target.

Effects of Inflation

- 22) Consumer prices in Kenya increased during the first half of 2015/2016. The upward pressure came mostly from food and non-alcoholic drinks, driven by El Nino weather phenomenon, which brought heavy rains and caused problems in transportation and agricultural sector. This pushed the cost of maintenance of roads already constructed by both county and National Governments.

Exchange Rate

- 23) Exchange rates came under pressure and central banks responded by tightening policies to stabilize exchange rates and contain inflation. The ambitious railway project increased the budget deficit but according to the International Monetary Fund Report the deficit is still within sustainable levels.

CHAPTER TWO: FISCAL PERFORMANCE IN FY 2015/16 AND EMERGING CHALLENGES

24) Implementation of the budget for FY 2015/16 has progressed well despite the numerous challenges experienced by the County Government. In addition to delays in release of revenues from the National Government, the Department of Finance and ICT in her revenue collection fell short of the set target. These two combined effects disrupted the smooth flow of funds for development and the general government operations. Its also expected to have a significant impact on the economic performance of the county due to low absorption of funds.

Direct Transfer from National Government

25) In the financial year 2015/2016, the county expected to receive Ksh. 5,727,054,866 as a direct transfer to the CRF account from the National Government. The amount includes Ksh. 5,440,247,994 as equitable share Ksh. 204,707,632 conditional grant, 69,109,240 roads maintenance levy and Ksh. 12,990,000 from DANIDA.

Revenue Collection

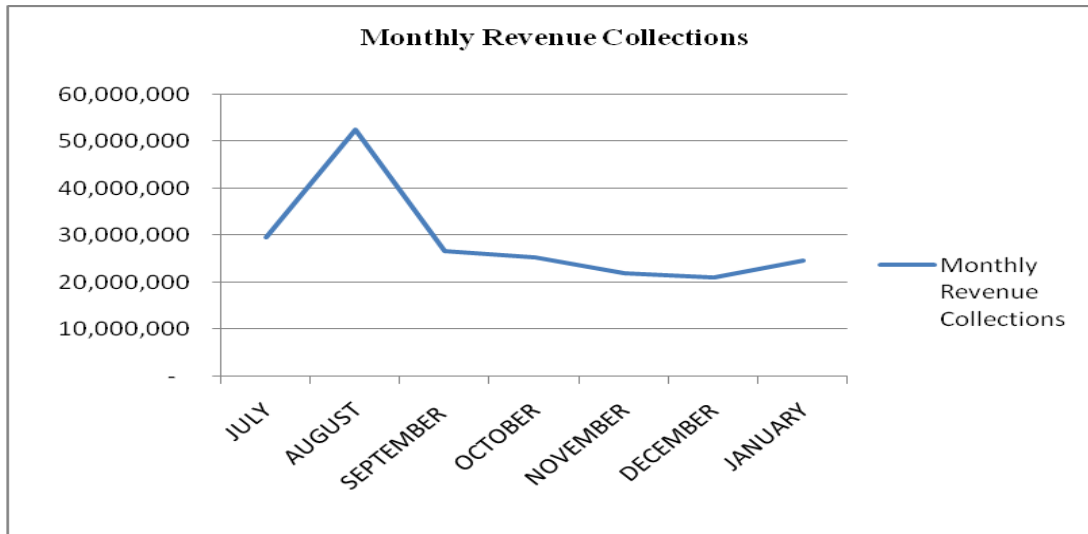
26) By the end of January 2016, total cumulative revenue amounted to Ksh 201,433,787 against a target of Ksh 543,066,927. This is only 37% of the budgeted revenue. The underperformance in revenue from own sources is attributed to non implementation of the Finance Act and failure to seal revenue leakages.

Table 1: County Revenue Analysis by Monthly collection

Months	Total Amount-Kshs	% of Collections
July	29,628,411	14.7
August	52,644,058	26.2
September	26,534,410	13.2
October	25,263,002	12.5
November	21,773,540	10.8
December	20,971,021	10.4
January	24,619,345	12.2
TOTAL	201,433,787	100

Source: County Treasury

Graph 1:Trend of Revenue Collection



27) In the half year the monthly revenue collections for the county includes Ksh.29,628,411, Ksh.52,644,058, Ksh.26,534,410, Ksh.25,263,002, Ksh.21,773,540, Ksh.20,971,021 and Ksh.24,619,345 for July, August, September, October, November, December and January respectively. August recorded high collection due to remittances from hospital user fees of Ksh. 27,655,513 indicating that collections from other sources performed dismally. This collections exhibits a downward trend in the preceding months.

Disbursement from Exchequer

28) During the half year of 2015/2016, the County Government has received a total of Kshs. 2,414,791,297 as shown in table 2 below.

Table 2: Monthly Disbursements from Exchequer for Busia County

Month	Amount
July	B/F 469,124,108
August	435,219,836
September	0
October	929,233,571
November	490,488,575
December	559,849,315
Total	2,883,915,405

Source: County Treasury

29) During the period under review, the total amount received includes Ksh. 39,728,920 marked for maternity health fund and Ksh. 62,957,000 from Kenya Roads Board for roads maintenance. The late disbursement of funds by the National Government by close to one month , poor financial reporting framework by the County entities and poor implementation strategies occasioned by poor planning affected departments work plans.

County Expenditure

30) The total expenditure for financial year 2015/2016 is expected to be Kshs 6,220,091,744. This comprises of total recurrent and development budgets of Ksh. 3,311,796,431 and Ksh. 2,958,295,313 respectively. The total actual recurrent expenditure and development expenditure for the period under review (half year) stood at Kshs. 1,571,471,594 and Ksh. 865,348,608 respectively, which represents 39.86 per cent of the total approved budget.

Table3: Economic Classification of County Expenditure (2015/2016)-July-January2016

Description	Total Expenditure (Kshs.)	Total Expenditure Absorption %
Personnel Emoluments	1,212,150,771	49.74
Operational & Maintenance	359,320,823	14.75
Development Expenditure	865,348,608	35.51
Total	2,436,820,202	100

Source: County Treasury

Figure 1: Expenditure Trend

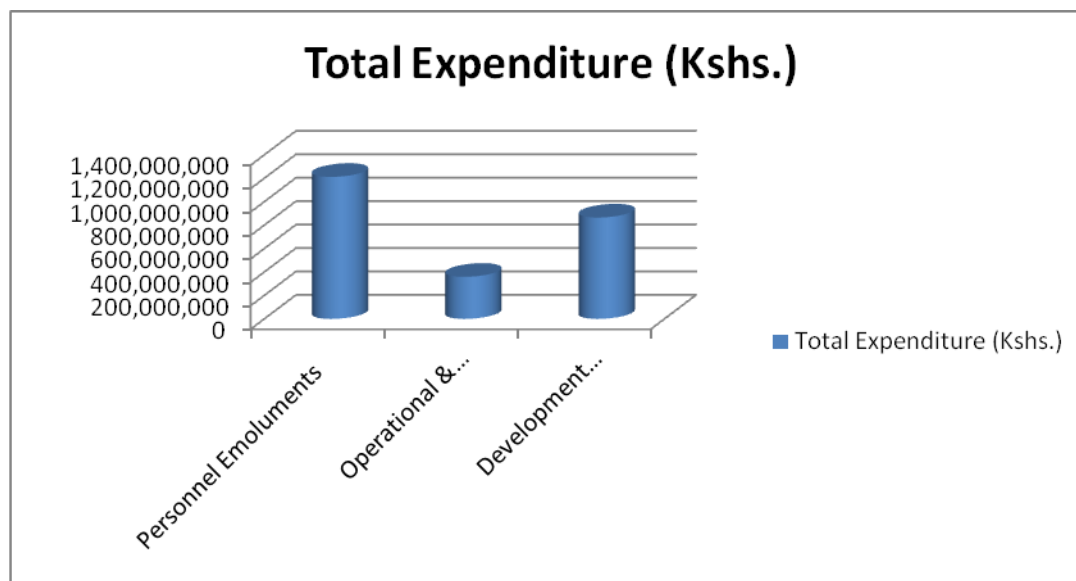


Table 4: Comparison of Approved Budget and Actual Expenditure-2015-2016 FY

EXPENDITURE ACTUALS AS AT 31/12/2015 FOR FY 2015/2016	APPROVED BUDGET 2015/2016					ACTUAL EXPENDITURE AS AT 31 ST JANUARY 2016			Percentage
	Personnel	Operations and Maintenance	Total Recurrent	Total Development	Total Budget (Rec +Dev)	Actual Total Recurrent	Actual Totals Development	Total Expenditures	
Agriculture and Animal Resources	175,464,632	39,447,531	214,912,163	213,896,362	428,808,525	120,317,292	69,933,323	190,250,615	44.16
Economic Development, Trade, Cooperatives and Industrialization	31,250,128	9,719,538	40,969,666	94,650,000	135,619,666	23,660,901	34,398,671	58,059,572	42.81
Education and Vocational training	167,292,098	27,701,997	194,994,095	270,315,000	465,309,095	93,853,438	115,711,377	209,564,815	45.04
Finance and ICT	169,346,963	398,563,930	567,910,893	903,917,021	1,471,827,914	240,806,899	45,182,442	285,989,341	38.04
Community Development, Culture , Sports & Social Services	41,949,241	20,974,620	62,923,861	149,000,000	211,923,861	34,963,268	27,511,156	62,474,424	29.48
Public Works, Transport Roads & Energy	45,601,202	25,059,684	70,660,886	163,000,000	233,660,886	30,350,520	162,148,514	192,499,034	82.38
Public Service, Management	265,009,332	68,335,175	333,344,507	65,038,000	398,382,507	64,986,916	40,523,088	105,510,004	26.48
Lands, Housing and Urban Development	19,305,919	9,652,000	28,957,919	177,900,000	206,857,919	14,943,650	65,513,181	80,456,831	38.89
Water, Environment and Natural Resources	47,499,757	21,199,899	68,699,656	224,540,000	293,239,656	25,309,749	109,625,398	134,935,147	46.02
Health and Sanitation	832,886,817	105,980,514	938,867,331	505,728,930	1,444,596,261	681,237,070	189,404,841	870,641,911	60.27
County Public Service Board	16,884,587	15,065,000	31,949,587	0	31,949,587	13,066,339	0	13,066,339	40.90
Governorship	100,670,817	102,615,497	203,286,314	10,000,000	213,286,314	92,471,623	2,889,341	95,360,964	44.71
County Assembly	426,399,656	127,919,897	554,319,553	128,310,000	732,629,583	135,503,929	2,507,276	138,011,215	18.84
TOTAL	2,339,561,149	972,235,282	3,311,796,431	2,906,295,313	6,220,091,744	1,571,471,594	865,348,608	2,436,820,212	38.86
<i>Source: County Treasury</i>									

31) Table 4 above compares the actual expenditure to the approved budget for the FY 2015/2016, which half-year period for each department. From the table, Department of Public Works, Transport, Roads & Energy, and Department of Health and Sanitation had the highest absorption rate at 82.38 % and 60.27% respectively. County Assembly, Departments of Public service Management, and Community Development, Culture, Sports & Social Services recorded the lowest absorption during the period with a rate of 18.84%, 26.48% and 29.48% respectively.

CHAPTER THREE: ECONOMIC PERFORMANCE OF THE DEPARTMENTS

Department of Agriculture and Animal Resources

- 32) The Department comprises of three sub-sections namely, Agriculture, Livestock and fisheries. The department has three institutions: Agricultural Training Centre in Busia, Agricultural Mechanization Services in Bumala and Wakhungu Fisheries Training Centre
- 33) In order to revitalize the sector, the Department coordinates and oversees a multi-sectoral based development, rolling out programmes informed by five key strategic objectives that include:
- Making primary production ventures competitive (profitable).
 - Maximizing the net benefits from the sub sector products and services that include employment, income, food and nutrition security and contribution to the county GDP.
 - Establishing enabling policies, legislations, guidelines, procedures & processes and support services.
 - Establishing an efficient, effective and well-coordinated extension system and
 - Interfacing and creating working synergies amongst all players in the sector to minimize waste and duplication of effort
- 34) The short term strategic interventions of the department which has been rolled out in the first two and half (2 ½) years of devolution has been to arrest the food insecurity situation in the County by adopting measures geared towards the removal of the County from the national relief food distribution list.
- 35) Towards this end, under crops, the Department has rolled out His Excellency the Governor's Flagship Agricultural Mechanization Programme that involved the acquisition and offering of subsidized tractor services that has brought to cultivation of more land and increased profit due to the lower costs. In addition, the Department has (as a food security intervention) reached out to over 8,000 vulnerable farmers with fertilizer and maize seed, and distributed over 100,000 tissue culture bananas to farmers spread across the county under its input access programme that has considerably strengthened the food security status of the County.
- 36) To reduce the post-harvest loses, the Department has distributed 4,000 hermetic bags resulting in close to 60% reduction in grain loss. To help strengthen and improve efficiency in crops extension service delivery, each ward was served with a new motorbike.
- 37) Under fisheries, the Department has rolled out Input Production Enterprises Support Programmes, that have seen the establishment of 3 community and 1 County owned fish

hatcheries, with a total annual production capacity of 2.5 million fingerlings, and 3 cottage fish feed manufacturing plants, whose production capacity is 2,400 metric tones. These enterprises are in the process of supplying fingerlings and feeds to vulnerable farmers under the Input Access Programme.

- 38) Through Marketing and Market Linkages Support Programmes as an ongoing project, the Tilapia Filleting Plant was established in Mulukoba (installed cold room equipment). Further, in partnership with KAPAP, the Department procured farmed Fish Filleting plant equipments. To improve on nutrition and food security, 35 backyard ponds have been constructed.
- 39) Under the Capture Fisheries Management Programme in partnership with World Bank and LVEMP Project, the Department supported 14 beach management units (BMUs) with Fish Banda's, Sanitation facilities and alternative income generation projects
- 40) Under irrigation in partnership with World Bank and WKCDD/FMP, 4 projects covering a total of 160 hactres were developed as a measure towards making the County less reliable on rain fed agriculture . In partnership with PALWECO, the Department has been equipped with modern survey equipment. Currently, the County Government is constructing 1 water pan and undertaking an irrigation project aimed at opening 400 hactres of land for cultivation.
- 41) Under livestock, the Department managed to minimize waste of farm residues in cultivation fields through provision of 7 shredders that have so far converted approximately 200 metric tones of maize stovers into silage that has gone into dairy and beef production. In preparation for revitalization of livestock industry, over 4,700 dairy and poultry farmers, and 1,750 young rabbit farmers have been trained in modern animal husbandry practices.
- 42) Under veterinary services, the Department facilitated trade in livestock and livestock products, rolling out vaccination campaign programme to control livestock diseases, which generally and specifically contained the foot and mouth disease outbreak.
- 43) Under the Livestock Productivity Improvement Programme, improved AI services through the establishment of cattle seamen bank, trained and equipped 14 animal health service providers, and the reduction of input cost programme, brought down the cost of AI services by 40% from an average of Kshs 3,000 to the current average of Kshs 1,200

Department of Economic Development, Trade, Co-operatives and Industrialization

- 44) It comprises six sub-sectors namely: Cooperatives, Trade, Tourism, Industry, Cooperative Enterprise Development Fund, and Enterprise Development. The Sector plays a significant role towards achievement of the Vision 2030 and Millennium Development Goals (MDGs) through trade, tourism, and investments to enhance economic growth. The sector contributes significantly to the overall County development agenda. It is one of the sources of the County Government revenue through; license fees, weights and measures fees, among others.
- 45) The sector has undertaken to revamp cooperatives that have been moribund and registered new ones. Value addition remains key to empowerment of our cooperative societies. First phase of mapping of tourist attractions in the County was completed and a documentary on tourist attractions developed for marketing of the County. Phase two is ongoing.
- 46) Currently, the Department is focusing on cultural tourism, water and sports tourism and other forms of aqua-tourism which holds hope for the tourism sector in the County. We are also exploring other tourist avenues including medical and cinematography. Weights and measures on the other hand ensure that residents get value for their money. The Enterprise Development Fund advances affordable loans to cooperative societies to enhance value addition. Industry and Enterprise development are working on industrialization and informal sector development.
- 47) Busia being a border county, the Department has spearheaded the establishment of the cross border traders' association for the creation of harmony between the traders on either side of the boundary. Our traders are now doing legitimate business earning the County revenue. We also are able to obtain statistics for purposes of planning.
- 48) Over the medium term, the sector will implement programmes aimed at promoting growth and development of cooperatives; trade, tourism promotion and development; savings and investment mobilization; employment creation; and industrial and entrepreneurship development.
- 49) The key outcome expected from the sector will increase contribution to the Country's GDP through effective and efficient service delivery.
- 50) Despite impressive performance over the recent past, the department still faces a number of challenges ranging from inadequate trading space for informal traders and hawkers, limited

access to affordable credit by business women/men and entities, high cost of production, influx of sub-standard goods, counterfeits and contra-band goods, low technology, innovation, research and development.

