

COUNTY GOVERNMENT OF BUSIA

COUNTY TREASURY

COUNTY FISCAL STRATEGY PAPER

FY 2018/2019

&

MEDIUM TERM

FEBRUARY 2018

FOREWORD

The County Treasury pursuant to section 117(1) and (6) of the Public Finance Management Act (PFMA), 2012 has prepared this County Fiscal Strategy Paper 2018 and aligned the proposed revenue and expenditure plan to the national financial objectives as contained in the National Budget Policy Statement (BPS) 2018. The CFSP sets out the county's priority programs to be implemented under the 2018/19–2020/21 FY's Medium-Term Expenditure Framework (MTEF)

The Fiscal Strategy Paper outlines economic policies and structural reforms as well as sector-based expenditure programmes that the county government intends to implement in the medium term in order to achieve the broad goal of the County government's development agenda. In particular, it emphasizes on continued shift of resources in favour of growth and job creation, and to support stronger private-sector investment in pursuit of new economic opportunities.

The proposed fiscal framework ensures persistent fiscal discipline and provides support for sustained growth, broad-based development and employment growth that benefits all. On the Post-2015 development agenda, the 17 Sustainable Development Goals (SDGs) and respective 169 targets and 230 indicators have been mainstreamed into the CIDP 2018-2022 based on key thematic areas that include advocacy and awareness creation; domestication and localizing SDGs; capacity building; stakeholder mapping and engagement; monitoring and reporting and resource mobilization.

CFSP is an annual planning document that shows the various fiscal strategies that the County Government of Busia intends to employ to meet its overall objective of improving the livelihoods of its citizens. The broad strategic policies planned for the fiscal year 2018/19 are expected to build on the FY 2017/18 achievements.

In FY 2017/2018 significant progress were achieved; in the road sector, gravelling of major county roads and upgrading of several kilometers to bitumen standards was undertaken, installation of solar street lights in major towns and solar mass lights in trading centers across the county. The Water sector also made a tremendous achievement in ensuring water for domestic and livestock use was brought closer to the people through drilling of boreholes, installation of water tanks and extension of pipeline network. 90% of the water projects are functional with the remaining 10% undergoing maintenance.

The health sector operationalized the KMTC and plans are under way to complete all major infrastructure projects including A&E Center and several maternity wings across the county. In education; so far, a total of 230 ECDE Classrooms have been constructed and 439 teachers employed. Plans are also underway to establish and operationalize quality assurance service units. The county's large infrastructure projects will be given priority and operationalized.

Hon. Lenard Wanda Obimbira

Executive Committee Member – Finance, Economic Planning and ICT

ACKNOWLEDGEMENT

This document outlines the county government revenue and expenditure plans by setting the basis of the FY 2018/19 Budget. The proposed strategic policy priorities for the fiscal year 2018/2019 represent a consultative mix that has taken a keen consideration of the views and opinions of the public, the Commission on Revenue Allocation and other interested groups within our County. This included submissions from Departments and public participation.

Most of the data in this paper was obtained from the departmental reports, CIDP, Annual Development Plan 2018/19 and County Budget Review and Outlook Paper (2017 CBROP).

A competent team of officers spent a significant amount of time and worked with a lot of dedication putting together this document. I appreciate particularly Ms. Priscah Iseren Omoit – Director Budget and Economic Planning for her exemplary leadership, Mr Ambrose Fwamba HSC, Mr. Vincent Asikoye, Mr. Ang’ana Oriko, Mr. Korir Kelong, Mr. William Picha, Mr. Hudson Mugendi, Ms. Rose Sang, Mr. Elias Abelu Oteba, Mr. Bonface Amwayi, Mr. Abdallah Issa Omusugu, Mr. Chrisantus Okware Ekesa, Mr. Isaac Enaga, Mr. Nicholas Mutua Kiema, Mr. Bernard Onunga, Mr. William Chepkwony, Mr. Daniel Teba Emaase and Ms. Cynthia Amaase.

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

ALLAN EKWENY OMACHAR

CHIEF OFFICER- FINANCE, ECONOMIC PLANNING AND ICT

ABBREVIATIONS AND ACRONYMS

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

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

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

Fiscal Responsibility Principles in the Public Financial Management Law

In line with the Constitution, the Public Finance Management (PFM) Act, 2012 outlines the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFM law (Section107) states that:

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

CHAPTER ONE: RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

Overview of economic performance of the County

- 1) The framework of the County Government's economic agenda is aligned to that of the National Government and will continue being premised on anchoring stability to sustain higher and inclusive growth that opens economic opportunities and provides a better future for all residents of the County.
- 2) The broad economic policies and development agenda will therefore continue to be the same as those outlined in the Budget policy statement (BPS) 2018 and the County Annual Development Plan under the five-pillar transformation programme covering: Creation of conducive business environment; Investing in agricultural transformation and food security; Investing in infrastructure, transport and logistics; Investing in quality and accessible healthcare services, and quality education. These are aimed at supporting better service delivery and enhanced economic development for successful devolution.
- 3) The 17 Sustainable Development Goals (SDGs) and respective 169 targets and 230 indicators have been mainstreamed into the CIDP 2018-2022 based on key thematic areas that include advocacy and awareness creation; domestication and localizing SDGs; capacity building; stakeholder mapping and engagement; monitoring and reporting and resource mobilization.
- 4) The Agriculture sector is a fundamental driver for the County's economic growth and critical for attainment of the county's economic growth rate as envisaged under the County Integrated Development Plan (CIDP 2018-2022).
- 5) The Sector has contributed immensely towards food security, better-quality human health and nutritional status, improved incomes and livelihoods among the farming community through various interventions of the county government and other development partners that include KIWASH, ASDSP, Climate Smart, KALRO and Special Programs.
- 6) The County Government remains committed to improvement of the health sector. The main provider of health care is the public sector though there are a number of private health care providers in the county. In order to reduce inequalities, emphasis is being laid on programmes targeting sanitation, access to safe drinking water, and safe motherhood initiatives.
- 7) In line with the Kenya Health Policy (2014-2030) and the Kenya Health Sector Strategic and Investment Plan (2014-2018), Busia County government is committed to making universal health coverage a reality. Through rapid health infrastructure expansion, acquisition of specialized equipment and capacity building, the county has continued to register impressive gains in this sector. The county is committed to accessible high quality free maternity services in all our facilities.
- 8) The sector's primary focus is reduction of communicable and non-communicable diseases, provision of essential supplies (pharmaceuticals & non-pharmaceuticals), reduction of health risk factor and GBV. Investment activities targeted include; infrastructure upgrade, equipping and operationalization of completed health facilities coupled with promotion of positive behavior change.
- 9) Infrastructure is the basic requirement of economic development. It does not directly produce goods and services but facilitates production in primary, secondary and tertiary economic

activities by creating positive external economies. It is an admitted fact that the level of economic development in any country directly depends on the development of infrastructure.

- 10)** Infrastructure development determines the success of all county department projects. Investments in water supply, sanitation, energy, housing, and transport have improved lives and helped reduce poverty. Accessibility of water by Citizens in the county currently stands at 50% of which 81.6% being improved water sources. Water quantity stands at 60% while water quality stands at 98%.
- 11)** The County Government has a total of 1500 km of road network, out of which 58.6 km of road network is up to bitumen standard, 377.5 km of road network is up to gravel standards and 1005.2 km are earth road representing 3.91%, 25.17% and 67.01% respectively. The County government is committed to upgrading more roads, continue with street lighting and floodlights programme thus increasing service delivery and access to markets by farmers and reduce transportation costs.
- 12)** While the education sector continues to record impressive outcomes in terms of gross enrolment rate; pre-school retention rate and transition rate, there is need to expand the scope of access to quality basic education. Under the CIDP 2013-2017 over 230 representing 52.39% are operational ECDE centers. The County government is committed to ensure access to quality education is guaranteed having planned for construction of 212 more ECDE classrooms as envisaged in the CIDP 2018-2022.
- 13)** Improving and expanding schools and training institutions infrastructure through construction/ rehabilitation of class rooms and workshops, and integration of ICT in curriculum delivery will be a target for the medium term.
- 14)** The government is committed towards aligning education and training curricula to the demands of changing labor markets by developing competency based education and training for TVET and revitalizing the 25 Vocational Training Centres in the County
- 15)** The overall strategy in education during the medium term is to focus on developing educational delivery standards and strengthening quality control, continued curriculum reforms and educational inspectorate services in order to enforce and uphold quality education.
- 16)** The government recognizes the important role played by Trade and Industry in employment creation, income generation for households and thus boosting improvement of quality of life to the people. It is also an important catalyst to economic development. In further development of this sector, the county government will inject resources for development of well planned, regulated and maintained trading facilities and enforcement of relevant legislation.
- 17)** Designated trading centers for informal traders will be established; a weights and measures modern laboratory will be established. A programme has been rolled out towards facilitating growth of the Small Micro and Medium Enterprises while continuing with provision of loans to SMEs through the Busia Trade Development Revolving Fund.

- 18) Trade is a promoter of economic growth as it generates benefits to the people. The proximity of the county to Uganda has provided a favorable business environment to the traders and this has seen many entrants into the county's economy.
- 19) The county has experienced growth in the hospitality industry with entry of new hoteliers although this industry has not been fully exploited by the county.
- 20) Implementation of the County Fiscal Strategy Paper 2017 (CFSP) was affected by numerous factors including failure by the County Government to attain revenue collection targets and technological challenges including transfers from the national government. .
- 21) Internal revenue has been experiencing hurdles over the years, the shortfalls resulting in erratic financing of projects and programmes and sometimes derailing timeliness in implementation.
- 22) In the financial year 2017-2018 own revenue projection target has been reviewed downwards to Ksh. 412,155,210 but there is unlikelihood that this will be achieved given that the first and second quarter actual revenue collection stands at Ksh. 66,060,674 representing 16% against a projection of Ksh.206, 077,605 for the same period.
- 23) In the medium term, the County will undertake measures aimed at expanding the revenue base and increasing tax compliance through integration of technology in revenue collection. These measures include enactment of relevant laws, mapping of revenue streams and formation of finance committee at the county.
- 24) The County's wage bill has continued to sky rocket. The fiscal responsibility principles recommend that the personnel emoluments be less than 35% of county revenue as stipulated in the PFM Regulations. However, currently the county's compensation to employees' allocation stands at 41% of the total revenue.
- 25) To mitigate against this huge wage bill, the county will put necessary measures in the attempt to curb wage bill through; payroll audit, Adoption of technology, limiting recruitment only to unavoidable demands, preparing a sendoff package to motivate early retirement of less productive staff

Recent Economic Outlook

- 26) This section outlines the economic growth of the country, *Growth prospects, Effects of Inflation*, over the years in order to understand the economic situation under which this fiscal strategy paper was developed. The various reports by IMF, World Bank and KNBS highlighted the various economic parameters of the country and this had implication on the overall performance of the country.
- 27) According to IMF World Economic Outlook report 2017, the pickup in global growth anticipated in the 2017 remains on track, with global output projected to grow by 3.5 percent in 2017 and 3.6 percent in 2018.
- 28) Projected global growth rates for 2017–2018, though higher than the 3.2 percent estimated for 2016, are below pre-crisis averages, especially for most advanced economies and for commodity-exporting emerging and developing economies

- 29) Specifically, growth in global trade and industrial production remained well above 2015–16 rates despite retreating from the very strong pace registered in late 2016.
- 30) Emerging and developing economies are projected to see a sustained pickup in activity, with growth rising from 4.3 percent in 2016 to 4.6 percent in 2017 and 4.8 percent in 2018
- 31) Economic activity in both advanced economies and emerging and developing economies is forecast to accelerate in 2017, to 2 percent and 4.6 percent respectively, with global growth projected to be 3.5 percent. The growth forecast for 2018 is 1.9 percent for advanced economies and 4.8 percent for emerging and developing economies. The 2018 global growth forecast is unchanged at 3.5 percent.
- 32) In Sub-Saharan Africa, the outlook remains challenging. Growth is projected to rise in 2017 and 2018, but will barely return to positive territory in per capita terms this year for the region as a whole—and would remain negative for about a third of the countries in the region
- 33) According to the latest KNBS quarterly reports, the quarterly GDP estimates for the first quarter of 2017 show that Kenya’s economy grew by 4.7 per cent measured against a similar period in 2016. The slowdown in growth was largely due to a contraction in the activities of agriculture as well as a deceleration in growth of financial intermediation and electricity supply. The quarter’s growth was negatively impacted on by drought that emanated from failure of the 2016 short rains and delay in the onset of the 2017 long rains. A slowdown in credit uptake also slowed economic growth during the period under review.
- 34) Key macroeconomic indicators remained largely stable and therefore supportive of growth throughout the period. Interest rates dropped significantly reflecting the impact of the capping that became effective in September 2016. In the money market, the Kenyan Shilling strengthened against most of its major trading currencies.
- 35) Real Quarterly Gross Domestic Product (QGDP) is estimated to have slowed down to 5.0 per cent in the second quarter of 2017 compared to 6.3 per cent in the corresponding quarter of 2016. The quarter was characterized by sharp increases in food prices as a result of adverse weather conditions and a notable rise in international oil prices. This led to a surge in inflationary pressures with the average inflation rate increasing more than two-fold from 5.36 per cent in the second quarter of 2016 to 10.80 per cent in the review quarter.
- 36) Kenya’s economic growth is estimated to have decelerated to 4.4 per cent in the third quarter of 2017 compared to 5.6 per cent in a similar period of 2016. During the quarter, the macroeconomic fundamentals remained largely stable and supportive of growth. However, uncertainty associated with political environment coupled with effects of adverse weather conditions slowed down the performance of the economy.
- 37) 1st quarter of 2017 inflation averaged at 8.8 per cent thereby overshooting the Central Bank’s upper limit of 7.5 while 2nd quarter inflation averaged 10.8% and 7.5 per cent during the third quarter of 2017 compared to an average of 6.3 per cent during a similar quarter in 2016. The rise in inflation was mainly on account of a surge in prices of food and non-alcoholic beverages that started in the second quarter of 2017

CHAPTER TWO: ECONOMIC PERFORMANCE OF THE DEPARTMENTS

1. Department of Agriculture and Animal Resources

- 38) The department of Agriculture and Animal Resources is committed to enhance sufficient food production for sustained livelihoods through promotion of competitive agriculture and provision of support services while ensuring a sustainable natural resource base. Agriculture sector is the main accelerator for the County's economic growth and attainment of the county's economic growth as prioritized under the County Integrated Development Plan (CIDP 2018-2022).
- 39) The department consists of four directorates namely; Agriculture, Livestock Production, Veterinary and Fisheries.
- 40) Agriculture directorate is charged with the responsibility of spearheading agricultural commodity value chain development in the County.
- 41) The Department's strategic focus in the previous years has been to enhance agricultural production and productivity by completing the existing projects, promote Dairy and poultry farming and control livestock diseases. The directorate distributed animal feeds and supplied construction materials to all wards for local poultry promotion project. The directorate of livestock production gave farmers dairy cows as a part of the wider campaign of promoting milk production in the county.
- 42) The availability of 23 tractors for ploughing services increased land under cultivation hence increased crop production. The Cassava processing factory in Simba Chai is 75% complete and equipment are set to be installed before the end of FY 2018/19. The department will continue to invest in more effective and efficient production mechanisms so as ensure sufficient food security.
- 43) In pursuing its objective of poverty alleviation, the department will continue to support resource poor households through input access projects, which has a component of inputs provision as a startup fund for the beneficiaries.
- 44) The department will continue in its commitment to aquaculture development which involves continued construction of fish ponds in various farmer groups in the county.
- 45) The veterinary directorate will continue to carry out vaccine campaigns against the various livestock diseases in the county. This will ensure that farmers have healthy livestock hence boosting livestock production.
- 46) In addition, the department will focus on capacity building of farmers through trainings provided by agricultural training centre so as to improve on agricultural production together with rolling out agricultural extension outreach programme.

2. Department of Trade, Co-operatives and Industry

- 47) The department of Trade, Cooperatives and Industry is a key department in the county government of Busia whose mandate is wide and covers matters of trade development, cooperative development and weight and measures. It is a leading department in promotion

of trade and investments. Creates an enabling environment that promotes and encourages investment while exploiting the cooperative movement.

- 48) The overall objective of the directorate of trade is to promote self-reliance amongst the citizens of Busia County, enhancement of Business, job and wealth creation through diversification, innovation, value addition, information sharing, market linkages and trade infrastructural support.
- 49) Through the directorate of trade, the department oversees and promotes cross-border trade through cross-border committees in order to ensure seamless movement of goods and services across the international border and across inter -county borders. It provides traders with requisite trade information to facilitate business networks.
- 50) The directorate has developed The Busia County Trade Development Revolving Fund Act 2017 to promote development of small and micro enterprises and to set up an institutional framework for coordinating loan disbursements and is set to be rolled out in FY 2018/19.
- 51) The Busia County trade development Act 2017 was enacted to provide a mechanism for streamlining collection of taxes, charges, fees and for the grant of trade and related licenses, to provide for promotion, development and regulation of trade in the county. This will enhance the revenue collected in the various sources.
- 52) Fresh produce markets have been established in all the sub counties to enhance hygienic trade in perishable goods among the citizens. The department will continue to rehabilitate these markets to maintain a conducive environment for business activities. Further, the department will spearhead construction of market stalls across the various wards.
- 53) The Cooperatives directorate is charged with the onus of initiating formation of cooperatives and training of members on running of the outfits. It also audits the cooperatives to ensure smooth running.
- 54) The Busia Cooperative Enterprise Fund Provides affordable credit to cooperatives for group projects or for onward lending hence increasing investment by the beneficiaries who contribute significantly to the economic growth of the county.
- 55) This directorate of weights and measures is charged with the mandate of ensuring fair trade practices are kept. This will be realized through effective utilization of the calibration equipment that was acquired in FY 2017/18.

3. Department of Education and Vocational Training

- 56) The department comprises of two sub sectors namely; Early Childhood Development Education (ECDE) and Vocational Training (VT). It is committed to offer quality, accessible and equitable education with the aim of improving enrolment and completion rate at all levels of Learning.
- 57) In order to promote access to quality ECDE, the department endeavors to create child friendly learning environment by upgrading ECDE centers to model ECDE status. Since inception of devolution in FY 2013/2014 to date, 230 ECDE classrooms with a capacity of 30 children

each have been initiated and so far, over 95% of the classrooms are complete and in use. The department intends to construct additional 50 classrooms across the county in the FY 2018/19 and the Medium Term while at the same time renovating the dilapidated ECDE classrooms constructed earlier.

