



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



APPROVED COUNTY FISCAL STRATEGY PAPER

FOR THE

FINANCIAL YEAR 2022/2023

AND

MEDIUM-TERM EXPENDITURE FRAMEWORK

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

FEBRUARY 2022

FOREWORD

The Financial Year 2022-2023 County Fiscal Strategy Paper (CFSP) has been prepared in line with Section 117 of the Public Finance Management Act, 2012. The County Fiscal Strategy Paper (CFSP) underpins the county fiscal and budget framework by laying out strategic priorities and fiscal policy – that is what the county plans to do regarding revenue, expenditure and debt management over the medium-term. Importantly, this document sets the departmental resource ceilings that guide the FY 2022/2023 budget estimates. The CFSP outlines the Medium-Term Fiscal Framework, which offers mechanisms for entrenching sustainable growth and development for efficient service delivery to citizens.

The County Fiscal Strategy Paper links county planning and budgeting which is the main objective of the Medium-Term Expenditure Framework. The County priorities and goals outlined herein are based on the County Integrated Development Plan (CIDP 2018-2022) and Annual Development Plan (ADP 2022-2023) with emphasis on investment in: food security, Infrastructure development, domestic water connectivity, accessibility to affordable health care and early childhood education development.

The County resource envelope remains limited against the ever-expanding citizens' needs. The County Treasury proposes a series of measures to increase revenue and balance its fiscal spending including increase of revenue streams, continued revenue automation and strengthening of partnerships with major donors.

The fiscal framework presented in the paper ensures a sustainable financing while allowing continued spending on priority programmes. Achievement of the set objectives calls for greater transparency, effectiveness and efficiency in public finance management in order to ensure fiscal discipline. This Paper therefore puts into perspective how the County anticipates to expend its scarce resources in the FY 2022/2023 and the Medium-Term Expenditure Framework (MTEF).

Hon. Phaustine A. Barasa

Ag. County Executive Committee Member – Finance and Economic Planning

ACKNOWLEDGEMENT

The FY 2022/2023 County Fiscal Strategy Paper provides the resource envelop and presents a fiscal framework for the next budget and the medium-term plan. It outlines the broad strategic macroeconomic issues and fiscal framework, together with a summary of the County Government spending plans, as a basis of FY 2022/2023 Budget and the Medium- Term Expenditure Framework. As County Treasury, we expect the document to improve the public's understanding of the County's public finances and guide public debate on economic and development matters.

The FY 2022/2023 County Fiscal Strategy Paper has been prepared in compliance with the provisions of the Public Finance Management Act, 2012 section 117(5). The document was prepared through a consultative process that has taken a keen consideration of the views and opinions of the public, the Commission on Revenue Allocation and other interested groups who submitted their inputs which have greatly informed the content of this Paper.

Special thanks go to experienced team of officers that met and worked tirelessly to prepare this document. I appreciate particularly Mr. Evans Wandera Wangata – Ag. Director Budget for his exemplary leadership, Mr. Nicholas Mutua Kiema, Mr. Isaac Enaga; Mr. Bernard Onunga, Mr. Hudson Mugendi Kanga, Mr. William Chepkwony, Mr. Abdallah Issa Omusugu, Mr. Amos O. Imooh, Mr. Robert Muganda, Ms. Jane Njogu, Mr. Jackson Opiyo, Mr. Duncan Oburai, Mr. Dan Ijaka, Mr. Kevin Omondi, Ms. Marlene Ajiambo, Ms. Beverly Anyokorit, Ms. Maureen Ochieng, Ms. Sherry Okuku and all the departmental budget officers.

I take this opportunity to thank the entire staff in the department of Finance and Economic Planning for their dedication, sacrifice and commitment to public service.