- 51) During the foregoing year, the County successfully held the Busia International Investment Conference. Many investors attended and several MOUs were signed. The Department will continue followup on this program. Rehabilitating Muluanda ginnery and upgrading Marenga Fish plant to filleting status is on-going.
- 52) The Monitoring and Evaluation Policy Framework is with the County Assembly. When it gets ready, it will go a long way in checking on implementation status of county projects

Department of Education and Vocational Training

- 53) The Department of Education and Vocational Training is mandated to increase accessibility to quality education, ensure high retention rates, improve quality of learning, and enhance completion at all levels of learning in our institutions.
- 54) The Department aims at providing equitable and accessible pre - primary education by ensuring friendly learning environment to the children in ECDE centres. During the FY 2013/2014 and 2014/2015, it initiated construction of 210 ECDE classrooms with a capacity of 30 children in each across the County. Over 70% are complete. The bills of quantities for additional 105 classrooms in FY 2015/2016 are currently being finalized.
- 55) The Department did also set aside funds toward ECDE support grant which was aimed at addressing issues of administration in 439 Public ECDE centres (Registered) across the County. Part of this allocation goes towards paying one ECDE teacher per centre at the rate of Ksh 10,000 per month.
- 56) During the last two Financial Years –(FY 2013/2014 and 2014/2015) a total of Ksh 105 Million was used to provide bursary to over 23,800 needy students in Universities, youth polytechnics, Secondary schools and middle levels colleges. This has led to tremendous improvement in enrolment and retention in these institutions.
- 57) In the current financial year (2015/2016) applications for bursary is ongoing and the department expects to disburse funds before the end of March 2016 to address needy cases in secondary schools and youth polytechnics.

- 58) In addition to this, the department did sign a service contract with Higher Education Loans Board (**HELB**) to manage the Busia County Education Revolving Scheme which will be providing education loans to students from Busia County who are in accredited colleges and Universities.
- 59) To boost and effectively coordinate and improve the quality of training in youth polytechnics / Vocational Training centres, the Department has undertaken to equip and refurbish Youth polytechnics across the County. During this Financial Year a number of youth polytechnics have received modern equipment that will enhance quality of training. Refurbishment work is also on going at Nangina, Nambale, Amagoro, and Igara vocational centres.
- 60) The department has already recruited 36 instructors in various trades and posted them to youth polytechnics across the County as per their needs. Fourteen (14) more will be recruited to make up a total of 50 as planned.

Department of Finance and ICT

- 61) The Department of Finance draws its mandate from the PFM Act 2012. It plays an important role in resource mobilization including revenue collection, formulation of sound economic policies, overseeing the County planning and strategic development initiatives for economic growth, and prudent fund utilization control. It also compiles periodical reports on the development status of the County Government.
- 62) During the Seven months of the financial year 2015-2016, the Department spent Kshs. 240,806,899 (22%) in recurrent expenditure comprising of Kshs. 64,975,384 on personnel cost and Kshs.175, 831,515 on O & M. Ksh.45,281,442 was spent on development which included revenue automation, payment to other creditors, resource mobilization, car loans and mortgage.
- 63) The Department experienced a number of challenges in the period under review, these include:
- Under performance in revenue collection due to lack of enough vehicles to help in close supervision of the staffs doing the collection in the field as most of the old vehicles are grounded,
 - Delay disbursement of funds by the National Treasury and lengthy procurement procedures which have, and still affects implementation of programmes, hence resulting to slow economic growth.

- Poor connectivity for the operationalization of IFMIS exacerbated by inadequate human capacity and computer hardware to support the systems, affected the County's operation due to budget constrain and ceiling.

Community Development, Culture, Sports, and Social Services

- 64)** The Department is mandated to mobilize Busia community for sustainable social protection, talent nurturing, and creating equal opportunity for youth, women, PWDs, older persons, and other vulnerable groups for the holistic growth and development.
- 65)** The Department of Community Development has implemented various projects since 2013. Some of the projects are yet to be completed due to huge amounts involved. The following projects have been completed: Development of the Department's strategic plan, enactment of the Liquor Act, Construction of a Youth Empowerment Centre at Kotur, upgrading of Busia Stadium- phase one, purchase of land for construction of a Community Cultural Center at Kakapel, refurbishment of Odiado Vocational and Rehabilitation Centre, development of a digital platform for Child Information Management System, participation in KICOSCA games and conducting of Miss World since 2013, and involving youths in Kazi Kwa Vijana (KKV) through Trees for Jobs initiative.
- 66)** Other projects that are yet to be completed include the following: The County Child Protection Centre (45% done), Busia Community Cultural Centre (95% done) (awaiting a land ownership dispute resolution), upgrading of Busia Stadium phase two, completion of Kakapel Community Cultural and Nambale Youth Empowerment centres.
- 67)** Other projects were nonphysical or structural, namely: Capacity building of the parents and children on skillful parenting through community dialogue, Area Advisory Councils and Children Assemblies, Youth exposures; Youth entrepreneurship training; cultural exchange programs and inter county sports.
- 68)** The above programs have contributed to the general economic development of the County especially by preventing the very poor and vulnerable members of the community from sinking below the poverty line. Their assets are protected and increased. The community is

more harmonious, secure, and focused than before, fostering a conducive environment for economic growth.

- 69) However, the Department had various challenges that hindered it from achieving optimum performance. Key among these are; low allocations by the County Assembly, poor flow of funds from the County Treasury, low staff levels, high poverty levels, high HIV/AIDS prevalence (7%), and generally low understanding of other stakeholders about the department's mandate and its importance in contributing to the economic development of the County.

Department of Public Works, Transport, Roads and Energy

- 70) Its purely a service Department that supports other County departments in executing capital projects. This is done through provision of specifications of buildings, electrical projects and supervision of the same to completion, facilitated by the sections of Architecture, quantity surveys and Structural engineering.
- 71) The roads sector deals with construction and maintenance of County roads and foot bridges
- 72) The Sector aspires to be a provider of cost-effective public utility infrastructure facilities and services in the areas of transport that meet National standards.
- 73) The strategies and measures being pursued in the medium term include; strengthening the institutional framework for infrastructure development, raising the efficiency and quality of infrastructure as well as increasing the pace of infrastructural projects so that they are completed as envisaged. Other measures include encouraging Private Sector participation in the provision of infrastructure services through the Public-Private-Partnerships (PPPs) framework.
- 74) Key achievements during the period are improved infrastructure, in particular construction of bridges across the entire Country, and periodic road maintenance.

Department of Public Service Management

- 75) In the current FY 2015/2016, Ksh. 333,344,507 million were approved for the department. Employees compensation was allocated Kshs 265,009,332, use of goods and services Ksh. 68,335,175, While Kshs 60,924,000 and Kshs 4,114,000 were marked for acquisition of non-financial assets, and other development respectively.

- 76) The following programme and project activities were implemented in the last seven (7) months of the current FY 2015/2016; Gender and disability mainstreaming, Digitization of County Registry Phase II, Programme Development and Management (Staff audit), automation of Public service management system and charters, Performance Management and Contracting. ISO Certification, Occupational, Safety and Health(OSHA), Counseling Policy, Staff identification cards, Staff Rationalization Policy, Customer Satisfaction Survey and Employee Satisfaction survey are ongoing.
- 77) Over the last three years the Department has managed to Improve working relations, Created systems and processes for improved quality and standards in service delivery, Payroll cleansing, facilitated conducive working environment and reduced occupational hazards and injuries, hence reduced costs on compensation, work related stress, improved work performance, created systems for improved performance, provided framework for sound management of Human Resource in the County Government in accordance with policy regulations and standard operating procedures, ease of generation and retrieval of reports, Adherence to the Government laid down procedures for social inclusion, staff identification at the work place, Improved knowledge, skills and attitudes and quality service delivery.
- 78) Despite the achievements stated above the department continues to experience challenges such as; Lack of understanding of the role of Public service / human Resource Management, thus limiting budgetary allocation, Lack of unified employee regulations, Delayed procurement processes arising from delayed disbursement of funds, Lack of unified employments codes, unresolved transitional issues e.g. pension schemes are not clear, staff welfare schemes, Lack of requisite knowledge and skills among staff members to be effective, efficient, competent and confident while undertaking their duties, and lack of means of transport, office space, equipments and sufficient facilitation for managing of the public service functions.

Department of Lands, Housing and Urban Development

- 79) The mandate of the Sector is to provide services on Lands, Housing and Urban Development to the County. The County Executive Committee Member provides strategic leadership and policy direction for the Sector. The Chief Officer is mandated to coordinate all activities of the Sector.
- 80) The Department will ensure access to quality and affordable housing through adoption of appropriate building technologies. In addition to the above function, the department oversees

the management and coordination of the activities of Urban Areas and Towns. This also entails providing a link between respective Urban Management Committees and CEC, responsibility for policy formulation and facilitation of development, approval of development plans, and facilitation of collaboration with development partners.

- 81) During the financial year the sector has seen the completion of Solar street lighting in Busia and Malaba which has enhanced security within the two towns. The 1st phase of survey of Government land targeted markets where 20 markets were beacons with 15 of them having disputes. This was to secure title deeds for the market place which were under threat of human encroachment.
- 82) Other projects which are capital in nature are currently ongoing. The said projects when completed will have a profound impact both on staff and the public.

Department of Water, Environment and Natural Resources

- 83) It is mandated to ensure that the County receives the desired levels of water provision under secure and sustainable environment.
- 84) It shall endeavor to improve on infrastructure introducing interventions that shall ensure professional service delivery, Optimum operational levels, minimum operation and maintenance cost, sustainability, adequate access, a balanced eco-system that has well protected water catchment towers, river sources, wetlands and an increased vegetation cover that will impact positively on climatic change.
- 85) Urban solid waste will be intensified by pooling all resources for collection of waste, engagement of Youths, Women and people with disabilities and development of dumpsites and receptacles in all centers. Permanent bins, as engaged in the past shall be encouraged as we look forward to acquiring skip loaders as an initiative on labour based reduction.
- 86) Challenges of solid and liquid waste management will cause the Department to look beyond county investment and attract partnerships both locally and international focusing on our major urban centers- Busia and Malaba municipal sewerage and sanitation systems.
- 87) Major development challenges facing the Department in implementing most of its projects include:
 - (a) Land ownership- Value attached to land has hampered expansion of projects. Residents over value land when the County Government requires it.

- (b) Quality of education- Management of water projects has always been an issue as most Community Management Schemes are poorly managed. This impact on operation and maintenance costs
 - (c) Challenges in settlement planning have proved very difficult while implementing urban infrastructures like liquid and solid waste management.
 - (d) Economic empowerment, generally our communities cannot afford the cost of basic water needs. Payments of Kshs 5/= per 20 litre container is beyond average families
- 88) The implementation of F/Y 2015/2016 budget is progressing, despite challenges in delayed procurement. Utilization of Recurrent budget is at 50 % on employee compensation and 28% on operators and maintenance. The rate of disbursement is very slow and this affects absorption rates.

Department of Health and Sanitation

- 89) To finance its activities the department is dependent on revenues from the National Government (National Treasury) through County Government (County Treasury) and Partners such as DANIDA. So far the County Treasury has disbursed KES 36,113,575.05 out of KES 105, 980,514.00 to the Department for operations and maintenance expenses.
- 90) Of the O&M disbursement KES 31, 924,534 have been paid. In the first half of the current Financial Year the County Treasury had paid staff emoluments amounting to KES 413,782,073.00 (49.6%) of KES 833,886,867.00 as per the current staff establishment. At the same time it has paid out KES 174,122,294.00 (34.44%) against an allocation of KES 505,548,930.00 for development projects.
- 91) Over the last three years the department has been able to procure seven ambulances which have ensured sustainability in the provision of ambulance services to those in need especially the expectant mothers. The whole County was declared Open Free Defecation in November 2015.
- 92) There has also been improved food quality control through enhanced public health inspection hence the control of disease outbreaks. There has been an increase in immunization coverage and access to more health facilities, with the opening of eleven (11) new dispensaries. The Department recruited one hundred and three (103) new staff, and absorbed those that had been employed by partners such as Intra Health Capacity Project, World Bank and Economic Stimulus Program. This has partially alleviated the acute shortage of staff across all the

cadres. The department contacted a national mass net distribution that has controlled the malaria menace.

- 93)** World Bank (WSP) 2013, categorized Busia County stunted growth amongst **the < 5s at 39.3%** due to sanitation related causes, households reflect improved sanitation at **32%** with Open Defecation Free (ODF) at **8%**. This trend has changed due to application of community Led Total Sanitation methodology resulting in the County being declared nationally the 1st County(**CLTS**) to reach Open Defecation Free (**ODF**) in November 2015. This is set to rise through sanitation marketing strategies in order to upgrade the sanitation systems to reach higher improved sanitation. . Partners like Samsung Corporate through AMREF health Africa are to invest Ksh.130M and 15M by K-ship in digital e-health services and sanitation upgrading in Amukura and Funyula respectively. Over **50%** of the medical conditions treated at the health facilities are preventable. County sentinel HIV/AIDS prevalence is **> 7 %** greater than the national average of **5.6%**. This will attract more efforts on behavioral change and communication.
- 94)** Despite the above achievements the department has continued to experience myriad of challenges which are mainly attributable to the inadequate budgetary allocation coupled with slow disbursement of funds to the department. There has been inadequate means of transport to enhance supervision and delivery of services. The enactment of enabling legislation and regulations has not been fast enough to support the health sector.
- 95)** Even though the department employed additional staff and absorbed others, the department has continued to experience an acute shortage of staff across all cadres.

