



COUNTY GOVERNMENT OF BUSIA

DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT

DIRECTORATE OF BUDGET AND ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2020-2021

FOREWARD

The FY 2020/2021 Busia County Annual Development Plan (CADP) was developed in a consultative and participatory manner in line with the constitutional requirements of public and stakeholder participation and engagement. The CADP preparation process adopted the same approach used during the FY 2019/2020 budget making process, where the various departments in the county formulated their respective inputs to the plan, which outlines expenditure per priority programme as well as allocation of resources to cover all the departments in the county.

The Constitution of Kenya, 2010, set out a new dispensation which embraces devolution. Functions have been distributed between the National and County governments in the 4th schedule either as exclusive or shared with provision for residual functions which are automatically taken up by the national government.

This County Annual Development Plan has been prepared in line with the requirements of Article 220(2) of the Constitution and in accordance with Section 126 of the PFM Act 2012, Section 102, 104, and 105 of the CGA 2012. The Annual Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2020/2021. The strategic focus for the county as envisaged in the FY 2020/2021 County Annual Development Plan covers the Governor's manifesto for the next five years for the county by setting out priority areas and consequently high-impact programmes and projects geared towards the actualization of county's vision.

The County Annual Development Plan will therefore provide all stakeholders with important information necessary for carrying out the monitoring and evaluation of projects and programmes, as a way of informing the citizenry about the projects' actual performance. The feedback obtained by carrying out monitoring and evaluation of projects will be used to make evidence based decisions at both the County and National Government level.

Hon. Phausitne A. Barasa

Ag. County Executive Committee Member – Finance, Economic Planning & ICT

ACKNOWLEDGEMENT

The 2020-2021 County Annual Development Plan (CADP), was harmonized by officers in the Department of Finance, Economic Planning and ICT. I would like to thank all those who contributed to the preparation and subsequent finalization of this CADP in one way or another.

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

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

Ms. Omoit Iseren Priscah

Ag. Chief Officer- Finance, Economic Planning and ICT

LIST OF ABBREVIATIONS

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

HIV	Human Immunodeficiency Virus
HSC	Head of State Commendation
ICT	Information and Communications Technology
ICU	Intensive Care Unit
IFMIS	Integrated Financial Management Information System
IMF	International Monetary Fund
IP	Internet Protocol
KARI	Kenya Agricultural Research Institute
KIE	Kenya Industrial Estates
KIWASH	Kenya –Integrated Water, Sanitation and Hygiene
KMs	Kilometres
KNBS	Kenya National Bureau of Statistics
KSH	Kenya Shillings
K-SHIP	Kenya Sanitation and hygiene Improvement Programme
LSO	Local Service Order
M & E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MOH	Ministry of Health
MPLS	Multi-Protocol Label Switching
NCPD	National Council for Population and Development
NGO	Non- Governmental Organization
NHIF	National Hospital Insurance Fund
No.	Number
OVCs	Orphans and Vulnerable Children
PBB	Programme Based Budget
PPPs	Public Private Partnerships
PWDs	Persons With Disabilities
SDGs	Sustainable Development Goals

SID	Society for International Development
SSA	Sub Saharan Africa
W.H.O	World Health Organization
WB	World Bank
WSP	Water and sanitation Program

Table of Contents

FOREWARD	2
ACKNOWLEDGEMENT.....	3
LIST OF ABBREVIATIONS	4
Table of Contents.....	7
CHAPTER ONE	9
Legal Framework.....	9
Overview of the County Annual Development Plan	10
County Strategic Objectives:.....	10
County’s Response to Changes in the Financial and Economic Environment	10
Emerging challenges	11
CHAPTER TWO	13
Overview of County Development.....	13
Achievements in FY 2018/2019	13
1. Agriculture and Animal Resources.....	13
2. Department of Trade, Co-operatives and Industry model	15
3. Education and Vocational Training teacher.....	16
4. Finance, Economic Planning and ICT.....	17
5. Youth, Culture, Sports, Tourism and Social Services	18
6. Department of Public Works, Roads, Transport and Energy	19
7. Department of Lands, Housing and Urban Development	19
8. Department of Water, Irrigation, Environment and Natural Resources	20
9. Department of Health and Sanitation.....	22
10. The Governorship.....	23
11. County Assembly.....	24
Constraints in the Implementation of the FY 2018-2019 Budget.....	25
Lessons Learnt from the Implementation of FY 2016-2017 Budget	25
CHAPTER THREE	27
County Strategic Priorities and Programmes in FY 2020/2021.....	27
1. Agriculture and Animal Resources.....	27

2. Department of Trade, Cooperatives and Industry.....	32
3. Department of Education and Vocational Training	33
4. Department of Finance, Economic Planning and ICT.....	36
5. Department of Youth, Culture, Sports, Tourism and Social Services.....	37
6. Department of Roads, Public Works, Transport, and Energy	40
7. Department of Lands, Housing & Urban Development	42
8. Department of Water, Irrigation, Environment and Natural Resources	43
9. Department of Health and Sanitation.....	45
10. The Governorship.....	48
11. County Assembly.....	49
Table 1: Development Budget Summary	50

CHAPTER ONE

Legal Framework

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

- (a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - (b) A description of how the county government is responding to changes in the financial and economic environment;
 - (c) Programmes to be delivered with details for each programme of—
 - (i) The strategic priorities to which the programme will contribute;
 - (ii) The services or goods to be provided;
 - (iii) Measurable indicators of performance where feasible; and
 - (iv) The budget allocated to the programme;
 - (d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - (e) A description of significant capital developments;
 - (f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - (g) A summary budget in the format required by regulations; and
 - (h) Such other matters as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- (3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

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

Overview of the County Annual Development Plan

1. The FY 2020/2021 County Annual Development Plan is the seventh to be prepared by the Busia County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2020/2021 under the Medium Term Expenditure Framework.
2. The plan covers the following broad strategic priority areas:

County Strategic Objectives:

- a) Investing in Agriculture and food security
 - b) Investing in quality, affordable and accessible health care services
 - c) Promote trade and industrial development
 - d) Infrastructure development (Including roads, water supply and Electricity supply)
 - e) Investing in Education, focusing on the rehabilitation and equipping of Vocational Training Centres and Early Childhood Development Education.
 - f) Enhancing governance, transparency and accountability in the delivery of public service.
3. In order to achieve the county government's development agenda resources shall be allocated to high impact programmes and projects that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority programmes as contained in this County Annual Development Plan (2020-2021) are consistent with the aspirations of key policy documents such as the Third Medium Term Plan (2018-2022) of Kenya Vision 2030, as well as the Busia County Integrated Development Plan (2018-2022).
 4. Therefore, in order to the measure results and outcomes of the plan implementation, there will be need to strengthen Monitoring and Evaluation System both at the County and Sub-County level. This will further provide a mechanism for feedback on the effectiveness/efficiency in the implementation of the programmes and projects set out in this County Annual Development Plan.

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

This section outlines the economic growth of the country, *Growth prospects, Effects of Inflation*, over the years in order to understand the economic situation under which this County Annual Development Plan was developed. The various reports by IMF, World Bank

and KNBS highlighted the various economic parameters of the country and this had implication on the overall performance of the county.