Nicodemus O. Mulaku

Ag. Chief Officer- Finance and Economic Planning

LIST OF ABBREVIATIONS

ADP	Annual Development Plan
ASDSP	Agricultural Sector Development Support Programme
BCRH	Busia County Referral Hospital
BPS	Budget Policy Statement
CCTV	Close Circuit Television
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development Education
FY	Financial Year
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus
HR	Human Resource
HRM	Human Resource Management
ICT	Information Communication Technology
IFMS	Information Finance Management System
IMF	International Monetary Fund
KDSP	Kenya Devolution Support Programme
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
Kshs	Kenya Shillings
M&E	Monitoring and Evaluation
MTEF	Medium Term Economic Framework
MTP	Medium Term Plan
PFM	Public Finance Management
PPP	Public Private Partnership
PWDS	Persons with Disabilities
SDG	Sustainable Development Goals
THS	Transforming Health Services
VTC	Vocational Training Centers

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Legal Basis for Preparation of the County Fiscal Strategy Paper

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

- 1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year.
- 2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
- 3) In preparing the County Fiscal Strategy Paper, the County shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.
- 4) The County Treasury shall include in its County Fiscal Strategy Paper the financial Outlook with respect to County Government revenues, expenditures, and borrowing for the coming financial year and over the medium term.
- 5) In preparing the County Fiscal Strategy, the County Treasury shall seek and take into account the views of:
 - a) The Commission on Revenue Allocation,
 - b) The public,
 - c) Any interested persons or groups, and
 - d) Any other forum that is established by legislation.
- 6) Not later than fourteen days after submitting the County Fiscal Paper to the County Assembly, the County Assembly 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.

CHAPTER ONE: RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

Overview of Economic Performance of The County

1. Busia county policy and priority programmes outlined over the medium-term point at realizing its broad goal of being a transformative and progressive County for sustainable and equitable development. The policies have been aligned with national development agenda Vision 2030, Big Four Agenda, global Sustainable Development Goals (SDGs), County Integrated Development Plan (2018-2022) among other policy documents.
2. Various development strides were achieved in various sectors despite the economy hurting from Covid-19 shocks and interruptions. Major gains have been realized in the county through integrated development programmes such as development and maintenance of roads, crop production and management, curative and preventive health services, trade development, and water supply services which have transformed the county in both economic and social spheres.
3. Continued implementation of Kenya Urban Support Program (KUSP) and Kenya Devolution Support programme (KDSP) funded by World Bank have been so instrumental in achievement of County development agenda in health and infrastructure. Through the Municipality development program, a total of 2.6km of roads have been tarmacked. This includes Assembly-County Commissioner's office-Faridi-Itoya Road, 0.6 km of Amukura House YMCA Road.
4. In the health sector, the county has managed to complete the accident and emergency building that houses the Intensive Care Unit at Busia County Referral Hospital using the fund. KDSP has also facilitated the purchase of various medical equipment in the county health facilities and construction of Mother and Child Specialty Hospital at Alupe Sub-County Hospital which when complete will highly contribute to improved maternal and reproductive health, and reduction in child mortality rate in the county and the entire lake region. Amukura Health centre is also under construction after which it will be transformed to sub county hospital.
5. The department of Infrastructure and Energy undertook various constructions, maintenance of roads across the county as well as tarmacking of roads across the county. This includes Amagoro Primary School-Aleles – Eden Rock Road, Amerikwai – Airstrip Roads, Matayos Health Centres Access Road, Funyula Town Road and Bumala Market Access Road, Adungosi market road as well as laying of cabros at Matayos health centre access road.
6. The lifting of covid 19 restriction measures is expected to increase productivity in the county by availing more resources through own source local revenue and promotion of trading activities within the border county.

7. Busia County economy is faced by limited fiscal space occasioned by revenue shortfalls and rising expenditure pressures exacerbated by the widening gap between citizen's demand for service and budgetary allocation for delivery of services. The county therefore is pursuing strategies including increasing the revenue collection workforce, capacity building of revenue directorate staff and continued modernization of automated revenue collection infrastructure to provide and maintain necessary balance between revenue and expenditures to ensure seamless service delivery.
8. Operating within the global and national framework, the county has suffered from global economic dynamics that impact on its fiscal decisions and operations. Delay in disbursement of funds has contributed to accumulation of pending bills, occasioning non implementation of some planned programmes as envisaged in the County Integrated Development Plan.
9. The County Government endeavors to safeguard its macroeconomic environment stability through development programmes and policies that will stimulate its economy. This will be done in partnership with the National Government to ensure a seamless renewed reform momentum needed to create the environment that promotes private sector-led productivity-driven growth as an intervention to mitigate the risks and rejuvenate the county's economic growth recovery.

Recent Economic Outlook

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.