County Service Board

- 96)** County Public Service Boards (CPSB) are devolved governance units established for the purpose of establishing and managing professional, effective and efficient public service to enable the county governments achieve the objectives of devolution.
- 97)** The responsibility of the CPSB is to promote in the County Public Service the values and principles set out in Articles 10 and 232 of the Constitution. In accordance with section 59 (1) (f) of the County Government Act, the CPSB is required to evaluate and report to the County Assembly the extent to which the values and principles are complied with by the County Public Service.

- 98) In addition, the CPSBs advise county governments on implementation and monitoring of the county performance management systems and prepare regular reports for submission to the county assemblies on the execution of the functions of the Boards.
- 99) During the financial year and in a bid to constitute a vibrant county work force, which is a critical resource in the implementation of the County strategies, the CPSB embarked on recruitment to fill vacant positions, which had hindered service delivery. This was in the following departments: Health & Sanitation, 161 of which 20 were doctors; Water & Environment & Natural Resources, 36; Education and Vocational Training, 36; Agriculture and Animal Resources, 18; Economic Development, Trade, Cooperatives & Industrialization, 15. More new employees were for Public Works, Transport and Energy; Youth, Sports, Tourism, Culture, & Social Services. The board also promoted 88 staff in the Health sector. More promotions are envisaged.
- 100) In line with this, the County Public Service Board has embarked on a work load analysis exercise and conducted suitability interviews for the various cadres of county staff. It is envisaged that this will result in staff placement being appropriately done. In addition, since staff skills and competencies will be aligned to departmental functions then effectiveness of service delivery will be enhanced.
- 101) The entire board has also undergone training on Corporate Governance, Performance management and National Values. They have also prepared the CPSB Strategic plan and draft Service Charter and discipline guidelines which are all awaiting stakeholder participation.
- 102) Challenges facing the board include inadequate resources, thin secretariat, and inability in sourcing people living with disabilities. Competent and highly skilled applicants declining to take up positions due to apparent low remunerations.

The Governorship

- 103) The office of the Governor is responsible for creating enabling environment in carrying out development programmes, engaging stakeholders and creating public outreach programmes to ensure public participation in all county activities as stipulated in the Constitution of Kenya (COK), County Government (CG) Act and Public Finance (PFM) Act.

- 104) The said office has a vision to lead public policy formulation, implementation, coordination, supervision, and effective resource management. Improving overall leadership and policy direction in resource mobilization, management, and accountability for quality public service delivery. This is in line with the Governor's manifesto in endeavoring to move livelihoods for people of Busia. It also helps them to realize their economic, social, and environmental potentials by mobilizing and equitably distributing resources.
- 105) The Office of the County Secretary has acted as a liaison link between the County Executive and other institutions for the purpose of effective implementation of the decisions emanating from the County Executive. In addition, the Office of the County Secretary has been instrumental in communication of National policies to relevant departments of the County and in ensuring consolidation of information
- 106) During the period under review, the office has mainly been involved in institutional development and organizational structuring that has included; appointment of the Directors of Public Administration and Communication, and moving Public Administration, Disaster Management and Publicity as sections in the Office of the Governor.
- 107) On the oversight role which establishes key checks and balances, the Office of the Governor has done fairly well and has cultivated a cordial working environment for the executive officers to perform their duties and functions to their best level, placing the County among the best performers nationally.
- 108) However, the Office of the Governor experiences challenges that include; inadequate funding and infrastructure development, Shortage of staff, delayed access to funding leading to delayed departmental operations.

County Assembly

- 109) The current ongoing programmes include: construction of office block/other infrastructure, ISO 9001:2008 Certification, ICT infrastructure, research, development and Public Participation Outreach.
- 110) The 2015/2016 approved budget for operation and maintenance was Kshs.148, 389,897, 28.49% of recurrent budget of the County Assembly. The 2016/2017 FY estimates are projected to be kshs.358,249,243 on O&M, in line with the PFM Act regulations , The County Assembly estimated development expenditure for FY 2016/2017 at Kshs.77, 991,905. This is in adherence to the approved development plan (ADP) for FY2016/2017, which set the

ceiling at Ksh.77, 991,905. This represents a decrease of kshs.50, 318,095 (39.22%) from the current year budget of kshs.128, 310,000.

- 111) The approved Revolving Fund for the current FY 2015/2016 was budgeted under development. However, the Controller of Budget advised that the same be budgeted under recurrent expenditure.

EMERGING CHALLENGES

- 112) The chapter presents a description of the development challenges facing Busia County. The challenges discussed have been identified in various consultative forums. They broadly crosscut socio-economic, political and environmental sectors. This is summarized in the table below.

Table 5: Interventions, Strategies, and Expected Outcomes

SECTION A: CROSS CUTTING ISSUES

Priorities Areas	Challenges	Intervention Strategies	Expected Outcomes
Organizational and institutional development of the County government	<ul style="list-style-type: none"> Inadequate capital for infrastructure (office space, vehicles, equipment) understaffing in critical, specialist areas in the department 	<ul style="list-style-type: none"> Alternative financing and borrowing Enhance and prioritize departmental budgets. encouraging strategic partnerships strengthening existing institutional and human capacity 	Improved and responsive county operations

	<ul style="list-style-type: none"> Poor work ethics and corruption. Poor public Service delivery Overlap of roles and functions among departments and stakeholders 	<ul style="list-style-type: none"> Improve remuneration to staff and targeted recruitment. Staff Sensitization Stakeholder sensitization Placing suggestion boxes at strategic points Institutionalize performance management in County Public Service. Development of a county strategic plan upon which all departmental strategic plans shall be anchored 	
Policy Development and legislation	<ul style="list-style-type: none"> Lack of full-fledged legal department 	<ul style="list-style-type: none"> Establishment of a legal department 	<ul style="list-style-type: none"> Responsive policies and legislations
Monitoring and	<ul style="list-style-type: none"> Absence of the M & E framework and knowledge management 	<ul style="list-style-type: none"> Enactment of M&E policy Establishing a 	

Evaluation of Government projects	<ul style="list-style-type: none"> • Unmapped and uncoordinated stakeholders • Non adherence to ranking of the flagship projects. • Inadequate funding especially for public participation 	<p>monitoring system/or units in all departments</p> <ul style="list-style-type: none"> • Timely and periodic reporting • Map and enhance coordination and synergy among service providers. • Align planning and development towards CIDP. • Allocate adequate resources 	<p>Enhanced efficient and effective utilization of public resources.</p>
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SECTION B: DEPARTMENTAL ISSUES

Priorities Areas	Challenges	Intervention Strategies	Expected Outcomes
Enhancing quality of health services	<ul style="list-style-type: none"> • Low levels of access to quality health care. • High doctor/nurse-patient ratio, • High infant mortality 	<ul style="list-style-type: none"> • Increased resource allocation and finalization of FIF bill • Supply of essential medicine • Recruit additional medical staff and operationalize upgraded new health facilities • Improve maternal and child 	<p>Quality health for County residents</p>

	<p>rate</p> <ul style="list-style-type: none"> • High morbidity incidences • High cost of alternative health-care services • Low community and urban sanitation status 	<p>health care.</p> <ul style="list-style-type: none"> • Supply of essential medicines. • Regulate alternative health care services • Upgrade community and urban sanitation systems. 	
<p>Improving the quality of education</p>	<ul style="list-style-type: none"> • Low levels of access and enrollment. • High dropout rates • Poor school performance. 	<ul style="list-style-type: none"> • Invest in adequate and quality education infrastructure • Improve access to quality education in ECDE and Vocational training. • Advocate and lobby on education for all. • Establish bursary kitty for the disadvantaged. • Introduce quality assurance, monitoring and evaluation measures in ECDE, Youth polytechnics and vocational centers • Recruit additional ECDE teachers and instructors in Youth Polytechnics/Vocational Training. • Build capacity for personnel 	<p>High literacy levels</p>

	<ul style="list-style-type: none"> Poor ECDE and Vocational Training Infrastructure 	<ul style="list-style-type: none"> Equip ECDE centers and Youth polytechnics with right materials for learning. 	
Enhancing food security and sustainability towards commercializing Agriculture	<ul style="list-style-type: none"> Inadequate funding to agriculture despite sector being fully devolved Unfavorable effects of climate change Unaffordable cost of inputs Poor quality of inputs Inadequate agricultural diversification (crops, livestock and fisheries) Large area of fallow land Inadequate knowledge and skills on effective agricultural, livestock 	<ul style="list-style-type: none"> Provide more funding for fully devolved functions, explore other sources of funding (development partners and donor community) Promote irrigation, crops and livestock that are adaptable to extreme weather Utilize private entrepreneurs through public private partnership Provide subsidies as part of social protection Continuous surveillance to check against standards Enlightening farmers on benefits of diversification and promotion of new enterprises in crops (Macadamia, Arabica coffee, farmed fish e.g. cat fish, local poultry- chicken) Encourage farmers to embrace mechanization, eradication of tsetse, investment in new technologies Enforcement of unified extension 	A food secure county with a commercially oriented agricultural sector

	<p>and fishing enterprises</p> <ul style="list-style-type: none"> • Negative mindset on agriculture • Inadequate access to affordable credit • Inadequate defined marketing strategies and value addition • Inadequate utilization of Busia’s competitive advantage as a border county • The highly acidic nature of soils leading to low productivity 	<ul style="list-style-type: none"> • Engage political wing (MCAs, MPs, and all elected leaders) to educate the public on mindset • Establishment of Agricultural Development fund • Attract investors, buyers, sign contracts with producers, vibrant marketing officer, anything farmed must have a market. • Embrace warehousing and receipting system • Utilize liming and incorporate by-products, animal manure. MOALFI staff to continuously do soil testing 	
Strengthening trade	<ul style="list-style-type: none"> • Low level of access to markets, uncompetitive pricing, and lack of diversification of commodities. • Inadequate systems for value addition 	<ul style="list-style-type: none"> • Build capacity of the citizens and business community on marketing • Open up additional border points; (Mulwanda, Buteba & Adumai) • Invest in value additions • Set up EPZ • Introduction of the cottage 	Improved county economy and disposable incomes

	<ul style="list-style-type: none"> • Lack of warehouses in border towns • Unaffordable credit facilities • Short trade periods. 	<p>industry initiatives.</p> <ul style="list-style-type: none"> • Create an enabling environment for private investment. • Enhance allocation to the county credit scheme • Improve security to operationalize the 24-hour economy at the border towns 	
Integration of cultural Values and Practices in development	<ul style="list-style-type: none"> • Silent disharmony between the different communities • Retrogressive and outdated cultural practices 	<ul style="list-style-type: none"> • Promote inter cultural activities to enhance harmony among diverse communities. • Sensitization advocacy and lobbying for cultural change 	Cohesive co-existence and equity inclusion.
Incorporating Physical and Settlement Planning in development	<ul style="list-style-type: none"> • Lack of County Spatial master plan • Haphazard and Un-coordinated, physical urban development. 	<ul style="list-style-type: none"> • Develop county integrated spatial and sub-county development plans and action plans Enforce the urban development standards • Re-define and implement appropriate physical planning policies and legislations. 	Well planned and sustainable built environment.
Modernization	<ul style="list-style-type: none"> • Low mobility for 	<ul style="list-style-type: none"> • Invest in the development of 	Improved land,

of Road, water and Transport Network,	people, goods, and services.	quality road, and water networks. <ul style="list-style-type: none"> • Explore and invest in lake water transport system. 	and water movement
Access to Energy,	<ul style="list-style-type: none"> • Low access to affordable and sustainable energy • Degradation of environment due to over-reliance on wood fuel. 	<ul style="list-style-type: none"> • Develop and connect the people to alternative and renewable sources of energy through PPPs • Re-forest degraded sites. • Exploit alternative sources of energy 	Reduced environmental degradation
Modernization of Telecommunication network and Connectivity	<ul style="list-style-type: none"> • Poor reception between mobile telephony services in rural areas and cross border network interference 	<ul style="list-style-type: none"> • Lobby stakeholders to upgrade telecommunications systems. 	Improved telecommunication network
Provision of Public Utilities and amenities	<ul style="list-style-type: none"> • Low levels of sanitation in urban areas for business community • Exposure to elements of adverse weather conditions. 	<ul style="list-style-type: none"> • Invest in high quality and hygienic public utility and amenity facilities in urban markets • Develop appropriate sheltered utility canopies for travelers and the business community 	Dignified and Comfortable public
Improving access to quality water, sanitation and sewerage	<ul style="list-style-type: none"> • Perennial shortage of safe water supply. • Incidences of waterborne diseases. 	<ul style="list-style-type: none"> • Invest in safe and affordable water. • Improved solid and liquid waste management 	High level of sanitation

services	<ul style="list-style-type: none"> • Lack of Storm water systems 	<ul style="list-style-type: none"> • Sensitize communities on safe sanitation • Develop storm water management. 	
Reducing Poverty levels	<ul style="list-style-type: none"> • High poverty index, low levels of economic empowerment and high unemployment level 	<ul style="list-style-type: none"> • Invest in capacity building programmes on entrepreneurship for youths, women, and men. • Provide access to credit for new business entrepreneurship. 	Improved wealth creation avenues
Reducing HIV/AIDS burden	<ul style="list-style-type: none"> • High HIV/AIDS prevalence in the county. • Socio-economic impacts of HIV/AIDS 	<ul style="list-style-type: none"> • Mainstream HIV/AIDS in all county departmental activities. • Intensify awareness creation and behavior change campaigns. 	Reduced prevalence levels
Mainstreaming Children Issues	<ul style="list-style-type: none"> • Increased incidences of child abuse and neglect • Low involvement and participation by children in decision making on issues that affect them 	<ul style="list-style-type: none"> • Provide avenues for the protection and promotion of children rights as enshrined in the Constitution of Kenya and other statutes. • Mainstream child rights and protection issues in development programs. • Establish and Strengthen children assemblies at all levels of administration. • Establish tailor made projects for children participation 	A safe, secure environment for holistic child development and participation

	<ul style="list-style-type: none"> • Child labor • Increased cases of street children, Child trafficking and Child pregnancies 	<p>mentor-ship and role modeling.</p> <ul style="list-style-type: none"> • Strengthen community child protection systems 	
Mainstreaming gender and related issues	<ul style="list-style-type: none"> • Cases of inequality, discrimination, and marginalization. • Low mainstreaming and integration of gender equity and equality issues in development and governance and low levels of participation of women in development • Gender based violence 	<ul style="list-style-type: none"> • Integrate gender needs at planning stage of all programmes • Institutionalize affirmative action • Establish gender based rescue centres 	Gender sensitive and equitable society
Mainstreaming disability	<ul style="list-style-type: none"> • Socio-economic impacts of disability and effects of stigmatization, discrimination, and neglect. • Low participation in public affairs by persons with disability. 	<ul style="list-style-type: none"> • Formulate appropriate laws and policies that will promote the integration of persons with disability in all social, economic, and political spheres of life. • Mainstream disability issues in all the County governance and development institutions and sectors in line with the 	Disability mainstreamed in society