5. According to Economic survey 2019 (KNBS), Global Economy recorded a decelerated growth of 3.6 % in 2018 compared to 3.8% in 2017. The growth was supported by; Strong job growth; Increased demand for goods and services. However, growth was dampened by uncertainties associated with political and geopolitical tensions experienced in some countries.
6. Sub-Saharan African grew by 3.0 % in 2018 compared to 2.9 % in 2017 supported by; increased agricultural production due to favourable weather conditions; High infrastructure investment.
7. In Kenya, Broad based growth was recorded in 2018 of 6.3% compared to 4.3% in 2017. This was supported by key sectors of the economy, including Agriculture and Manufacturing which recorded significant improvement in growth in 2018. The growth in the period under review was also supported by enhanced performance of service oriented sectors.
8. The Improved growth was attributed to; increased agricultural production; acceleration in manufacturing activities; continuous growth in the transport sector; a vibrant service sector; the improvement in Agricultural activities was due to sufficient rains that were well spread throughout the year.
9. According to KNBS *Basic Report on Well Being in Kenya*; the overall national poverty headcount rate (proportion of poor individuals) dropped from 46.6 per cent in 2005/06 to 36.1 per cent in 2015/16. The findings also show that the total population of poor individuals declined from 16.6 million in 2005/06 to 16.4 Million in 2015/16 even though the country's entire population increased by approximately 10 million over the two periods. Analysis of poverty based on households at the national level shows a decline from 38.3 per cent in 2005/06 to 27.4 per cent of all households covered in 2015/16. Spatially across the counties; In 2015/16, the poorest four counties were Turkana (79.4 %), Mandera (77.6%), Samburu (75.8%) and Busia (69.3%).
10. According to Society for International Development and KNBS; Overall, the counties with the most income inequalities are Tana River, Kwale, Kilifi, Lamu, Migori and **Busia**
11. The county through the various planning documents has continued to invest more resources in targeting food security, infrastructure development, access to affordable health care while putting measures in place to improve governance and accountability to address the extreme poverty levels and inequalities in the county.

Emerging challenges

12. Kenya, like all African countries, focused on poverty alleviation at independence, perhaps due to the level of vulnerability of its populations but also as a result of the 'trickle down' economic discourses of the time, which assumed that poverty rather

than distribution mattered – in other words, that it was only necessary to concentrate on economic growth because, as the country grew richer, this wealth would trickle down to benefit the poorest sections of society. Inequality therefore had a very low profile in political, policy and scholarly discourses.

13. In recent years though, social dimensions such as levels of access to education, clean water and sanitation are important in assessing people's quality of life. Being deprived of these essential services deepens poverty and reduces people's well-being. Stark differences in accessing these essential services among different groups make it difficult to reduce poverty even when economies are growing. Increased cases of corruption and mismanagement of public funds which continue to persist.
14. According to the World Bank, prudent macroeconomic policies will help safeguard Kenya's robust economic performance.
15. Busia county implemented development strategies and policy adjustments aimed at responding to the emerging challenges within the macro environment. These include:
 - i. Pursuing prudent macro-economic policies specifically implementation of fiscal consolidation with careful attention not to compromise development spending. The county has undertaken adjustments on recurrent spending consistent with the PFM Act 2012 and regulations thereof regarding financial management.
 - ii. Automation of revenue collection in order to address revenue shortfalls and identification of other unexploited revenue streams.
 - iii. The county observed strict fiscal discipline with major emphasis placed on development programmes aimed at improving the livelihoods of the residents.
 - iv. Strengthening institutional framework to contain vulnerabilities arising from external shocks. This includes establishing stop gap measures to mitigate any problems emanating from financial management systems.
 - v. Enacting policies that are business responsive to the business environment; trade act and joint loan board act.
 - vi. Promoting public participation in governance as envisaged in the Constitution of Kenya 2010 to enhance governance, transparency and accountability in the delivery of public goods and service.
 - vii. Upgrading public infrastructure especially opening of roads to promote accessibility to markets and supply of key social amenities thereby boosting productivity within the labour market. Water infrastructure development in order to provide clean drinking water hence promoting public health among Busia citizens.
 - viii. Undertaking structural reforms through exerting pressure on inward looking policies to address low productivity growth and high income inequality. This is through disbursement of different funds including cash transfers, Agricultural Development Fund, Co-operative Enterprise Development Fund and Busia County Trade Development Fund.

- ix. The county has continued to increase budgetary allocation to devolved functions especially in Health, Agriculture and Education.

CHAPTER TWO

Overview of County Development

16. This chapter highlights the achievements, challenges and lessons learnt during the implementation of the FY 2018/2019 budget. It also suggests appropriate action to be taken to address the challenges experienced during the FY 2018/2019

Achievements in FY 2018/2019

17. During the FY 2018/2019, the following achievements were realized in various sectors of the county as outlined below.

1. Agriculture and Animal Resources

18. The department 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).
19. The department consists of four directorates namely; Agriculture, Livestock Production, Veterinary and Fisheries.
20. Agriculture directorate is charged with the responsibility of spearheading agricultural commodity value chain development in the County, Soil fertility improvement, strengthening of extension services and pest & disease Management. In addition the department is carrying out climate smart agriculture project and agriculture sector development support project (ASDSP) to improve service delivery to Busia citizens.
21. The Department's strategic focus for 2018/19 was to enhance agricultural production and productivity by completing the existing projects, promotion of crop development, dairy farming, poultry farming and control of livestock diseases. To alleviate poverty, the department developed mechanisms to support resource poor households through inputs access project, which had a component of inputs provision as a start-up fund for the beneficiaries.

22. The availability of 23 tractors for ploughing services enhanced land under cultivation hence increased crop production.
23. The department has been committed to aquaculture development which involves continued construction of fish ponds in various farmer groups in the county.
24. The directorate of livestock production gave farmers dairy cows as a part of the wider campaign of promoting milk production in the county. This was under the dairy parks projects whose main objective is increase to milk production in the county. Animal feeds and construction materials were procured and supplied to all wards for local poultry promotion project.
25. The veterinary directorate acquired vaccines and artificial Insemination materials that were used to carry out livestock breeds improvement and vaccination campaigns against the various livestock diseases in the county respectively. This resulted in healthy animals thus improved livestock production.
26. Capacity building of farmers continued through trainings at the Agricultural Training Centre so as to improve on agricultural production. The agricultural extension programme being implemented by the department ensured that the farmers got the requisite skills throughout the implementation period.
27. The fisheries directorate promoted cage fish farming in Lake Victoria and aqua-parks projects in the county. Farmers were also supported with fish feeds and fingerlings for their fish farming business ventures
28. The department plans to continue with inputs supply programme in order to spur agricultural development in the county. The farmer outreach programme will continue with more resources being availed in an endeavour to provide quality extension services.
29. The tractor ploughing services will be improved through maintenance of the existing county tractors and opening of new farm land. Soil fertility improvement is set to be prioritized through soil testing and amendments including lime and fertilizer application.
30. In Livestock subsector the department intends to; promote dairy farming through establishment of dairy packs, poultry farming, and livestock improvement through artificial insemination, livestock pests and disease control.

31. The fisheries directorate intends to promote fish cage farming in Lake Victoria, fish ponds development, fish feeds and fingerlings supply to farmers.
32. Despite the improvement in service delivery, the department has continued to experience various challenges. The delayed rains that caused seed germination failure, attack by fall army worms and other pests and diseases. This affected the crop production leading to a reduction in production and huge losses to farmers.
33. Livestock diseases like foot and mouth disease and Newcastle among others continued to cause havoc to the subsector resulting to poor livestock production. This together with poor animal husbandry affected livestock production in the County.
34. In fisheries, farmers were faced with challenges on pond management and pond fish feeds administration. Drying of some ponds during the dry spell and fish predator menace affected farm fish production in the county.