- 58)** Teachers play a key role in determining learning outcomes. In view of this, In the medium term, during the FY 2016/2017 the department employed 439 ECDE teachers (140 diplomas and 299 certificates). In the medium term, the department intends to employ another 450 ECDE teachers and 35 ward ECDE coordinators to enhance coordination of ECDE activities at the ward level. To address the problem of shortage of teaching and learning material, the department intends to introduce capitation to ECDE centers based on pupil enrolment.
- 59)** Vocational training is critical in equipping the youth for gainful employment. Investing in human capital development at all levels is key for any government or society to become productive and competitive. It is in this regard that the department is working towards equipping the Vocational Training Centres with relevant tools and equipment and employing qualified personnel to impart required skills to the youth. So far, 50 instructors in various trades have been recruited and posted to VTCs across the county as per their needs. In the FY 2017/18, the National Treasury allocated the county Kshs 63,706,036 Conditional Grant for Rehabilitation and Development of Youth Polytechnics while in FY 2018/19 the county expects to receive ksh 61,108,936.
- 60)** The department will introduce a Subsidized Youth Polytechnic Tuition to increase enrolment, equip and help in administration of all Vocational Training Centres.
- 61)** Supportive measures such as Bursaries and Busia County Education Revolving Scheme are being disbursed to see off many needy students in getting education which will definitely brighten their future and lead to a prosperous County. To ensure that the needy students in Vocational Training Centres, Secondary school, tertiary colleges and university remain in their respective institution of learning, the department will continue assisting them with bursaries and loans. A Bill to effectively operationalize the Education Revolving Scheme which was launched in the FY: 2015/2016 was finalized.
- 62)** To enhance human capital development in critical fields, the department is planning to introduce scholarships for students admitted to study a degree course in engineering, law and medicine courses in a recognized university.
- 63)** In order to increase enrolment in VTCs, the department is planning to provide grants to all trainees in registered VTCs in the county. In 2018/2019, the department is targeting to offer grants to 3500 trainees. In addition, the department intends to upgrade one youth polytechnic in each sub county to a model VTC.
- 64)** The department will continue to emphasize on quality assurance function which is essential in ascertaining the quality of curriculum delivery in both ECDE and VTCs.
- 65)** The department under PPPs will continue to partner with Africa Centre for Women in Information Communication Technology (ACWICT) to train and equip Youth in Busia County with relevant Technical /Vocational skills, Entrepreneurship, Live skills and ICT

skills. This will provide school - to - work transition and boost human capital within the county.

4. Department of Finance, Economic Planning and ICT

- 66)** The department of Finance, Economic Planning and ICT discharges its mandate through six directorates; namely: Accounts, Audit, Procurement, ICT, Budget and Economic planning and Revenue. The sector ensures prudence in financial management; planning and budgeting; mobilization and allocation of financial resources in the County; formulation of economic and fiscal policies; controlling and accounting of public finances; custody of government assets and debt management
- 67)** The department upholds the following vital principles of service delivery; transparency and accountability, integrity, professionalism, creativity and innovation, citizen participation, team spirit and patriotism.
- 68)** Revenue automation which began in the FY 2015/2016 targeting all revenue sources under partnership with Strathmore University is the department's main project and is intended to be completed in FY 2018/2019.
- 69)** The department will continue to provide leadership and policy direction in resource mobilization, prudent resource management and accountability for quality service delivery and implementation of projects.
- 70)** The Department is tasked with ensuring the County achieves sustained economic growth. To achieve this goal, the Department shall provide high quality financial, economic and advisory services through efficient and effective fiscal planning, resource mobilization, budget administration, coordination, formulation and implementation of policies. The sector intends to do:
- Structured cabling for the referral hospital and sub counties on ICT
 - GIS resource mapping for revenue automation
 - ERP phase two
 - Increase MPLS to sub counties
 - Mobile phones for revenue automation
 - Sinology backup
 - Biometric access and alarm
 - Firewall for security system
 - CCTV in Matayos and Malaba
 - Roll out an integrated Revenue Collection and Management Systems

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

- 71)** The department consists of seven sections namely Youth Affairs, Children Services, Culture, Tourism, Liquor Licensing, Sports and Social Services that deal with issues affecting all vulnerable members of the community.
- 72)** The department is committed to establishing a socially self-driven empowered community through instituting sustainable social protection, talent nurturing, heritage preservation and

creating equal opportunities for children, youth, women, PLWDs, older persons and other vulnerable groups for a holistic growth and development.

- 73) The department implemented various capacity building, empowerment and safety net programs which are key in breaking the cycle of poverty among the vulnerable members of the community who include: children, youth, women, people living with disability and the elderly.
- 74) The department initiated the equipping and operationalization of youth empowerment centres at Butula, Agenga and Kamolo in Teso North Sub-county. It also facilitated purchase of land for establishing community cultural Centres at Kakapel in Teso North and Nambale.
- 75) The department is determined to complete development projects initiated in the previous years and to initiate the new priority programmes. The key priority programmes to be implemented are distributed across all sections within the department and they include; Development of County stadia, promotion and development of sports across the county, Operationalization of Child Protection Centres, Youth entrepreneurship and employability incubation program, equipping and operationalization of established youth empowerment Centres, Constructing, refurbishing and equipping community support Centres and community Cultural Centres, Promotion and development of local tourism in the county, Social assistance and development to older persons and PLWDs and to operationalize Alcoholic Drinks and Drug abuse Control measures.

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

- 76) The department is made up of four directorates namely; Roads, Public works, Transport and Energy. The department's mandate is to provide an enabling and supportive environment for investment in the county and sustain standard road network and public infrastructure for sustainable development. It provides both technical and supervisory assistance to other departments in implementation of projects.
- 77) There is a total of 1,500 km of road network in the county. Out of this 182km is bitumen standard, 377.5 km is gravel standard and 940.5km is earth road
- 78) Through the department, the county has achieved improved infrastructure and in particular construction of bridges and box culverts across the entire county, opening up of new roads, murraming, gravelling and tarmacking as well as periodic road maintenance. This has effectively led to increased accessibility to and from the markets, health and learning facilities; street lighting of major towns for improved security and embracing a 24 hour economy.
- 79) The department's priorities and objectives include; Routine Maintenance of County roads, Construction of major drainage (Bridges & Box Culverts), Upgrading county roads to bitumen standards, Completion of Bus park project, Maintenance of roads construction equipment, Road safety Campaign Programme. This will increase accessibility to areas of socio economic importance, reduce travel times and vehicle operating costs.

- 80) Under the directorate of energy, the department's priorities include; Maintenance of electrical works, enhancement of Street lighting and Rural Electrification and exploration of renewable energy resources such as solar energy and biomass.
- 81) The department will endeavor in directing strategies aimed at provision of cost effective public utility infrastructure facilities and services in the areas of transport.

7. Department of Public Service Management

- 82) The department envisions to be a benchmark for high performing, dynamic and ethical public service. This is to be achieved through facilitating a safe environment for an effective and productive work force that guarantees personal growth and sustainable development.
- 83) The department has implemented activities such as performance contracting and performance appraisal of all county staff which have led to improved work performance.
- 84) The department is also spearheading the process of County ISO Certification to ensure that its processes procedures and documentation are of International Standards. It seeks to digitize the County registry and information system which will pave way for easy retrieval of documents and information.
- 85) The department's key priorities include;
- Formulation of Labour relations and Labour Laws complaint policies, employee's sensitization of the same, interpretation and implementation.
 - Identification of training and development gaps of employees and ensuring that the same are bridged.
 - Ensure adherence to Acts of parliament related to employment such as; Retirement Benefits Authority Act/NSSF ACT, The Employment Act, 2007, The occupational Safety and Health Act, 2007, Work Injury Benefit Act, 2007 (WIBA, Industrial Training Act-Training levy.

- 86) Other objectives to be undertaken by the department are; Employee Satisfaction Survey; Which is necessary in order to enhance employee relations and hence avert costly disruption of work by employees through strikes, Establish an effective and efficient Records Management System which is the back bone of county as it not only helps in informed decision making but also keeps track of the happenings of the county, Training Needs Assessment (TNA) Training that enhances employee development and capacity building, Develop Human Resource Plan and Human Resource Data Bank and to conduct Culture Change programs.

8. Department of Lands, Housing and Urban Development

- 87) The department comprises of the following directorates; Lands, Survey, Physical Planning, Housing and urban development. The mandate of the Sector is to provide effective and efficient services on Lands, Housing and Urban Development in the County.
- 88) Land is a vital part of the production sector because any development occurs in a spatial environment. The department in conjunction with various government agencies will ensure

security of tenure for both county and private lands to spur investment. County Government land will be secured through acquisition of titles for both reserved public user land and the acquired parcels by the county government. Fencing of the said parcels will be commenced.

- 89) The Department will ensure access to quality and affordable housing for residents of the county. Appropriate Building and Materials Technologies (ABMT) will be rolled out. This will be through Construction of ABMT Centres which are a Kenya Vision 2030 flagship project that requires each constituency to have an ABMT centre. Trainings of locals on affordable housing using locally available materials will be done in an effort to improve access to quality housing.
- 90) The county spatial plan will be implemented upon completion. This will be done by the department of Physical Planning and Urban Management. The implementation of the spatial plan will direct the county spatial environment in a bid to control and direct developments in the county.
- 91) Management and coordination of the activities of Urban Areas and Towns is also part of the departmental mandate. This will be done through Town Management Committees. The two town management committees of Busia and Malaba will be facilitated so as to discharge their functions effectively.
- 92) The Department is also involved in street lighting and mass lighting in urban centres and informal settlements. Solar street lighting has been installed in Malaba and Busia towns while Mass lighting in seven major centres is ongoing. These activities have improved security and increased the working business hours.
- 93) The department through this plan intends to finally commence construction of governor's residence. This will subsequently be followed up by residences for Deputy Governor and other senior government officers. Construction of County and Sub-county offices is also envisaged.

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

- 94) The Department of Water, Irrigation, Environment and Natural Resources is mandated to provide clean and safe water within a secure and sustainable environment. The department constitute of four directorates namely; Water, Environment, Forest and Irrigation.
- 95) The department has been committed to increasing accessibility to clean water by the residents across the county. During the FY 2015/16, 2016/17 and 2017/18, 89 No. boreholes were drilled and equipped with solar powered pumping units. In FY 2018/19 the department will endeavor to set aside 30% of its development resources for maintenance.
- 96) In the previous fiscal years, the department effectively implemented its projects on community water supply works (maintenance works, emergency water supply services, community water points and water supply pipeline extensions across the county) and on rehabilitation of degraded areas. These programmes will be enhanced in FY 2018/19.

- 97) In the fiscal year 2018/19 the sector aims to expand water coverage and sewerage facilities; scale up water storage to improve water security; enhance conservation and management of catchment areas; mitigate and adapt measures on climate change; enforce sector laws and regulations; restore dilapidated rivers and water springs.
- 98) The rehabilitation of the dilapidated infrastructure will improve access to safe water, reduce distance travelled, and ensure adequate water supply hence reliability.
- 99) On environmental management, forest cover increase through afforestation (riparian and community tree growing) and hill top rehabilitation programmes will improve existing cover to 4%. Management and protection of wetlands and water catchment zones e.g. Sio-Siteko will ensure vegetation cover increases exponentially.
- 100) Formulation of policies on natural resource exploration will ensure an exhaustive data on resource availability.
- 101) Expansion and development of sewer systems in our major towns will improve the environment while ensuring that sanitation inclines towards an open defecation free environment.
- 102) Development of both medium and domestic scale irrigation infrastructures, dams and water reservoirs will increase arable land under crop production hence making Busia food secure.
- 103) The Department will endeavor to introduce interventions which ensure the water infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protected water catchment zones.
- 104) These efforts will ultimately lead to increase in vegetation cover thereby positively influencing environment and directly impacting on climate and water quality.

10. Department of Health and Sanitation

- 105) The department of Health and Sanitation aims at establishing a progressive, sustainable, technologically-driven, evidence-based, and client-centered health system with the highest attainable standards of health at all levels of care in Busia County.
- 106) The department is made up of three directorates namely: Administration and Support services, Curative Health Services and Preventive and Health Promotion Services. It therefore manages its budget through three programmes that is; General administration and support services, Curative health services, Preventive and health promotion services. These have also been sub programmed to four with a view of fair financial distribution and function, while encouraging balanced service delivery. The sub programmes, Referral services, Referral (Hospital) services, Public health systems and Primary health care.
- 107) Health sector is among the drivers of socio-economic change requiring huge capital outlays given its high intensive labour demand. The department focused on increasing access to quality service delivery through operationalizing the completed health facilities and recruitment of more staff to meet the demand. Access to improved sanitation was prioritized

through sanitation marketing strategy to provide access to improved sanitation in a bid to actualize sanitation rights in the constitution.

- 108)** Over previous fiscal years the department invested heavily in emergency referral services through infrastructural development at Busia County referral Hospital (Accident & Emergency block, Newborn care Unit and ICU), Ambulance service; one in each Sub County Hospital. Four New theatre blocks constructed at Khunyangu, Nambale, Sio-Port and Matayos Health Centers
- 109)** The department initiated the elevation of five (5) dispensaries to Health centers in five Sub Counties to a total of twenty-one (21) from previous 16, with new diagnostic laboratory and maternity services. Eighteen (18) new dispensaries (former CDF) were operationalized (Equipment supply) and Seventeen (17) of them were funded for infrastructure (Maternity and Laboratory) new services.
- 110)** The department had prioritized the expansion of Medical wards at Nambale, Port Victoria, Kocholia and Amukura with forty (40) bed capacity including purchase of standard medical beds. It succeeded in accessing reasonable resource allocation for purchase of essential medicines and non-pharmaceuticals that has reduced presence of stock outs in health facilities.
- 111)** The department will continue to embark on access to improved sanitation at community level through Sanitation marketing strategies, with partnerships at the grass roots level. African Development Bank plans to develop sewerage works at Malaba Township to benefit close to ten thousand (10,000) people, at a cost of close to Ksh. 1.8B including increased water availability.
- 112)** Through Public Private Partnerships; Partners like Samsung in collaboration with 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.
- 113)** The enactment of enabling legislation and regulations was fast tracked and the Health Financing Bill and Regulations, together with the County Public Health Act were enacted. County Health Services and Reproduction bills are to be operationalized in 2018/19.
- 114)** The department intends to invest in equipment supply, in order to perfect the functioning of the completed infrastructural development.
- 115)** Most health facilities exhibit deplorably state, therefore presenting unaesthetic to public opinion of government building. The refurbishment therefore is intended to make good of the face lift of the physical appearance, and good state of repair.
- 116)** The department is set to implement the new government order on Noise and Air pollution control by acquiring calibrated standard equipment to monitor public noise emission to reasonable decibels and Air particulate assessments for controlled levels in the environments.

Most if not all hospital facilities have damaged and uncomfortable beds for patients. The department will strive to provide standard hospital beds and face out old ones.

- 117) The department will remove the asbestos based roofed sheet mostly in government hospitals in line with the new environmental law. The department will also provide mechanisms for safe disposal of the same removed asbestos materials.

11. County Public Service Board

- 118) The sector envisions being a beacon of professionalism, integrity, equity and dedication to quality public service. To achieve its vision the sector will provide efficient and effective professional services for the realization of Busia County and national development goals through competitive recruitment, planning, developing and managing human capital.
- 119) The County Public Service Board is mandated to establish public offices, appoint and confirm persons to offices, promote public service values and principles, facilitate the development of human resource, exercise disciplinary control, and prepare regular reports.
- 120) In ensuring institutional professionalism and good governance, The Public Service Board will endeavor to promote transparency, accountability and adherence to national values and principles through enforcement of Leadership and Integrity Act, 2012, Public officers Ethics, Conduct of Public officers, Performance management systems and Training curriculum.
- 121) To Promote service delivery in the county public service, The PSB will ensure human resource requirements are addressed effectively through Developing an integrated electronic human resource database to facilitate HR Planning, Reviewing existing and develop new HRM/D policies and guidelines, Developing Human Resource in the County Public Service, Developing human resource plans for the county, Exploiting research Technology and innovation and Enhancing capacity of Board members and the Secretariat staff.

12. The Governorship

- 122) The Governorship is segregated into the offices of the Governor, Deputy Governor and County Secretary. It has three directorates namely; public administration, communication and disaster Management.
- 123) The Governorship is mandated to spearhead policy formulation; promote the rule of law to enhance order; facilitate resource mobilization; ensure coordination and supervision of effective and efficient public service delivery; conduct swift response to critical community needs during disaster occurrences; conduct publicity and branding and public participation to get opinions of the public on various socio economic programmes.
- 124) The Governor, as the head of the County Government, chairs the County Executive Committee, which is the highest decision making organ of the executive arm of the County Government. It's at this forum that the policy frameworks that guide the day-to day operations of the County are formulated, and equitable distribution of county resources to all

county departments, plus any other issues that positively contribute to effective and efficient public service delivery are made.

125) The Office of the County Secretary coordinates all the departments of the County Government and promotes effective communication of the County policies.

126) The Directorate of Public Administration coordinates public participation to enable citizens exercise their sovereignty in policy formulation, budgeting and county project planning. It also supervises effective and efficient public service delivery on day-to-day basis, promotes the rule of law and order, and submits weekly status performance reports from all village, ward and sub county administrative units across County. These include immediate reports on disaster occurrences while preparing the community on the site of disasters to take safety measures in preparation for mitigation/relief support from the County.

127) The Governorship trained its staff in human resource management skills and performance contracting and appraisal, established a human resource advisory committee to manage human resource related issues, developed performance contracting policy and forms, and engaged the CEC members, chief officers, directors, public administrators, and other staff in signing performance and appraisal contracts for FY 2016/2017 and FY 2017/18.

128) The Governorship also trained its staff on financial management skills, procurement processes, monitoring and evaluation. In FY 2018/19, the governorship intends to complete construction of two disaster management centres and to fully equip the facilities. It also plans to procure one modern fire engine.