	<ul style="list-style-type: none"> Lack of disability compatible infrastructure in built in environment 	<p>directive principle of the Constitution of Kenya.</p> <ul style="list-style-type: none"> Mobilize and sensitize all stakeholders on the unique and special needs and rights of persons with disability. Increase access to rehabilitative and assistive facilities to PWDs 	
Adoption of Information and Communication Technology	<ul style="list-style-type: none"> Lack of technical capacity to utilize the existing technology Low levels of investment in ICT Over-reliance on manual and analogue operation systems 	<ul style="list-style-type: none"> Integrate ICT in the development and governance structures of the County. Promote ICT for all learners in public educational facilities. Upgrade and Capacity build all county employees on use of ICT 	Efficient service delivery in the public service.
Conservation of the environment	<ul style="list-style-type: none"> Socio-economic impacts of environmental degradation 	<ul style="list-style-type: none"> Adopt and implement sustainable environmental conservation and management practices. 	Sustainable development.
Managing disasters	<ul style="list-style-type: none"> Socio-economic impacts of unpreparedness and inertia in disaster response. 	<ul style="list-style-type: none"> Invest in adequate capacities for disaster preparedness and management. 	Disaster preparedness
Citizen participation in governance	<ul style="list-style-type: none"> Low levels of awareness about the roles of citizens in the management of public affairs. 	<ul style="list-style-type: none"> Institutionalize citizen's participation within the County governance and management structures. Education for informed 	Enhanced participatory decision making process

		participation through PPP	
Improving security	<ul style="list-style-type: none"> • High crime rates, non-participation of the citizens in management of security and cross border crime • Lack of adequate equipment and facilitation for security agencies • Incidences of sophisticated crime e.g. terrorism, fraud and organized gang crime 	<ul style="list-style-type: none"> • Implement community policing • Implement <i>Nyumba Kumi</i> initiative. • Consultative cross border interventions • Provide modern equipment, housing for security personnel. • Adopt participatory approaches in security programming. 	Secure society
Develop and implement policies and programs to manage a highly motivated efficient and effective public service	<ul style="list-style-type: none"> • Lack of HRM Policies • Lack of Digitalized Registry • Unimplemented Performance Management and contracting • Improper placement of staff (staff Rationalization) • Lack of Human Resource Information Management System (IHRMS) • Lack of periodic employees' satisfaction survey 	<ul style="list-style-type: none"> • Develop and implement HRM Policies –OSHA, HRM, Discipline Management Recruitment and Selection etc. • Digitalize the County Registry • Engage staff on performance Management and Contracting • Proper resignation and Deployment of staff • Develop appropriate Human Resource Information systems • Contact periodic employee satisfaction survey 	Timely efficient and effective delivery of service.

- 113)** Funded investment priorities must be monitored and evaluated to understand the efficiency and effectiveness of programmes operations. The well-funded programmes will benefit from the M & E frame work that will guarantee quality performance. Departmental strategic plans are necessary in aligning the development priorities to the CIDP and other planning guides.
- 114)** Social development compliments economic development. New partners have come on board like Samsung Corporate through AMREF Africa Health to support community Digital e-health project at Amukura Health Center in Teso South Sub County. Also from AMREF is the finish INK (financial inclusion in hygiene and sanitation in Kenya) project, Kenya Sanitation and hygiene improvement project all targeting social dynamic community environment. Many of the development partners are supporting in mitigating HIV/AIDS whose prevalence is at 7.4% AMPATH, APHIA*plus*, ICS, PALWECO and World Vision.

CHAPTER FOUR: BUDGET FOR THE FY 2016/2017 AND THE MEDIUM TERM

Fiscal Policy

- 115)** The 2016/2017 Medium-Term Fiscal Policy aims at supporting vibrant economic growth and provision of quality service to the citizens in order to achieve a competitive and prosperous county. In addition, the fiscal policy objective will provide a foundation that supports economic development through implementation of the programmes using the available public finances.
- 116)** In respect to revenue collection, the County Treasury is expected to institute corrective measures to reverse the loss of revenue from local sources. Course of actions could include enhanced compliance audit of all revenue sources, targeted automation of revenue collection system, and speedy implementation of approved valuation roll and collection of other sources of income such as liquor licenses and land rates.

Fiscal Policy Strategic Objective

- 117)** The county's fiscal policy aims at rationalizing allocation of more public resources from recurrent to capital and development programmes so as to promote sustainable and inclusive growth. Some of fiscal responsibility principles to be observed includes:
- ✓ Adherence to a minimum of 35% of the County allocated to development expenditure. The County Government is committed to spend more on the development expenditure compared to the recurrent expenditures.
 - ✓ The county government's expenditure on wages and benefits for public officers shall not exceed 35% percentage of the total County revenue as prescribed by the regulations. Currently, share of wages and benefits represent 44% of the County Government revenues in FY 2015/16. All County Governments have been directed to ensure their wages are aligned within one year.

2016/17 Fiscal Framework

- 118)** The 2016/17 fiscal framework has been prepared in line with County Integrated Development Plan (CIDP) and the medium-term fiscal framework. In addition the National Government Budget Policy Statement (BPS) input has been taken into consideration as outlined in the

vision 2030, MTP II and the development policies of the National Government and County Government.

Revenue projections

119) The 2016/17 budget is expected to improve and will include both the Commissioner of Revenue Allocation (CRA) shareable revenue and own source share of revenue. As such, total revenues including local projected revenues and CRA allocations are expected to be Ksh 6,663,679,294

Table 6: Revenue Projection for the Share of Own Resources

Codes	Item	Actual Revenue	Approved Budget	Proposed Ceilings	Projections	
		2014-2015	2015/2016	2016/2017	2017/2018	2018/2019
	Balance B/F					
1530100	Administration Charges	0	575,000	200,750	240,900	289,080
1530205	Application/Tender/Transfer fees	2,550,000	3,450,000	4,000,150	2,400,180	2,880,216
1560201	Hire of Hall/Social/Office	750,000	1,380,000	1,060,450	1,272,540	1,527,048
1530104	Sub-division of land	0	1,755,000	500,000	600,000	720,000
1590132	Advertisement	4,110,000	25,000,000	7,000,000	6,000,000	7,200,000
1510201	Contribution in lieu of Rates (CILOR)	0	12,000,000	8,000,000	9,600,000	11,520,000
1420328	Single Business Permits	39,070,00	43,700,000	58,412,750	58,095,300	69,714,360
1420404	Trailer Parking fees	107,520,000	126,500,000	150,150,000	162,180,000	194,616,000
1420404	Bus parking fees	26,730,000	40,250,000	47,275,000	44,730,000	53,676,000
1540100	Motor Cycle Fees	2,530,000	8,050,000	3,000,000	3,600,000	4,320,000
1550105	Markets stalls/kiosk Income	690,000	3,680,000	4,048,000	4,857,600	5,829,120
1420405	Market Fees	21,550,000	32,200,000	30,420,000	34,104,000	40,924,800
1420345	Sugar cane cess	1,510,000	17,250,000	10,975,000	9,570,000	11,484,000
1420206	Transit Produce Cess	21,840,000	28,750,000	32,625,000	39,150,000	46,980,000
1420345	Tobacco Cess	2,490,000	2,456,521	2,702,173	3,242,608	3,891,129
1530301	Sand Cess	250,000	3,680,000	3,048,000	3,657,600	4,389,120

1110104	Fish Cess	3,510,000	3,105,000	3,415,500	4,098,600	4,918,320
	Timber cess	770,000	0	1,000,000		
1530302	Quarry cess	0	2,456,521	500,000	600,000	720,000
1520101	Land rates	410,000	4,370,000	5,807,000	6,968,400	8,362,080
1130102	Plot Rent	820,000	9,775,000	4,752,500	5,703,000	6,843,600
1560101	Private Rental Commercial	880,000	2,990,000	500,000	600,000	720,000
1560101	Private Rental Domestic	290,000	2,917,827	500,000	600,000	720,000
1530102	Application for plans	140,000	1,840,000	1,500,000	1,800,000	2,160,000
	Nursery Fees	10,000				
1540100	Mortuary Fees	0	1,380,000	1,280,000	1,536,000	1,843,200
1580401	Slaughter fees	790,000	1,437,500	1,281,250	1,537,500	1,845,000
1540100	Title Deeds, Registration of Documents, Search charges, Attestation, Inspection	60,000	138,000	151,800	182,160	218,592
1540100	Agricultural Machinery Services (AMS) Bumala	50,000	5,175,000	1,592,500	1,911,000	2,293,200
1540100	Tractor Hire Services	2,720,000	3,680,000	6,048,000	4,857,600	5,829,120
1540100	Agricultural Training College (ATC) Busia	260,000	5,980,000	5,785,000	6,942,000	8,330,400
1540100	Veterinary Services	1,500,000	5,175,000	2,692,500	3,231,000	3,877,200
1520321	Stock Sale	3,160,000	4,140,000	5,554,000	1,864,800	2,237,760
1540100	Fish traders license	0	773,804	851,164	1,021,397	1,225,676
1420502	Busia Hills Water Supply	3,090,000	1,842,391	3,299,294	2,759,153	3,310,983
1420502	Bututla water supply	0	1,351,087	1,476,195	1,771,434	2,125,720
1420502	Munana Water Supply	0	1,206,766	1,205,755	1,446,906	1,736,287
1420502	Port Victoria Water Supply	0	2,481,838	2,750,025	3,300,030	3,960,036

1420502	Busijo Water Supply	0	755,380	725,390	870,468	1,044,561
1540100	Fish movement Permit	1,430,000	1,380,000	1,519,000	1,822,800	2,187,360
1540100	Fisherman's license	0	805,000	500,000	600,000	720,000
1540100	Registration of boats license	0	977,500	500,000	600,000	720,000
1540100	Wakhungu fish farm	0	804,511	504,511	605,413	726,495
1540100	Fish import permit	0	859,782	950,760	1,140,912	1,369,094
1580211	Hospital users fees	30,380,000	69,000,000	84,400,000	101,280,000	121,536,000
1330404	Health Sector fund	19,070,000	9,200,000	10,400,000	12,480,000	14,976,000
1540100	Public Health	3,530,000	3,680,000	4,048,000	4,857,600	5,829,120
1540100	Tourism	0	2,415,000	500,000	600,000	720,000
	Registration of groups	10, 000				
1570101	Registration of ECD	70,000	575,000	452,900	543,480	652,176
1590112	Building Plans Approvals	2,020,000	2,875,000	3,162,500	3,795,000	4,554,000
1520101	Collection of land rates arrears	1,790,000	7,500,000	8,250,000	9,900,000	11,880,000
	Impounding / Clamping fees	30,000	0	744,681	785,900	790,000
1140501	Liquor license	0	25,000,000	25,000,000	30,000,000	36,000,000
1540100	Verification of stamping, weighing & measuring equipment	320,000	1,380,000	1,518,000	1,821,600	2,185,920
1540100	Noise	470,000	1,380,000	1,340,000	1,608,000	1,929,600
1420344	Cooperative Audit fees	60,000	287,500	250,000	300,000	360,000
	Recovery of interest and Principal from Revolving Fund			25,000,000	28,000,000	30,000,000
1540100	Fingerlings sale	0	120,000	120,500	144,600	173,520
1540100	Other Miscellaneous	19,890,000	1,150,000	2,265,000	2,718,000	3,261,600

-	TOTAL REVENUE LOCAL SOURCES	310,060,000	543,036,928	587,510,998	611,719,580	734,063,496
	NATIONAL GOVERNMENT:					
	Equitable Share	5,053,960,00	5,440,247,994	5,870,096,945		
	Compensation for User Fee Forgone		11,377,011	17,302,828		
	Free Maternal Health Care	10,980,000	99,713,600	92,079,522		
	Road Maintenance Levy		69,109,240	90,194,001		
	County Emergency Fund		93,617,021	0		
	Leasing of Medical Equipment		0	0		
	Loan and Grant		-	6,495,000		
	DANIDA	10,310,000	12,990,000	0		
-	SUB-TOTAL		5,633,437,845	6,076,168,296		
-	GRAND TOTAL REVENUE	5,364,020,000	6,270,091,794	6,663,679,294		

Expenditure Forecasts

120) In 2016/17, we expect the overall expenditures to increase by an average of 8% up from the approved budget of Ksh. 6,270,091,794 in the FY 2015/16 budget to Kshs.6,663,679,294 owing to low budgetary allocation from the Nation Government and depressed local revenues.

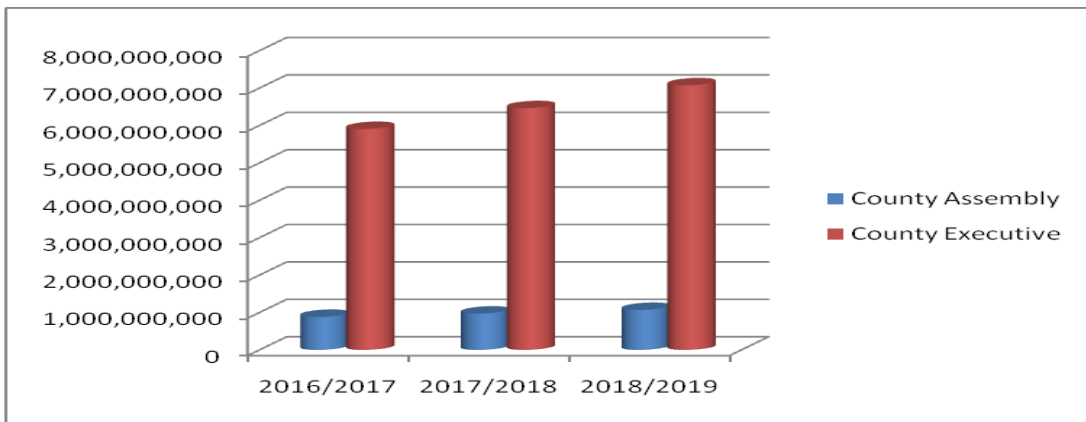
121) Expenditure ceilings for goods and services and development in respect to the departments were based on the projections of 2015/16 budget and reorganization of the county departments effected by the Governor. The ceilings are then aligned to the departments priorities in the approved Annual Development Plan (ADP).