2. Department of Trade, Co-operatives and Industry model

35. The department of Trade, Cooperative and Industrialization covers matters of trade development, cooperative development, weight and measures
36. It is a leading department in promotion of trade and investments and creates an enabling environment that promotes and encourages investment while supporting the cooperative movement.
37. The overall objective of the department is to promote self-reliance amongst the citizens of Busia County, enhancement of Business, job and wealth creation through diversification, innovation, value addition, information sharing, market linkages and trade infrastructure support.
38. The directorate of trade oversees and promotes cross-border trade through cross-border committees in order to ensure movement of goods and services across the international border and across inter -county borders.
39. The directorate developed the Busia county trade development revolving fund act to promote development of small and micro enterprises and to set up an institutional framework for coordinating loan disbursements.
40. The weight and measures section ensures that verification of weighing machines in business premises has been done so as to meet the customer satisfaction in terms of quantity and quality of goods or produce being sold to them

41. The department intends to implement programmes targeting co-operative growth, trade enhancement and entrepreneurship development in the medium term giving attention to increased access to affordable credit and strengthening capacities of co-operatives to effectively discharge their mandate

3. Education and Vocational Training

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

42. The department of Education and Vocational Training is committed to offer quality, accessible and equitable education with the aim of improving enrolment and completion rate at all levels of Learning.
43. Major strides have been made towards increasing access to education at all levels and increasing enrolment rates in schools particularly for women and girls. The Department of Education and Vocational Training proposed programmes are aimed at improving basic literacy skills in a bid to achieve the Sustainable development goal of providing quality education.
44. The Department of Education and Vocational training seeks to improving the learning facilities, equipping them and renovating those that are dilapidated. Currently the Directorate of Vocational Training is in the process of Constructing three Administration blocks in Nambale, Bukoma and Dirakho Vocational Training Centres and Construction of Carpentry Workshop at Onyunyur Vocational Training centre among other projects.
45. Introduction of Subsidized Vocational Training Centres Grants has continued to improve the quality of training and enrolments in the Vocational Training Centres with more trainees now graduating and joining the job Market
46. In the FY 2020 – 2021 the department will be focusing to achieve the Social pillar of vision 2030 of the National government that recognizes education and training of all Kenyans as fundamental in making Kenya a medium industrialized nation. To this end we intend to build and equip workshops in Vocational Training Centres. This will also boost the workforce that is required in the BIG FOUR Agenda of the Jubilee government in general and in specific the construction and manufacturing sector.
47. The Department seeks to fulfil the agenda of the County Government of providing scholarship to key courses that will enable the graduates to be self-reliant. At the same time bolster bursary for the needy and deserving residents of Busia County.

48. Under the Directorate of Early Childhood Education, the department will continue working towards equipping the Centres with furniture; learning materials and improving infrastructure in the ECDE centres, so far over 454 ECDE centres have been equipped with chairs and Learning Materials. Additional 569 ECDE Teachers have been recruited to increase the number to at least two teachers per centre for effective service delivery.

Challenges

49. Limited resource has continued to pose a challenge in implementing departmental projects as envisaged in the current CIDP.
50. Malnutrition issues are affecting ECDE enrolment

4. Finance, Economic Planning and ICT

51. The Finance, Economic Planning and ICT department discharges its mandate through six directorates namely: Accounting services, Audit, Supply Chain and Management, ICT, Budget & Economic planning and Revenue. The department 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.
52. The department acts as a focal point for the County's operations as it provides financial support to all county entities through proper planning and timely requisition of funds from the national treasury for smooth running of the departments
53. The departmental programmes are aimed at ensuring decent work and economic growth, reduced inequality through equitable distribution of resources and promotion of partnerships for the goals between governments and the private sector and civil societies
54. The department continues to provide leadership and policy direction in resource mobilization, prudent resource management and accountability for quality service delivery and implementation of projects.
55. So far the department has realized among others the following achievements;

- a) Introduction of the e-procurement through the directorate of Supply Chain and Management to ensure government procurement practices are easily monitored and adhered to.
- b) Installation of IP surveillance (CCTV and access control system at County Headquarters).
- c) The department launched an electronic revenue management in a bid to maximize tax collection, facilitate transparency and seal existing revenue leakage
- d) Continuous Strengthening of the internal audit department through establishment of audit committee.
- e) The department established the Monitoring and Evaluation unit to ascertain the value of money for all county projects,
- f) In the medium term the department intends to;
 - Establish Global Information System (GIS) resource mapping for revenue automation
 - Establish Enterprise Resource Planning (ERP) phase two
 - Increase Multi-Protocol Label Switching (MPLS) to sub counties
 - Establish Sinology backup
 - Implementation of county valuation roll

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

56. The department is comprised of seven directorates namely Youth, Children, Culture, Tourism, Liquor Licensing, Sports and Social Services that deals with issues affecting vulnerable members of the community.
57. It is mandated to mobilize Busia Community for sustainable social protection, talent nurturing, heritage promotion and preservation, creating equal opportunity for youth , women ,Persons With Disabilities (PWDs), older persons and other vulnerable groups for a holistic growth and development of the county.
58. The department is committed to establishing a socially self-driven empowered community through social protection, talent nurturing, and creating equal opportunities for children, youth, women, PWDs and other vulnerable groups in the community.

59. In the previous planning period, the department equipped Kamolo and Budokomi youth empowerment centres. Ageng'a, Odiado and Butula centres were also refurbished. Youth mentorship programmes were also undertaken.
60. In this planning period, the department will undertake programmes aimed at creating equal opportunities for youth, women, PWDs and other vulnerable groups in order to reduce poverty and close inequality gaps in all its forms to realise sustainable development goals (1), (5) and (8). In addition the department will partner with national governmental and other stakeholders to provide enterprise funds for special groups.

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

61. The department is mandated to provide an enabling and supportive environment for investment in the county and sustain standard road network and public infrastructure for sustainable development.
62. The department's priority focus is Routine Maintenance of County roads, construction of major drainage (Bridges & Box Culverts), upgrading of county roads to bitumen standards, Bus park project, Maintenance of roads construction equipment, Road safety Campaigns, Maintenance of electrical works, solar Street lighting and Rural Electrification enhancement.
63. Approximately a total of 185km of the road network have been tarmacked out of the existing 1700km of roads networks; out of which 9kms were done by County Government.
64. The upgrading of county roads to bitumen standards will continue in the medium term. This will ensure the county urban and town roads are all weather and of high quality. This will go a long way in ensuring that very little time is used in traffic movements leading to reduction in the cost of doing business in the county.
65. Rural electrification enhancement and solar installation project will ensure that the rural households are connected to cheap and reliable energy to enable them go about their economic activities with ease.
66. The Busia and Malaba trailer parks once complete will help to ease traffic jam in respective towns as the truck flow will be properly regulated. The revenue generation will also be enhanced thus increasing the county's own source revenue and reduce the high dependence on the national government shareable revenue.

7. Department of Lands, Housing and Urban Development

67. The department is composed of the directorates of Lands, Survey, Physical Planning, Housing and Urban Development.

68. The department's proposed programmes are aimed at achieving sustainable urban centres by making towns and markets inclusive, safe, resilient and sustainable.
69. The directorate of lands works 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.
70. The housing directorate ensures access to quality and affordable housing for residents of the county by rolling out Appropriate Building and Materials Technologies (ABMT)
71. The physical planning directorate focuses on implementation of the spatial plan which will direct the county spatial environment in a bid to control and direct developments in the county. Urban support programme by the World Bank is also being implemented by the department which will go a long way in improving urban infrastructure in Busia Town
72. The department through this plan has finally commenced construction of governor's residence which will be subsequently be followed by residences for Deputy Governor.
73. The towns and markets in Busia County are hubs for ideas, business, productivity and social development and have enabled communities to live and advance socially and economically.
74. However, the department experience myriad of challenges while trying to maintain these towns and markets in a way that continues to create jobs that include; strain on land and resources; Congestion; lack of funds to provide basic services; shortage of adequate housing and declining infrastructure. The department aspires to have towns and markets of opportunities for all, with access to basic services; energy, housing and transportation.