13. The County Assembly

129) The county assembly envisages being a modern County Assembly that fulfils its constitutional mandate and effectively serving the people of Busia County.

130) Its core functions are to develop legislation, perform oversight and representation. The county assembly is highly committed to building an effective county assembly that is responsive to the needs of the people and that is driven by the ideals of realizing better quality of life for the people of Busia County.

131) In the FY 2017/18 the County Assembly undertook a number of activities which include installation of modern hansard machine, construction of office block and disbursement of car and mortgage loans to members of county assembly and staff.

CHAPTER THREE: UPDATE ON FISCAL PERFORMANCE 2017/18 AND EMERGING CHALLENGES

- 132)** The fiscal strategy paper presents an assessment of the current state of the county economy and the financial outlook over the medium term. According to the fiscal strategy paper 2018, revenue collection from own sources dropped significantly in the first half of the 2017/2018 FY (July to December). The disbursements from the National Government also delayed. This in turn disrupted the flow of funds and operation of the County Government thereby slowing down expenditures.
- 133)** Based on the trend, the County Government reviewed revenue projections for the FY 2017/2018 downwards on account of weaker performance and uncertainties occasioned by political environment and in line with the revised projections. It also took into consideration the general performance of the Country.
- 134)** The total approved expenditure for FY 2017/18 is Kshs. 6,979,310,971 with Kshs.4,992,352,346 (72%) allocated towards recurrent expenditure and Kshs. 1,986,958,625 billion (28%) for development expenditure. However this was revised upwards in December 2017 to Ksh. 7,449,019,158 and comprising Ksh. 5,059,611,701 (68%) towards recurrent expenditure and Ksh 2,389,407,457 (32%) for development vote.

Transfer from National Government

- 135)** The County expected to receive direct transfer of Ksh 6,260,553,668 to the CRF account from the National Government in the FY 2017/2018 per the approved budget. This amount includes Ksh.5,828,600,000 as equitable share, Ksh. 59,552,830 World Bank Loan for Transforming Health Systems for Universal Care, Ksh. 16,934,085 Compensation by National Government for User fee foregone at levels II and III health facilities, Ksh. 63,706,036 Grant for Development of Youth Polytechnics, Ksh. 231,792,232 roads maintenance levy, Ksh. 15,707,150 from DANIDA and Ksh. 44,261,335 for Kenya Devolution Support Programme under World Bank. This is in addition to Ksh 776,310,282 carry forward and balances at the CRF account

Revenue Collection

- 136)** In the FY 2017/18 the County approved Kshs 612,155,210 as local revenue. However, this was revised downwards to Ksh. 412,155,210 based on the slow response from the revenue source over the last six months (July-December). In addition, the county attributes the downward revision of local revenues to depressed revenue streams and uncertain political environment.
- 137)** The County government has introduced several measures to align the expenditures with the revised revenues. These include; curbing non-priority expenditures and freeing resources for more beneficial targets in addition to cuts on delayed projects.
- 138)** During the year under review, revenue recorded a shortfall from the target compared to same period in 2016. The revenue dropped from Ksh. 69,964,634 in the first quarter of 2016 to Ksh 32,168,753 in September 2017. This is majorly attributed to uncertainties caused by protracted elections.

139) By the end of December 2017, total cumulative revenue collected amounted to Ksh 66,060,674 against a half yearly target of Ksh 206,077,605. This is only 11% of the total projections. The County will continue to focus on the potential to improve the local revenue source in order to meet the stretched budgetary requirements and avoid over-reliance on the share from National Government revenue.

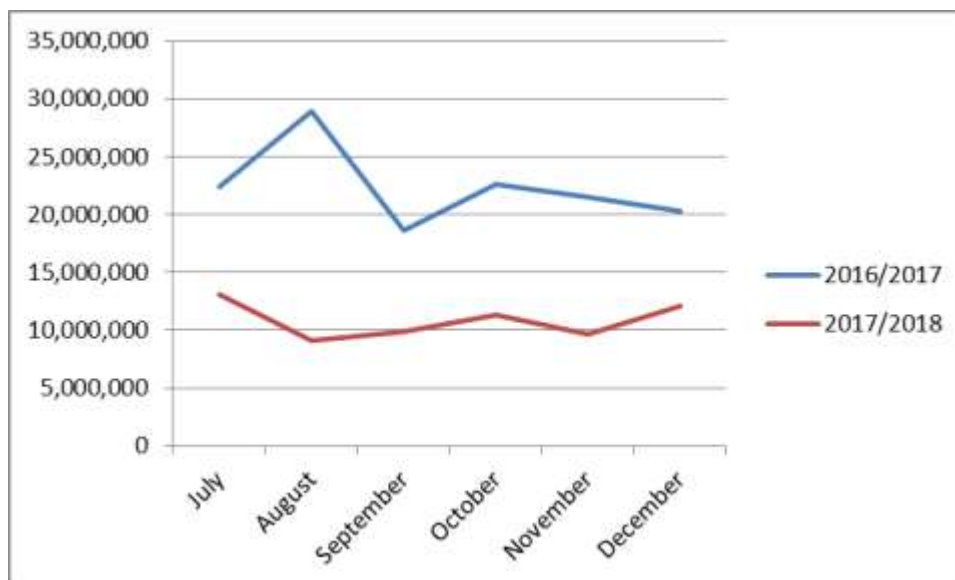
140) In summary, the revised revenue reflects overall half year reduction in revenues by Ksh. 200,000,000 from Kshs 612,155,210 to Ksh 412,155,210.

Table 1: County Revenue Analysis by Monthly collection-Ksh

Months	2016/2017	2017/2018	% Variation
July	22,410,000	13,139,612	41.37
August	28,900,000	9,109,278	68.48
September	18,670,000	9,919,863	46.87
October	22,600,000	11,321,202	49.91
November	21,483,000	9,701,194	54.84
December	20,310,000	12,060,674	40.62
Total.	134,373,000	66,060,674	50.84

Source: County Treasury

Graph 1: Trend of Revenue Collection



Disbursement from Exchequer

141) The County government has received a half year disbursement amounting to Kshs 2,045,174,016 in 2017/2018 as shown in table 2 below.

Table 2: Half Year Disbursements from Exchequer for Busia County

Month	2017/2018
July	0
August	0
September	516,104,399
October	408,002,000
November	524,574,000
December	596,493,617
Total	2,045,174,016

Source: County Treasury

County Expenditure

142) The total approved expenditure for financial year 2017/2018 was expected to be Kshs 6,979,310,971. This comprises of total recurrent and development budgets of Ksh. 4,992,352,346 and Ksh. 1,986,958,625 respectively.

143) However, the budget was revised upward during the year to Ksh 7,449,019,158 and comprised of Ksh 5,053,332,455 and Ksh 2,395,686,704 towards recurrent and development respectively. The revision was occasioned by balances brought forward from the previous year and additional conditional grants.

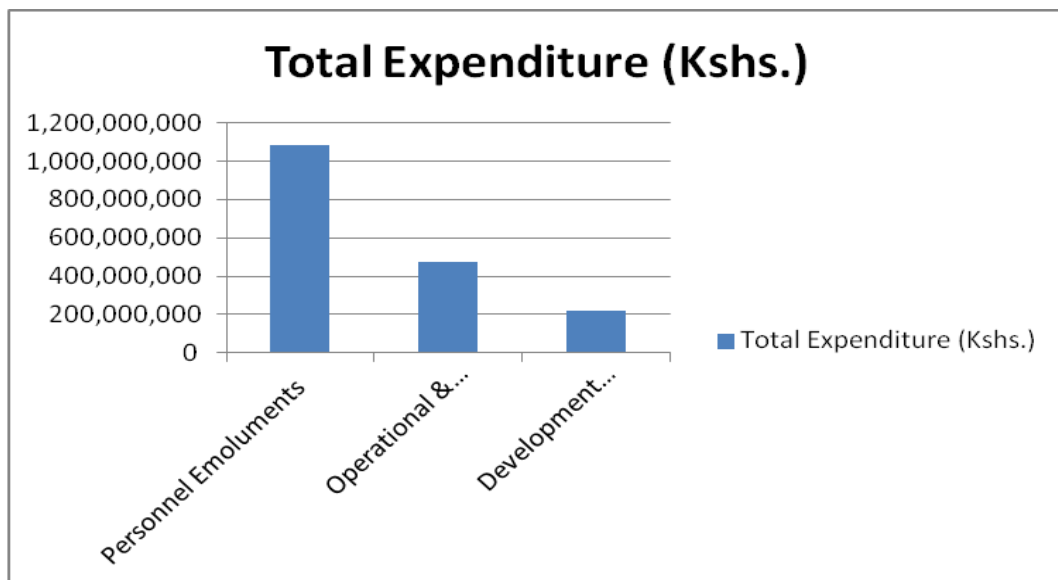
144) The total actual expenditure for the last six months was Ksh 1,776,361,683 out of which recurrent expenditure and development expenditure stood at Kshs 1,558,228,517 and Ksh 218,133,165 respectively. This represents 23 per cent of the total approved budget.

Table 3: Summary of County Expenditure (2017/2018)-July-December 2017

Description	Total Expenditure (Kshs.)	Total Expenditure Absorption %
Personnel Emoluments	1,085,696,624	61
Operational & Maintenance	472,696,624	27
Development Expenditure	218,133,165	12
Total	1,776,526,413	100

Source: County Treasury

Figure 1: Expenditure Trend



145) Compensation to employees took the largest share and accounts for 61% of the total expenditure while Operation and Maintenance and Development accounts for 27% and 12 % respectively.

Table 4: Comparison of Approved Budget and Actual Expenditure-2017-2018 FY

EXPENDITURE ACTUALS AS AT 31/12/2017 FOR 2017/2018	APPROVED BUDGET 2017/2018					ACTUAL EXPENDITURE AS AT 31 TH DECEMBER 2017				
	Department	Personnel	Operations and Maintenance	Total Recurrent	Total Development	Total (Rec +Dev)	Actual Total Personnel	Actual Total Operation and Maintenance	Actual Total Devt	Total Expenditure as At 31 Dec 2017
Agriculture and Animal Resources	195,709,207	45,736,376	241,445,583	162,242,084	403,687,667	45,778,381	8,612,414	17,665,326.4	72,056,122	17.85
Trade, Co-Operatives and Industry	36,086,856	20,187,728	56,274,584	135,682,123	191,956,707	25,661,970	7,141,075	-	32,803,045	17.09
Education and Vocational Training	172,130,114	185,932,146	358,062,260	247,946,232	606,008,492	55,908,825	756,208	5,413,373.9	62,078,407	10.24
Finance, Economic planning and ICT	289,531,349	680,336,470	969,867,819	33,943,964	1,003,811,783	175,487,629	287,432,252	7,465,458	470,385,339	46.86
Community Development, Gender Culture, and Social Services	36,204,812	55,223,914	91,428,726	68,338,670	159,767,396	6,443,539	19,623,229	1,692,617	27,759,385	17.37
Public Works, Roads, Transport and Energy	62,104,080	34,808,038	96,912,118	860,378,004	957,290,122	31,550,791	785,414	102,617,956	134,954,160	14.10
Public Service Management.	35,065,577	26,437,064	61,502,641	0	61,502,641	12,020,519	277,480	0	12,297,999	20.00
Lands, Housing and Urban Development	42,187,070	64,588,892	106,775,962	150,192,400	256,968,362	11,867,854	2,500,000	0	14,367,854	5.59
Water, Environment and Natural Resources.	66,912,459	44,363,293	111,275,752	201,802,000	313,077,752	14,012,269	5,369,572	58,412,849	77,794,690	24.85
Health and Sanitation.	1,162,097,785	382,699,207	1,544,796,992	293,573,967	1,838,370,959	559,635,329	58,675,209	16,964,785	635,275,323	34.56
County Public Service Board.	31,267,943	28,228,495	59,496,438	0	59,496,438	7,541,301	390,508	0	7,931,809	13.33
The Governorship.	203,699,504	251,442,228	455,141,732	52,404,800	507,546,532	139,623,488	81,133,261	7,900,800	228,657,549	45.05
County Assembly	340,069,549	566,561,545	906,631,094	182,903,213	1,089,534,307					
Grand Total	2,673,066,305	2,386,545,396	5,059,611,701	2,389,407,457	7,449,019,158	1,085,531,893	472,696,624	218,133,165	1,776,361,683	23.85

146) The Department of Finance, Economic Planning and ICT, Governorship and Health and sanitation had the highest absorption rate at 46.9%, 45.05% and 34.56% respectively. Department of Lands, Housing and Urban Planning and Education and Vocational Training recorded the lowest absorption during the period with a rate of 5.59% and 10.24% respectively.

CHAPTER FOUR: EMERGING CHALLENGES

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

Table 5: Interventions, Strategies and Expected Outcomes

Priority Areas	Challenges	Intervention Strategies	Expected Outcomes
Organizational and institutional development of County government.	Inadequate infrastructure i.e. (office space, vehicles and equipments.	Increase budgetary provision for construction of office accommodation.	Improved and adequate infrastructures.
	Overstaffing in lower cadres and understaffing in critical, specialist departments	Develop proper institutional structure. Carry out job evaluation Undertake staff rationalization Promote and enhance staff capacity.	Well structured, developed and efficient county public service.
	Unstructured M&E framework to track development progress.	Digitalization of systems Develop a monitoring and evaluation framework. Establish a centralized coordinating and monitoring unit.	Improved efficiency in the county resources management.
Policy strategy and legislation	Weak coordination mechanism	Strengthen Planning Directorate	Improved education service standards in the county.

	Overlap of roles and functions among departments and stakeholders	link resource use to results Set service delivery targets for departments Institutionalize development of strategic plans for sectors.	
Enhancing quality of health services	Low levels of access to primary health care High doctor/nurse-patient ratio, Dilapidated facilities and equipment, Poor nutrition, High infant mortality rate High cost of alternative health-care services Low community sanitation status	Operational zed new health facilities Provide specialized referral facilities Recruit additional medical staff Provide specialized diagnostic and curative equipment Sensitize the communities against open sanitation. Intensify MCH services Regulate alternative health care service	Quality health for county residents Availability of essential medicines and supplies.
Improving the quality of education	Low rate of access and enrollment at vocational level. High dropout rates Poor school performance. Low levels of transition in the education system within the county. Low staffing levels High teacher-pupil ratio Poor ECDE and Vocational Training Infrastructure	Invest in adequate and quality education infrastructure. Recruit additional ECDE teachers, Youth Polytechnics/Vocational Training instructors. Build capacity for personnel in the teaching fraternity. Introduce quality assurance, monitoring and evaluation measures in ECDE, Youth polytechnics and vocational	High literacy levels

		<p>centers.</p> <p>Improve ECDE Centres, Youth polytechnics and Vocational Training Centres physical infrastructure.</p> <p>Equip ECDE centres and Youth polytechnics with modern equipment.</p>	
Enhancing Food security and sustainability	Erratic climate conditions	Invest in non-rain fed agriculture.	A food secure county
	High cost of farm inputs Poor quality planting materials	Introduce PPP in provision of farm inputs, quality planting materials and crop	
	Over-reliance on a few food crops.	Diversification. Promote modern farming methods	
	<p>Small and un-economic land holding practices</p> <p>Inadequate knowledge and skills on effective agricultural, livestock, and fishing practices.</p> <p>Negative attitudes and stereotypes on land-use.</p>	<p>Utilize idle land for farming</p> <p>Provide agricultural, livestock, and fishing extension services.</p> <p>Create awareness on cost effective land-use and food storage practices</p> <p>Initiate food diversity production.</p> <p>Capacity built farmers on better land use.</p>	
Strengthening trade and marketing.	Low level of access to markets, uncompetitive pricing, and lack of diversification of commodities.	<ul style="list-style-type: none"> • Build capacity of the citizens and business community • Introduce 24 hour working economy at the border towns • Strengthen inland fresh 	Improved county economy and disposable incomes

	Poor Marketing strategies Low/non value addition	market centres.	
Integration of cultural Values and Practices in development	Silent disharmony between the different communities Retrogressive and outdated cultural practices	<ul style="list-style-type: none"> • Create avenues for cultural dialogue to enhance progressive cultural values and practices • Discard the retrogressive practices. • Provide equitable opportunities to all 	Cohesive co-existence and changed mentalities
Modernization of Road, water and Air Transport Network,	Poor transport infrastructure network. Goods and services. High cost of transportation of people, goods and services. Poor state of existing infrastructure. Untapped water transport services.	<ul style="list-style-type: none"> • Invest in the development of adequate and quality road, rail, water and air transport networks. 	Improved land, water and air movement
Modernization of Telecommunication network and Connectivity.	Poor reception between mobile telephony services in rural areas. Cross border network interference	<ul style="list-style-type: none"> • Install strong mobile telephony network connectivity across the County. 	Improved telecommunication network
Provision of Public Utilities and Amenities	Low levels of sanitation on highways for travelers and business community Effects of adverse weather conditions to citizens and business community.	<ul style="list-style-type: none"> • Invest in high quality and hygienic public utility and amenity facilities on highways 	Comfortable and happy members of the public

Improving access to quality water, sanitation and Public sewerage services	<p>Perennial shortage of safe water supply.</p> <p>Incidences of waterborne diseases.</p> <p>Unmanaged Storm water drainage</p> <p>Open defecation practices</p> <p>Unmanaged solid and liquid waste disposal</p>	<p>Invest in high quality and affordable water, sanitation, and sewerage facilities</p> <p>Sensitize communities on safe sanitation</p> <p>Promote reuse, recycling non generation of waste.</p> <p>.</p>	High level of sanitation
Reducing Poverty levels	<p>High poverty index in the County</p> <p>Low levels of economic empowerment</p> <p>High unemployment level</p> <p>High inequality level</p> <p>Dependence on a few individuals in the family.</p> <p>Dependence on aid and grants</p>	<p>Invest in capacity building programmes on entrepreneurship for youths, women and men.</p> <p>Diversify the products of Women, Youth and <i>Uwezo</i> Funds.</p> <p>Provide access to credit for new business start-ups and expansion of existing ones.</p>	Improved wealth creation avenues
Reducing HIV/AIDS burden	<p>Socio-economic impacts of HIV/AIDS</p> <p>Effects of stigmatization and discrimination</p> <p>Low participation in public affairs by the infected.</p> <p>Retrogressive cultural practices e.g. like inheritance, polygamy, unsafe sex practices</p>	<p>Introduce awareness creation and behavior change campaigns.</p> <p>Mainstream HIV/AIDS in all county departmental activities.</p> <p>Capacity builds the people to manage HIV/AIDs in rural areas.</p> <p>Invest in measures to reduce new infections.</p> <p>Behavioral change and communication</p>	Reduced prevalence levels
Mainstreaming	Increased incidences of	Provide avenues for the	

<p>Children Issues</p>	<p>child abuse and neglect Low involvement and participation by children in decision making on issues that affect them Child labour Increased cases of street children. Child trafficking Child pregnancies</p>	<p>protection and promotion of children rights as enshrined in the Constitution of Kenya and International instruments and standards. Mainstream child rights and protection issues in development programs Establish tailor made programs for children participation mentorship and role modeling. Strengthen community child protection systems Establish and Strengthen children assemblies</p>	<p>A safe , secure environment for holistic child development and participation</p>
<p>Mainstreaming gender and related issues</p>	<p>Cases of inequality, discrimination and marginalization. Low mainstreaming and integration of gender equity and equality issues in development and governance. Low levels of participation of women in development Gender based violence</p>	<p>Integrate gender needs at planning stage of all programmers; Institutionalize affirmative action Establish gender based rescue centres</p>	<p>Gender sensitive and equitable society</p>
<p>Mainstreaming disability</p>	<p>Socio-economic impacts of disability Effects of stigmatization, discrimination, and neglect. Low participation in public affairs by persons with disability.</p>	<p>Formulate appropriate laws and policies that will promote the integration of persons with disability in all social, economic and political spheres of life.</p>	

	Lack of disability compatible infrastructure in built in environment	Mainstream disability issues in all the County governance and development institutions and sectors in line with the directive principle of the Constitution of Kenya. 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	Disability mainstreamed in society
Adoption of Information and Communication Technology	Lack of technical capacity to utilize the technology Low levels of investment in ICT Over-reliance on manual and analogue operation systems	Integrate ICT in the development and governance structures of the County. Introduce ICT for all learners in public educational facilities. Capacity build all county employees on use of ICT	ICT compliant public service
Conservation of the environment	Socio-economic impacts of environmental degradation	Adopt and implement sustainable environmental conservation and management practices.	Sustainable development
Managing disasters	Socio-economic impacts of unpreparedness and inertia in disaster response.	Invest in adequate capacity for disaster preparedness and management.	Disaster preparedness
Governance.	Policy formulation And harmonization	Service delivery model-based structures.	Good governance. Rules and regulations structured.