Budgetary Allocation for the FY 2016/2017-2018/19 MTEF

Table 7: MTEF Allocation (Ksh)

	2016/2017	2017/2018	2018/2019
County Assembly	943,851,245	970,807,533	1,067,888,287
County Executive	5,719,828,049	6,462,586,392	7,073,845,030
Total	6,663,679,294	7,433,393,925	8,141,733,317

Figure 4: County Allocations



Key Priorities for the 2016/2017 Medium Term Budget

Table 8: Departmental Priority Areas for Recurrent and Development for FY 2016/2017-2018/19

1. DEPARTMENT OF AGRICULTURE AND ANIMAL RESOURCES						
PROGRAM ME	RANK ING	PROJECTS	2016/17	2017/18	2018/19	IMPLE MENT ATION STATU S
			AMOUNT IN (KSH.)			
		AGRICULTU RE				

General Administration and support services	1	Employee compensation, projects operations and maintenance	217,660,017	239,426,019	263,368,621	Ongoing
Crop Production and management	1	Input Access Project	38,836,000	42,719,600	46,991,560	Ongoing
	2	Soil Fertility Improvement	5,600,000	6,160,000	6,776,000	Ongoing
	3	Agricultural mechanization Project	9,000,000	49,219,500	54,141,450	Ongoing
	4	Agricultural extension	6,200,000	6,820,000	7,502,000	Ongoing
Agricultural Training Services	1	Farmer Training support Project (ATC)	5,000,000	5,500,000	6,050,000	Ongoing
Agribusiness Development	1	Agriculture development fund	75,000,000	110,000,000	121,000,000	Ongoing
Fisheries Development	1	Fisheries and Aquaculture _ input production enterprises support project	3,500,000	3,850,000	4,235,000	Ongoing
	2	Tilapia and Catfish Breeding Project	5,500,000	6,050,000	6,655,000	Ongoing
	3	County wide Farmed Fish Production Enhancement	5,580,830	17,138,913	18,852,804	Ongoing

	4	Fisheries and Aquaculture Processing and Cottage industries Dev programme	2,600,000	2,860,000	3,146,000	Ongoing
	5	Capture Fisheries management and Development	0	4,180,000	4,598,000	New
		Fisheries Extension	1,300,000	1,430,000	1,573,000	Ongoing
Livestock resources and Development		VETERINARY	-	-	-	
	1	Animal disease control, Meat handling and hygiene and Staff Capacity building.	9,800,000	10,780,000	11,858,000	Ongoing
	2	Vector Control	3,587,624	3,946,386	4,341,025	Ongoing
	3	Improvement of Livestock productivity	6,195,546	6,815,101	7,496,611	Ongoing
	4	Veterinary Extension	1,000,000	1,100,000	1,210,000	Ongoing
		LIVESTOCK	-	-	-	
	1	Dairy Promotion & Developments	9,000,000	9,900,000	10,890,000	Ongoing
	2	Local Poultry Improvement & Development	6,800,000	7,480,000	8,228,000	Ongoing
	3	Rabbit Improvement	4,000,000	4,400,000	4,840,000	Ongoing
		Office				

	4	Improvement	2,000,000	2,200,000	2,420,000	New
	5	Livestock Extension	2,000,000	2,200,000	2,420,000	Ongoing
		TOTAL	420,160,017	544,175,519	598,593,071	
2. DEPARTMENT OF ECONOMIC DEVELOPMENT, TRADE, CO-OPERATIVES AND INDUSTRIALIZATION						
General Administration and support services	1	Employee compensation, projects operations and maintenance	52,225,418	73,947,960	81,342,756	Ongoing
Trade development and investment	1	Join Loans Board	0	11,000,000	12,100,000	Ongoing
	5	Business Training and Sensitization	7,000,000	7,700,000	8,470,000	New
	6	Weights and measures laboratory	2,000,000	2,200,000	2,420,000	New
	7	Support for small traders programmes	14,000,000	22,000,000	24,200,000	New
		PLANNING				
Economic Planning	6	Monitoring Evaluation	7,000,000	7,700,000	8,470,000	
Cooperative development and management	1	Cooperative Enterprise Development Fund	50,000,000	55,000,000	60,500,000	Ongoing
	2	Rehabilitation of ginneries- Mulwanda, Jairos & Namabale	20,000,000	22,000,000	24,200,000	
		TOTAL	152,225,418	201,547,960	221,702,756	
3. DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING						

General Administration and support services	1	Employee compensation, projects operations and maintenance	107,418,354	140,160,189	154,176,208	Ongoing
Basic Education	1	Construction of ECDE classrooms	100,000,000	110,000,000	121,000,000	Ongoing
	2	ECDE Support Grant	71,080,000	78,188,000	86,006,800	Ongoing
Tertiary/Vocational Education	1	Equipping of Youth Polytechnics	8,023,781	8,826,159	9,708,775	Ongoing
	2	Construction of Workshops in Youth Polytechnics.	11,500,000	12,650,000	13,915,000	Ongoing
	3	County Education Revolving Fund	60,000,000	66,000,000	72,600,000	Ongoing
Education support	1	Award for academic excellence performance	1,000,000	1,100,000	1,210,000	Ongoing
		TOTAL.	359,022,135	416,924,349	458,616,783	
4. DEPARTMENT OF FINANCE AND ICT						
General Administration and support services	1	Employee compensation, projects operations and maintenance	676,824,491	812,706,940	893,977,634	Ongoing
	1	Mobilization of Resources	10,000,000	11,000,000	12,100,000	Ongoing
Resource Mobilization	2	Revenue Automation	57,000,000	62,700,000	68,970,000	Ongoing
	3	Creditors	30,000,000	55,000,000	60,500,000	Ongoing
Fiscal planning	1	Emergency Fund	30,000,000	33,000,000	36,300,000	Ongoing

						g
	2	Establishment of Sub-County Treasury	-	50,000,000	55,000,000	New
Information and communication services	1	Installation and commissioning of structure network (Funyula, Nambale and Teso Sub County)	9,680,000	10,648,000	11,712,800	Ongoing
	2	Creation of Data Base	5,260,000	5,786,000	6,364,600	Ongoing
	3	CCTV Surveillance for o Department and Referral Hospital	-	20,000,000	-	Ongoing
		TOTAL	818,764,491	1,060,840,940	1,144,925,034	

5. DEPARTMENT OF CULTURE, SPORTS AND SOCIAL SERVICES

General Administration and support services	1	Employee compensation, projects operations and maintenance	55,649,955	94,214,951	103,636,446	Ongoing
Children Services	1	Training of rehabilitated street families on life skills	0	220,000	242,000	Ongoing
	2	Operationalization of the child protection center	1,000,000	1,320,000	1,452,000	Ongoing
	3	Establishment of community child protection management committee	500,000	1,086,800	1,195,480	Ongoing
	4	Training of children	0	937,200	1,030,920	On

		withdrawn from the worst form of child labour on life skills				going
	6	Operationalization of AACs in 7 sub counties	420,000	462,000	508,200	On going
	7	Operationalization of children assemblies in the 7 sub counties	1,200,000	1,320,000	1,452,000	On going
	8	Celebrating of international children days	1,400,000	1,540,000	1,694,000	On going
	9	Formulation of county protection policy support for children	1,088,000	1,196,800	1,316,480	new
Heritage and Culture Development.	1	KICOSCA Games	15,000,000	16,500,000	18,150,000	Ongoing
	2	African Medicine Day celebrations	500,000	1,100,000	1,210,000	Ongoing
	3	International, National, County and other state functions	1,000,000	1,650,000	1,815,000	Ongoing
	4	Mr./Miss World Kenya	5,000,000	6,540,383	7,194,422	Ongoing
	5	Miss Tourism	2,000,000	3,300,000	3,630,000	Ongoing
	6	Kenya and UNESCO celebrations	1,000,000	1,100,000	1,210,000	Ongoing
	7	Kenya Music and cultural festivals(KMCF)	1,000,000	1,100,000	1,210,000	Ongoing

	8	Construction of community Cultural Centers	4,300,000	4,730,000	5,203,000	Ongoing
	9	Advocacy and capacity building	500,000	550,000	605,000	Ongoing
	10	Historical Sites and Monuments mapping and data bank	500,000	1,650,000	1,815,000	Ongoing
	11	JAMAFEST (East African Community Arts and Cultural Festival	0	1,100,000	1,210,000	Ongoing
	12	Grants to Cultural practitioners	0	550,000	605,000	Ongoing
	13	Busia Community Library	2,000,000	2,200,000	2,420,000	Ongoing
	14	Establishment of liquor licensing boards	300,000	330,000	363,000	Ongoing
	15	Establish, equip and operationalize ADA county rehabilitation center	0	2,200,000	2,420,000	Ongoing
	16	National honors and award (herios and Heroines)	984,000	1,082,400	1,190,640	Ongoing
	17	Establish a fund for alcoholic drinks and control	0	473,000	520,300	Ongoing
Development of Management of Sporting	1	Inter-county sports activities	7,000,000	7,700,000	8,470,000	on going

facilities						
	2	Stadia development in three counties	0	11,690,800	12,859,880	on going
Social Services Development	1	Agenga community capacity support centre	500,000	550,000	605,000	On going
	3	Butula family and Community Capacity Support Centre	1,000,000	1,100,000	1,210,000	On going
	4	Rehabilitation services to persons with disabilities (Away from institutions)	2,468,000	2,714,800	2,986,280	New
	5	Mobilization and development of community and empowerment	0	1,302,400	1,432,640	Ongoing
Youth and Gender Empowerment Services	1	Equip and operationalize the 1st wing of the youth empowerment centre	2,512,000	2,763,200	3,039,520	On going
	2	Establishment of youth empowerment centre	0	2,926,000	3,218,600	On going
	3	Conduct leadership training for youth council, youth group leaders and serving organization	1,410,000	1,551,000	1,706,100	New

	4	Sensitize youth on road safety danger of crime, drugs and substance abuse	1,200,000	1,320,000	1,452,000	New
	5	Training on constitution of Kenya human rights and various talents and youth exchange programmes	0	1,563,100	1,719,410	New
	6	Establish and operationalize of gender Committee	0	642,400	706,640	On going
	12	Celebrate international important days for the youth and women	1,500,000	1,650,000	1,815,000	Ongoing
		TOTAL	112,931,955	185,927,234	204,519,957	
6. DEPARTMENT OF PUBLIC WORKS, TRANSPORT, ROADS AND ENERGY						
General Administration and support services	1	Employee compensation, projects operations and maintenance	68,789,798	92,168,778	101,385,656	Ongoing
		Construction of Major drainage (Bridges and Box Culverts)	60,000,000	66,000,000	72,600,000	
	2	Routine Maintenance of county roads	70,000,000	119,852,706	131,837,976	Ongoing
		Fuels, oils, lubricants, tires and tubes for equipment	15,000,000	16,500,000	18,150,000	Ongoing
		Completion of Bus park project	5,000,000	22,000,000	24,200,000	Ongoing

		Upgrading county roads to bitumen standards.	300,000,000	467,500,000	514,250,000	
	4	Routine maintenance of fuel Levy Funded roads projects	69,000,000	75,900,000	83,490,000	Ongoing
		Maintenance of roads construction equipment	10,000,000	18,700,000	20,570,000	Ongoing
		Block 1 office Completion f	3,000,000	3,300,000	3,630,000	Ongoing
Transport Services	1	Establishment oil depot	5,000,000	12,064,026	13,270,428	New
			-	-	-	
	2	Block 2 Office Completion	3,000,000	5,500,000	6,050,000	Ongoing
		TOTAL	608,789,798	899,485,509	989,434,060	
7. DEPARTMENT OF PUBLIC SERVICE MANAGEMENT						
General Administration and support services	1	Employee compensation, projects operations and maintenance	146,600,639	161,260,703	177,386,773	Ongoing
Manpower, planning, development and utilization	1	Organizational culture change, occupational health safe, ISO certification and campaign against drugs & alcohol.	15,000,000	27,500,000	30,250,000	Ongoing
	2	Programmes management and development	3,000,000	7,700,000	8,470,000	Ongoing

	3	Public service management systems and charter	3,000,000	3,300,000	3,630,000	Ongoing
		TOTAL	167,600,639	199,760,703	219,736,773	
8. DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT						
General Administration and support services	1	Employee compensation, projects operations and maintenance	64,868,132	82,354,945	90,590,440	Ongoing
	2	Acquisition of land for county government project,	15,000,000	11,000,000	12,100,000	New
	3	Preparation of local physical development plans	4,400,000	4,840,000	5,324,000	Ongoing
	4	Stakeholder engagement Preparation of spatial plan	5,000,000	22,000,000	24,200,000	New
Land Surveying and mapping	1	Crash programme for resolution of boundary disputes	-	-	-	New
	2	Registration of acquired land	-	-	-	New
	3	Survey of Public Land	2,000,000	2,200,000	2,420,000	New
Housing development and management	1	Governor's Residence (phase 1)and senior staff houses	-	-	-	
	2	Construction of Appropriate Building Technology Center in the remaining Sub-Counties	0	2,750,000	3,025,000	Ongoing

	3	Major maintenance of county government houses	2,000,000	4,400,000	4,840,000	On going
	5	Security Fencing government Compounds	1,000,000	3,850,000	4,235,000	On going
	6	Capacity building of ABT	1,000,000	1,100,000	1,210,000	New
County urban management and development	1	Building of Water borne Sanitation Blocks	-	-	-	New
	2	Valuation roll for malaba town	1,500,000	1,650,000	1,815,000	On going
	3	Mass lighting in settlements and major bus parks	10,000,000	11,000,000	12,100,000	New
	4	Preparation, automation plot record and issuing of ownership document to plot owners at market centers	5,000,000	5,500,000	6,050,000	New
		TOTAL	111,768,132	152,644,945	167,909,440	

9. DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES

General Administration and support services	1	Employee compensation, projects operations and maintenance	67,074,889	73,782,378	81,160,616	Ongoing
Irrigation and drainage	1	Irrigation services	7,000,000	7,700,000	8,470,000	Ongoing
Environmental management and	2	Liquid waste management	4,000,000	4,400,000	4,840,000	Ongoing

protection						
	3	Solid waste management	20,000,000	22,000,000	24,200,000	Ongoing
	4	Purchase of 2 wastage management dump trucks	12,000,000	26,400,000	29,040,000	
	5	Noise monitoring and inspection	0	3,300,000	3,630,000	
	6	Environmental education awareness, compliance and enforcement for sustainable development	2,000,000	3,300,000	3,630,000	
Natural Resource Management	1	Rehabilitation of Lukolis degraded area	500,000	1,100,000	1,210,000	Ongoing
	2	Rehabilitation of Bumadeya degraded area	500,000	1,100,000	1,210,000	Ongoing
	3	Rehabilitation of Walatsi degraded area	500,000	1,100,000	1,210,000	Ongoing
	4	Rehabilitation of Awata Hills	500,000	1,100,000	1,210,000	Ongoing
	5	Rehabilitation of Kakapel and Aedomoru hills Hills	500,000	1,100,000	1,210,000	
	6	Biodiversity protection and control of invasive alien species	1,000,000	2,200,000	2,420,000	
Forest development and management	1	Hilltop afforestation	2,000,000	5,500,000	6,050,000	Ongoing
	2	County greening project (three	5,000,000	5,500,000	6,050,000	Ongoing

		schools per ward)				
	3	Bamboo promotion	3,000,000	5,755,856	6,331,441	Ongoing
	4	Farm forestry development	-	-	-	Ongoing
Water supply services and sewerage	1	Aburi water project	1,500,000	2,200,000	2,420,000	Ongoing
	2	Mwenge water project	1,500,000	2,200,000	2,420,000	Ongoing
	3	Chakol Adongosi water project	0	2,200,000	2,420,000	Ongoing
	4	Sirira dam	1,500,000	2,200,000	2,420,000	Ongoing
	5	Osieko nambo	1,500,000	2,200,000	2,420,000	Ongoing
	6	Port Victoria water supply	2,500,000	3,300,000	3,630,000	Ongoing
	7	Rehabilitation in hand pumps Bunyala sub county	500,000	1,100,000	1,210,000	Ongoing
	8	Busibwabo water supply	500,000	1,100,000	1,210,000	Ongoing
	9	Makawar water supply	500,000	1,100,000	1,210,000	Ongoing
	10	Bukhahala water supply	500,000	1,100,000	1,210,000	Ongoing
	11	Spring protection in Butula sub county	500,000	1,100,000	1,210,000	Ongoing