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

75. The Department comprises of four directorates namely: Water, Irrigation, Environment and Natural Resources that are mandated to provide quality service in water provision under secure and sustainable environment.

76. In the FY 2018/2019 the department implementing the ongoing programmes/projects that were aimed at improving access to clean water, reducing time taken while fetching water through extensive pipe extensions, increasing storage facilities and development of alternative water sources e.g. springs and dams. Busia-Nambale Sewerage feasibility study has done together with Angololo and Kocholia dams. Liquid Waste Management is still a big challenge as population within the areas covered with sewer lines continue to exponentially grow against the original design sizes. This therefore calls for partnerships that will attract investment from local and international stakeholders to expand the lines to serve the growing population.
77. The department also restored degraded areas through afforestation. Areas threatened by sand harvesting, quarrying and erosion were restored. They included Lilekwe and Agonget degraded areas.
78. Small scale irrigation Infrastructure growth has also been steered by the department and is speeding up production despite being not fully developed. A total of 18 schemes have been initiated and 4 are currently optimally operating.
79. The department developed a number of water facilities which currently are not performing efficiently and therefore focus in FY 2020/2021 will be to enhance maintenance and operations of the existing water facilities.
80. The department is also keen on improving reliability, pipe extensions to existing high yielding supplies, hybrid pumping system, development of storage facilities and drilling wells in strategic institutions with an objective of achieving Sustainable Development Goal (6). BUWASCO will be restructured to conform with Water Resource Management Authority regulations and requirements.
81. The Environment shall be protected to ensure Climate Change Mitigations. All our riparian lands, water catchment zones and hill tops will be protected and rehabilitated. Farm Forest will be encouraged with an aim of introducing industrial cottages such as bamboo by-products, Fruit trees and honey industries. Programmes shall be put in place to combat climate change and its effect, halt and reverse land degradation, combat the desertification and promote, conserve and encourage sustainable use of our water bodies.
82. Completion of the remaining Irrigation Infrastructures will ensure adequate water for both Animal and crop husbandry, these will in-turn ensure food security and a healthy county free from diseases.
83. The department faced myriad challenges which included high electrical bills, encroachment on riparian areas, environmental degradation and deforestation, pollution of water catchment areas among others

9. Department of Health and Sanitation

84. Under Human Resource, the department managed to employ 131 health workers of various cadres, notably 13 medical officers and 1 pharmacist. This went a long way in addressing staff shortage which has for long period been an impediment in the department achieving its goals. During the period, the department also managed to develop a 3 – year Human Resource Strategic Plan 2018 – 2021 outlining the path the department plans to undertake in building and strengthening its human capital investment while adhering to the policies and regulations in place.
85. The department also developed Training Needs Assessment plan (TNA) and Job Description (JDs) for all cadres. Performance Contracting was also implemented during the period and staff performance evaluated as per their earlier stated objectives with their respective supervisors.
86. Under commodities and supplies, the department allocated kes 137 Million for the same, though this was extremely insufficient to meet the department's needs. The key supplier remained KEMSA but was partially supplemented by Mission for Essential Drugs (MEDS) and Local suppliers. Partners including Global fund in the area of Malaria and TB commodities, AMPATH Plus in provision of HIV Comprehensive care, Nutrition Plus for nutrition services, AMREF in sanitation and primary healthcare, Living goods in community services, Tupime County in the area of M&E and advocacy, save the children in reproductive health, PRB/PACE project in advocacy and Health Financing, Fred Hollows in Eye care services and Essillon in optometry services. There is also concern over increasing cases of non-communicable diseases such as hypertension, cancer and diabetes among others.
87. The department managed to procure assorted medical equipment worth 18 Million including dental, delivery beds, autoclaving machines, BP machines and laundry machines for 3 hospitals. Under the THS world bank support, a number of equipment were procured for facilities including Khunyangu and Sio Port hospitals.
88. Under infrastructure, the department managed to complete a number of projects which included: Angurai health Centre maternity, Malaba dispensary maternity and Laboratory, Kocholia Sub County hospital medical Ward and Aloet Dispensary are complete and in use; Muyafwa Dispensary and Wakhungu dispensary are currently operational while Amukura Male ward, Segero dispensary and Benga Dispensary are complete and ready for occupation.

89. Ongoing projects in FY 2018/19 which are expected to be completed and operationalized in the FY:2019/20 include:

- a) Mortuary at Mukhobola health Centre
- b) Laboratory at Bulwani Dispensary
- c) Medical ward at Osieko
- d) Lab at Port Victoria hospital
- e) X-ray equipment
- f) Laboratory and Maternity & Child Health (MCH) block at Sio Port
- g) Septic Tank at Namuduru
- h) Buyosi dispensary

90. In the same period, the department also managed to award 14 projects worth kes 171 Million under the Kenya Devolution Support Programme (KDSP).

91. For the Financial year 2020/2021, the department will prioritize operationalization of additional facilities as one strategy to bring services closer to the population of Busia County. The department will also work closely with National Hospital Insurance Fund and other insurance agencies to ensure additional persons are enlisted on the health insurance scheme to ease the burden of catastrophic out of pocket expenditure. In addition, the department intends to put up a Mother and Child Specialized Hospital at Alupe sub County Hospital.

92. It also plans to sustain services in the completed and launched projects under KDSP through training and recruitment of additional staff and provision of requisite supplies and equipment, together with implementing maintenance plans.

10. The Governorship

93. The Governorship is comprised of the office of the Governor, Deputy Governor and County Secretary. The Governorship is mandated to spearhead policy formulation, promotion of the rule of law to enhance order, resource mobilization, coordination and supervision of effective and efficient public service delivery, response to critical community needs during disaster occurrences, publicity, branding, and public participation.

94. To effectively implement its mandate, the Governorship is segregated into four directorates namely; Public Administration, Communication, Disaster Management and Enforcement.
95. The Governorship initiated the construction of disaster centres with an aim of spreading disaster personnel and equipment strategically in preparedness to respond to disaster occurrences
96. The Directorate of Disaster Management procured a modern fire engine vehicle whose capacity is 9000 litres of water and 1000 litres of foam and it has given a priority to purchase one more fire engine by allocating funds in the 2019/2020 financial year budget.
97. The Directorate further provided relief services to communities living along the Lake Shores, to mitigate the effects of the lake's backflow, and other communities that experienced floods during the long heavy rains.
98. The directorates of Public Administration and Enforcement involved the citizens through public participation to identify viable development projects, participate in budget formulation and oversee their implementation to completion levels.
99. The communication directorate has a vital role in information dissemination and publicity, creating awareness on priority programmes and projects implemented and those to be implemented as per the views of the public and stakeholders in the medium term.

11. County Assembly

100. The County Assembly core functions are to develop legislation, perform oversight and representation. The assembly is more 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.
101. In addition, the assembly has the vision of being a modern County assembly that fulfils its constitutional mandate and effectively represent the people of Busia County.
102. The county assembly initiated the construction of office block and the construction of the speaker's residence.

103. On development, the county Assembly intends to undertake four key projects in FY 2020-2021 which seek to address infrastructure needs at the county assembly as per the approved Busia CIDP (2018-2022).