CHAPTER FIVE: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES FOR THE FY 2018/2019 AND THE MEDIUM TERM

Fiscal Policy

- 148)** Budget estimates for the FY 2018/2019 shall be based on the priorities that are outlined in the County Integrated Development Plan, Budget Policy Statement (BPS) Medium Term Plan (MTP III), Kenya vision 2030 and the Governor’s manifesto.
- 149)** The county government has also instituted various measures aimed at aligning the expenditures with the resource envelope. These include; measures to curb non priority expenditures, rationalization of expenditure to improve efficiency and reduce overlaps and wastage and to free resources for more productive purposes.
- 150)** The county will enact legislation that will strengthen revenue compliance with enhanced administrative measures, operationalization of automated revenue services and adoption of national and international revenue enhancement best practices. In addition, the County Government will continue to rationalize existing tax and CESS incentives and expand revenue base to boost own source revenues.

KEY DEPARTMENTAL PRIORITIES FOR 2018/19

- 151)** This chapter presents development priorities, strategies and programmes for some key county departments over the medium term.

1. Department of Agriculture and Animal Resources

- 152)** The overall goal of the sector is to; attain food security for all, create employment, generate income and reduce poverty.
- 153)** To achieve its overall goal in FY 2018/19, the department will seek to promote: urban and peri-urban agriculture; agribusiness development and marketing and dissemination of market information; crop, livestock and fisheries production through promotion of green houses use and construction of poultry units; construction of rabbit hatches; construction of fish ponds; construction of slaughterhouses; construction of poultry slaughter house; rehabilitate existing fish ponds and establishment of fish demonstration farm.
- 154)** Further, the department seeks to: provide agricultural integrated extension services; extermination and baiting of stray dogs; promote food processing technologies through capacity building and support of sector players.

155) With regard to this, the sector will be allocated a total budget of Ksh. 472,249,207 for the implementation of projects in the FY 2018/19. The recurrent expenditure will take Ksh 228,049,207 (48%) and the development expenditure will take Ksh 244,200,000 (52%).

2. Department of Trade, Cooperatives and Industry

156) The strategic objective of the department is to promote trade and investment through; managing clean and organized markets, improving the process of licensing, ensuring fair trade practices and consumer protection and ensuring a vibrant co-operative movement.

157) To achieve its strategic objectives in FY 2018/19 the sector will seek to: Promote trade development and market services through construction and rehabilitation of markets, provision of loans and capacity building of traders; Promote licensing and fair trade practices and regulations through promotion of businesses by automation of licensing services, establishment of weighing centres, verification and acquisition of weighing and measuring equipment and construction of weights and measures laboratory and enforce national government standards on the regulation.

158) In addition, the department will promote co-operative development and management through revival of dormant co-operative societies, capacity building and awareness creation on co-operative societies, consultancy services to co-operative societies, conducting annual audit certification, compliance and system audits of co-operative societies and audit investigations.

159) For FY 2018/19, the department will be allocated a total budget of Ksh 214,898,961 for which the recurrent expenditure will be given Ksh 52,898,961 (25%) while development expenditure will be given Kshs. 162,000,000 (75 %).

3. Department of Education and Vocational Training

160) The department will seek to: provide adequate educational services through infrastructural development; developed bills and policies on E.C.D.E & VTC; improve work environment at ECDE centres through infrastructure development as well as enhance stakeholder's relationship for partnership on infrastructure development.

161) Under vocational training, the department will ensure: prudent management of the facilities through nomination of Board of Management (BOM) in all vocational training centers as well as registration of all Vocational training centres with TVETA.

162) To enhance implementation of the programmes, the department will be allocated a total budget of Ksh 744,066,513 for which the recurrent expenditure will be given Ksh 519,900,000 (70%) while development expenditure will be given Kshs 224,106,513 (30%). The total figure includes Ksh 16.9 M towards Rehabilitation of village polytechnics.

4. Department of Finance, Economic Planning and ICT

163) The mandate of the department is to: promote prudent resource management; promote evidence-based planning and budgeting; formulate and implement policy guidelines; promote resource mobilization; co-ordinate implementation of development policies, programmes and strategies; and monitor and evaluate development programmes and activities.

164) Under Economic planning, the department will seek to improve economic planning and coordination through strengthening policy formulation, planning, budgeting and implementation of CIDP; linking budgeting and planning; ensuring availability of county statistics by developing County Statistical Data Management System; tracking of implementation of development policies, strategies and programmes through regular monitoring and evaluation and enhancing of monitoring and evaluation system.

165) The department will undertake development of ICT infrastructure, at both County offices and sub-counties that will include: Replacement of County offices and sub-counties old and limited ICT infrastructure with new IT modern infrastructure including LAN/MAN.

166) In the FY 2018/2019, the department under ICT will seek to continue automating County Services in the following areas; Digitization of County Records, Hospital Management Information System. The department will also develop County ICT Policy and Regulation Services, undertake County re-branding initiatives and also securing County ICT applications and infrastructure

167) To enable implementation of the department priorities for FY 2017/18, the department will be allocated a total budget of Ksh 1,100,636,191. The recurrent expenditure will take Ksh 1,068,486,191 (97%) and the development expenditure will take Ksh 32,150,000 (3%).

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

- 168)** On social services, the sub-sector will strive to: promote Community Social Welfare in the County; offer guidance and counseling to all rescued children/ youths & provision of rehabilitation services and equipping the youths with relevant skills
- 169)** The sector will also strive to promote reading culture amongst the residents of Busia through promotion of library and information services, dissemination of library and information services and partnering with other stakeholders like; Kenya National Library Service for book donations.
- 170)** Under sports, the department will promote sports through engagement of communities in sporting and cultural activities in order to nurture talent. The department will endeavor to construct and upgrade Busia stadium. Under youth, the department will undertake: Entrepreneurship and mentorship programs; organize environmental sustainability and sanitation programs and carrying out sensitization on gender mainstreaming; organize empowerment programmes for Youths, Women and PLWD to be able to access 30% value of all procurement at the County.
- 171)** To enable implementation of the department priorities for FY 2018/19, the department will be allocated a total budget of Ksh 164,390,273. The recurrent expenditure will take Ksh 83,424,823 M (51%) and the development expenditure will take Ksh 80,965,450 (49%).

6. Roads, Public Works, Transport and Energy

- 172)** The department's priority in FY 2018/19 is the construction and maintenance of roads and drainage infrastructure, completion of ongoing road projects and construction of bridges throughout the county to ease transportation of farm produce and movement of goods.
- 173)** In addition, the department will continue with improvement of connectivity of street lighting and power extension through partnership with Donors; Kenya Power and lighting Co Ltd (KPLC) and Rural Electrification Authority (REA).
- 174)** To enhance the implementation of the department's priorities for FY 2018/19, the sector will be allocated a total budget of Ksh 702,794,081. The recurrent expenditure will take

Ksh 86,514,081 (12%) of the department's budget) and the development expenditure will take Ksh 616,280,000 (88%).

7. Department of Lands, Housing and Urban Planning

175) The sector will continue to: Provide decent, affordable and adequate housing to residents of Busia. In addition, the department has designed programmes aimed at renewing and improving urban planning. Under urban planning, the department has proposed 8 thematic areas of focus: Industrialization, identifying resource potential growth area, Enhancing county competitiveness, managing human settlement, Conserving the natural environment, Transportation network and Providing appropriate infrastructure.

176) To enhance the implementation of the programmes for FY 2018/19, the department will be allocated a total budget of Ksh.208,972,522. The recurrent expenditure will take Ksh 98,777,071 (47%) and the development expenditure will take Ksh 110,195,451 (53%).

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

177) The water Department in FY 2018/19 will seek to: enhance protection of rivers, with emphasis on rehabilitation of the riparian reserve through reforestation, recovery and protection, removal of solid waste, preventing of illegal discharge into the rivers and development of the riparian zone policy; Provide clean safe and affordable water; Expand sewer lines and sewer systems; construct sewer systems especially in informal settlement areas and; improve sanitation through increasing the number of public toilets in the county.

178) In addition the department will continue to plant tree on the hill tops and partner with learning institution on tree planting program.

179) The department will be allocated a total budget of Ksh 272,086,920. The recurrent expenditure will take Ksh 104,272,460 (38%) and the development expenditure will take Ksh 167,814,460 (62%).

9. Department Health and Sanitation

180) Under health, more resource will be geared towards curative care services to enhance the provision of essential emergency and medical rehabilitative services as well as essential health care medical services. For curative care, the resources will be directed to the

purchase of drugs and non-pharmaceuticals, rehabilitation, equipping and fencing of health facilities.

181) Further, the department will seek to promote preventive and promotive health services in FY 2018/19 to reduce the burden of violence and injuries and exposure to health risk causes. The department will also endeavor on reversing the rising burden of non-communicable as well as eliminating communicable conditions.

182) To achieve these priorities for FY 2018/19, the department will be allocated a total budget of Ksh 1,585,593,950. The allocation for recurrent expenditure will be Ksh 1,411,478,500 (89%) while development expenditure will be Kshs. 174,115,450 (11%)

REVENUE PROJECTIONS

183) The FY 2018/19 revenue projections are shown below.

Table 6: Revenue Projection for the Share of Own Resources

Codes	Item	Approved Revenue 2016/2017	Actual Revenue 2016/2017	Approved budget. 2017/2018.	Proposed ceilings		
					2018-2019	2019-2020	2020-2021
	Balance B/F						
1530100	Administration Charges	26,730	-	29,000	32,878	36,166	39,782
1530205	Application/Tender/Transfer fees	10,000	17,100	12,000	0	0	0
1560201	Hire of Hall/Social/Office	60,000	62,500	100,000	42,620	46,881	51,570
1530104	Sub-division of land	500,000	-	600,000	0	0	0
1590132	Advertisement	5,000,000	3,293,799	4,500,000	2,818,879	3,100,767	3,410,844
1510201	Contribution in lieu of Rates (CILOR)	0	-	3,000,000	0	0	0
1420328	Single Business Permits	42,361,920	25,375,573	39,047,268	71,644,597	78,809,057	86,689,963
1420404	Trailer Parking fees	133,099,836	97,273,725	98,000,000	75,035,033	82,538,536	90,792,389
1420404	Bus parking fees	34,100,000	31,323,020	35,000,000	21,177,920	23,295,712	25,625,284
1540100	Motor Cycle Fees	0	-	0	0	0	0
1550105	Markets stalls/kiosk Income	1,320,000	284,620	1,500,000	1,512,952	1,664,247	1,830,672

1420405	Market Fees	24,920,472	17,837,870	25,000,000	28,097,832	30,907,615	33,998,377
1420345	Sugar cane cess	2,373,305	1,580,787	2,500,000	2,675,681	2,943,249	3,237,574
1420206	Transit Produce Cess	21,971,900	12,779,140	20,000,000	24,773,318	27,250,649	29,975,714
1420345	Tobacco Cess	2,702,173	2,212,084	3,242,608	2,871,103	3,158,213	3,474,034
1530301	Sand Cess	192,336	108,550	1,000,000	3,300,000	3,630,000	3,993,000
1110104	Fish Cess	2,900,000	1,502,470	3,000,000	3,546,197	3,900,816	4,290,898
	Timber cess	50,000	-	100,000	0	0	0
1530302	Quarry cess	50,000	3,400	600,000	0	0	0
1520101	Land rates	580,979	821,314	6,968,400	655,054	720,559	792,615
1130102	Plot Rent	1,380,492	1,045,640	2,600,000	1,698,006	1,867,806	2,054,587
1560101	Private Rental Commercial	35,000	226,150	38,500	0	0	0
1560101	Private Rental Domestic	250,000	28,500	600,000	295,499	325,049	357,554
1530102	Application for plans	100,000	46,000	1,800,000	3,300,000	3,630,000	3,993,000
	Nursery Fees	0		20,000	0	0	0
1540100	Mortuary Fees	600,000	435,365	660,000	132,228	145,451	159,996
1580401	Slaughter fees	1,281,250	762,550	1,537,500	1,173,443	1,290,788	1,419,866
1540100	Title Deeds, Registration of Documents, Search charges, Attestation, Inspection	151,800	15,600	100,000	87,641	96,405	106,045
1540100	Agricultural Machinery Services (AMS) Bumala	0	-	100,000	0	0	0
1540100	Tractor Hire Services	4,200,000	809,000	3,857,600	4,774,331	5,251,764	5,776,941
1540100	Agricultural Training College (ATC) Busia	2,036,456	1,826,200	2,500,000	1,377,662	1,515,429	1,666,972
1540100	Veterinary Services	1,680,000	1,604,324	2,300,000	1,862,602	2,048,862	2,253,748
1520321	Stock Sale	4,035,780	3,584,315	5,800,000	4,550,342	5,005,376	5,505,914

1540100	Fish traders license	33,600	17,450	36,960	30,307	33,338	36,672
1420502	Busia Hills Water Supply	2,200,000	1,429,333	2,759,153	1,509,832	1,660,815	1,826,896
1420502	Bututla water supply	990,000	1,163,184	1,089,000	1,165,143	1,281,657	1,409,823
1420502	Munana Water Supply	1,205,755	887,564	1,446,906	824,287	906,716	997,387
1420502	Port Victoria Water Supply	1,800,000	2,135,501	2,160,000	2,014,341	2,215,775	2,437,353
1420502	Busijo Water Supply	160,800	167,996	570,468	188,601	207,462	228,208
1540100	Fish movement Permit	420,000	267,020	840,000	359,073	394,980	434,478
1540100	Fisherman's license	55,000	-	60,500	68,151	74,966	82,462
1540100	Registration of boats license	0	-	500,000	0	0	0
1540100	Wakhungu fish farm	504,511	-	605,413	0	0	0
1540100	Fish import permit	950,760	857,400	1,140,912	1,340,458	1,474,503	1,621,954
1580211	Hospital users fees	84,400,000	8,418,008	79,998,722	130,900,000	143,990,000	158,389,000
1330404	Health Sector fund	10,400,000	-	12,480,000	18,627,494	20,490,243	22,539,267
1540100	Public Health	2,520,000	1,794,005	4,857,600	5,500,000	6,050,000	6,655,000
1540100	Tourism	0	-	500,000	0	0	0
	Registration of groups	0	41,020	55,000	55,000	60,500	66,550
1570101	Registration of ECD	49,390	1,750	0	60,750	66,825	73,507
1590112	Building Plans Approvals	3,162,500	1,506,500	2,650,000	3,367,007	3,703,707	4,074,078

1520101	Collection of land rates arrears	712,722	204,624	4,900,000	803,594	883,953	972,349
	Impounding / Clamping fees	150,000	39,000	100,000	550,000	605,000	665,500
1140501	Liquor license	2,500,000	3,731,000	27,000,000	13,200,000	14,520,000	15,972,000
1540100	Verification of stamping, weighing & measuring equipment	150,000	250,660	1,000,000	882,264	970,491	1,067,540
1540100	Noise	554,340	373,500	637,100	663,376	729,713	802,685
1420344	Cooperative Audit fees	100,000	55,055	500,000	625,018	687,520	756,272
	Recovery of interest and Principal from Revolving Fund	0	-	0	0	0	0
1540100	Fingerlings sale	0	-	144,600	0	0	0
1540100	Other Miscellaneous	265,000	27,032,964	10,000	12,349,156	14,520,000	15,972,000
-	TOTAL REVENUE LOCAL SOURCES	401,254,807	255,233,128	412,155,210	452,519,667	498,707,562	548,578,318
	NATIONAL GOVERNMENT:	0	0	0	0		
	AIA Revolving	108,003,270	0	0	0		
	Equitable Share	5,870,001,263	5,870,096,945	5,828,600,000	5,966,000,000	5,908,958,208	5,908,958,208
	World Bank Loan for Transforming Health Systems for Universal Care	0		59,552,830	0		
	Free Maternal Health Care	92,079,522	90,130,000	0			
	Compensation by national	17,302,828	17,302,828	16,934,085	16,934,085	16,934,085	16,934,085

	government for user fee foregone at levels II and III health facilities						
	Road Maintenance fuel levy	90,194,001	90,194,001	231,792,232	157,079,584	157,079,584	157,079,584
	Grant for Development of Youth Polytechnics	0	0	63,706,036	61,960,000	61,108,936	61,108,936
	Loans and grants				371,628,470	371,628,470	371,628,470
	Kenya Devolution Support Grant	29,764,527	6,500,000	44,261,335	0	0	0
	Doctors, Nurses and other staff allowances	0	94,000,000				
	Balance B/F				0	0	0
	DANIDA	6,495,000		15,707,150	0	0	0
	RMFL	0	0	121,851,497	0	0	0
-	CRF	1,664,554,172		593,142,147	0	0	0
-	County Assembly	0	761,452,109	61,316,636	0	0	0
	TOTAL REVENUE	8,279,649,390	7,184,909,012	7,449,019,158	7,026,121,806	6,960,836,910	6,996,447,120

Medium Term Expenditure Estimates

This section presents the 2018/2019 departmental ceilings and MTEF projections.