	12	Rehabilitation of hand pumps in Butula Sub County	500,000	1,100,000	1,210,000	Ongoing
	13	Agenga water supply	500,000	1,100,000	1,210,000	New
	14	Munyanja water supply	500,000	1,100,000	1,210,000	New
	15	Rehabilitation of hand pumps in Samia Sub County	500,000	1,100,000	1,210,000	Ongoing
	16	Spring protection Samia Sub County	500,000	1,100,000	1,210,000	Ongoing
	17	Agong'et water supply	500,000	1,100,000	1,210,000	New
	18	Rehabilitation of hand pumps Teso North	500,000	1,100,000	1,210,000	Ongoing
	19	Esidende water supply	500,000	1,100,000	1,210,000	New
	20	Rehabilitation of hand pumps Nambale sub county	500,000	1,100,000	1,210,000	Ongoing
	21	Igara Musokoto water supply	500,000	1,100,000	1,210,000	Ongoing
	22	Chakol Adongosi water supply	4,000,000	4,400,000	4,840,000	Ongoing
	23	Angorom water supply	1,500,000	2,200,000	2,420,000	Ongoing
	24	Rehabilitation of hand pumps Teso South	500,000	1,100,000	1,210,000	Ongoing
	25	Rural water supply, piping, extention from 10 existing boreholes across the county for	10,000,000	11,000,000	12,100,000	

		enhanced county water supply				
		GRAND TOTAL	157,574,889	214,838,234	236,322,057	
10. DEPARTMENT OF HEALTH AND SANITATION						
General Administration and support services	1	Employee compensation, projects operations and maintenance	1,042,449,037	1,157,693,941	1,273,463,335	Ongoing
Curative Health Services	1	Purchase Essential medical supplies at BCRH and Kocholya, Nambale ,Alupe, Khunyangu ,Sio-port and Port victoria Hospitals	200,000,000	220,000,000	242,000,000	Ongoing
	2	Purchase of 190 hospital beds for BCRH	7,610,000	8,371,000	9,208,100	Ongoing
	3	Purchase of 6 Incubators for New Born Unit at CRH Busia including associated equipment	3,000,000	3,300,000	3,630,000	Ongoing
	4	Purchase of theatre equipment for Nambale and Sio Port Sub County Hospitals	5,000,000	5,500,000	6,050,000	Ongoing

	5	Purchase of land for cemetery at busia town.	0	5,500,000	6,050,000	New
	6	Medical Training College operationalization	10,000,000	16,500,000	18,150,000	Ongoing
	7	Purchase two mortuary motors and six cabinets for Alupe Mortuary	1,800,000	1,980,000	2,178,000	Ongoing
	8	Purchase of Patients Wheel Chairs and assorted medical equipment	3,000,000	3,300,000	3,630,000	Ongoing
	9	Completion of Theatre at Khunyangu	5,000,000	5,500,000	6,050,000	Ongoing
	10	Blood Transfusion Services	2,000,000	2,200,000	2,420,000	New
	11	Automation of patient records and revenue collection at Alupe Sub County Hospital & others	1,000,000	2,200,000	2,420,000	New
	12	Construct standard theatre block at Matayos health centre.	5,000,000	7,603,750	8,364,125	New
Preventive and Health Promotion	1	Purchase Essential Medical Supplies for 60 dispensaries and 21 Health centers in the	150,000,000	165,000,000	181,500,000	Ongoing

		county.				
	2	Purchase of medical equipment for ward level health facilities	17,500,000	19,250,000	21,175,000	Ongoing
	3	Primary Health care programs such as sound & Air pollution control, HIV/AIDS, Malaria, Nutrition and outreaches	5,000,000	11,000,000	12,100,000	New
	4	Electricity connection to lower health facilities	2,140,000	2,354,000	2,589,400	New
	5	Improve maternity infrastructure at Angurai health.	5,000,000	5,500,000	6,050,000	Ongoing
	6	Legislative development & policy formulation	11,912,500			
		TOTALS	1,477,411,537	1,642,752,691	1,807,027,960	
11. COUNTY PUBLIC SERVICE BOARD						
General Administration and support services	1	Employee compensation, projects operations and maintenance	45,213,511	66,054,332	72,659,766	Ongoing
Manpower planning, development and utilization	2	Public service Policy development	10,000,000	16,500,000	18,150,000	

		TOTAL	55,213,511	82,554,332	90,809,766	
12. THE GOVERNORSHIP						
General Administration and support services	1	Employee compensation, projects operations and maintenance	428,365,527	526,202,080	578,822,288	Ongoing
County Affairs	1	Special programme	20,000,000	22,000,000	24,200,000	Ongoing
	2	Public communication / outreach	50,000,000	55,000,000	60,500,000	Ongoing
	3	Intergovernmental relation/legal affairs	30,000,000	33,000,000	36,300,000	Ongoing
Disaster Management	1	Disaster preparedness/responses	50,000,000	55,000,000	60,500,000	Ongoing
		TOTAL	578,365,527	691,202,080	760,322,288	
13. WARD DEVELOPMENT PROJECTS						
Ward Development	1	Various Projects	700,000,000	330,000,000	363,000,000	ongoing
		TOTAL	700,000,000	330,000,000	363,000,000	
14. THE COUNTY ASSEMBLY						
General Administration and support services		Employee compensation, projects operations and maintenance	865,859,340	781,378,594	829,077,393	Ongoing
		Construction of office block/other infrastructure phase II –	38,000,000	41,800,000	45,980,000	ongoing
		CCTV Installation	1,000,000	1,100,000	1,210,000	New
		Purchase of one vehicle	6,000,000	6,600,000	7,260,000	Ongoing

Legislation and Oversight		ISO 9001:2008 Certification	1,000,000	1,100,000	1,210,000	Ongoing
		Purchase of office equipment and furniture	2,000,000	2,200,000	2,420,000	Ongoing
		ICT infrastructure	4,850,000	5,335,000	5,868,500	Ongoing
		Research and development	8,000,000	8,800,000	9,680,000	Ongoing
		Public participation and outreach programmes	17,141,905	18,856,096	20,741,705	Ongoing
		TOTAL	943,851,245	867,169,690	953,886,658	
GRAND TOTAL			6,663,679,294	6,895,448,665	7,584,993,531	

Medium Term Expenditure Estimates

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

Table 9: Medium Term Sector Ceilings, 2016/17-2018/19 in (Ksh. Millions)

<i>Total Ceilings for MTEF 2016/2017-2018/2019</i>			
Total Expenditure, Ksh			
	Estimates	Projections	
Departments	2016/2017	2017/2018	2018/2019
	KSH	KSH	KSH

AGRICULTURE AND ANIMAL RESOURCES			
Employee Compensation	179,067,603	196,974,363	216,671,800
O&M	38,592,414	42,451,655	46,696,821
Development	202,500,000	304,749,500	335,224,450
Total	420,160,017	544,175,519	598,593,071
ECONOMIC DEVELOPMENT, TRADE, COOPERATIVES AND INDUSTRIALIZATION			
Employee Compensation	36,470,002	40,117,002	44,128,702
O&M	15,755,416	33,830,958	37,214,053
Development	100,000,000	127,600,000	140,360,000
Total	152,225,418	201,547,960	221,702,756
EDUCATION AND VOCATIONAL TRAINING			
Employee Compensation	76,603,502	84,263,852	92,690,237
Recurrent	30,814,852	276,764,159	304,440,575
Development	251,603,781	416,924,349	458,616,783
Total	359,022,135	438,924,348	482,816,783
FINANCE AND ICT			
Employee Compensation	174,746,512	192,221,163	211,443,280
O&M	502,077,979	620,485,777	682,534,355
Development	141,940,000	178,134,000	195,547,400
TOTAL	818,764,491	990,840,940	1,089,925,034
YOUTH, SPORTS, TOURISM, CULTURE & SOCIAL SERVICES			
Employee Compensation	23,274,977	25,602,475	28,162,722
O&M	32,374,978	68,612,476	75,473,723
Development	57,282,000	91,712,283	100,883,512
Total	112,931,955	185,927,234	204,519,957
PUBLIC WORKS, TRANSPORT, ROAD AND ENERGY			
Employee Compensation	36,525,570	40,178,127	44,195,940
O&M	32,264,228	51,990,651	57,189,716
Development	540,000,000	807,316,731	888,048,404
Total	608,789,798	899,485,509	989,434,060
PUBLIC SERVICE MANAGEMENT			
Employee Compensation	133,053,976	146,359,374	160,995,311
O&M	13,546,663	14,901,330	16,391,463
Development	21,000,000	38,500,000	42,350,000
TOTAL	167,600,639	199,760,703	219,736,773
LAND, HOUSING AND URBAN DEVELOPMENT			

Employee Compensation	48,883,716	53,772,088	59,149,296
O&M	15,984,416	28,582,858	31,441,143
Development	46,900,000	70,290,000	77,319,000
Total	111,768,132	152,644,945	167,909,440
WATER ENVIRONMENT AND NATURAL RESOURCES			
Employee Compensation	38,184,511	42,002,962	46,203,258
O&M	28,890,378	31,779,416	34,957,357
Development	90,500,000	141,055,856	155,161,441
Total	157,574,889	214,838,234	236,322,057
HEALTH AND SANITATION			
Employee Compensation	916,175,498	1,007,793,048	1,108,572,353
O&M	126,273,539	149,900,893	164,890,982
Development	434,962,500	485,058,750	533,564,625
TOTAL	1,477,411,537	1,642,752,691	1,807,027,960
COUNTY PUBLIC SERVICE BOARD			
Employee Compensation	25,219,393	27,741,332	30,515,466
O&M	19,994,118	38,313,000	42,144,300
Development	10,000,000	27,500,000	30,250,000
TOTAL	55,213,511	93,554,332	102,909,766
THE GOVERNORSHIP			
Employee Compensation	238,365,527	152,202,080	167,422,288
O&M	190,000,000	374,000,000	411,400,000
Development	150,000,000	165,000,000	181,500,000
TOTAL	578,365,527	691,202,080	760,322,288
Ward Development Projects	700,000,000	330,000,000	363,000,000
COUNTY ASSEMBLY			
Employee Compensation	507,610,097	405,074,167	445,581,584
O&M	358,249,243	479,942,271	527,936,498
Development	77,991,905	85,791,096	94,370,205
TOTAL	943,851,245	970,807,534	1,067,888,287
TOTAL ESTIMATES	6,663,679,294	7,433,393,925	8,141,733,317
		Percentage %	
Total Compensation	2,434,180,884	36.5	

Total O&M	1,404,818,224	21	
Total Development	2,824,680,186	42.5	
TOTALS	6,663,679,294	100	

Specific Fiscal Risks

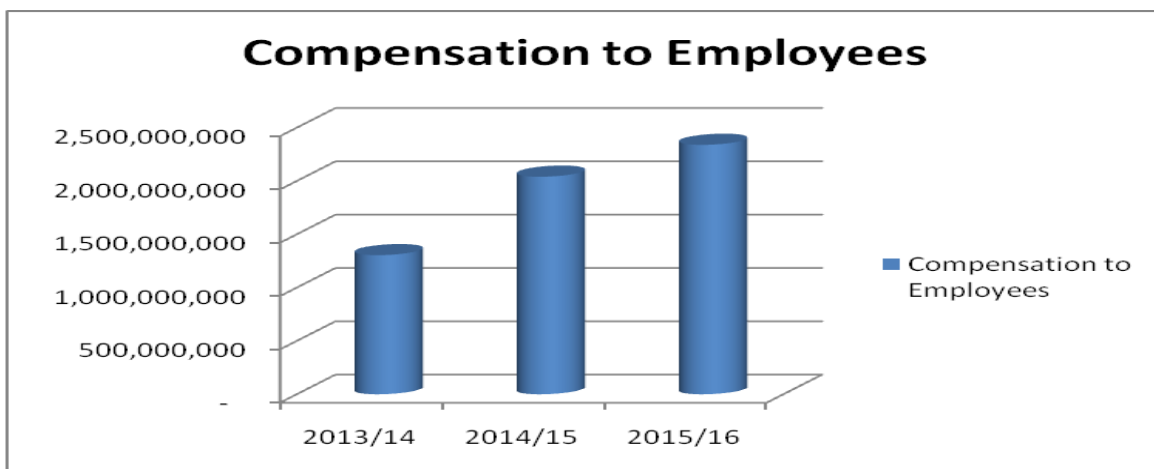
123) The framework upon which the county development priority is built is on course despite the following challenges.

- The depressed local revenue outcome of the FY 2015/16 and weakening currency, inflation trend arising from the national government policies continue to be a source of concern for the county government.
- High wage bill poses risk to the stability of the budget for 2016/17 and the medium term by limiting funding to the development expenditure. Expenditure pressures with respect to salary demands of devolved functions continue to persist.

Table 10: Analysis of County Wage Bill 2013/14-2015/16

Financial Year	2013/14	2014/15	2015/16
Compensation to Employees	1,304,741,703	2,040,493,893	2,339,561,149
Total	1,304,741,703	2,040,493,893	2,339,561,149

Figure 4: Trend of wage Bill for the county



- The impact of insecurity and uncertain rainfall affects agricultural production respectively remains a risk to the growth outlook.