104. The strategic focus for FY 2020-2021 will be to install Multi Media Conference System in the Plenary Hall, Construction of Speaker's Official Residence Phase II, Construction and equipping of Office Block Phase V and Renovation of buildings.

Constraints in the Implementation of the FY 2018-2019 Budget

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

- ✓ Delayed release of funds from the National Government to County Governments leading to accumulation of pending bills and roll overs
- ✓ Majority of Contractors are yet to understand the E-procurement process together with the system challenges has caused more tenders to be re-advertised hence delay in implementation. In addition to this the lowest bidders awarded by the system at a times is misleading as such awards are inadequate to complete the works
- ✓ Inadequate policies and regulations that operationalize implementation of some planned programmes.
- ✓ Human resource challenges like understaffing in key technical departments.
- ✓ Technical challenges like lack of spatial development plans and some weaknesses in operations and coordination of activities among departments

Lessons Learnt from the Implementation of FY 2018-2019 Budget

106. For the County to continue achieving meaningful development there is need to foster partnerships and collaboration between various development partners and increase budgetary allocation in key strategic priority areas. There is need to:

- a) Enhanced community involvement in programme planning, implementation and monitoring to promote community ownership and sustainability of the said programmes.
- b) Encouraging a more robust role for stakeholders to improve on transparency and citizen engagements

- c)** Develop clear project implementation timelines to ensure that budgeted projects are initiated and timely completed as planned for in the budget.
- d)** Develop strategies and continuously strengthen Regulations to enhance local Revenue Collection in order to achieve the projected targets.
- e)** To promote continuous assessments and monitoring of projects by all departments and use data collected to improve on implementation of programmes. .
- f)** Come up with realistic projection of local revenue to avoid downward revision of the budget due to unrealized revenue targets since this affects implementation of the budget. .
- g)** Continuously sensitize all stakeholders on the E- procurement module to fast tract project implementation.
- h)** Enhance communication between community and Government in order to continue creating a more trusting relationship, and constructive engagement / dialogue for effective implementation of programmes.

CHAPTER THREE

County Strategic Priorities and Programmes in FY 2020/2021

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

1. Agriculture and Animal Resources

Sub-programme	Project Name	Cost Estimate	Time Frame	Monitoring Indicators	Means Verification	Project Status	Implementing Agency
Program: Crop Production and management							
Inputs Services	Input Access Program	24,000,000	2020-2021	No. of beneficiaries, amount of inputs procured, no. of farmers trained	M&E Reports, tender documents, statement of expenditure, input distribution list	ongoing	Agriculture Directorate
Crop Development	Soil Fertility improvement	5,000,000	2020-2021	No. of beneficiaries, amount of inputs procured, no. of farmers trained	M&E Reports, tender documents, statement of expenditure, input distribution list	ongoing	Agriculture Directorate
Crop protection	Pest control (Insect pests and disease management)	4,000,000	2020-2021	No. of farmers supplied with pesticides	M&E Reports, tender documents, statement of expenditure, input distribution list	New	Agriculture Directorate

	Crop Insurance	2,000,000	2020-2021	No of policy issued	Assessment reports, List of farmers with crop insurance policy	ongoing	Agriculture Directorate
Sub Total		35,000,000					
Agricultural Training and Extension Services							
Agricultural Training Services	Training and accommodation and DFF(ATC)	6,000,000	2020-2021	Acreage cropped, no. of clients served, the amount of revenue collected	Tender documents, M&E reports, clients register	Ongoing	Agriculture Directorate
	Equipping of New ATC Hostels	5,000,000	2020-2021	Acreage cropped, no. of clients served, the amount of revenue collected	Tender documents, M&E reports, clients register	Ongoing	Agriculture Directorate
Agricultural Extension Services	Agricultural extension	6,000,000	2020-2021	No. of extension materials purchased, no. of farmers reached	Tender document, M&E report	ongoing	Agriculture Directorate
Sub Total		17,000,000					
Land use and Management							
Agricultural Mechanization (Sub-County Tractor Services)	Tractor subsidy project	13,000,000	2020-2021	No of tractor serviced, No of acres ploughed	Tender documents, M&E reports	Ongoing	Agriculture Directorate

	Agricultural mechanization services workshop maintenance	3,000,000	2020-2021	Workshop maintained	Tender documents, M&E reports	Ongoing	Agriculture Directorate
Sub Total		16,000,000					
Program: Agricultural financial and investment services							
Agriculture support credit services	Agriculture development fund	20,000,000	2020-2021	The bank account, no. of beneficiaries	M&E reports, statement of expenditure	Ongoing	Agriculture Directorate
	Sub-Total	20,000,000					
Program: Livestock Production Development							
Livestock production improvement	Promotion of Dairy packs	20,000,000	2020-2021	No. of animals purchased, cow sheds constructed, No. of beneficiaries, No. of field days, No. of demos held	M&E Reports, tender documents statements of expenditure	Ongoing	Livestock production Directorate
	Local Poultry Improvement & Development	5,000,000	2020-2021	No. of farmers trained on poultry farming, No. of poultry houses constructed	Site visits reports, field site reports, meetings, surveillance reports	Ongoing	Livestock production Directorate

Livestock Extension Services	Livestock Extension Service (Building strengthening and support Livestock institutions project)	3,000,000	2020-2021	No. of beneficiaries, No. of field days, No. of demos held, No. of motor cycles purchased.	M&E Reports, tender documents statements of expenditure	Ongoing	Livestock production Directorate
Sub Total		28,000,000					

Programme: Veterinary Health services

	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	5,000,000	2020-2021	no of animals vaccinated	M&E Reports, tender documents, statement of expenditure,	Ongoing	Veterinary Directorate
	Local Animal improvement AI support project	5,000,000	2020-2021	No. of animal served, the quantity of semen purchased, no. of beneficiaries	M&E Reports, tender documents, statement of expenditure	Ongoing	Veterinary Directorate
Veterinary Extension Services	Building strengthening and support veterinary institutions project	2,000,000	2020-2021	No. of beneficiaries, No. of field days, No. of demos held, No. of motor cycles purchased.	M&E Reports, tender documents statements of expenditure	Ongoing	Veterinary Directorate

Meat inspection service	Food Safety and meat inspection support project	3,000,000	2020-2021	No of meat inspection carried out,	M&E Reports,	Ongoing	Veterinary Directorate
	Sub-Total	15,000,000					
Program: Fisheries and Aquaculture Resource Development							
Lake based aquaculture parks	Fish Cage and Dam Fisheries Development project	15,000,000	2020-2021	No. of cages and dams established	M&E reports, tender documents	Ongoing	Fisheries Directorate
Fisheries training infrastructure development	Wakhungu Training and Fish Breeding Center upgrading project	5,000,000	2020-2021	No. of institutions upgraded	M&E reports, tender documents	Ongoing	Fisheries Directorate
Aquaculture development	County wide small holder Fish farmers support project	5,000,000	2018-2019	No. of hatcheries established	M&E reports, tender documents	Ongoing	Fisheries Directorate
	Fisheries and Aquaculture processing and cottage industries development programme	5,000,000	2020-2021	No. of cottage industries, Tonnage of products processed	M&E reports, tender documents	Ongoing	Fisheries Directorate
	Sub-totals	30,000,000					
	Grand Total	161,000,000					