Budget Ceilings

184) In the FY 2018/2019 Budget ceilings are guided by the following: MTEF budgeting will entail adjusting non-priority expenditures to cater for the priority sectors.

- a) **CIDP Priority Projects:** These are projects forwarded during consultative forums,
- b) **On-going Projects:** emphasis is given to completion of on-going projects
- c) **Operationalization of Projects:** Priority will be given to operationalization of already complete projects currently not in use.
- d) **Ward Priority Projects:** These are ward specific projects to ensure fair distribution of the projects

Table 7: Medium Term Sector Ceilings, 2018/19-2020/21 in (Ksh. Millions)

Departments	2018/2019	2019/2020	2020/2021
	KSH	KSH	KSH
AGRICULTURE AND ANIMAL RESOURCES			
Employee Compensation	190,709,207	209,780,128	230,758,140
O&M	37,340,000	41,074,000	45,181,400
Development	244,200,000	268,620,000	295,482,000
Total	472,249,207	519,474,128	571,421,540
TRADE, COOPERATIVES AND INDUSTRIALIZATION			
Employee Compensation	35,086,856	38,595,542	42,455,096
O&M	17,821,105	19,603,615	21,563,537
Development	162,000,000	178,200,000	196,020,000
Total	214,907,961	236,399,157	260,038,633
EDUCATION AND VOCATIONAL TRAINING			
Employee Compensation	276,270,000	303,897,000	334,286,700
O&M	243,630,000	267,993,000	294,792,300
Development	224,106,513	246,517,164	271,168,881
Total	744,006,513	818,407,164	900,247,881
FINANCE, ECONOMIC PLANNING AND ICT			
Employee Compensation	400,246,191	440,270,810	484,297,891
O&M	668,240,000	735,064,000	808,570,400
Development	32,150,000	35,365,000	38,901,500
TOTAL	1,100,636,191	1,210,699,810	1,331,769,791
YOUTH, CULTURE, SPORTS, TOURISM, & SOCIAL SERVICES			
Employee Compensation	34,204,823	37,625,305	41,387,836

O&M	49,220,000	54,142,000	59,556,200
Development	80,965,450	89,061,995	97,971,995
Total	164,390,273	180,829,300	198,916,031
PUBLIC WORKS, ROADS, TRANSPORT, AND ENERGY			
Employee Compensation	60,104,081	66,114,489	72,725,938
O&M	26,410,000	29,051,000	31,956,100
Development	616,280,000	485,408,000	533,948,800
Total	702,794,081	580,573,489	638,630,838
PUBLIC SERVICE MANAGEMENT			
Employee Compensation	35,065,577	38,572,135	42,429,348
O&M	20,440,780	22,484,858	24,733,343
Development	-	-	-
TOTAL	55,506,357	61,056,993	67,162,691
LANDS, HOUSING AND URBAN DEVELOPMENT			
Employee Compensation	40,187,071	44,205,778	48,626,356
O&M	58,590,000	64,449,000	70,893,900
Development	110,195,451	99,214,996	48,430,796
Total	208,972,522	207,869,774	167,951,052
WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES			
Employee Compensation	65,912,460	72,503,706	79,754,077
O&M	38,360,000	42,196,000	46,415,600
Development	167,814,460	184,595,906	203,055,497
Total	272,086,920	299,295,612	329,225,174
HEALTH AND SANITATION			
Employee Compensation	1,037,178,500	1,140,896,350	1,254,985,985
O&M	374,300,000	411,730,000	452,903,000
Development	174,115,450	191,526,995	210,679,695
TOTAL	1,585,593,950	1,744,153,345	1,918,568,680
COUNTY PUBLIC SERVICE BOARD			
Employee Compensation	26,905,500	29,596,050	32,555,655
O&M	22,230,000	24,453,000	26,898,300
Development	-	-	-
TOTAL	49,135,500	54,049,050	59,453,955
THE GOVERNORSHIP			
Employee Compensation	97,640,360	107,404,396	118,144,836
O&M	214,040,000	235,444,000	258,988,400
Development	69,130,971	30,706,995	33,777,694
TOTAL	380,811,331	373,555,391	410,910,930

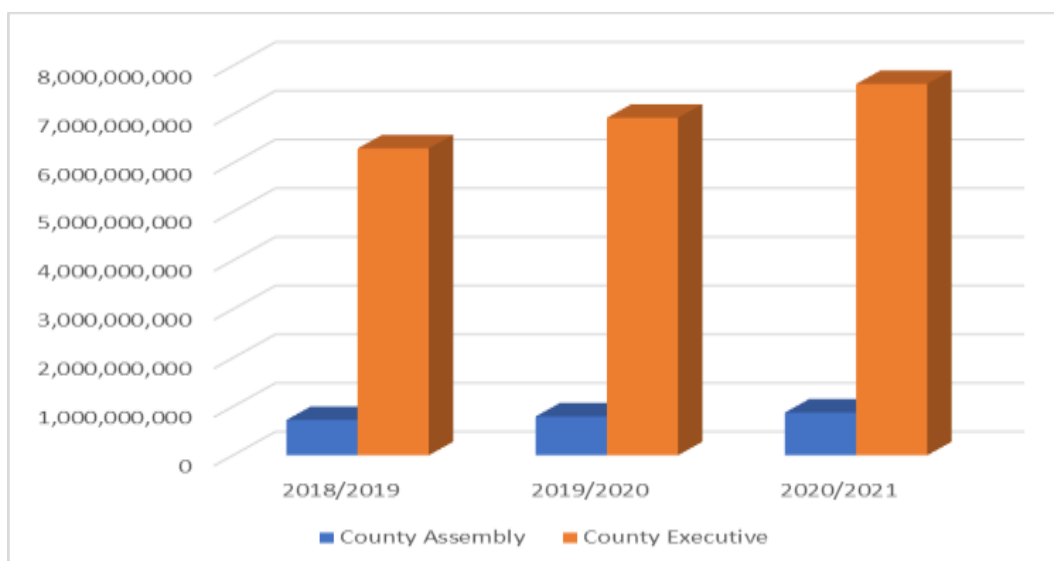
Ward Development Projects	350,000,000	350,000,000	350,000,000
COUNTY ASSEMBLY			
Employee Compensation	357,070,000	392,777,000	432,054,700
O&M	297,970,000	327,107,000	359,817,700
Development	70,000,000	77,000,000	84,700,000
TOTAL	724,440,000	796,884,000	876,572,400
TOTAL ESTIMATES	7,026,121,806	7,728,733,987	8,501,607,385
		Percentage %	
Total Compensation	2,656,580,626	38%	
Total O&M	2,068,582,885	29%	
Total Development	2,300,958,295	33%	
TOTALS	7,026,121,806	100%	

Table 8: MTEF Allocation (Ksh)

	2018/2019	2019/2020	2020/2021
County Assembly	725,040,000	797,544,000	877,298,400
County Executive	6,301,081,806	6,931,189,987	7,624,308,985
Total	7,026,121,806	7,728,733,987	8,501,607,385

County Treasury

Figure 4: County Allocations



KEY PRIORITIES FOR THE 2018/2019 MEDIUM TERM BUDGET

Table 9: Key Priorities for the FY 2018/2019 and the Medium Term

2018/2019-2020/2021						
PROGRAMME	RAN KING	PROJECTS	2018/19	2019/20	2020/21	IMPLEMENTATION STATUS
			AMOUNT IN (KSH.)			
DEPARTMENT OF AGRICULTURE AND ANIMAL RESOURCES						
General Administration and support services	1	Employee compensation, projects operations and maintenance	228,049,207	250,854,127	275,939,540	Ongoing
Crop Production and management	1	Agriculture input subsidy project	15,000,000	16,500,000	18,000,000	Ongoing
		Marginalized and vulnerable Social protection through input access	5,400,000	5,940,000	6,480,000	Ongoing
	2	Soil Fertility Improvement project	5,500,000	6,050,000	6,600,000	Ongoing
	3	Insect Pests and disease management	4,000,000	4,400,000	4,800,000	New
		Crop insurance	1,000,000	1,100,000	1,200,000	New
Agriculture Mechanization Services	1	Tractor Hire Subsidy project	10,000,000	11,000,000	12,000,000	New
		Tractor Maintenance and servicing	3,000,000	3,300,000	3,600,000	Ongoing
Agricultural Training and Extension services	1	Farmer Training support Project (ATC)	5,500,000	6,050,000	6,600,000	Ongoing
	2	ATC Hostel completion	6,000,000	6,600,000	7,200,000	Ongoing
	3	Support to farmer visit (Crops extension) and farmer associations, public	6,000,000	6,600,000	7,200,000	Ongoing

		participation, exhibitions and trade fairs and policy and legislation development				
Agribusiness and agricultural value chain Development	1	Cassava value addition and equipping of cassava factory	5,000,000	5,500,000	6,000,000	Ongoing
Agricultural financial support services	1	Agriculture development fund	40,000,000	44,000,000	48,000,000	Ongoing
Fisheries and Aquaculture Resources Development	1	Fish Cage and Dam Fisheries Development project	16,500,000	18,150,000	19,180,000	Ongoing
	2	County wide small holder Fish farmers support project	15,100,000	16,610,000	18,120,000	Ongoing
	3	Rice - Fish Culture Development project	9,200,000	10,120,000	11,040,000	Ongoing
	4	On-land fish aqua parks development project	15,000,000	16,500,000	18,000,000	New
	5	Wakhungu Training and Fish Breeding Center upgrading project	5,700,000	6,270,000	6,840,000	Ongoing
	6	Building, Strengthening and support to extension and Fisheries institutions	5,000,000	5,500,000	6,000,000	Ongoing
Fisheries and Aquaculture Processing and Cottage industries Dev Programme	1	Fish processing cottage industry development	2,100,000	2,310,000	2,542,000	Ongoing

	2	Busia Fish and animal feed factory Flagship PPP project feasibility	2,500,000	2,750,000	3,000,000	Ongoing
	3	Busia Border Point Fish Transshipment facility	3,500,000	3,850,000	4,200,000	New
Veterinary Health Development	1	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	11,800,000	12,980,000	14,160,000	Ongoing
	2	Vector Control	4,000,000	4,400,000	4,800,000	Ongoing
	3	Local Animal improvement AI support project	5,000,000	5,500,000	6,000,000	Ongoing
	4	Building, strengthening and support Veterinary institutions project	5,000,000	5,500,000	6,000,000	Ongoing
	5	Hides and Skin treatment and leather development	4,000,000	4,400,000	4,800,000	New
	6	Food Safety and meat inspection support project	3,200,000	3,520,000	3,840,000	ongoing
Livestock production Development	1	Dairy Promotion & Developments	18,000,000	19,800,000	21,600,000	Ongoing
	2	Local Poultry Improvement & Development	7,200,000	7,920,000	8,640,000	Ongoing
	5	Building, strengthening and support Livestock institutions project	5,000,000	5,500,000	6,000,000	Ongoing
			472,249,207	519,474,127	568,381,540	
DEPARTMENT OF TRADE, CO-OPERATIVES AND INDUSTRIALIZATION						

General Administration and support services	1	Employee compensation, projects operations and maintenance	52,898,961	58,188,857	64,007,742	Ongoing
Trade development and investment	1	Join Loans Board	8,000,000	8,800,000	9,680,000	Ongoing
	2	Rehabilitation and construction of new markets	9,000,000	9,900,000	10,890,000	Ongoing
Fair Trade Practices	1	Equipping weights and measures workshop	2,000,000	2,200,000	2,420,000	Ongoing
Cooperative development and management	1	Cooperative Enterprise Development Fund	30,000,000	33,000,000	36,300,000	Ongoing
	2	Revival of Mulwanda Ginnery in Samia Sub county	30,000,000	33,000,000	36,300,000	Ongoing
		Revival of Jairos Ginnery in Teso North sub county	15,000,000	16,500,000	18,150,000	Ongoing
		Milk processing Plant in Butula sub county	15,000,000	16,500,000	18,150,000	New
		Purchase of Milk pullers at Nambale subcounty	7,000,000	7,700,000	8,470,000	New
		Completion of Marenga Fish Fillet (Laboratory, Conveyor Belt, utility room etc)	30,000,000	33,000,000	36,300,000	New
		Refrigeration trucks	10,000,000	11,000,000	12,100,000	New
		Rice polishing and branding Machine for Magombe Cooperatives	5,000,000	5,500,000	6,050,000	New
	3	Support to Cooperative societies	1,000,000	1,100,000	1,210,000	Ongoing
		TOTAL	214,898,961	236,388,857	260,027,742	
DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING						
General Administration and support services	1	Employee compensation, projects operations and maintenance	519,900,000	571,890,000	629,079,000	Ongoing
Basic Education	1	Construction of ECDE classrooms	60,000,000	79,200,000	87,120,000	On-going

		Construction of model ECDE Centres	12,000,000	13,200,000	14,520,000	New
	2	Construction of Modern of modern ablution block	26,250,000	28,875,000	31,762,500	New
	3	Equipping ECDE centers	9,000,000	9,900,000	10,890,000	On-going
	4	Roll out of School Milk program	10,000,000	11,000,000	12,100,000	New
Tertiary/Vocational Education	1	Equipping of Vocational Training Centres	7,000,000	7,700,000	8,470,000	On-going
	2	Refurbishment/Renovation of infrastructure in VTCs	2,000,000	2,200,000	2,420,000	On-going
	3	Branding of VTCs	1,750,000	1,925,000	2,117,500	On-going
	4	Construction of workshops in VTCs	3,000,000	3,300,000	3,630,000	On-going
	5	Upgrading of VTCs to centres of Excellence	30,000,000	33,000,000	36,300,000	On-going
	6	Construction of ablution	1,146,513	1,261,164	1,387,281	On-going
Education support	1	Rehabilitation of village polytechnics	61,960,000	68,156,000	74,971,600	New
		TOTAL.	744,006,513	831,607,164	914,767,881	
DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT						
General Administration and support services	1	Employee compensation, projects operations and maintenance	1,068,486,191	1,175,334,810	1,292,868,291	Ongoing
Financial Management, Control and development services	1	Revenue Automation	15,000,000	16,500,000	18,150,000	Ongoing
	2	Creditors	0	0	0	Ongoing
	1	Emergency Fund	10,300,000	11,330,000	12,463,000	Ongoing
ICT Support Services	1	Installation and commissioning of structure network.	6,850,000	7,535,000	8,288,500	Ongoing
		TOTAL	1,100,636,191	1,210,699,810	1,331,769,791	
DEPARTMENT OF YOUTH, CULTURE, TOURISM, SPORTS AND SOCIAL SERVICES						
General Administration and support services	1	Employee compensation, projects operations and maintenance	83,424,823	91,767,305	100,944,035	Ongoing
Children Services Development	1	Child rehabilitation and custody	1,100,000	1,210,000	1,331,000	Ongoing

	2	Operationalization of County Child Protection Centre.	2,100,000	2,310,000	2,540,000	Ongoing
Culture Promotion and Development	1	Construction, Equipping and Operationalization of community Cultural Centers and historical Sites (Kakapel, Nambale and Butula)	20,720,000	22,792,000	25,070,000	Ongoing
	2	Development of community empowerment Centers	4,700,000	5,170,000	5,687,000	On going
	3	Establishment and operationalization of ADA county rehabilitation centre	9,500,000	10,450,000	11,500,000	Ongoing
Tourism Development	1	Promotion of Tourism Activities	4,000,000	4,400,000	4,840,000	Ongoing
Social Services	1	Refurbishment and equipping of Community Support Centres at Butula and Agenga	11,800,000	12,980,000	14,280,000	Ongoing
Alcoholic drinks and drug Abuse Control	1	Establish, equip and operationalize ADA county rehabilitation center	3,000,000	3,300,000	3,630,000	Ongoing
Promotion and development of sports	1	Stadia maintenance	4,699,450	5,169,395	5,686,335	on going
	2	Promotion of Sporting activities	15,100,000	16,610,000	18,270,000	Ongoing
Youth Empowerment and Development	1	Equipment and operationalize youth empowerment centres	4,246,000	4,670,600	5,137,660	On going
		TOTAL	164,390,273	180,829,300	198,916,030	
DEPARTMENT OF PUBLIC WORKS, TRANSPORT, ROADS AND ENERGY						
General Administration and support services	1	Employee compensation, projects operations and maintenance	86,514,081	95,165,489	104,682,038	Ongoing
Roads Development Maintenance and Management.	1	Upgrading county roads to bitumen standards.	375,000,000	220,000,000	242,000,000	Ongoing
	2	Construction of Major drainage (Bridges and Box	16,000,000	17,600,000	19,360,000	Ongoing