10. The global economy is expected to expand by 5.6% in 2021, the fastest post-recession pace in 80 years, largely on strong rebounds from a few major economies. However, many emerging market and developing economies continue to struggle with the COVID-19 pandemic and its aftermath.
11. Growth in low-income economies in 2021 is anticipated to be the slowest in the past 20 years other than 2020, partly reflecting the very slow pace of vaccination. Low-income economies are forecast to expand by 2.9% in 2021 before picking up to 4.7% in 2022. The group's output level in 2022 is projected to be 4.9% lower than pre-pandemic projections.
12. Output in Sub-Saharan Africa shrank an estimated 2.4% in 2020 as a result of the COVID-19 pandemic, a milder-than-expected recession. Growth has gradually resumed in 2021, reflecting

positive spill overs from strengthening global economic activity, including higher oil and metal prices, and some progress in containing COVID-19, especially in Western and Central Africa. The pandemic has contributed to wider budget deficits and a spike in government debt, heightening the risk of debt distress in some countries.

- 13.** In 2020, the Kenyan economy was adversely affected by the outbreak of Covid-19 Pandemic and the swift containment measures, which disrupted economic activities. As a result, the economy contracted by 5.5 percent in the second quarter of 2020 from a growth of 5.2 percent in the first quarter in 2020. Nonetheless, the economy has demonstrated signs of recovery in the third quarter of 2020 contracting by only 1.1 percent following the reopening of the economy. Economic growth is therefore estimated to slow down to around 0.6 percent in 2020 from the earlier projection of 2.6 percent in the 2020 Budget Review and Outlook Paper (BROP). The economic growth is projected to rebound from 3.8 percent in the FY 2020/21 to 6.1 percent over the medium term supported by the recovery in the services sector.
- 14.** Busia County has not been spared either by the devastating effects of Covid 19 that have been witnessed at the national, Sub Saharan and Global level. Being a border county, cross border trading activities between the county and its neighbor Uganda were hampered in a big way. This affected own source revenue collection as most market centers were partially operating or were closed down all together.
- 15.** However, with the recent reopening of the economy and lifting of curfew will propel the border county economy to its usual best. Local revenue is expected to increase substantially thus availing more funds for implementation of county projects in key areas such as agriculture, infrastructure, markets among others.

CHAPTER TWO: ECONOMIC PERFORMANCE OF THE DEPARTMENTS

1. Department of Agriculture, Livestock and Fisheries

VISION

A leading County in Food security and sufficiency for sustained livelihoods.

MISSION

To improve the livelihoods of Busia County residents through the promotion of competitive agriculture, provision of support services while ensuring a sustainable natural resource base.

Department's Objectives

- Agriculture sector contributes substantially towards the overall development and transformation of Busia County ensuring food security and improved human health and nutritional status. The department comprises of four directorates namely; crops, livestock, fisheries and veterinary directorates.
- Provision of agricultural extension services or farmer advisory services;
- Development and implementation of programmes in the agricultural sector to address food security in the county;
- Construction of grain storage structures;
- Enforcement of regulations and standards on quality control of inputs, produce and products from the agricultural sector;
- Availing farm inputs such as certified seeds, fertilizer and other planting materials, such as cassava cutting or potato vines to farmers;
- Development of programmes to intervene on soil and water management and conservation of the natural resource base for agriculture;
- Management of Agricultural Training Centers and agricultural mechanization station;
- Land development services such as construction of water pans for horticultural production for food security; Formulation and review of county specific policies;
- Developing and enacting legislation and regulatory frameworks for county specific policies;
- Implementation of national and county specific policies and legislation i.e., Livestock policy.

- Development of County Livestock industry, Animal husbandry, livestock marketing system and sale yards.
- Advice on animal pest and disease control.
- Promotion of livestock-based enterprises on value addition to livestock products, milk production and processing value chain
- Development and maintenance of fish landing stations and jetties and fish auction centers;
- Demarcation of all fish breeding areas and fencing of fish landing stations, fish trade licensing and fish movement permits;
- Collection of fish production statistics, enforcement of fisheries regulations and compliance with management measures;
- Implementation of fisheries policy, fisheries management measures, regulation and limiting access to fishing;
- Fisheries monitoring, control and surveillance; and Zonation for aquaculture-county specific disease control;
- Coordinate and oversee veterinary services including clinical services, livestock disease control, artificial insemination, and reproductive health management;