2. Department of Trade, Cooperatives and Industry

Sub program me	Project Name	Cost Estimate	Time Frame	Monitorin g Indicators	Means of verification	Imple ment ation Statu s	Implementi ng Agency
Program: Trade development and investment							
Market moderniz ation and developm ent	Rehabilitatio n and construction of new markets	36,000,000	2020-2021	Progress Report	Site meeting /joint Inspection	On-going	Department of TC&I
County trade developm ent funds	Joint Loans Board	5,000,000	2020-2021	No of beneficiari es	Minutes	On-going	Department of TC&I
Sub total		41,000,000					
Program: Fair trade							
Fair trade practices	Equipping of weight and measures workshops	6,000,000	2020-2021	Workshop equipped	Reports	On-going	Department of TC&I
Sub total		6,000,000					
Program: Cooperative Development and management							
Busia county cooperati ve enterprise developm ent fund	Cooperative Enterprise Development Fund	10,000,000	2020-2021	No of beneficiari es	Project Report/Cooperat ive Fund Committee	On-going	Department of TC&I
Value addition	Milk processing Plant	10,000,000	2020-2021	Milk processing plant establishe d.	Project Reports from committee	New	Department of TC&I
	Completion of Marenga Fish Fillet (Laboratory room, equipment store, septic tank and sock pit)	5,000,000	2020-2021	Plant operationa lized	Project Reports from committee	On-going	Department of TC&I

	Rice processing plant	4,000,000	2020-2021	Rice polishing and branding machine purchased	Project Reports from committee	On going	Department of TC&I
	Cotton ginnery plant rehabilitation	20,000,000	2020-2021	Number of Cotton ginnery plants rehabilitated	Project Reports from committee	On going	Department of TC&I
	Sub-Total	49,000,000					
	Grand Total	96,000,000					

3. Department of Education and Vocational Training

Programme Name : Early Childhood Development Education(Basic Education)							
Objective: To ensure all boys and girls below five years access quality ECDE Education							
Outcome: Enhanced access to quality early childhood development education							
Sub Programme	Description/Project	Estimated cost	Time Frame	Monitoring indicators	Means of Verifications	Project Status	Implementing Agency
Improvement of infrastructure in ECDE centers	Construction of New ECDE Classrooms and Modern sanitation Block	58,000,000	1 Year	No. of Classrooms Constructed	Bills of Quantities, site Meetings and inspection certificates	New	Education and vocational Training
	Construction model ECDE Centres	12,000,000	1 Year	No. of Classrooms Constructed	Bills of Quantities, site Meetings and inspection certificates	New	Education and vocational Training
	Completion of ongoing ECDE classrooms	19,500,000	1 Year	No. of Classrooms Completed	Bills of Quantities, site Meetings and inspection certificates	Ongoing	Education and vocational Training

	Construction of Sanitary Blocks in ECDE centres	10,000,000	1 year	No. of Sanitary Blocks constructed	Bills of Quantities, site Meetings and inspection certificates	New	Education and vocational Training
	Renovation of ECDE Classrooms	6,000,000	1 year	No. of Classrooms Renovated	Bills of Quantities, site Meetings and inspection certificates	New	Education and vocational Training
ECDE Capitation	Equipping of ECDE Centres with Learning Materials and Furniture.	10,000,000	1 Year	No. of Centres supported	Inventory and inspection Report.	New	Education and vocational Training
		115,500,000					

Programme Name : Education Support

Objective: Provide Affordable and Quality Education and Training

Outcome: Improved enrolment, retention, transition rates and quality assurance.

Sub Programme	Description/Project	Estimated cost	Time Frame	Monitoring indicators	Means of Verifications	Project Status	Implementing Agency
Home Craft Centres	No. of Home Craft centres established	8,000,000	1 Year	No. of HCCs established	Bills of quantities, site reports and inspection reports	New	Education and Vocational Training
		8,000,000					

Programme Name : Technical/Vocational Training Development:

Objective: Develop and promote quality and relevance in Technical and Vocational Training for skills development.

Outcome: An empowered and self-reliant youth

Sub Programme	Description/Project	Estimated cost	Time Frame	Monitoring indicators	Means of Verifications	Project Status	Implementing Agency
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Infrastructure Development	Construction Of Workshops in Vocational Training Centres	14,000,000	1 Year	Works hops constructed & in good working condition	Bills of quantities , inspection and Periodic site Reports	New	Education and Vocational Training
	Renovations of facilities in VTCs	4,000,000	1 Year	Refurbished VTCs	Bills of quantities , inspection and Periodic site Reports	New	Education and Vocational Training
	Equipping of Vocational Training Centres	10,000,000	1 Year	Equipped VTCs	Bills of quantities , inspection and site Reports	New	Education and Vocational Training
	Upgrading of VTC to center of Excellence	10,000,000	1 Year	VTC Centre of Excellence Upgraded	Bills of quantities , inspection and site Reports	New	Education and Vocational Training
	Construction of Modern sanitation Blocks in VTCs	5,000,000	1 year	No. of sanitation Blocks constructed	Bills of quantities , inspection and site Reports	New	Education and Vocational Training
	Establishment of New Vocational training Centre	10,000,000	1 Year	VTCs constructed	Bills of quantities, inspection and Periodic site Reports, Public participation report.	New	Education and Vocational Training

	Construction of administration Blocks in Vocational training Centres	4,000,000	1 year	Administration blocks constructed	Bills of quantities , inspection and site Reports	New	Education and Vocational Training
	Construction of classrooms in VTCs	3,000,000	1 Year	Classrooms constructed	Bills of quantities , inspection and site Reports	New	Education and Vocational Training
	Construction of masonry wall at Busia Township	2,000,000	1 Year	Constructed wall	Bills of quantities , inspection and site Reports	New	Education and Vocational Training
Total		68,000,000					
Grand Total		191,500,000					

4. Department of Finance, Economic Planning and ICT

Sub Programme	Project Name	Cost Estimate	Time Frame	Monitoring Indicators	Means of verification	Implementation Status	Implementing Agency
Program: Financial Management, control and development services							
Revenue generation services	Automation of Revenue	10,000,000	2020-2021	No. of revenue points connected	Training Reports	On-going	Finance and Economic planning
Sub-Total		10,000,000					
Program: Information Technology services							

ICT Support services	Installation & Commissioning of Structured Network.	5,000,000	2020-2021	Connection to Sub-Counties through the redundant Connection	Real-time data Access in case of Downtime of the Backbone Connection	Ongoing	Finance and Economic planning
	Creation of Data Base	2,000,000	2020-2021	Availability of information centers	Customer satisfaction survey	On-going	Finance and Economic planning
	CCTV surveillance for the departments	3,500,000	2020-2021	No of cameras installed and working	Customer satisfaction survey Reports	On-going	Finance and Economic planning
Sub-Total		10,500,000					
GRAND TOTAL		20,500,000					

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

Department of Youth, Culture, Sports, Tourism and Social Services							
Sub Programme	Project Name	Cost Estimate	Time Frame	Monitoring Indicators	Means of Verification	Implementation Status	Implementing Agency
Program: Youth Empowerment and Development Services							
Equipping and Operationalization of Youth Empowerment	Equipping and Operationalizing youth Empowerment centres	5,000,000	2020 - 2021	Equipped and Operational empowerment centres	No of centres Equipped and Operational	Ongoing	Youth Department

	Sub-Totals	5,000,000					
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Program: Social Assistance and Development

Social Development	Provision of Support Equipment to PWDs	6,000,000	2020 - 2021	Purchased Equipment	No of items purchased	Ongoing	Department of Social Services
					No of PWDs issued with the Equipment		
	Provision of Health Insurance for Elderly	8,000,000	2020 - 2021	Health Insurance Cover provided	No of elderly people Insured	Ongoing	
	Sub-Totals	14,000,000					