ANNEX 1: MATRIX OF PROGRAMMES FOR 2016/2017

1. Department of Agriculture And Animal Resources

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

		<p>quality seed and feed</p> <ul style="list-style-type: none"> - Fingerlings produced annually, AIA generated for the county, Brood stock Produced for the satellite hatcheries -Increased Tonnage of Farmed fish produced, Increased income at household level -Improved Catches from Lake Victoria, improved per capita earnings of the fishers, Improved Revenue collections -Improved prices of fish, improved earnings and trade 	<p>Fish feeds supplied to farmers</p> <ul style="list-style-type: none"> -Hatchery system, Fingerlings system, Brood stock system and Juvenile system established for Catfish and Tilapia -No of Fingerlings Stoked, Tonnage of fish feed supplied to farmers, and Kgs of Fish Produced -No of Surveillance Operations, no of legal fishing gears, Tonnage of Fish Landed -No of Functioning Filleting Plants, KGs of Fish Fillets Produced, No of Functioning Auction Center, Kgs of Ice produced for the fish cold chain
Livestock resources	-Improved livestock production	<ul style="list-style-type: none"> -increase in Livestock trade volumes and income due to reduced trade barriers as a result of minimized Livestock disease burden -increase in total milk yield due to increased number 	<ul style="list-style-type: none"> -No. of livestock vaccinated, no of properly functioning Slaughter facilities, -No. of staff and traders trained in Meat handling and hygiene -No of farmers adopting AI technologies, -No of AI service provider facilitated, -No of farmers reached with the Tsetse and

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

Programme Name	Programme Outcome	Programme Outputs	Indicators/ targets
Administrative Support Services	-Efficient and effective co-ordination of services.	-Improved and high quality services.	-Percentage achievement of the set programme targets-100%
Trade development and investment	-Increased market access for county produce and products	-Trade fair to market products in county and attract investment. -Fresh produce markets completed to increase market for commodities. -Malaba market to increase trade at the border point.	-Fair held. -Markets completed and handed over to elected committees. -Designs drawings done.
Cooperative development and management	Increased access to affordable	-Loans advanced to cooperative societies.	-Amount of money advanced -Amount of money

	credit	-Loans repaid -Society officials and members trained on management. -Ginneries revived	recovered -Number of members trained -No of operational ginneries
Economic Planning	-Better quality of life for Busia residents through informed policy decisions and economic growth	-Quarterly and Annual reports in place -Better policy implementation	-No of Quarterly, bi-annual and annual progress reports

3. Department of Education and Vocational Training

1. Education and vocational training			
Programme	Programme Outcome	Programme Output	Indicators/Targets
Administrative Support Services	-Efficient and effective co-ordination of services.	-Improved and high quality services.	-Percentage achievement of the set programme targets- 100%
Basic Education	-Access to equity, quality, and affordable ECDE.	-Classroom constructed -Strong foundation in Early Childhood -Development. -Increase enrolment in ECDE centers	-Number of ECDE classrooms constructed and Equipped. No. of children supported through ECDE Support grant.
Tertiary/Vocational Education	-An empowered and independent youth. -Enhanced	-Refurbished and -Equipped workshops in youth	-Number of Youth Polytechnics - Workshops refurbished. -Number of

	quality of Training.	polytechnics. -Youth Polytechnics receiving Subsidized Youth Polytechnics tuition (SYPT).	departments/Trades equipped with tools in Youth polytechnics No. of polytechnics supported by SYPT).
Education support	-Access to equity, quality and affordable education and training.	-Access to education and training by disadvantaged students. -Improved quality of education and efficient management of education activities.	Number of needy students accessing Education loans. No. of laptops acquired and distributed. No. of education activities supported.

4. Department of Finance and Ict

Programme Name	Programme Outcome	Programme Outputs	Indicators/ targets
Administrative Support Services	-Efficient and effective co-ordination of financial services.	-Improved and high quality services.	-Percentage achievement of the set programme targets- 100%
Financial Management and Control- Resource mobilization	Sustainable Financing of County Government priority programmes	Improved Revenue performance -Improved inflow and absorption of external resources	-% increase in revenue collection - Increased partnerships
Co-ordination of policy Formulation and implementation of Projects	Better quality of life for Busia residents through	-Emergency funds Projects implemented and	-No of target projects addressed by emergency fund

and programmes- Fiscal planning	informed policy decisions and economic growth	operationalized -Prudent financial services at the services	-No of operational sub-county treasuries
Information and communication services	Enhanced access to socio-economic opportunities	Commissioning and handover reports Reports from ICT centres on numbers of people using ICT services	- Number of geographical locations & offices connected with ICT services -Number of citizens using ICT infrastructure to access services -Number of CCTV cameras installed

5. Department of Culture, Sports and Social Services

Program	Key outcomes	Key outputs	Indicators
Administrative Support Services	-Efficient and effective co-ordination of social services.	-Improved and high quality services.	-Percentage achievement of the set programme targets-100%
Social services Development	Improved household livelihoods and community capacities	Functional and operationalized groups - Vulnerable persons in communities linked to social security programs	-Number of groups formed and capacity built. -Number of households accessing older person's cash transfer. -Number of vocational rehabilitation centres refurbished and operationalized. - Number of households accessing older person's cash transfer. -reports
Youth Development and Empowerment Services.	Enhanced youth development, empowerment and participation	Enhanced participation of youths in leadership and development	-Number of youth empowerment centres constructed. -Number of youths accessing credit

		activities	facilities -Number of youth sensitized on crime, drugs, and substance abuse.
Management and Development of Sports and sport Facilities	Enhanced sports management	Improved sports activities and sports facilities	-Number of community sports facilities constructed and operationalized -Number of youths identified and trained on sports skills.
Children Services	Improved care, safety and participation of children in the family and community.	Responsible and secure children, and responsive community.	-No of child care facilities constructed and operationalized. -No of children assemblies established and operationalized -No of children rehabilitated and reintegrated within their families
Heritage and Culture Development	preserved cultural heritage and wellbeing of the community	- Cultural tourism promoted - Informed community on cultural survives Number of liquor businesses mapped	No of cultural sites identified and gazetted Number of community cultural sites built - No of cultural practitioners identified ad trained. -No of community cultural festivals coordinated and observed -Data base of liquor business.

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

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

7. Public Service Management

Program	Key outcomes	Key outputs	Indicators
General Administration and support services	Increased efficiency and effectiveness in public service delivery	-Staff members facilitated to deliver public service -Staff members highly motivated to report to duty and deliver public service -Employees who have joined Professional Organizations	-Facilitation reports -Staff arrival & departure report registries -Staff meeting minutes -Monthly staff reports

8. Department of Lands, Housing and Urban Development

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

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

Program	Key outcomes	Key outputs	Indicators
Administrative Support Services	-Efficient and effective co-ordination of services.	-Improved and high quality services.	-Percentage achievement of the set programme targets-100%
Water Supply and sewerage Services	Improved water supply and sewerage services in the county	-Urban sewerage maintenance - Reliable and sustainable water services	-% increase in urban sewerage connections -Increased number of households accessible to clean, safe water -% increase in storage facilities -% reduction on O&M costs
Environment Management and Protection.	Sustainable Environment	-Solid waste management -Pollution control	-% increase in general urban cleanliness -Controlled litter disposal -Number of patrols -% reduction in pollution
Forest Development and Management	Increased forest cover	-Enhanced forest cover -Promotion of individual farm forests and non-timber products	-% increase in acreage under forest -Increase in No. of tree nurseries -Increase in availability of seedlings - % increase in public participation -Number of non-timber products -% increase in school greening projects

10. Department of Health and Sanitation

Program	Key outcomes	Key outputs	Indicators
Administrative Support Services	-Efficient and effective co-ordination of services.	-Improved and high quality services.	-Percentage achievement of the set programme targets-100%

<p>Curative Health Services</p>	<p>Increased Access to sustainable quality patient/client health care service delivery</p>	<ul style="list-style-type: none"> -Sustained supply of essential medicines and products. -Improved Reverse and OPD referral service. -Collected revenue -Equipped hospital emergency units. -Increased bed capacity. -Improved specialized care. - Improved diagnosis -Improved Hospital Sanitation. 	<ul style="list-style-type: none"> -No. of hospitals with adequate tracer drugs availability at all times. -% of Intra-facility referred patients reaching destinations. -No. of Referrals to health facilities made through CUs. - No. of Visits performed for reverse referrals. - -Amount Kes. A/A timely banked. -No. of Theatre equipment procured -% Reduced bed occupancy -No. of health facility deliveries -No. of functional emergency units. -No. of Laboratory equipment purchased -% Reduced IP maternal mortality. -No. of Hospitals with HCWM System. -No. of hospitals with adequate diagnostic equipment. - % clients satisfied with service delivery
<p>Preventive and Health promotion services.</p>	<p>Increased efficient, effective, and sustainable access to Primary health care service delivery.</p>	<ul style="list-style-type: none"> -Controlled disease outbreaks. -managed migration health. -Sustained supply of essential 	<ul style="list-style-type: none"> -No. of outbreaks timely responded to. No. of travelers screened at POEs. -No. of primary health facilities with adequate tracer drugs availability

		<p>medicines and products</p> <p>-Collected public health revenue</p> <p>-Managed HCW.</p> <p>-Institutionalized WASH systems.</p> <p>-Sustained vaccine supply for vulnerable cohorts</p> <p>-Maintained cold chain system.</p> <p>-Improved House hold sanitation services</p> <p>-Controlled pollution</p> <p>Improved food safety.</p> <p>- Managed cemeteries</p>	<p>at all times</p> <p>-% of Mothers attending health clinics.</p> <p>-% Success HINIs</p> <p>-% of WRA practicing family planning</p> <p>-Amount Kes. A/A timely banked.</p> <p>-No. of primary health facilities with standard Incinerators.</p> <p>No. of primary health facilities with adequate WASH facilities</p> <p>-% of Fully immunized children</p> <p>-No. of health facilities with fully (EPI) equipped units.</p> <p>-% of population accessing improved sanitation.</p> <p>-No. of Air and Noise control equipment procured</p> <p>- No. of food handlers vaccinated/ certified.</p> <p>- No. of food premises licensed.</p> <p>- No. of gazette public cemeteries.</p>
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11. County Public Service Board

Program	Key outcomes	Key outputs	Indicators
General Administration and support services	A motivated and productive county public service	<p>-Enhanced Human Resource</p> <p>-Sustained service delivery.</p> <p>-Motivated staff.</p>	<p>-No. of staff compensated.</p> <p>-No. of New employed staff.</p> <p>-No. of staff promoted</p> <p>-% of utilization of</p>

			disbursed funds.
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12. The Governorship

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

13. County Assembly

Program	Key outcomes	Key outputs	Indicators
Administrative support service	Increased efficiency and effectiveness in service delivery	--Improved service delivery -Conducive working environment	-Customer and Employee satisfaction -% reduction in the number of complaints received by the department
Legislation and Oversight	Efficiency in legislation and oversight	-Bills developed and passed. -Improved	-Number of bills passed.

		oversight role over the 1 county executive. -Better representation of the people	-Reports generated -Citizen satisfaction
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ANNEX: 2

BUSIA CFSP 2016-2017 / MEDIUM TERM REPORT ON PUBLIC PARTICIPATION HELD ON 19TH AND 20TH FEBRUARY 2016 AT ATC BUSIA:

Public participation is a legal requirement and it is part of the Budget process cycle. The feedback from the public is key in ensuring that there is full public ownership of the county fiscal strategy paper 2016 and Medium Term Budget Proposals. It is upon this background that the County Administration endeavored to involve the public on the above dates.

Attendance:

1. CECMs:

- Hon. Moses Osia Mwanje - Agriculture and Animal Resources
- Hon. Lenard Wanda Obimbira - Finance and ICT
- Hon. Dr. Maurice Siminyu -Health and Sanitation

2. Chief Officers:

- Ezekiel Okwach: Office of the Governor.
- Joel Jeffreys Barua: Education and Vocational Training.
- Moses Weunda : Public Works.
- Gilbert Oduory: Culture and Sports.
- Hygynus Asoka Dr. - Health and Sanitation.
- Richard Achiambo. Agriculture and Resources.
- Patricia Okello – Public Service Mgt
- James Akedi – Economic Development, Trade, Cooperatives and Industrialization

3. Directors from various departments

4. Sub County Administrators

5. Ward Administrators

6. Representatives from all the wards

7. Representatives of civil societies.

8. General Public

The exercise started at 10.00 am with a word of prayer from one of the participants.

Introduction:

Master of ceremony Mr. Daniel Okana (Sub County Adm. Matayos Sub County) asked participants to introduce themselves, thereafter welcomed Chief Officer in the office of the Governor to open the forum.

Opening remarks by Chief Officer Office of the Governor.

He started by stating that public participation is an exercise enshrined in the Constitution and marks the beginning of a Budget Cycle. He informed the community that they play a key role in the process of budget making.

The Chief Officer acknowledged the fact that since inauguration the County Government has done a lot in terms of development. All departments have carried out various activities over the years, which include construction of roads; purchase of road equipment; construction of ECDE classrooms across the county; constructions of health facilities and erecting of streets lights among others

The County is also doing a lot in terms of capacity building of the youth, women and people living with disability. He encouraged the participants to contribute objectively to help the County come up with an all-inclusive document.

Remarks by the CECM: Finance and ICT.

He acknowledged that the County has a CIDP, which is supposed to be in operation for 5 years, however, there is need to review the document to cater for emerging issues.

He also informed the participants that the Annual Development Plan (ADP) is informed by the CIDP, but due to the limited resource envelope, not all projects will be accomplished at once. Hence, all departments are requested to prioritize their projects to fit within the provided ceilings.

For the FY 2016/17 Busia's resource envelope is Khs.6,663,679,294 billion (5.8 billion from the consolidated kitty and 587 million from local collection).

He stated that, the Governor's speech in the Assembly emphasized on giving priority to the ongoing projects, which should be completed before initiating new ones.

The participants were informed that their input would form part of the document that will be tabled before the cabinet.

He then welcomed departments to make their presentations.

Agriculture and Animal Resources:

Reactions from the public:

- There was concern that Agriculture being a fully devolved function is not being given preference in terms of budget allocation. The participants requested that if possible her budget should be enhanced.
- The department should consider constructing a cassava factory; currently cassava is being sold as a raw product, which is not giving farmers value for the invested capital.
- The department should invest in milk production by constructing a milk processing plant. The department clarified that one plant is already in operation at Nambale, what is needed is to organize for collection points where farmers can deliver their milk.
- The budget on extension services be enhanced: Currently the services are not being felt at the grass root. Extension officers should ensure that they reach all farmers.
- Due to land fragmentation, the Department should train farmers on diversification to get more benefits from the shrinking land sizes.
- PALWECO had a pig project at Ngelechom and Kaludeka sub locations in Teso South in FY 2014/2015. Farmers signed for 60 pigs but only 19 pigs were supplied.
- The department should be specific on the projects location.
- There was also concern on the criteria that will be used to select eight beneficiaries from each ward that will be given fishponds. The department clarified that the process will be participatory with the department giving technical support on the appropriate sites.

- They asked the department to consider allocating funds towards poultry farming, growing of groundnuts, and promotion of value addition on both.
- There is too much emphasis on vulnerable farmers through the input access initiative, which is not yielding expected result. The department should consider supporting already established farmers whom by extension will support the upcoming farmers.
- The department should come up with one major County industry to benefit a larger population rather than promoting small cottage(s) industries scattered across the county with minimal impact.
- Make ATC more robust. Equip and fund the facility to enable it handle the diversity within the sector.
- A.I not subsidized charged between Ksh.2400-3400 instead of Ksh. 800. However, the public were cautioned from transacting with middlemen who end up exploiting them.
- The department to intervene on the delay of payments to farmers on sugar cane delivered to Mumias sugar.
- Promote growing of quick fix crops such as water melon especially in Teso South.
- Separate the budget on fisheries and aquaculture and provide more funding (2.6 Million allocated is inadequate).
- Identify all farmers according to their specific activities and meet them separately: i.e
 - i. Poultry farmers
 - ii. Livestock farmers
 - iii. Fish farmers
 - iv. Crop farmers.

Busia Fish Farmers Co-operatives Union Ltd gave memorandum on behalf of the seven sub counties and made the following recommendation.

They started by acknowledging the achievements made by the County government through the department, which include the following:

- Establishment of a fish hatchery in Among'ura Location of Teso South Sub County

- Ongoing upgrading of fisheries multiplication centre at Wakhungu in Samia Sub County.
- Establishment of fish feed plant at Adungosi Market in Teso South Sub County.
- Establishment of the Co-operative Enterprise Development Fund.
- Establishment of an Agriculture Development Fund.

Through Collaboration with other development actors in Busia County the department also saw the following projects being successfully being financed by the Directorate of special programme.