Department's Key Achievements

16. 21,500 resource poor farmers benefited from 2kg certified maize seeds. This translated to 51,600- 90kg bags of maize production.
17. 250 farmers training and 69 field days were held. During the events, new technologies were showcased with an objective of realizing food and nutrition security, value addition and safe use of chemicals hence improving the farmers livelihoods.
18. 2,863 acres of new land were cultivated at a subsidized cost of Kshs. 2,000 which was half the market price. This translated to increase in acreage under agriculture production. And an estimated increase in Maize production of 34,000 bags of 90Kgs.
19. Construction of modern fish transshipment market was completed and it's expected to improve by 20% value and volume of fish handled at the market.
20. 393 dairy heifers were procured and distributed to farmer groups across the county through departmental and ward fund. This will contribute to an average of 1 Million litres of milk by December 2022 generating Kshs 30 Million as income to dairy beneficiaries and thus enhancing county revenue through multiplier effect.

- 21.** In an effort to support livestock feed subsidy, the department procured and supplied 822 kg dairy meal and 7,554 bales of hay across the wards through Ward Development Fund. To increase livestock feed security and increase production, the department-initiated establishment of 2 Dairy parks in Butula and Teso South Sub Counties under Kenya Devolution Support Program (KDSP). Construction works at the parks are ongoing and 95% complete. Once complete, it will result in production of 0.4 Million litres of milk annually thereby generating Ksh 21.9 Million to the county revenue.
- 22.** Under poultry Programme, the Kenya Climate Smart Agriculture Project (KCSAP) supported establishment of 2 poultry parks in Bunyala and Teso South sub counties. Finishing and furnishing works are ongoing for project commissioning and operationalization. The project is anticipated to increase access to quality indigenous poultry breeding material and improve market linkages in the Indigenous chicken value chain. 60,000 chicks and 150,000 breeding eggs will be availed to poultry farmers per year from a single hatchery.
- 23.** The department procured and distributed 503 kg of assorted fodder seeds for establishment of over 100 acres of fodder. 430 acres were established with projected production capacity of 12,900 tonnes of fodder per season. Through the ward fund the department procured and distributed; 30 hives to farmers in Bukhayo central, 545 pigs (gilts and boars) and 243 kg of pig feeds (sow and weaner), 4397 pullets and 5-(528 capacity) eggs incubator.
- 24.** Over 10,000 farmers countywide were sensitized on livestock husbandry practices and innovations through trainings, farm visits, on-farm demonstrations and field days. This was collaboratively achieved with partners, among them; Agriculture Sector Development Support Programme (ASDSP), KCSAP, Send a Cow, KALRO, FIPS Africa, World Vision, ADS Western and RTI/KCDMS.
- 25.** Over 100,000 cattle, sheep and goats have been vaccinated against Lumpy Skin , Anthrax, Foot and Mouth Diseases. This has helped reduce incidences of the notifiable diseases.
- 26.** Over 4000 dogs have been vaccinated against rabies and therefore there have been no case of rabies reported for the last 3 years.
- 27.** 150 poultry farmer groups with approximately 100,000 chicken benefited from the New castle disease vaccine procured and distributed to the farmers. Loss of poultry due to Newcastle outbreak reduced by over 60% due to the preventive measure.
- 28.** 134 litres of Acaricides were procured during the last financial year and distributed to dairy farmer groups and 14 operational crush pens across the county. Over 5000 animals were put into regular spraying activity with Acaricides and losses decreased by 50%.

- 29.** 2000 cows were served on Artificial Insemination with support from development partners which is projected to produce over 1400 crossbreed offsprings with a capacity to produce over 15,000 extra litres of milk per day, after 18 months.
- 30.** Over 50 abattoirs across the County have been inspected and licensed by the directorate. The slabs are manned by qualified meat inspectors who ensure the meat for public consumption is safe.

Department's Challenges

- Financial challenges: Inadequate financial resources to finance Department's priority projects / limited budgetary allocations.
- Human resource challenges: Limited opportunities for refresher courses, understaffing
- Technical challenges: Mobility/Few motorbikes available to support extension
- Political challenges: inadequate enabling policy and legislative framework, competing interests by political players in prioritizing and distributing projects across the County
- Obsolete ICT equipment in all sub county offices
- High cost of Artificial insemination services impacts on Breeding management
- Porous border hampering control of trans boundary diseases
- Reducing farm sizes and lack of policies and regulation of Agriculture land.
- Shortage of developed structures for irrigation to mitigate unpredictable weather patterns.
- Low absorption of modern farming methods and techniques by farmers
- Information flow challenges on marketing;
- High Poverty levels hence making it difficult for most farmers to adopt technologies and enterprises that requires capital.
- Degradation of natural resources and the environment.