		Culverts)				
	3	Routine Maintenance of county roads	25,500,416	28,050,458	30,855,503	Ongoing
	5	Routine maintenance of fuel Levy Funded roads projects	157,079,584	172,787,542	190,066,297	Ongoing
	6	Maintenance of roads construction equipment	18,000,000	19,800,000	21,780,000	Ongoing
	7	Road safety Campaign Programme	1,000,000	1,100,000	1,210,000	New
	8	Emergency Public Works	2,000,000	2,200,000	2,420,000	New
Energy Development	1	Maintenance of electricals	15,700,000	17,270,000	18,997,000	Ongoing
	2	Street lighting and Rural Electrification enhancement programme	5,000,000	5,500,000	6,050,000	Ongoing
	3	Renewable Energy campaign	1,000,000	1,100,000	1,210,000	Ongoing
		TOTAL	702,794,081	580,573,489	638,630,838	
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT						
General Administration and support services	1	Employee compensation, projects operations and maintenance	55,506,357	61,056,992	67,162,091	Ongoing
		TOTAL	55,506,357	61,056,992	67,162,091	
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT						
General Administration and support services	1	Employee compensation, projects operations and maintenance	98,777,071	108,654,778	119,520,255	Ongoing
Land Administration and Planning	1	Purchase of Land for Investment.	4,000,000	4,400,000	4,840,000	Ongoing
Land Surveying and mapping	1	Construction of Appropriate Building Technology Center in the remaining Sub- Counties	3,000,000	3,300,000	3,630,000	On going
Housing development and management	2	Major maintenance of county government houses	3,000,000	3,300,000	3,630,000	On going
	3	Security Fencing Government Compounds	2,000,000	2,200,000	2,420,000	On going
	4	Construction of Governor's residence	50,170,000	55,187,000	0	New

County urban management and development Control	1	Solid Waste Management	22,000,000	24,200,000	26,620,000	On going
	2	Purchase of skips for garbage transportation	3,025,451	3,327,996	3,660,796	On going
	3	Preparation, automation plot record and issuing of ownership document to plot owners at market centers	3,000,000	3,300,000	3,630,000	On going
	4	County spatial plan	20,000,000	0	0	0
		TOTAL	208,972,522	207,869,774	167,951,051	
DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES						
General Administration and support services	1	Employee compensation, projects operations and maintenance	104,272,460	114,699,706	126,169,676	Ongoing
Small Holder Irrigation and Drainage Infrastructure Development	1	Irrigation services	3,200,000	3,520,000	3,872,000	Ongoing
Environmental management and protection	1	Pollution Control and Asset development	5,000,000	5,500,000	6,050,000	Ongoing
	2	Enforxcement of environmental legislation	3,000,000	3,300,000	3,630,000	New
Forest development and management	1	Bamboo Promotion	1,000,000	1,100,000	1,210,000	Ongoing
	2	Afforestation	9,000,000	9,900,000	10,890,000	Ongoing
Water supply services and sewerage	1	Pipeline extensions-Water and supply units	11,414,460	12,555,906	13,811,497	New
	2	Community water supply (Maintenance & Works)	40,400,000	44,440,000	48,884,000	Ongoing
	3	Malakisi water project	38,000,000	41,800,000	45,980,000	New
	4	Kamunuoit water project	46,000,000	50,600,000	55,660,000	New
	5	Emergency water supply program	2,300,000	2,530,000	2,783,000	New
	6	Protection of Community Water	3,300,000	3,630,000	3,993,000	New

		Points				
	7	Water Supply Pipelines Extension	700,000	770,000	847,000	Ongoing
	8	Liquid waste management	4,500,000	4,950,000	5,445,000	
		TOTAL	272,086,920	299,295,612	329,225,173	
DEPARTMENT OF HEALTH AND SANITATION						
General Administration and support services	1	Employee compensation, projects operations and maintenance	1,411,878,500	1,552,626,350	1,707,888,985	Ongoing
Curative Health Services	1	Purchase Hospital Theatre Equipment for 3 hospitals (Khunyangu, Sio Port ,Nambale)	10,800,000	11,880,000	13,068,000	Ongoing
	2	Purchase of Hospital laundry machines for the 7 Sub-County Hospitals	20,000,000	22,000,000	24,200,000	Ongoing
	3	Referral Services- Ambulance service upgrading equipment	0	0	0	Ongoing
	4	Purchase new Hospital beds to Replace old and damaged Complete with mattresses in 5 Hospitals.	9,800,000	10,780,000	11,858,000	Ongoing
	5	Physiotherapy machines for hospitals- Ultra sound	3,750,000	4,125,000	4,537,500	Ongoing
	6	Short wave diathermy machines for hospitals	4,600,000	5,060,000	5,566,000	Ongoing
	7	Asbestosis control-roofs with GCIS in 7 Sub-county hospitals	4,000,000	4,400,000	4,840,000	Ongoing
	8	Hospitals equipment in 7 Sub-County hospitals	9,460,000	10,406,000	11,446,600	Ongoing
	9	Refurbishment of Hospital buildings in 7 Sub-County Hospitals	7,700,000	8,470,000	9,317,000	Ongoing
	10	Construction of maternity wing and completion of laboratory	2,500,000	2,750,000	3,025,000	Ongoing
Preventive and Promotive Health Services	1	Electricity connection to 21 Dispensaries county wide	2,400,000	2,640,000	2,904,000	Ongoing

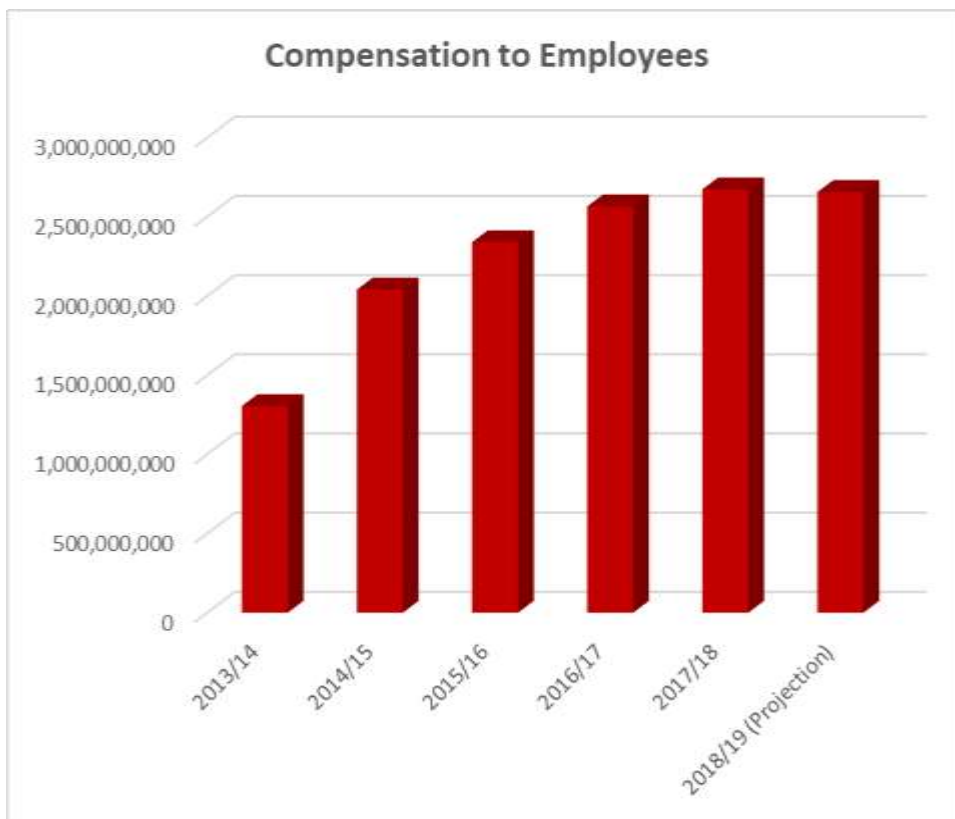
		Noise, Air pollution control equipment	2,800,000	3,080,000	3,388,000	Ongoing
		Immunization and EPI Equipment	5,400,000	5,940,000	6,534,000	Ongoing
		Supply of medical equipment for lower facilities	7,155,450	7,870,995	8,658,095	Ongoing
		Malaria control	4,200,000	4,620,000	5,082,000	Ongoing
		HIV/ AIDS control	4,700,000	5,170,000	5,687,000	Ongoing
		Sanitation improvement at health facility and community level	4,200,000	4,620,000	5,082,000	Ongoing
		Refurbishment of lower Health facility non-residential buildings	3,600,000	3,960,000	4,356,000	Ongoing
		Diagnostic laboratory equipment for 52New H/Cs	4,000,000	4,400,000	4,840,000	Ongoing
		Incinerators construction	3,500,000	3,850,000	4,235,000	Ongoing
		World Bank loan for transforming Universal Health care Systems	59,550,000	65,505,000	72,055,500	New
		TOTALS	1,585,993,950	1,744,153,345	1,918,568,680	
COUNTY PUBLIC SERVICE BOARD						
General Administration and support services	1	Employee compensation, projects operations and maintenance	49,135,500	54,049,050	59,453,955	Ongoing
		TOTAL	49,135,500	54,049,050	59,453,955	
THE GOVERNORSHIP						
General Administration and support services	1	Employee compensation, projects operations and maintenance	311,680,360	342,848,396	377,133,235	Ongoing
Disaster Risk Management	1	Completion of Disaster management centre	69,130,971	30,706,995	33,777,695	Ongoing
		TOTAL	380,811,331	373,555,391	410,910,930	
13. WARD DEVELOPMENT PROJECTS						
Ward Development	1	Various Projects	350,000,000	350,000,000	350,000,000	ongoing
		TOTAL	350,000,000	350,000,000	350,000,000	
THE COUNTY ASSEMBLY						
General Administration and support services	1	Employee compensation, projects operations and maintenance	655,040,000	720,544,000	792,598,400	Ongoing
Legislation and Oversight	1	Infrastructural Development	70,000,000	77,000,000	84,700,000	Ongoing

		TOTAL	725,040,000	797,544,000	877,298,400	
GRAND TOTAL			7,026,121,806	7,728,733,986	8,501,607,385	

Table 10: Analysis of County Wage Bill 2013/14-2018/19

Financial Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 (Projection)
Compensation to Employees	1,304,741,703	2,040,493,893	2,339,561,149	2,565,509,171	2,673,066,305	2,656,580,626
Total	1,304,741,703	2,040,493,893	2,339,561,149	2,565,509,171	2,673,066,305	2,855,560,000

Figure 4: Trend of wage Bill for the county



ANNEX 1: MATRIX OF PROGRAMMES FOR 2018/2019

1. Department of Agriculture And Animal Resources

Programme	Programme	Sub	Programme	Indicators
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Name	Outcome	Programme	Outputs	
Administrative Support Services	Efficient and effective co-ordination of agriculture services.	Human resource development; Administration support services.	-Quality services and improved work environment; Improved service delivery	-No of employees recruited; No of employees recruited. Percentage achievement of the set programme targets-100%
Agricultural Land Use and Management	Increased crop acreage and improved quality of land preparation;	Land Use; Agricultural mechanization	Increased land under cultivation; Improved and timely land preparation; Reduced cost of land preparation	No. of sensitization forums and demonstrations held; No of tractors purchased and maintained; No. of acres ploughed
Agricultural Training and extension services	Informed and skilled agricultural producers and stakeholders	Agricultural training Demonstration farm development Agricultural Extension services	Capacity built and informed famers	- No of trainings held; No of hostels completed/constructed -No of buildings renovated -No. of demonstration facilities developed -No of farmers reached - No of demonstrations and field days held
Crop Development and Management	-Improved livelihoods	-Agricultural inputs support services; -Crop development;	Improved access to agricultural inputs	-No. of acres planted with certified and clean seeds; -No of acres planted with inorganic fertilizer; -Number of marginalized farmers receiving grants inputs; -Number of farms tested for ph, number of functioning pH meters; -Number of acres limed -Number of acres of cassava seed fields

		<p>-Crop protection</p> <p>-Plant health inspectorate services;</p> <p>-Policy formulation, research and Development</p>		<p>available for farmers</p> <p>-No of farmers using subsidized hermetic bag technology;</p> <p>-Number of acres on crop based insurance;</p> <p>-No of phytosanitary inspections conducted;</p> <p>-No of farm inspections conducted</p> <p>-Number of laws, standards and regulatory frameworks in place</p>
Agribusiness and agricultural value chain development	High value agricultural products	<p>Value addition</p> <p>Strategic County grain reserves feasibility of structures and governance</p>	Increased number and quality of value added products	<p>-A strong cooperative in place.</p> <p>-Tonnage of raw materials processed</p> <p>-No of Starch processors purchased</p> <p>-No of collection units of dried cassava chips</p> <p>-Policy in place</p>

Fisheries and Aquaculture Resources Development programme	- Increased quantities of fish and fish products in the county.	-Aquaculture parks development - Pond Based	Increased Quantity and Value of fish landings from rice irrigation schemes and pond fish culture and land based aquaculture parks	-No of rice paddy's integrated with fish culture; -No of Cluster Production ponds established; -Acres of Purchased and Reclaimed land for aquaparks; -Acreage of land under fish farms in the parks; -No of buildings completed; -No of Hostels Furnished; -No of recirculating systems installed; -No of hatcheries upgraded -No of hatcheries equipped
		Fish and Animal Feed production and cost reduction programme (Flagship)	-Cost of Fish, Milk and Beef production reduced by 50 %. Profitability enhanced	-No of fish and Animal Feeds Manufacturing Factories established ; -Quantities of Raw materials in tonnes sourced from local farmers
		Fisheries institutional Capacity and governance	Policy , legislations and Regulations ,Quality guidelines and operational manuals in place,	-No of training guidelines manual developed; -No of procedure and operational manual developed; -No of trainings held, and mentoring visits
			Harvesting of farmed fish done on a timely and effective manner	-No of Harvesting nets distributed to farmers in every ward
		Fish value addition and marketing	Risks in Cage farming mitigated Improved per capita consumption of fish and fish	-No of fish Cages covered under the insurance scheme -No of buildings completed; -No of Equipped factories;

			products	No of capital startups set -No of border points fish handling and transshipment facility established;
			Reduced post-harvest loses	-No of refrigeration facilities established alongside the fish auction centers
		Natural Capture Fisheries Development	Increased production from lake Victoria	-No of supervisions conducted for the 20 Beach management units; -No of Dams Across the county and Munaka lagoon desilted and restocked; -No of dam fisheries management units established
		Lake Based aquaculture Parks Development (Cages)	Increased production of Tilapia from Cage Fish farms	-No of Fish Cages operating in Lake Victoria

<p>Livestock Production Development</p>	<p>-Increased livestock production and income</p>	<p>Livestock Production Improvement Strengthening Livestock institutional Capacity for production and quality assurance</p>	<p>-Improved milk production per cow per day; -Increased acreage of fodder; -Increased value per litre of raw milk produced; -Improved carcass weights and reduced age to maturity; -Production and consumption of dairy goat milk; -Improved household income and food security; -Improved pig production husbandry practices and incomes; -Improved honey production and income; -Improved household</p>	<p>-Number of dairy heifers placed; -Acreage of fodder established; -Tonnage of fodder produced/ conserved. -No of milk coolers purchased & placed; -No equipments purchased. -No of Fleckview/Sahiwal bulls introduced; -No of upgraded offsprings produced; . -Number of dairy goats purchased. -Poultry houses constructed. Farmers trained. -Number of pig sties constructed; -Quantity of starter feeds purchased; --Number of Gilts and Boars purchased and distributed. -Established honery refineries; -Amount of honey produced; Number of farmers trained; -Number of Langstroth hives and --Honey Extractors purchased -Breeding stock procured. -Number of Guinea fowls</p>
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			<p>income and food security</p> <p>-Availability of accessible and affordable feeds and supplements; Improved availability of high quality feeds and increased milk production;</p>	<p>purchased and placed.</p> <p>-No of farmers accessing subsidized feeds and supplements.</p> <p>-Number of feed ration equipment purchased; Number of feed formulation centres established; -Number of Shredders and feed mixers purchased</p>
		Strengthening Livestock institutional Capacity for production and quality assurance	<p>Improved and efficient transportation.</p> <p>Enhanced staff knowledge and skills for efficient service delivery</p>	<p>-Number of Vehicels and motorcycles purchased; -Amount of fuel procured.</p> <p>-Number of trainings; -Number of staff trained; -Number of trainings carried out;</p>
			<p>Improved animal husbandry and production.</p>	<p>-Number of field days. .Quantity of demo materials purchased; -Adopted innovations & technologies; -Number of demos conducted</p>
			<p>Improved access to web based information.</p>	<p>-Number of computers,laptops,modems purchased Number of Internet connectivity (WI-FI)established and maintained</p>
Veterinary Health Services	Increased access to quality and	Veterinary Disease Control		<p>-Number of dogs vaccinated against Rabies; -Number of staff at risk</p>

reliable veterinary health services				<p>vaccinated against Rabies;</p> <ul style="list-style-type: none"> -No. of rabies clubs formed in schools; -No. of cattle, sheep and goats vaccinated; -No. of poultry vaccinated against Newcastle Disease and Fowl Pox; -Staff returns and reports.
			50% reduction on occurrence of animal diseases and zoonotic disease outbreaks	-No. of animals sampled and laboratory reports received from reference laboratories.
			To be able to identify the type of virus circulating in Busia County so as to procure the correct vaccines.	-Animal disease surveillance reports Animal treatment records.
		Busia i-Vet	To be able to carry out regular active surveillance to detect diseases before outbreaks	-No. of staff and trained on using the app; -No of farmer groups trained.
		Food safety	Develop a database of animal health service providers and disease/service reporting platform	-No. of slaughterhouses licensed -No. of sets of meat inspection attire purchased; -No. of litres of ink purchased -No. of slaughterhouses operationalized;
	Vector Control	75% reduction	-No. of crushpens	

			in occurrence of foodborne disease through proper meat inspection and slaughterhouse surveillance	constructed. -No. of litres of acaricides purchased -No. of foot pumps purchased for crushpens
		Animal breed improvement through Subsidized Artificial Insemination (A.I) programme	70% increase in coverage of spraying animals to eradicate Tsetse flies and Disease-causing ticks	-No. of Bull semen purchased; -No. of litres of liquid nitrogen for storage of semen purchased; -No. of farmers accessing subsidized A.I services
			Double the milk production per animal through genetic improvement of local cow breeds through Artificial Insemination	-No. of hormones purchased and animals synchronised and bred; -No. of nitrogen tanks for storage of bull semen procured.
		Hides and Skins Treatment	Establish one hides and skin treatment centre in major slaughterhouses	-No. of hides and skin centres established;
		Veterinary policy, research and institutional reforms	Capacity build staff, farmer groups and establish community-based animal health volunteers to aid in early disease detection	-No. of community animal health volunteers trained -No. of bills published and passed -No. of staff attending Continuous Professional Development Programs and retained in the KVB Register -No. of committees formed.