- Fish auction centre at Nangina in Samia Sub County to address preservation and marketing challenges.
- Fish feed Plant at Nasewa in Matayos Sub County to tackle the high cost of fish feeds.
- Fish hatchery at Namboboto in Samia sub County
- Fish hatchery in Kamolo in Teso North.

However the members feel that the budget of Ksh.23 million allocated to the directorate of Fisheries compared to the request of Ksh. 150 Million is not sufficient to enable the implement their annual plan.

Members request that the Directorate budget be enhanced to facilitate the implementation of the following projects which are in dire need of resources but were not allocated any funding:

- Upgrading of Butula Fish feed plant: Acquisition of land, Construction of the Plant, fish pellet dryer, hammer mill and steam extruder.
- Upgrading of Teso South fish feed plant. Acquisition of land, plant building and installation of electricity.
- Installation of KAPAP sponsored Tilapia Processing plant in Namable: Acquisition of land, plant building, installation of water and electricity.
- Upgrading of the Butula fish hatchery: construction of weir/water intake, hatchery house, supply of electricity to the hatchery and access road.
- Upgrading of the Teso South fish hatchery: Hatchery house, supply of electricity to the hatchery, access road and secure fencing.
- Establishment of Ice making plant and modern fish markets at Busia and Malaba boarder.
- Additional ponds (under one Fish Pond per household), access to inputs (free fingerlings and fish feeds) by supporting established hatcheries and feed plants.

Members also felt that for sustainability of all these projects, there is need to establish a revolving fund to the Busia fish farmers' co-operative Union to support beneficiaries of the projects for some period after handling over.

There was also a concern on the Cost sharing projects between PALWECO and the fish farmers in February 2015 where farmers were to meet the cost of rehabilitation of the ponds while PALWECO were to supply inputs. Farmers fulfilled their part by rehabilitating 1600 ponds but PALWECO have not given any feedback. Members are requesting the county Government to intervene.

Recommendation from the Busia Agricultural Training Centre Board of Management:

The Board of Management felt that the Budget allocation of 5 million shillings is inadequate. The facility has a broader scope of activities to undertake in meeting its objectives as well as recovering from its lost glory, which can be achieved through;

- I. R10-Refurbishment of Conference Halls, Hostels, Dining halls, Kitchen for Mega and Micro purchases (Mega water tanks, lawn mowers, general office administration computers, printers, scanners, chairs, stationery).
- II. D 10-For Construction Works such as conference Halls, Hostels, Dining Halls, Kitchen and Latrines.
- III. DFF Farm- For crop demonstration plots (Rain-fed and irrigated horticulture, Annual food crops production, livestock enterprises (Dairy, Pigs, Poultry, Beef), other Viable commercial enterprises.
- IV. TRAC –for organizing farmer-training and stakeholders' workshops.

The Board therefore request for additional funding on the following areas:

1. R 10-Ksh-3,000,000
2. D10- Ksh. 5,000,000
3. DFF Farm –Ksh. 920,000
4. TRAC-Ksh. 2,000,000

The board has confidence that these will improve drastically revenue collection.

The board also request that the ATCs Fund to be disbursed as AIEs to ensure consistency in accountability at the point of utilization.

To promote sustainability, the board wishes to appeal for a provision be made every financial year to cater for the following activities:

1. Allocating an AIE to the ATC for day-to-day running of DFF, TRAC, R10 and D10 activities.
2. Maintaining 70% revolving fund ploughed back to the ATC from its remitted revenues.
3. The Chief Officer in charge of Finance and the Counter part in charge of Agriculture and Animal Resources to work collectively and present a Cabinet Memo to the County Assembly to provide for sustained funds for Busia ATC.
4. The County Assembly Committee in charge of Agriculture and Animal Resources to work collectively and present a cabinet memo to the County Assembly so as to provide for availability of sustainable funds for Busia ATC.
5. The County Assembly Committee in charge of agriculture and the counterpart committee in charge of budgets and appropriation (or an equivalent of the latter convene a sitting in the Assembly on the need for Busia ATC to have a Revolving Fund for its operations.

Department of Economic Development, Trade, Cooperatives and Industry:

- Allocate funds to build a modern market at Malaba market estimated at 70million.
- To strengthen the Monitoring and Evaluation Unit for proper implementation.
- Conditions (collaterals) set to get the cooperative (joint) loans are not friendly to women and youth. The department clarified that the conditions are fair and meant to benefit both the youth and women.
- The Department to help locals to explore mining of gold along Chakol area.
- The public also felt that the department needed to set time limits on all the ongoing projects being undertaken.
- Participants requested for clarification on Jairos farmers' cooperatives and Mulwanda ginnery.

The response by the department was that the Jairos farmers Cooperatives has one gin machine but still requires four more in addition to a conveyor belt and bale press.

On Mulwanda ginnery repair works were ongoing with 5 out of the 15 gins complete and ready for operation. Servicing of the bale press is also on going.

- Weights and measures department was informed that weighing machines were not available in some areas and that Sugar is still being sold in tins. The department should intervene to ensure consumers get value for their money. The department responded by stating that measures were being put in place to ensure that frequent inspection are carried out, however they are currently facing challenges in terms of budgetary allocation and lean staff and are not able to conduct frequent inspection across the county as they may wish to do.
- The Department should use ward administrators in mapping of development partners.
- The Department to consider supporting youth groups to set up a water packaging plants.

Department of Health and Sanitation:

- There was Concern that Government drugs were being sold in private chemist within the County while patients are being told that there are no drugs in the Health facilities. The department acknowledges the fact that there could be a cartel among the staff members who could be colluding with business persons to steal drugs from the health facilities. However, the department is currently working on measures to stop the vice and they will not shy away from taking legal action on those found selling government drugs. Currently reshuffling of employees who have overstayed in one station for more than 5 years to break the links is going on.
- Issues also arose on which facilities will benefit from the baby cots to be purchased. The department clarified that this will be taken to the newborn care unit being constructed at the county referral hospital.
- There was a request that County sponsor students in other Medical Training Colleges, The CECM health informed the participant that they are currently working closely with HELB and Funzo Kenya to sponsor students from Busia County who are in medical Training Colleges. However, preference will be given to students in Busia Medical Training Colleges.
- Men and Women wards in Kocholia District hospital is in poor state and should be refurbishment. The hospital is also under staffed.

- The Department to budget for CHWs and CHVs.
- The department should prioritize their projects and finish ongoing projects. The programmes should also specify the projects location for easy monitoring.

Public Works, Transport, Roads and Energy:

- Tarmacking of feeder roads in Malaba and Amagoro Towns
- Department to consider erecting street lights at Bumbe Market.
- Box culverts next to Joy Ministry and KIE broken needs to be repaired.
- The department should budget for water transport in Bunyala (Osieko).
- Put regulations in place to ensure all buildings that are under constructed are friendly to people living with disability and erect road signs along the constructed roads to warn people living with disability on constructed structures such as culverts and bridges.
- There was concern that the department has been issuing certificate of completion on projects that are not complete.
- Some county projects are not complete or are poorly done because majority of Contractors awarded tenders are either not qualified or lack capacity. The department should emphasize on standards.
- The Department should specify the markets where the streetlights will be erected.
- **Education and Vocational Training:**

Reactions from the Public

- There is low student population in youth polytechnics to justify the large allocation. This is because of the negative perception that the polytechnics are institutions meant for KCPE failures. Efforts should therefore be made to enhance enrolment. Sensitization should be done to remove the notion. The institutions once registered with TIVET (ongoing) will change their titles from Youth Polytechnics to Vocational Training Centres

- Expired Polytechnic management board terms have expired and need to be reconstituted. The department clarified that the process is at an advanced stage and are using the guidelines stipulated in the enacted TIVET Act 2013.
- The quality of education within the polytechnics was questioned. That the training is more of theory and little for practical. The department indicated that there is an ongoing programme of equipping the polytechnics with the relevant tools and equipment. Budget has also been set aside to provide Subsidized Tuition to enable the centres purchase practical materials and cater for other administrative cost.
- There was also an issue of post education assistance to polytechnic graduates. Was clarified that the graduates are advised to form groups so as to pool resources and also benefit from Youth Enterprise Development Fund.
- The county should not provide assistance to university students since it was a national function under HELB. It was however felt by the department that this constituted an assistance which should be sustained.
- The status of ongoing ECDE projects was brought to question. This was in addition to the cost of constructing one ECDE classroom. It was clarified that the projects were at different stages of construction. Payment should only be made for completed projects. The costs vary due to location, topography, cost of materials etc.
- Controversies were noted in the disbursement of ECDE grants. Public claimed that the does not reach the beneficiary or is received less the Kshs 10,000 per month. The department explained that the money is released to the school accounts which were supposed to pay the ECDE teachers. Any complaint should be provided to the office in writing to enable action to be expeditiously taken.
- There was a proposal to increase the number of beneficiaries from one to two which was explained to be hampered by scarcity of funds.
- Education bursary was noted to have been omitted from education projects. It was however clarified that the same had been taken care of in the recurrent budget.

2. Public Service Management:

- Issue arose as to the level of professionalism in the public service was of concern to the public. The transfer of chief officers to dockets in which they are not technically competent. It was observed that this was the preserve of the Governor and that the chief officers have the ability to operate across government with the support of technical heads of departments.
- The skewed level of remuneration between staff from defunct local authorities and those seconded from national government was noted. The department explained that the matter affects all the counties and that it was being dealt by the Transitional Authority.
- The public also felt that the budget for purchase of motorcycles be expunged and be redirected to networking.
- Budget for name tags for visitors and staff be removed because it does not add value to service provision. Same applied to purchase of vehicle for department as it was felt that the county had acquired enough vehicles. However, the officers expressed the importance of having departmental vehicle since they had none.
- The issue of skewed deployment of staff. This is in addition with ghost workers on the payroll. The department explained that staff rationalization was ongoing. CAPS had also dealt with ghost workers. Audit of payroll should be done to weed out ghost workers if any.

Department of Youth, Sports, Culture and Social Services:

- The public felt that some budget be set aside to involve the youth in activities so as to reduce crime rates. Also budget for community policing where youth can be engaged in the fight against crime.
- Public felt that the Miss Tourism and Mr. and Miss world functions were a waste of resources since they do not benefit the local citizenry. It was felt that the budget should be redirected to other meaningful uses. However, the department explained that the exercise provides an important platform of marketing the investment opportunities available to the county.
- County choir was identified also as an activity that should trickle down to the grassroots. Was felt that the 2 Million allocation should be directed to more deserving uses like child protection, Women and Youth Enterprise Fund.

- Enactment of the Youth Policy should be given priority. The 2 million allocation for policy enactment was deemed to be high.
- Children's budget was felt to be too small. Should budget for children withdrawn from child labour. Children rehabilitation centres should be spread across the county instead of having the only two in Funyula i.e. Odiado and Ageng'a.
- Incomplete Culture building.
- Illicit alcoholic drinks were a menace in the county. Busia Alcohol Control Act that had been enacted would deal with the issue in collaboration with the security agencies. Efforts be put in place to curb drug and substance abuse.
- County should consider putting up a facility to take care of the elderly in the society who were noted to be abandoned and destitute.
- Children rehabilitation should be institutionalized within the extended family culture instead of rehabilitation centres. Those who do not belong to Busia be repatriated.
- Budgeting should be done for building stadia in Nambale, Butula and Teso South. Completion of Funyula and Lunyofu stadiums should be considered. The department should market soccer by taking advantage on the publicity of Macdonald Mariga and Victor Mugubi who both hail from the county. The Busia united Soccer team should be assisted by the county. Tournaments should be made to include ward teams which has not been done despite assurances of funding.
- The department of tourism should consider marketing Yala swamp in Bunyala due to presence of wild pigs and sitatungas.
- The renovation and equipping of Busia Social hall. Question of buildings that have been constructed on the plot and whether they will be demolished or not.
- Budget on celebrating African medicine Day should be used to build their development first before celebrating them.
- Budget for equipping youth empowerment centres appears too low.
- Budget should include an allocation for Persons living with disabilities

- Income received from the use of Butula Family Health Training Centre should be used for rehabilitating the buildings since halls and offices are hired out to various users.

Lands, Housing and Urban Development

The following issues were raised by the public and responded to accordingly

- Cost of governor's residence and difference with governor's lounge – It was clarified that only 4.8 million had been used in purchasing land for the proposed residence. A Controller of Budget directive too have all capital projects been implemented on an annuity mode had further hampered the project.
- Purchase of land for construction of security offices in Mabinju.- This is a national government function hence cannot be funded by the county.
- The budget for landscaping – This is meant to beautify our urban centers
- Malaba not having a plan – There is an advanced stage. The only problem will be implementation of the plan since nearly all land in Malaba town is private owned hence will require acquisition of the same for services e.g. sewerage, drainage, roads, water etc.
- Mass lighting being duplicated by Works – This was a function of the directorate of Urban planning hence a function of the department.
- Lack of houses in lower level health facilities – It is too expensive to construct houses for all the institutions. Government pays market rate house allowance for officers to access houses. However, the CDF effort to address the issue was lauded.
- Grabbing of public land – This is a vice that should be stopped. The department had budgeted for survey and registration of public land to address the matter.
- Construction of modern sanitation blocks by Health - The department saw no wrong if the health sector compliments its effort in building the said facilities that are vital in urban centers
- Land for Matayos resource centre – The information should be passed to the office for funding under purchase of land by the county

- Inspection of street lights i.e. on and off timings – The issue might be due to a technical fault. Such should be reported immediately so as remedial action is taken.
- Automation of plot and land records – This was important so as to develop a data base of all plot ownerships across the county so as to improve management of the same and enhance revenue collection.
- County spatial plan – It is ongoing with an expected total cost of 85 million. The spatial plan actualizes the CIDP
- Cleaning of towns – This will be under the solid waste management programme that has now been transferred to the department
- Renovation of Busia bus park was technically supervised by the department of Public Works and Roads. Answers on the project should be provided by them.
- Busia buffer zone – The 70 M buffer zone was noted to be intact. The issue is with the land that the government acquired while doing away with Sofia slum on the Kenyan side.
- Poor status of Sub County offices – Was explained that the renovation works were at the tendering stage.
- Busia airstrip land dispute went to court and the county lost the case. Currently as per the ruling, the land is privately owned.

Finance and Ict

The following issues were raised by the public and responded to accordingly

- Debt repayment budget of Ksh. 50M – The public felt that this was to be done by the national government. It was explained that the transition authority was still verifying the assets and liabilities before official transfer. The national and county governments may be asked to share both the assets and liabilities hence prudent to plan for the same.
- High levies for operating cybercafés compared to petrol stations and hardwares. The levies charged were as per the Finance act which had been

subjected to public participation. The charges could therefore not be changed unless the finance act is amended.

- Tractor charges were not being receipted and low levels of revenue from the programme. Measures have been put in place to avoid revenue leakages. In some cases, those suspected to be pocketing revenue had been taken to court. However, any user of the tractor service who has paid for it should demand for a receipt showing the exact amount paid.

Conclusion

It came out clearly during the public participation that Agriculture, Roads and Health Sectors should be given priority in allocation of funds.