Way Forward

- Completion of all initiated and ongoing projects
- Avail funds to support extension including motorcycles
- Enact laws and policies to enhance service delivery
- Facilitate Artificial Insemination subsidy program
- Funding of programmes in consideration with the proposed budget to ensure full allocation for projects to completion.

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

Vision

A leading department in the promotion of trade, cooperative movement and investment.

Mission

To foster inclusive and sustainable socio-economic development through promoting investment in trade, entrepreneurship, innovations, value addition and cooperative development.

Mandate / Objective of the Department.

- 31.** The department has four directorates namely; Trade, Cooperatives, Cooperative Enterprise Development Fund and Weights and Measures.
- 32.** The department facilitates and promotes trade and cooperative development and ensures fair trade practices.
- 33.** The department exists to promote self-reliance through enhanced business, employment and wealth creation. This is achieved through implementation of programs targeting diversification, innovation, value addition, information sharing, market linkages and trade infrastructure support.

Department's Key Achievements.

- In the Financial Year 2020-2021, the directorate of Trade completed twenty fresh produce markets including refurbishments.
- The directorate of Cooperative Enterprise Development Fund managed to disburse a total of Kshs 2,250,000 of cooperative development fund to 15 cooperative societies.
- Trade development revolving fund disbursed Kshs. 5,000,000 to 196 small scale traders.

Department's Challenges.

However, in the year under review the department faced a number of challenges among them;

- Insufficient funds to undertake vast projects.
- Inadequate office equipment and working space that hinders most of the office operations.
- Lack of inspection standards.
- Lack of facilitation for field officers and the covid 19 pandemic among others.

Way Forward

- Enhanced funding to the department and putting up of departmental sub county offices across the county.

3. Department of Education and Vocational Training

VISION

A quality education and training for all to transform Busia into an intelligent county in the frontline of global progress and innovation.

MISSION

To provide accessible, holistic, and quality education and training for the Socioeconomic and sustainable development of Busia County and for self-reliance and innovativeness in an increasingly globalized environment.

Mandate

- 34.** The department comprises of two directorates; Early Childhood Education and Vocational Training each with specific mandates;
- a) The Directorate of Early Childhood Development Education is mandated to undertake the following tasks: supervision of ECDE Curriculum implementation; assess growth; monitoring and development of ECDE children; collect data for purposes of equitable distribution of resources; capacity building of ECDE teachers and improving the physical environment of the ECDE children through construction of classes and provision of outdoor play equipment.
 - b) The Directorate of Vocational Training is mandated to undertake management of vocational training centers through; development of policy guidelines; rules and regulations; implementation of policies; implementation of programmes supported by various development partners; supervision and management of Vocational Training Centers staff; implementation of quality assurance and standards (QAS) recommendations and promoting of ICT integration and youth innovations; management of instructors and development of the human resource in the vocational centers.

Objective Of The Department

- 35.** To increase accessibility to quality education, improve retention and transition at all levels of learning in addition to improving the quality of learning in our institutions.

Departmental Performance And Key achievements

- 36.** The constitution of Kenya 2010 Article 43 guarantees each person the right to education. Article 53 provides for free and compulsory basic education to all children, basic nutrition, shelter, and health care. Equally, Sustainable Development Goals (SDGs) were adopted by all United Nations member states in 2015 as a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity by 2030. SDG No. 4 seeks to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- 37.** The department through the Directorate of Early Childhood Education has made deliberate efforts to ensure that pre-primary learners are provided with opportunities to enhance their cognitive, social, emotional, and spiritual development. This has been achieved by improving infrastructure in ECDE centers, improving teacher to learner ratio (employing a minimum of 2 teachers per center), provision of learning material, conducting quality assurance and standards assessments.
- 38.** To increase access and quality of education in ECDE, the directorate has continued to improve the infrastructure in the ECDE centers by completing the construction of 24 child-friendly ECDE classrooms and toilets.
- 39.** The directorate also distributed approved curriculum design to all public ECDE. This has aligned teaching /learning to the new Competency-Based Curriculum (CBC).
- 40.** The Directorate of Vocational Training has continued to develop an effectively coordinated and harmonized TVET system that is capable of providing a quality skilled human resource with the right attitude and values required for the growth and prosperity of Busia County. This has been possible through the development of relevant policies, improvement of infrastructure, provision of modern tools and equipment, and ensuring that additional qualified instructors are recruited to provide quality training in Vocational Training Centers.
- 41.** To improve the infrastructure in Vocational Training Centers directorate completed the construction of administration block at Nasira VTC, completed Phase one of Administration