		Re-Construction of Burnt Amagoro Veterinary Office	Re-construction of Amagoro Veterinary Offices which were burnt	-Office block constructed
		Veterinary Laboratory Services	Ensure lab diagnosis of all diseases before treatment	-No. of samples tested and laboratory supplies procured.
		Youth Involvement in Veterinary Services	Majority of the youth to be involved in non-technical vet services	-No. of youths trained in spraying; -No. of youths involved in vaccination campaigns -No. of youths trained in heat detection

2. Department of Trade, Cooperatives and Industrialization

Programme Name	Programme Outcome	Sub Programme	Programme Outputs	Indicators/ targets
Administrative Support Services	Efficient and effective co-ordination of services.	Human resource development	-Quality services and improved work environment;;	-No of employees recruited; or retained
		Administration support services	Improved service delivery.	No of employees trained and facilitated
Trade Development	Increased income among households	Busia County Trade development Fund	- Increased access to affordable Loans.	No of traders and groups benefitting .
		Training and business advisory services	An enlightened business community	-Number of people trained; -Number of the advisory centres set up and/or revitalized
		Markets modernization and development	Improved market infrastructure	-Number of markets connected to social amenities;.

				<ul style="list-style-type: none"> -Number of markets with the marketing information system installed; -Number of new markets constructed
		Export promotion	Increased export trade	<ul style="list-style-type: none"> -Percentage increase in number of licensed exporters; -Number of trade fairs held
		Investment promotion	Increased number of Large private Investments set up	<ul style="list-style-type: none"> -Investment Land Provided; -Basic Infrastructure provided; -Facilitative Policy and legislation enacted; -Special economic zones and Industrial/business parks/ set up; -Modern market constructed.
Fair Trade Practices	Enhanced Consumer Protection	Standardization of Legal metrology equipments	Traceability and uniformity of Standards Customized operational legal metrology Act	<ul style="list-style-type: none"> -Constructed and equipped verification Hall; -Number of vehicles purchased; -Number of standards purchased; -Number of Legal Metrology equipment examined tested and approved. <p>A Policy developed</p>
Cooperative Development	Harnessed opportunities as a team	Value addition	- Improved Dairy Value Chain	<ul style="list-style-type: none"> -Number of milk processing plants constructed;

				<ul style="list-style-type: none"> -Number of coolers purchased; -Number of new pick- ups purchased; -Number of milk handling equipments purchased
			Improved Oil crops Value chain	<ul style="list-style-type: none"> -Sesame processing plant set up; -Number of constructed storage facilities -Number of transport vehicles procured
			Cassava/ tuber value-addition	<ul style="list-style-type: none"> -Number of cassava processing factories constructed; -Number of transport vehicles procured.
			Improved Rice value addition	<ul style="list-style-type: none"> -Types of branded rice -Installed rice packaging machine.
			Procurement of Fish Filleting plant	Factory constructed
		Cotton marketing and Infrastructure Development	Revived cotton industry	<ul style="list-style-type: none"> -Rehabilitated ginneries -Number of stores constructed; -Lorries procured
		Certification & Quality assurance	Quality and standardized products	<ul style="list-style-type: none"> -Number of products certified
		Cooperative Management and		

		governance	Improved governance and management in cooperative societies	<ul style="list-style-type: none"> -No of Trained cooperative leaders, members and staff. -Number of Cooperative and loan officers trained -Record keeping documents/ stationery purchased; -Well written books of accounts; -Number of management and general meetings held; -Audit reports; -No cooperatives established and registered -Number of experience sharing trips made(both by movement leaders & officers- benchmarking -Number of beneficiaries; -Number of Loans disbursed Delinquency Rate(%)
		Busia County Cooperative Enterprise Development Fund.	-Increased access to credit by Co-operative societies	

3. Department of Education and Vocational Training

Programme	Programme Outcome	Sub Programme	Programme Output	Indicators/Targets
Administrative Support Services	Efficient and effective co-	Human resource development	-Quality services and improved work	-No of employees recruited; or retained

	ordination of services.	Administratio n support services	environment;; Improved service delivery.	No of employees trained and facilitated
Early Childhood Development Education(Basic Education)	- Inclusive and equitable quality education and learning activities for all	Improvement of infrastructure in ECDE centers. Child Nutrition	Safe and child friendly learning environment and increased enrolment Improved health of ECDE learners	- No of ECDE Classrooms constructed , - No. of modern ablution blocks constructed -No of ECDE classrooms renovated, - No of ECDE Model Centres established. No. of Vehicle purchased for M&E - No of ECDE boys and girls Supported with the Milk Programme
		ECDE Capitation	Improved quality of learning	-No of ECDE learners supported with teaching and learning resources

Tertiary/Vocational Education	<p>- An empowered and self-reliant youth .</p>	<p>Equipping of Vocational/Technical Training</p> <p>Infrastructure Improvement</p>	<p>- Skilled and empowered youth</p> <p>Improved quality of training and enrolment</p>	<p>- No of Vocational Training Centres (VTCs) equipped</p> <p>- No. of VTCs Refurbished.</p> <p>No. of VTCs branded</p> <p>-No of Workshops constructed.</p> <p>-No of VTCs upgraded to Centres of excellence.</p> <p>- No. of ablution blocks constructed</p> <p>-No of Administration blocks constructed</p>
Education support	<p>- Improved enrolment, retention, transition rates and quality assurance.</p>	<p>Rehabilitation of Youth Polytechnic, -Subsidized VTC Tuition</p>	<p>- Access to quality education and training .</p> <p>-Access to education and training by disadvantaged students.</p>	<p>Number of VTCs Supported.</p> <p>- Number of VTC trainees supported.</p> <p>- Number of bursary awards to needy students</p> <p>- Number of loans disbursed post-secondary students.</p>

		Quality Assurance	Improved quality of ECDE and VTCs	-No of university students offered scholarships. -No of students awarded Laptops
		Co-curricular Activities	-Fostered all round development of ECDE children and Youth.	-No. of ECDE centres assessed. -No. of VTCs assessed. -No. of Co-Curriculum activities organized.

4. Department of Finance, Economic Planning and ICT

Programme Name	Programme Outcome	Sub Programme	Programme Outputs	Indicators/ targets
Administrative Support Services	Efficient and effective co-ordination of services.	Human resource development	-Quality services and improved work environment;;	-No of employees recruited; or retained
		Administration support services	Improved service delivery.	No of employees trained and facilitated
		ICT Support Services Revenue efficiency services	- Innovation rolled out in support of IT infrastructure and Increased efficiency in revenue collection.	-No of staff trained on ISO Certification -No of trainings held -ISO Certificate issued -No of WIFI Hot spots established -ERP2 established -No of Asset registers established -No of tele centers established -No of Resource centres

				<p>constructed</p> <ul style="list-style-type: none"> -Sinology backup established -No. of CCTV Infrastructure installed -No of ICT centres established -No of offices connected with intercom phones -No of offices connected with landline communication -No of revenue laws developed -No of public participation forums held -No of staff sensitized -No of copies distributed -No of IRA and management systems -No of vehicles purchased -Percentage of compliance to PFM Act 1 -Annual progress report produced -No of staff benefitting from the revolving fund -No of policy documents and regulations developed -No of staff benefitting from the insurance
		- Financial Management, Control and development services	- A transparent and accountable system for the management of Public Resources	

				scheme
Co-ordination of policy Formulation and implementation of Projects and programmes- Fiscal planning	Better quality of life for Busia residents through informed policy decisions and economic growth		-Improved inflow and absorption of external resources	-No of target projects addressed by emergency fund -No of operational sub-county treasuries
Information and communication services	Enhanced access to socio-economic opportunities		Commissioning and handover reports Reports from ICT centres on numbers of people using ICT services	- Number of geographical locations & offices connected with ICT services -Number of citizens using ICT infrastructure to access services -Number of CCTV cameras installed

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

Program	Key outcomes	Sub Programmes	Key outputs	Indicators
Administrative Support Services	Efficient and effective co-ordination of services.	Human resource development	Quality services and improved work environment;;	-No of employees recruited; or retained
		Administration support services	Improved service delivery.	-No of employees trained and facilitated
Culture Promotion and Development	Protected and safeguarded cultural heritage of busia county	Cultural Infrastructural Development	Preserved Cultural heritage Improved access to	-No of centres built, equipped and operationalized -Built Library

			<p>Library services and information.</p> <p>Prosperity of Cultural Heritage and transfer from generation to generation.</p> <p>Promotion of Eco-Tourism and Economic Development.</p> <p>Promotion of Eco-Tourism and Economic Development</p> <p>National integration and cohesion enhanced and other peoples cultures appreciated</p>	<p>-Preserved artifacts</p> <p>-Number of Sites and Monuments Gazetted.</p> <p>-Number of arboretums and parks established.</p> <p>-Number of Sites and Monuments Gazetted.</p> <p>-Number of arboretums and parks established.</p> <p>-No. of cultural exchanges undertaken;</p> <p>-No.of festivals held.</p> <p>-No of music and cultural activities coordinated;</p> <p>-Miss world contest held.</p> <p>-KICOSCA and EALASCA participated</p> <p>-JAMAFEST competition held</p> <p>-Participation in UNESCO events</p> <p>- No of cultural PR actioners beneficiaries</p> <p>-No of cultural extravaganzas held</p> <p>-African medicine</p>
		<p>Cultural Promotion</p>		
		<p>Development and Promotion of Visual Arts.</p>	<p>Created market of local industrial</p>	

			<p>products</p> <p>Unified, peaceful and mutually coexisting people</p> <p>-Promoted traditional Therapy and foodstuffs</p> <p>Improved inclusivity and sustainable economic growth</p> <p>A just and cohesive society enjoying equitable development</p> <p>Mitigated dangers of retrogressive cultural practices in line with the changing times.</p> <p>Apolitical Advice</p> <p>Cultural Heritage Enhanced Appreciated personalities for their enormous achievements and contribution in various fields</p>	<p>day observed</p> <p>-No of groups benefiting from grants</p> <p>-No. of cultural practitioners trained.</p> <p>No of reports and research findings</p> <p>No of meetings held</p> <p>No of honours awarded</p>
Child care and	Increased level	Rehabilitation	Refurbished,	-No of children

protection	of justice to children who have been abused in the county	and custody	<p>well equipped and functional Child Protection Unit at Busia Police station</p> <p>Functioning child protection Centre</p> <p>Improved sanitation</p> <p>improved access to education for OVCs</p> <p>Operational AAC</p> <p>Community Children management committee</p> <p>Guideline on skillful Parenting</p> <p>Functional Children Assemblies</p> <p>National and International Children's Day Celebrations</p>	<p>rescued and placements done</p> <p>-Completed, equipped and operationalized Child protection Centre</p> <p>-No of sanitary items procured</p> <p>-No of OVCs sustained at schools</p> <p>-No of AAC are operational</p> <p>-No.of committees formed and operationalized</p> <p>-Document on skilful parenting</p> <p>-Increased child participation in children assemblies</p> <p>-Increased awareness of Children's Rights and responsibilities</p>
Youth empowerment and Development	Increased access of youth to gainful employment	Youth Enterprises	<p>Boost to youth enterprise fund</p> <p>Increased number of</p>	<p>-No of youth groups funded</p> <p>-No of youth on internship and</p>

			<p>youth who access employment opportunities</p> <p>Improved access to employment information on Ajira Kenya Program.</p> <p>-Advocated and lobbied for Increased economic development opportunities to Youths</p> <p>Fully operationalized centers</p> <p>Empowered youth and women</p> <p>Trained youth and women</p> <p>Youth participated in trade fair</p> <p>-Enhancement of Youth Exchange Program</p>	<p>mentorship programs</p> <p>-No of Youth Empowerment</p> <p>-No. of centres Installed with Internet Services</p> <p>-Number of Youths accessing Internet Services at the Centres</p> <p>-Percentage of Tenders offered to the Youth</p> <p>-No of facilities and Equipment's procured</p> <p>-No of days marked</p> <p>-No of women and youths trained</p> <p>-No of trade faire held</p> <p>-No. of youth exchange programs carried out.</p>
		<p>Equipment and operationalization of youth Empowerment Centers Youth and women Empowerment and participation</p>		

Promotion and Development of Sports	A healthy, talented and economically empowered sporting persons	Sports infrastructural development. Sports management	Well Developed ,equipped and functional Stadia Strengthened existing talent Centres at the Ward level. Well managed Sports	-No of stadia developed -No of trainees registered in the academies -No. of Institutions created -No of sports activities held
Promotion and Development of Local Tourism on the County	Explored county tourism potential.	Tourism development Tourism promotion	Documented tourism sites in Data bank Tourism hotels constructed Plan and coordinate Miss Tourism Kenya competitions at county, national and international level	-No of tourism sites identified and gazetted No of tourist hotels constructed -No. Beauty peageant competitions held
Alcoholic Drinks and Drug abuse Control	Controlled production, distribution, sale and consumption of alcohol and drugs	Infrastructural Development Liquor Licensing	Constructed Treatment and Rehabilitation Centres in the County Liquor businesses regulated Liquor licensing	- Built, Equipped and operationalized Treatment and Rehabilitation Centres -No. of Alcohol and Drug Abuse Victims Rehabilitated and reintegrated in society No. of licenses issued -No. of legal liquor premises operating

		Revenue Generation	revenue collected	
		Public awareness campaigns and outreach	Alcohol and Drug abuse controlled.	-No. of awareness campaigns carried out
		Programs Research ,	Reduced demand and suppressed supply of alcoholic Drinks and Drugs	-No. of alcohol and drug abuse victims reached and assisted
		Information and Education	Research findings shared with public on alcoholic Drinks and Drug abuse in the county for mitigation purposes	-Research Findings Document
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
Social assistance and development to older persons and PWD	Older persons and PWDs assisted to become self-reliant.	Structural Development	Fully refurbished and functioning community support centres.	-Well equipped and operational community capacity support centre
		Social Development	PWD capacity built and empowered	-No. of People living with

				<p>disability participating fully in economic activities</p> <p>-No.,of Children with disability accessing basic needs</p> <p>-No. of groups of PWDs accessing grants</p> <p>-No. of days marked and celebrated.</p>
		<p>Celebrations of National and International Days for older persons and PWDs</p>	<p>PWDs participating in economic activities and development</p> <p>PWDS and Older persons recognized as important and integral part of society</p>	

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

Program	Key outcomes	Sub programme	Key outputs	Indicators
Administrative Support Services	Efficient and effective co-ordination of services.		<p>Human resource development</p> <p>Administration support services</p>	<p>Quality services and improved work environment;;</p> <p>Improved service delivery.</p>
Development and Maintenance of County Roads	Safe, accessible, affordable and sustainable transport for all.	Development of county roads	<p>Reduced cost of road construction</p> <p>Increased road networks in the county</p> <p>Reduced travel time</p> <p>Reduced traffic jam</p>	<p>-No. of road construction equipment purchased</p> <p>-No. Km of roads opened</p> <p>-Km of roads upgraded to bitumen standards</p> <p>-No. of bus parks</p>

				constructed
		Routine maintenance of county roads	<p>Reduced travel time</p> <p>Connected villages, wards and sub counties</p> <p>Economically Empowered citizens</p> <p>Improved emergency preparedness</p>	<p>-Km of roads graded, graveled and installed with culverts</p> <p>-No. of bridges completed and in use</p> <p>-No. of Km of roads improved</p> <p>-No of persons employed No. of emergency works done</p>
Transport infrastructure development	Improved connectivity to other modes of transport, trade, tourism and attraction of the investors	<p>Air Transport</p> <p>Water Transport</p> <p>Project supervision</p>	<p>Increased access to air transport</p> <p>Increased Safety water transport and boats' landing</p> <p>Eased supervision of projects</p>	<p>-Acres of land purchased</p> <p>-No. of feasibility studies done</p> <p>-No of design reports and tender documents prepared</p> <p>-No. of MoUs signed</p> <p>-No. of Air Ports constructed</p> <p>-No. of Km of water way opened</p> <p>-No. of jetties constructed</p> <p>-No. of vehicles bought</p>

		Road Safety	Reduced road accidents	-No. of campaigns carried out.
Building Infrastructure Development	Improved working environment and quality of procured road and building works	Standardization of Construction Materials.	High quality of construction materials	-No. of office blocks constructed
		Construction of office Sanitation blocks	Improved and conducive environment	-No. of sanitation blocks constructed -Metre Length of perimeter wall constructed
		Mechanical and Fabrication workshop.	Reduced Equipment downtime and cost of repair and service.	-Store rooms -No. of fabrication workshop constructed. -No. of service and fabrication equipment purchased, installed and commissioned -No. of staff employed
Energy Development	Increased green energy options available to county residents hence improved livelihoods	Energy policy.	Prepared sustainable energy master plan. County energy map. Developed Green energy certification guidelines paper.	-No. of energy action plan -No. of county energy audit carried out. -No. of developers getting certified.
		Solar energy exploration.	Increased access to solar energy. Increased access to green energy. Households accessing clean forms of lighting.	-No. of solar field generation plants -No. of connected micro-grids. -No. of household beneficiaries.