Program: Child Care and Protection

Rehabilitation and Custody	Completion of Child Protection Centre at Mauko	5,000,000	2020 - 2021	Constructed Child protection centre	No of Child Protection centres built	On going	Department of Children
					No of Child Rescue Centres refurbished		
	Refurbishment of Child Rescue Units	6,000,000	2020 - 2021	Refurbished Child Rescue centres	No of Children Rescued and Placed		
	Sub-Totals	11,000,000					

Program: Sporting facilities Development and Management

Sports Development	County Stadia development	50,000,000	2020 - 2021	Stadia Construction	No of stadia constructed	New	Sports Department
	Promotion of sporting activities	5,000,000	2020 - 2021	Supported sporting clubs	No of Sporting clubs supported	On-going	
	Sub-Totals	55,000,000					
Program: Heritage and Culture Development.							
Heritage Promotion	Construction on cultural centres (Kakapel, Nambale and Butula)	12,000,000	2020 - 2021	Constructed Cultural centres	No of Cultural centres built	On going	Department of Culture
	Sub-totals	12,000,000					
Program: Alcoholic Drinks and Drug Abuse Control							
Infrastructure development	Establishment and Equipping of Rehabilitation Centre	7,000,000	2020 - 2021	Constructed and Equipped Centre	No of Centres built and Equipped	Ongoing	Department of Alcoholic
	Sub-Totals	7,000,000					
	Grand Total	104,000,000					

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

Department of Roads, Public Works, Transport and Energy							
Sub-Proramme	Project Name	Cost Estimate	Time Frame	Monitoring Indicators	Means of Verification	Implementation Status	Implementing Agency
Program: Development and Maintenance of roads							
Routine Maintenance of Roads	Routine Maintenance of County Roads	40,000,000	2020-2021	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County govt. Of Busia
Development of Roads	Construction of Major Drainage (Bridges & Box Culverts)	50,000,000	2020-2021	No of structures constructed	No of contracts awarded, Inspection reports M&E reports	Ongoing	County govt. Of Busia
	Construction of major bridges (Sidokho and Busibwabo Bridges)	100,000,000	2020-2021	No of structures constructed	No of contracts awarded, Inspection reports M&E reports	Ongoing	County govt. Of Busia
	Upgrading county roads to bitumen standards	400,000,000	2020-2021	No of KMs of roads maintained	Inspection reports M&E reports	Ongoing	County govt. Of Busia
	Construction of Bus parks	20,000,000	2020-2021	Complete bus park	Inspection reports M&E reports	Ongoing	County govt. Of Busia
	Construction of Trailer parks (Malaba)	100,000,000	2020-2021	Complete Trailer park	Inspection reports M&E reports	New	County govt. Of Busia
	Maintenance of roads construction equipment	15,000,000	2020-2021	No of machines serviced	Reports	Ongoing	County govt. Of Busia

	Emergency Public Works	10,000,000	2020-2021	The no of emergency works carried out	Reports	Ongoing	County gov. Of Busia
Safety campaigns	Road safety Campaign Programme	1,000,000	2020-2021	No of campaign meetings held	Reports	Ongoing	County gov. Of Busia
	Sub-Total	736,000,000					
Program: Building Infrastructure Development							
	Construction of ablution block	4,000,000	2020-2021	No of blocks constructed	Inspection reports M&E reports	Ongoing	County gov. Of Busia
Sub-Total		4,000,000					
Programme: ENERGY DEVELOPMENT.							
Maintenance of electrical installations	Maintenance of electrical works	16,000,000	2020-2021	No of units maintained	Field reports	Ongoing	County gov. Of Busia
Rural electrification	Rural Electrification Programme	15,000,000	2020-2021	No of households connected	Field reports	Ongoing	County gov. Of Busia
Solar energy exploration	Installation and maintenance of lights	13,000,000	2020-2021	No of solar lights maintained	Field reports	Ongoing	County gov. Of Busia
	Renewable Energy campaign	1,000,000	2020-2021	No of campaign meetings held	Reports	Ongoing	County gov. Of Busia
	Sub-totals	45,000,000					
	Grand Totals	785,000,000					

7. Department of Lands, Housing & Urban Development

Sub programme	Name of Project	Cost Estimates	Time Frame (/)	Monitoring Indicators	Means of verifications	Implementation Status	Implementing Agency
Program: Housing Development and Management							
Housing management	Major maintenance of county government houses and offices	1,000,000	2020-2021	Major maintenance of county government houses	BQs, Meetings, Reports, Participatory Monitoring Report	Site On-going	Functional area of Lands, Housing and Urban Development
	Sub Total	1,000,000					
Program: Urban Management and Development Control							
Urban management	Solid waste management	25,000,000	2020-2021	Solid waste management	BQs, Reports,	On-going	Functional area of Lands, Housing and Urban Development
	Dump sites rehabilitation	6,000,000	2020-2021	Dump sites rehabilitation	BQs, Meetings, Reports, Participatory Monitoring Report	Site On-going	Functional area of Lands, Housing and Urban Development
	Construction of public sanitation blocks	4,000,000	2020-2021	Construction of public sanitation blocks	BQs, Meetings, Reports, Participatory Monitoring Report	Site On-going	Functional area of Lands, Housing and Urban Development
	Drainage desilting and cleaning	4,000,000	2020-2021	Drainage desilting and cleaning	BQs, Meetings, Reports, Participatory Monitoring Report	Site On-going	Functional area of Lands, Housing and Urban Development
	Sub Total	39,000,000					
County Land administration and planning							
Land administration	Survey of land	2,000,000	2020-2021	Survey of land	BQs, Meetings, Reports, Participatory Monitoring Report	Site On-going	Functional area of Lands, Housing and Urban Development

	Purchase of Land (land banking)	4,000,000	2020-2021	Procure Land	Site Meetings, Reports, Participatory Monitoring Report	On-going	Functional area of Lands, Housing and Urban Development
	Titling of county public land	1,000,000	2020-2021	Titling of county public land	Site Meetings, Reports, Participatory Monitoring Report	On-going	Functional area of Lands, Housing and Urban Development
	Sub Total	7,000,000					
	Grand Total	47,000,000					

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

Sub programme	Project Name	Cost Estimate	Time Frame	Monitoring Indicators	Means of Verification	Implementation Status	Implementing Agency
Program: Water supply services and sewerage							
Urban Water Development	Water pipeline Extension and Development of Storage facilities	20,000,000	2020-2021	Increased water network coverage	No of individual connections in urban settlements	Ongoing project	Department of Water
				Increased storage	Total volume of storages developed (m ³)		
				Increased water production	Total volume of clean water produced (M3)		
Rural Water Supply	Water pipeline Extension, hybrid system and Development of Storage facilities	70,000,000	2020-2021	Water pipeline network developed	No of KMs of networks developed	Ongoing project	Department of Water

				Increased storage facilities	No of Storage facilities constructed		
				Increased water production	No of Water sources developed		
Maintenance of Water Systems and drilling	Flashing and maintenance of water systems	15,000,000	2020-2021	Reduced downtime	No of water systems maintained	Ongoing project	Department of Water
				Operationalize Rig	No of boreholes flashed and maintained		
Sub-Total		105,000,000					
Program: Environmental management and protection							
Environmental management	Liquid waste management	15,000,000	2020-2021	Liquid waste managed	No of lines rehabilitated and managed	On going	Directorate of Environment
Climate Change	Creation of climate change unit	13,000,000	2020-2021	Established and operationalized unit	No of units established and operationalized	New project	
Natural Resource Management	Rehabilitation and restoration of fragile landscape	1,000,000	2020-2021	Rehabilitated water catchment areas	No of catchment areas rehabilitated	Ongoing project	
Forest Development	Operationalization of the TIPs for Forestry sector	1,000,000	2020-2021	Development of tree nursery and	No of tree nurseries developed	New project	