Block at Katakwa VTC, completed the construction of a classroom at Bukoma VTC, Initiated construction of Administration block at Onyunyur and Okisimo VTC.

42. To enhance access and equity in the provision of education to disadvantaged learners the department continued to issue bursaries to over 8000 beneficiaries in Secondary school, Middle-level colleges, and universities.
43. To ensure effective service delivery, the department developed Busia County Early Childhood Development Education Act 2020 and Busia County Vocational Training Centers Act 2020 which have been enacted into law.

Challenges:

- Inadequate resources to meet demands of the department in addressing challenges of dilapidated infrastructure both in ECDE centres and Vocational Training Centres.
- Whereas the County and National Government have been giving grants to Vocational Training Centres, poverty level has greatly affected enrolment in VTCs. Most parents can hardly pay for feeding programs, registration fees, and examination fees.
- Access to some schools is difficult due to poor road network.
- Limited land space for expansion of schools and Vocational Training Centres.
- Transport challenge for field officers in delivering their field duties effectively.
- Lack of ICT facilities to enhance digital learning in ECDE centres and some Vocational Training Centres.

Way Forward;

- Improvement of the infrastructure in both ECDE centres and Vocational Training Centres.
- Sensitization of communities on the need to support ECDE education.
- Refurbishment of DICECE resource centre to facilitate refresher courses for teachers.
- Linking capacity-building initiatives to departmental capacity gaps.
- The need for Public-Private Partnerships (PPPs) engagement to reduce overreliance on the limited equitable share.
- Putting of ECDE teachers on permanent and pensionable terms.
- Purchase of motorbikes/field vehicles for field officers.
- Internet connectivity and purchase of ICT equipment to boost digital learning.

4. Department of Finance and Economic Planning

Vision

To be a prosperous county committed to prudent financial management and economic planning.

Mission

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

Mandate/ Objectives of the department

- 44.** The department consists of seven directorates; Budget, Economic Planning, Monitoring and Evaluation, Accounting services, Audit, Supply chain management and Revenue which are committed to attaining high levels of prudence in financial management, financial reliability and sustainability, high quality service delivery and optimum structural, institutional and Human capacity through transparency and accountability, integrity, professionalism, Creativity and innovation, citizen participation, team spirit and patriotism.
- 45.** The department is responsible for the financial management of the County Treasury. Its key functions are; revenue collection and Management; planning and budgeting, appropriate procurement of goods and Services, formulation and promotion of County fiscal and economic policies.

Key achievements

- 46.** More staff among them Accountants, Procurement Officers, Internal Auditors, Budget officers, Economists/Statisticians and Revenue officers were brought on board to enable the department to properly execute its mandates. The recruitment of revenue staff and automation of revenue resulted in an increase in county revenue. The electronic revenue management system put in place played a vital role by boosting tax collection, enhancing transparency and helping in sealing revenue leakages.
- 47.** Budgeting and planning were timely done which aided in implementation of county priority programmes and projects across various departments. Furthermore, technical support, advice and guidance on fiscal and budgetary matters was availed to all stakeholders in the County.

48. The department continued to adopt e-procurement in line with government procurement practices. This facilitated the tendering and procurement processes.
49. The Monitoring and Evaluation unit was established under the directorate of Economic planning to ascertain the value for money on all county projects through issuance of projects status reports after inspection. The directorate is in the process of operationalizing the policy. The Electronic County Integrated Monitoring and Evaluation System (e-CIMES) was adopted for effective monitoring and evaluation.

5. Department of Sports, Culture and Social Services.

Vision

The department's vision is to be a socially self-driven empowered community.