		Biomass Waste-Energy conversion	Increased access to clean energy for cooking/heating. Increased access to clean energy.	-No. of digester units installed. - No. of installed capacity units of electrical energy.
			Enhanced application of voluntary management approaches to energy efficiency.	-No. of improved MEKOS installed.
		Hydropower resource harnessing.	Increased access to clean energy and reliable micro-grid energy.	-No. of installed capacity units of electrical energy.
		Renewable energy technologies awareness and capacity building.	Improved energy conservation. Empowered Community on Green energy production and uses. Improved use of bioenergy	-No. of campaigns carried out. -No. of communities empowered
		Electrical Works	Increased access to electricity. Increased number of households connected to grid Well lit streets and towns	No. of HT, LV lines and transformers installed. No. of households connected. No. of street lighting and electrical installation maintained

7. Public Service Management

Program	Key outcomes	Sub Programmes	Key outputs	Indicators
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Administrative programs	Conducive work environment for an effective and efficient workforce	Declaration of Income Assets And Liabilities (Bi-annual) Employee Identification Human Resource Policies and Procedures manual Human Resource Information Management System (HRIMS) Electronic Records Management System (Records Digitalization) Business Continuity Plan	-Conformity to the Public Officer Ethics Act, 2003 -No penalties due to non-compliance Easily identifiable staff. Conformity to laid down regulations and procedures An operational HRIM system -Digitized records. -Operational Records Management Information System	-No. of officers who have filled the DIALS forms in a given period -No. of DIAL forms procured for employment/bi-annual/exit declaration. -No. of trainings done to sensitize staff on DIALS form filling. -No. of Identification Cards issued to all staff - No. of policies and procedure manuals developed -No. of Awareness creation programs -No. of copies published and distributed to all staff -No. of systems in place and operational -No. of regular checks and maintenance -No. of trainings on
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				system use and operations
		Retention and Disposal schedule	-Easily recoverable information	-No. of systems in place and operational
		Classification schemes	-Information back-up	-No. of checks and maintenance
		Annual Public Service Week	-Existence of the retention and disposal schedules	-No. of trainings on ERMS system use and operations
		Staff Audit	-Properly classified and easily accessible/ identifiable records	No. of times Information is backed-up and stored on off-site servers
			-successfully organized events	No. of schedules developed and in use
		Human Resource Planning	Limited staffing gaps Controlled staff establishment smooth successions and transitions An approved HR Plan arising there from	-Developed classification schemes No. of events successfully held annually
		Work Injury Benefits Compensation (WIBA)	-Controlled staff establishment	-No. of audits carried out periodically
			-Enabling smooth successions and	-No. of reports

		Performance Contracting & Appraisal System	transitions	developed and published
		County Human Resource Management Advisory Committee	-Limited litigation -Paid-up claims -Conformity to standards/objectives as agreed upon	-No. of HR plan developed -No. of Job descriptions for all positions in the establishment
		Staff Recruitment	-Enhanced organizational performance -Absence of sanctions due to non-compliance -Presence of rewards -Conformity to labor laws and regulations in management of the public service	-No. of schemes of service developed for all cadres in the establishment -No. of claims settled arising out of occupational injuries -Contracted Insurance Provider to cover employees
			-Filled gaps in the departmental staff establishment.	-Number of signed performance contracts between different levels of government -No. of meetings held -No. of subsequent Minutes and reports

				<p>published and submitted</p> <p>-No. of Records officers hired in required cadres</p> <p>-No. of Clerical officers Employed</p> <p>-No. of Directors employed</p> <p>-No. of Office Assistants employed</p>
Human Resource Support Programs	Conducive work environment for an effective and efficient workforce	ISO certification/Accreditation	<p>Conformity to set standards and procedures</p> <p>Certification by the standardization agency</p>	<p>-No. of procedure manuals indicating SOPs (standard operating procedures) for all operations and activities</p> <p>-No. of ISO meetings conducted</p> <p>-ISO certification & continuous improvement</p>
		Annual EACC Audit	Reduced corruption incidences	-No. of reports published and submitted to agency
		Annual Employee	Improved	-No. of satisfaction

		Satisfaction Surveys	satisfaction and performance levels	surveys done
		Annual Customer Satisfaction surveys	Improved customer satisfaction and engagement	-No. of reports published -No. of satisfaction surveys done -No. of reports published and publicized
		Operations & maintenance	Conformity to statutes and regulations	No. of DIALS government forms acquired to facilitate bi-annual declarations -No. of DIALS forms required on employment and exit purposes -No. of medical examination forms required -No. of Official secrets Act for employment and exit purposes -No. of Next of kin forms, Pensions Commutation forms etc procured
		Purchase of Vehicles	Easy movement	-No. of Double-cabin

		Alcohol, Drug & Substance Abuse Policy	Reduced ADA incidences among staff	pick-up procured -No. of Van procured No. of policies developed -No. of officers put under rehab services -No. of awareness creation meetings carried out -No. of assessments/ surveys carried out -No. of reports published and publicised
		Sexual Harassment policy	Reduced incidences and reports on sexual harassment	No. of policies developed
		HIV & AIDS Workplace Policy	Behavior and attitude change among staff Decreased stigma among officers	No. of policies developed -No. of support programs operationalized -No. of Sensitization & awareness programs carried out
		Gender & Disability Policy	Increased gender and disability awareness at the workplace	No. of policies developed -No. of support programs operationalized

		Counseling And Wellness Policy	Limited stress-related ailments and diseases Operational workplace wellness programs enhanced performance	-No. of awareness creation meetings carried out - Number of policy documents prepared -No. of trainings carried out -No. of awareness creation meetings -No. of support programs operationalized
		Occupational Safety & Health Policy	Increased OSH awareness Strong systems supporting OSH at workplace Safe workplaces limited work-related accidents, Occupational diseases and resultant claims	No. of assessments and audits done -No. of trainings conducted -No. of committees formed -No. awareness creation meetings held -No. of competent persons contracted to carry out OSH-specific duties
		Infrastructure development	Safely stored and easily accessed records Centralized government information for	-No. of units developed and operationalized -No. of centres

			<p>easy access by all staff</p> <p>Decentralized access to information by all staff and citizens in the county</p> <p>Limited man hours lost due to infant – related care and attention</p>	<p>developed</p> <p>-No. of centers operationalized</p> <p>-Operational center</p>
Training Programs	Well trained and efficient workforce	NITA Training Levy Payments	<p>Conformity to Industrial Training Act, 2012</p> <p>Paid up NITA Monthly levy</p>	<p>No. of NITA reimbursements made</p> <p>-Monthly NITA remittances for all staff</p> <p>-No. of sensitization meetings on NITA</p>
		Development of Training manual	Conformity to laid down regulations and procedures	<p>-No. of manuals developed</p> <p>-No. of sensitizations carried out</p>
		Training Needs Assessments	Identified skill gaps	<p>-Number of assessments done</p> <p>-No. of reports published and distributed</p>
		Staff Training	<p>Improved employee performance</p> <p>Possession of job-specific attitudes, behaviors, skills</p>	<p>-Number of organized training and development programs in a given year</p> <p>-No. of County</p>

			and abilities	<p>Training Committees held</p> <p>-No. of reports published and distributed</p> <p>-No. of trainings carried out</p> <p>-No. of training carried out</p> <p>-No. of training carried out</p> <p>-No. of training carried out</p> <p>-No. of training carried out</p> <p>-No. of training carried out</p> <p>-No. of sensitization meetings held</p> <p>-No. of trainings carried out</p> <p>-No. of pre-retirement trainings conducted for exiting officers</p>
		Culture Change programmes	<p>Adherence to set norms and standards</p> <p>Adherence to policies, rules and regulations</p> <p>Enhanced employee-organization fit</p>	<p>-No. of organized culture change training and activities</p> <p>-No. of benchmarking trips made</p> <p>-No. of</p>

				induction courses carried out
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8. Department of Lands, Housing and Urban Development

Program	Key outcomes	Sub programme	Key outputs	Indicators
Administrative Support Services	Efficient and effective co-ordination of services.	Administrative	Human resource development	Quality services and improved work environment;;
		Support	Administration support services	Improved service delivery.
County land Administration & Planning	Equitable, coordinated and sustainable land use	land use planning	Well planned county Well planned towns	-Approved spatial plan -Amended spatial plan -No of plans prepared and approved -No of action plans prepared and approved
		land administration	Proper land use and allocations	-No of centres issued with plot cards
			Proper land records	-Digitized land registry - Operationalization of the registry
			Delineated urban areas and markets`	-No of urban centres and markets surveyed
		Secured interests in county lands	-No of land parcels surveyed -No of title documents produced	

			Reduce boundary conflicts	-No of boundary disputes resolved
			Well managed land resource	-Approved land use policy
			County land bank	-Acreage of land acquired
Urban Management and Development Control	Sustainable and live able urban areas	Urban management	Improved security and living environment	-No of streets with lights -No of solar mass lights installed -No of high mass lights in urban centres -No of installations maintained
			Defined urban management structures	-Approved urban policy -Approved County policy on urban institutional development
			Upgraded urban areas	-No of towns upgraded With preparation of integrated plan per Municipality -No of urban areas upgraded with preparation of integrated plan per Town
		Development Control	Clean town environment	-No of trucks acquired -No of waste collection skips acquired -No of skip loaders acquired -No of firms and groups sub contracted

			Effective urban Management	<ul style="list-style-type: none"> -No of Green parks developed -No of sensitizations workshops held -No of dumpsites rehabilitated -No of drainages desilted or cleaned -Approved Master Plan -Approved integrated development plans
			Operationalized town management committee	<ul style="list-style-type: none"> -No of functions delegated
			Improved living and working environment in urban areas	<ul style="list-style-type: none"> -No sanitation blocks constructed -No of trailer parks constructed -No of parking slots constructed -No of beautified public spaces and parks -No of cemeteries established -No of building inspectors employed -Valuation rolls for four urban areas -No of vehicles acquired
Housing Development & Management	Improved living standards and office accommodation	Housing Management	Well maintained government houses and offices accommodation	<ul style="list-style-type: none"> -No of houses renovated -No of offices renovated -No of asbestors roofs replaced

			Adequate housing and office space for county operations	-No of office and houses leased
			Regulated building Industry	-Adopted building maintenance Policy
		Housing Development	Improved working conditions for county staff	-No of office premises constructed
			Improved living conditions of county staff	-No of housing units constructed
			Improved living conditions of county residents	-No of low cost units constructed No of sites serviced
			Improved security and government land	-No. of compounds /lands fenced
			Improved low cost housing training facilities	-No. of ABMT centers constructed
			Sensitized public on ABMT	-No. of training sessions held
			Regulated housing industry	-Housing policy adopted

			Improved and regulated slum environment	-Approved slum upgrading policy
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9. Department of Water, Irrigation, Environment and Natural Resources

Program	Key outcomes	Sub Programme	Key outputs	Indicators
Administrative Support Services	Efficient and effective co-ordination of services.	Administrative	Human resource development	Quality services and improved work environment;;
		Support	Administration support services	Improved service delivery.
WATER SUPPLY SERVICES	Increased access to clean water supply	Urban water development	<ul style="list-style-type: none"> -Increased water production -Increased storage -Increased network coverage -Develop feeder lines to high settlement areas. -Adapt solar-powered pumping systems. 	<ul style="list-style-type: none"> -No. of individual connections in urban settlement -Total volume of clean water produced /day -Total volume of storage developed -Total number of KM's of pipeline developed -No of Solar powered pumping system adapted. - Established Water quality

		-Rural water supply	-Establishment of Water quality Laboratory. -Reduced distance and time taken to fetch water -Increased storage facilities -Increased water production -Increased reliability -Increased alternative clean water sources.	laboratory. - No. of water facilities developed -No. of Storage facilities constructed -No. of water sources developed -No. of water supplies operational -No. of alternative sources developed -No. of successfully operational systems
		Maintenance of water systems	-Reduced downtime	
ENVIRONMENTAL MANAGEMENT AND PROTECTION	Sustainably managed environment and natural resources	Environmental Management.	-No. of Legislations in place.	-No. of policies developed, and implemented. - County environment committee in place, Stakeholder consultation forum, public participation, production of county action plan

			<p>-Clean environment</p> <p>-Conducive environment</p>	<p>document.</p> <p>-No. of landfills -No. of dumpsites -No. of collection points/ receptacles -No of Garbage Bins Installed -No. of existing groups -No. of kilometres km radius</p> <p>-No. of households connected, Coverage area,</p> <p>-No. of markets opened -No. of drainages opened, market centres cleared.</p> <p>- No. of patrols, % reduction in noise pollution, no. of licenses issued, amount of revenues generated.</p>
Forestry Development And Management	Increased Tree/Forest Cover for sustainable development	Forestry	<p>-Improved forest cover -Increased Riparian areas conserved, -Catchment areas conserved,</p>	<p>-No. of Ha planted -No. of tree seedlings planted -No. of kilometre's under riparian protection. -No. of tree nurseries established -No. of springs protected -No. of dams</p>

				<p>protected</p> <p>-% increase in public participation/ FFS</p> <p>-No. of institutions practicing green economy.</p> <p>-No. of farmers trained</p>
			-Capacity building on forestry	
Natural Resource management	Improved landscape, sustainable exploitation of natural resources	Rehabilitation and restoration of degraded landscape.	<p>-Restored and rehabilitated degraded riverine areas,</p> <p>-controlled land degradation</p> <p>-Wetlands management</p> <p>-Biodiversity conservation</p>	<p>-No. of HA rehabilitated,</p> <p>-% increase in public participation</p> <p>-% increase in public participation,</p> <p>-no. of km covered/</p> <p>-Length of river banks and riparian areas pegged and conserved.</p> <p>- No. of wetlands protected.</p> <p>- No .of management plans implemented.</p> <p>- No. of surveys done</p>

10. Department of Health and Sanitation

Program	Key outcomes	Sub Programme	Key outputs	Indicators
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Administrative Support Services	Efficient and effective co-ordination of services.	Administrative Support	Human resource development Administration support services	Quality services and improved work environment;; Improved service delivery.
Curative Health Services	Increased Access to sustainable quality health care.	Infrastructure Development	-Sustained supply of essential medicines and products. -Refurbished work environment. Collected revenue -Equipped hospital emergency units. -Improved specialized care. - Improved lab. diagnosis -Increased bed capacity. Improved Hospital Sanitation.	-No. of hospitals with adequate tracer drugs availability at all times. -No. of Hospital buildings refurbished. -Amount Kes. A/A timely banked. -No. of Theatre equipment procured -No. of Hospital building projects completed. -No. of Laboratory equipment purchased -No. of hospitals with adequate diagnostic equipment. No. of Hospitals with adequate bed capacities. No. of Hospitals with Infection prevention & control systems.
Preventive and Health	Increased	Health	Sustained	-No. of primary

<p>promotion services.</p>	<p>Access to Universal Health Care</p>	<p>Commodities</p>	<p>supply of essential medicines and products</p> <p>- Improved Maternal Child & New Borne Care</p> <p>-Sustained vaccine supply for vulnerable cohorts</p> <p>-Managed HCW.</p> <p>Institutionalized WASH systems.</p> <p>Maintained cold chain for vaccines</p> <p>-Improved House hold sanitation practices</p> <p>-Controlled pollution</p>	<p>health facilities with adequate tracer drugs availability at all times</p> <p>-% of Mothers attending health clinics. -% Success HINIs -% of WRA practicing family planning</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 -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</p>
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			Improved food-	procured - No. of food handlers vaccinated/certified. - No. of food premises licensed.
			Managed cemeteries	- No. of gazette public cemeteries.

11. County Public Service Board

Program	Key outcomes	Sub Programme	Key outputs	Indicators
Administrative Support Services	Efficient and effective co-ordination of services.	Administrative	Human resource development	-Quality services and improved work environment;;
		Support	Administration support services	-Improved service delivery.
Human Resource management	Well managed workforce	Promotion of institutional professionalism and good governance in the county public service	Sensitized County Public Service on Good Governance Established and enhanced compliance levels on values & principles Promoted public participation in policy making	-No of sensitization forums held -%age compliance %age of participation

			and implementation	
		Promotion of service delivery in the county public service	<p>Developed integrated electronic human resource database to facilitate HR Planning</p> <p>Reviewed existing and develop new HRM/D policies and guidelines</p> <p>Developed human resource plan for the county</p> <p>Exploited research Technology and innovation for effective service delivery</p> <p>Enhanced capacity of Board members and the Secretariat staff</p>	<p>-Developed database</p> <p>-No of reviewed policies</p> <p>Human resource plan available</p> <p>Percentage use of technology</p> <p>Capacity built board</p>
		Develop Board 's capacity to deliver on its	conducive work environment	Adequate office

Infrastructure Development	Improved coordination of government functions and service delivery	Transport Capacity building Branding	Improved mobility and service delivery . 42 Offices equipped and furnished -Office face upgraded. - Increased visibility of administrative staff.	No. of vehicles purchased. -No. of offices quipped and furnished -No. of offices renovated. -No of pairs of uniforms purchased. -
Disaster risk management	Improved awareness, resilience and adaptive capacity to disasters	Disaster preparedness -	To build the capacity needed to efficiently manage disasters -Improved response - Enhanced fire response	-No. of risks identified -No. of forums and drills conducted -No. of people reached -No. of equipment/supplies purchased -No. of buildings complying -No. of buildings complying - No. of disaster centers equipped. -No. of fire stations established

			<p>-Improved awareness</p> <p>Enhanced preparedness</p> <p>Reduced flooding.</p> <p>Timely and efficient response.</p> <p>Reduced deaths</p> <p>Improved preparedness</p> <p>Improved efficiency and effectiveness</p> <p>Improved response efficiency</p>	<p>-No. of sensitization forums held</p> <p>-No. of acres purchased -No. of equipments installed -No. of boats purchased</p> <p>-No. of km's dredged</p> <p>-Amount of money allocated</p> <p>-No. of centers constructed</p> <p>-No. of inspections conducted</p> <p>-No. of trainings conducted</p> <p>-No. of vehicles purchased</p>
		Disaster Mitigation response and reconstruction	<p>Mimimise the hazardous effects of disasters</p> <p>Minimize the hazardous effects of disasters</p> <p>Timely restoration of victims lives to normalcy</p> <p>Timely restoration of</p>	<p>-No. of shelter units provided</p> <p>-No. of people reached</p> <p>-No. of dams constructed</p> <p>-No. of victims assisted</p> <p>-No. of buildings rehabilitated</p>

			services Reduced suffering during emergencies	-No. of tones of food purchased
		Peace building and conflict management	Communities living in harmony	No. of peace forums held
Special Programmes	Reduced proportion of women men boys girls and the elderly living in poverty	Governors strategic delivery unit	To coordinate Track and monitor the implementation of county flagship projects	-Letters of appointment of project teams -Project monitoring reports -Training reports -Existence of updated website

13. County Assembly

Program	Key outcomes	Sub Programme	Key outputs	Indicators
Administrative Support Services	Efficient and effective co-ordination of services.	Administrative	Human resource development	-Quality services and improved work environment;;
		Support	Administration support	-Improved service delivery.

			services	
Legislation and Oversight	Efficiency in legislation and oversight		<ul style="list-style-type: none"> -Bills developed and passed. -Improved oversight role over the 1 county executive. -Better representation of the people 	<ul style="list-style-type: none"> -Number of bills passed. -Reports generated -Citizen satisfaction