				Agro forestry	No of Acres land under forest cover		
Sub-Total		30,000,000					
Program: Small Holder Irrigation and Drainage Infrastructure Development							
Infrastructure development	Development of Irrigation systems	12,000,000	2020-2021	Irrigation Infrastructure developed	No of Irrigation schemes developed	On going	Irrigation Directorate
					No of Pans developed		
					No of drainage channels opened		
Sub-Total		12,000,000					
Grand Total		147,000,000					

9. Department of Health and Sanitation

Programme Name : Preventive and Promotive Health Services							
Objective: To reduce the burden of disease, Injuries and mortality.							
Outcome: Reduced morbidity and mortality due to preventable diseases							
Sub Programme	Description/Project	Estimated cost	Time frame	Monitoring indicators	Means of Verifications	Project Status	Implementing Agency
Infrastructure Development	Connect 4 facilities to electricity grid	6,000,000	6 months	No of facilities connected to electricity grid	Kplc Quotation Documents & Assessment Reports.	Currently 90% of functional facilities are connected to grid	County Government

	Construct 3 new laboratories in facilities county wide	8,400,000	1 year	No of laboratories constructed	Bills of Quantities, Inspection Reports , Completion Certificates and Site Reports	New	County Govern ment
	Construct a rehabilitation centre	9,000,000	1 year	Availability of a functional rehabilitation centre	Bills of Quantities, Inspection Reports , Completion Certificates and Site Reports	New	County Govern ment
	Construct a mortuary-(At BCRH)	8,000,000	1 year	Number of mortuaries constructed	Bills of Quantities, Inspection Reports , Completion Certificates and Site Reports	New	County Govern ment
	Equipping of 13 completed facilities countywide	10,000,000	1 year	Number of Facilities Operationalized	Inspections Reports	New	County govern ment
	Equipping of 3 laboratories facilities countywide	5,000,000	1 year	Number of functional laboratory units	Inspections & Assessment Reports,	New	County govern ment
	Build /renovate incinerators countywide	7,000,000	1 year	No of functional incinerators countywide	Bills of Quantities, Inspection Reports , Completion Certificates and Site Reports	New	County govern ment
	Procurement of 13 sets of food testing kits	3,500,000	6 months	No of food testing kits procured	Inspection Reports and Inventory		County govern ment
	Procure 13 sets of spraying equipment	250,000	6 months	No of spraying kits procured	Inspection Reports and Inventory	New	County govern ment
		57,150,000					

Programme Name : Curative Health Services

Objective: To enhance access to basic medical healthcare services

Outcome: A society free from disease and disability

Sub Programme	Description/Project	Estimated cost	Time Frame	Monitoring indicators	Means of Verifications	Project Status	Implementing Agency
	Construction and equipping of New mother and Child Hospital at Alupe	100,000,000	2 yr	Availability of a functional mother and child hospital	Bills of Quantities, Inspection Reports , Completion Certificates and Site Reports	New	WB-KDSP, County Govern ment
	Construction of wards in three sub county hospitals(Khunyangu and	24,000,000	1 yr	Availability of functional wards	Bills of Quantities, Inspection Reports , Completion Certificates and Site	New	County govern ment

	Malaba Health centres				Reports		
	Procure 4 standby facility generators	8,000,000	1 year	No of facilities with stand by hospital generators	Inspection Reports and Inventory	New	County government
	Procure 100 hospital beds for facilities countywide	3,000,000	6 months	No of hospital beds procured	Inspection Reports and Inventory	New	County government
	Establish a functional eye unit al level 4 facility	4,500,000	1 year	No of level 4 facility with functional eye unit	Assessment and Site reports	New	County government
	Refurbishment of hospital buildings	4,000,000	1 year	No of hospital buildings refurbished	Bills of Quantities, Inspection Reports , Completion Certificates and Site Reports		County government
	Construct a gender sensitive latrine (BCRH)	1,000,000	1 year	No of functional gender sensitive latrines	bills of Quantities, Inspection Reports , Completion Certificates and Site Reports	New	County government
	Construct a kitchen block(Khunyangu &Kocholya)	3,000,000	1 year	Availability of a standard functional kitchen block	Bills of Quantities, Inspection Reports , Completion Certificates and Site Reports	New	County government
	Construct a surgical ward - (Khunyangu SCH)	6,000,000	1 year	Availability of a functional surgical ward	Bills of Quantities, Inspection Reports , Completion Certificates and Site Reports	New	County government
		153,500,000					

Programme Name : General health Sector support services

Objective: To promote efficiency in health service delivery

Outcome: Improved access to health services in the county

Sub Programme	Description/Project	Estimated cost	Time Frame	Monitoring indicators	Means of Verifications	Project Status	Implementing Agency
Ambulance services	Procure 2 ambulances	17,000,000	1 year	No of functional referral ambulances	Log Books, Requisitions and Invoices	New	County government
Transport	Procure 2 utility vehicles (drugs/pharmaceuticals distribution)	12,000,000	1 year	No of functional utility vehicles in the county	Log Books, Requisitions and Invoices	New	County government

Total		29,000,000					
GRAND TOTAL		239,650,000					

10. The Governorship

Sub program	Project Name	Cost Estimate	Time Frame	Monitoring Indicators	Means of verification	Implementation Status	Implementing Agency
Program: Disaster management							
Disaster preparedness	Completion of disaster management centre	30,000,000	2020 - 2021	No of disaster centres completed and equipped	Monthly reports inspection reports Field reports Tender documents	On going	Office of Governor/DG
	Procurement of one modern fire engine	55,000,000	2020 - 2021	Modern fire engine acquired	Tender documents	On going	Office of Governor/DG
	Purchase of equipment for complete disaster management centre	5,000,000	2020 - 2021	No of disaster centre equipped	Monthly reports inspection reports Field reports Tender documents	Ongoing	Office of Governor/DG
Sub total		90,000,000					
Program: County communication and publicity							
	Purchase of communication equipment and production of documentary	2,000,000	2020 - 2021	No of documentary produced	Monthly reports inspection reports	Ongoing	Office of Governor/DG
Sub total		2,000,000					
Total		92,000,000					

11. County Assembly

Project Name	Cost Estimate	Time Frame	Monitoring Indicators	Means of verification	Implementation Status	Implementing Agency
Program: Legislation and oversight						
Construction and Equipping of office block phase V	55,000,000	2020-2021	Level of completion	Gantt charts	On going	County Assembly Service board(CASB)
Installation of Multi-Media Conference system in plenary hall	45,000,000	2020-2021	Level of completion	Gantt Charts.	New.	County Assembly Service board(CASB)
Construction of speakers residence phase II	20,000,000	2020-2021	Level of completion	Gantt Charts.	On going	County Assembly Service board(CASB)
Renovation of building	6,000,000	2020-2021	Level of completion	Gantt Charts.	New	County Assembly Service board(CASB)
Total	126					

Table 1: Development Budget Summary

DEPARTMENT	Development (Amount 'Million')
Agriculture and Animal Resources	161
Trade, Co-operatives and Industry	96
Education and Vocational training	191.5
Finance, Economic planning and ICT	20.5
Youth, Culture, Sports, Tourism and Social Services	104
Public Works, Roads, Transport & Energy	785
Lands, Housing and Urban Development	47
Water, Environment and Natural Resources	147
Health and Sanitation	239.65
The Governorship	92
County Assembly	126
Ward Development Projects	700
Total	2,709.65