Mission

The mission is to mobilize the Busia Community for Sustainable Social Protection, Talent Nurturing, Heritage Preservation and Creating Equal Opportunities for Children, Youth, Women, PLWDs, Older Persons and other Vulnerable Groups for Holistic Growth and Development.

Mandate/ Objectives of the department

The department is classified into seven directorates namely: Youth, Sports, Tourism, Culture, Social services, Alcoholic Drinks and Drug Abuse Control. It is mandated to mobilize Busia County for sustainable social protection, talent nurturing and creating equal opportunity for Youth, Women, PWDs, Older Persons and other vulnerable groups for holistic growth and development.

Challenges

50. The department has always been successful in implementing most of the programmes. However, this has not come without challenges. Top among the many challenges was the impact of the Covid-19 pandemic that affected the revenue generation.

51. Non-adherence of timelines by contractors and delayed procurement processes resulting into delayed implementation of programmed activities was a major challenge to the department.

Way Forward

52. The contractors sought by the department will be expected to adhere and complete contracted works as per the contract of agreement given on time.

53. The department will increase stakeholder's sensitization, training and surveillance to boost revenue collection, harmonize the issuance of liquor licensing period and single business permit and harmonize the enforcement of liquor Act between the national government and county government.

6. Department of Infrastructure and Energy

VISION

The vision of the department is to develop quality, reliable, sustainable and resilient infrastructure and provide access to safe affordable public transport systems.

MISSION

To expand public transport and build infrastructure with special attention on the needs of women, children and people living with disability (PLDWDs) through production of appropriate designs and increase investment.

MANDATE

The department comprises of four directorates; Roads, Public works, Transport and Energy.

54. The department is mandated to provide an enabling environment for investment in the County and sustain standard road network and infrastructure. The Department gives technical and supervisory assistance to other departments in project implementation.

55. The priority focus of the department is to provide routine maintenance of county roads, Upgrading County roads to bitumen standards, road safety campaigns, building works, maintenance of electrical works and solar installation projects.

56. The department provided supervisory assistance to the national government in the implementation of their projects. It aims to increase the number of road construction equipment in order to enhance opening of new roads County wide.

57. The department intends to construct a laboratory for testing building and roads construction materials. This will further enhance revenue collection by the department.
58. There is a plan to acquire two (2) more supervision vehicles to enhance efficiency in carrying out functions of the department.
59. The Department through the Directorate of Energy endeavors to improve access to electricity in rural areas by designing, constructing and maximizing a total of 45 electrification schemes with each targeting up to 20 households. This will connect approximately 900 new households to the grid.
60. The Directorate also strives to timely maintain solar mass lights in centers, street lights in major towns and centers, and other electrical installations that keep the streets well lit, enhance security and prolonged hours of business.
61. The Department intends to improve water transport by ensuring water ways and jetties are established and are in good condition. This will enable continuous implementation of projects in the prone areas. It also intends to conduct Road Safety Campaigns to reduce road carnage across the County.

Key Achievements

The Department has realized among others the following achievements: -

- The Directorate of roads has so far constructed 15.78 Kilometers of Bitumen Standard Roads across the County. These roads include Amagoro Primary School, Aleles – Eden Rock Road, Amerikwai – Airstrip Roads, Matayos Health Centres access Road, Funyula Town Road and Bumala Market Access Road, Kocholia Hospital Access Road, Rastopark – Scorpion – Rowcena and Garage Streets, Amukura house – Water Offices – Juakali – YMCA Road, Malaba Mixed Day – A8 – Ateker House – Uplands Road, Malaba CBD – Bonny Studio – A8 – Full Gospel – Darden Park Road, A12 – Butete – Floman – Royal City – Soko Posta Roads, Ojamii Primary – Booster – Comfort – Highway – Cool Inn Road, A12 – Tessia – St. Josephs Primary – Port Victoria – Taxi Park Road and A12 – Governor’s Office – Huduma Centre – Farm View Hotel Road.
- The Directorate has also constructed 0.5 KM cabros road in Matayos Health Centre access road.

- Under the Directorate of Public Works, the Department has undertaken the construction of major drainage systems and culverts. They include: - Marokora, Agoromit – Gara box culvert, Mama Amuchere box culvert, Okisimo – Kamusogon box culvert, Kasinge – Kangurakol box culvert, Cross culverts in Agenga Nanguba and Malaba South Wards, Ekisegere Cross road culvert and Ikapolok – Okuleu Cross road culvert.
- The Department refurbished Nyalwanda Dispensary, fenced and constructed a ward office in Kingandole Ward.

Challenges

62. The Department however experienced a number of challenges including disputes over road reserves. The community is hesitant to give up land for the construction of roads by demanding high compensation. This causes resistance to contractors when opening up the roads in the stipulated areas.
63. Inadequate road construction equipment hence the few which are available are overstretched and prone to break downs. This in turn affects the targeted output owing to low efficiency and effectiveness.
64. Covid-19 pandemic also affected implementation of on-going projects through isolations and curfew to human capital.
65. Going forward, the department intends to recruit more technical staff to undertake departmental and county support services i.e., preparation of Bill of Quantities among other key responsibilities, Purchase of more road construction equipment to meet the ever-increasing demand and Sensitization of the public on utilization of road reserves to enable the County construct and maintain its roads.

7. Department of Public Service and Administration

VISION

To be a benchmark for high performing, dynamic and ethical public service.

MISSION

To facilitate a safe environment for an effective and productive work force that guarantees personal growth and sustainable development.

66. The Strategic goal, plan, target and objective of the department is to provide a conducive environment for an effective and efficient workforce while embracing modern technology for delivery of quality service.

MANDATE

67. The Mandate of the Department: -

- i. Human Resource management and Development
- ii. Records Management
- iii. Staff Performance Management
- iv. Training and Capacity Building
- v. Organizational Design and Development.
- vi. Industrial relations.
- vii. Gender/Disability Mainstreaming.
- viii. Staff Benefits and Welfare Schemes.
- ix. Guidance and Counselling HIV and AIDs.
- x. Employee relationship.
- xi. Promotion of Staff Cohesion.
- xii. Staff Payroll Management

CHALLENGES.

- The Department lacks adequate work stations for Staff, leading to under productivity and slowed down service delivery.
- Untimely release of funds has been a hindrance to actualization of programs earmarked per Financial Year.
- The effects of Covid-19 Pandemic has immensely affected the department more in cases where programs require in person meetings to be undertaken.

- Inadequate budgetary allocations also poses a great challenge thus making it almost impossible to actualize set targets.

8. Department of Lands, Housing and Urban Development

VISION

excellence in land and urban management and provision of affordable and quality housing for sustainable development.

MISSION

To facilitate improvement of livelihoods of Busia residents through efficient administration, equitable access, secure tenure, sustainable management of land resource and access to adequate housing.

MANDATE

- 68.** The department is made up of five directorates; Lands and Survey, Physical Planning, Housing and Urban Development. The mandate of the department is to provide services on Lands, Housing and Urban Development in the County.
- 69.** The Lands and Survey Directorate specialized operational service delivery areas include: Land Survey and Mapping, Boundaries demarcation, fencing of government lands, Land Information Systems and Land Registry services.
- 70.** The Housing Directorate specialized operational/service delivery areas include: Implementation of Housing Policy, Shelter and slum upgrading, Appropriate building and construction technologies, Housing for County Public Service, Development and promotion of low-cost rental housing, Management of County Government Housing and Leasing of Public Offices and Administration.
- 71.** The Urban Development and Physical Planning Directorate specialized operational/service delivery areas are; Preparation and implementation of county spatial plans; Preparation of local physical development plans; Implementation of national physical planning policies, strategies and standards; Development, control and enforcement of compliance; Research, Monitoring and evaluation of county spatial planning; Conflict resolution on matters arising from county spatial planning; Advising National Land Commission on land reservation, alienation and

acquisition on county specific projects; and Preparation of annual reports on state of county spatial planning.

- 72.** In addition to the above functions, the Directorates through Busia and Malaba Municipality Boards oversee the management and coordination of the activities of Urban Areas and Towns. This is in collaboration with the County Executive Committee Members. The directorates are also charged with the responsibility of policy formulation and facilitation of development and approval of development plans; and facilitation of collaboration with development partners.

KEY ACHIEVEMENTS

In the Financial Year 2020/2021, the department made various achievements through its directorates including: -

- 73.** The Department through directorate of Lands and Survey purchased twenty-nine point seven (29.7) acres of land in various wards for different ward development projects such as Esibembe market, Ong'aroi water pan, Sikarira milk park, Mujuru water project, Dadira open air market, Khayo secondary school, Busembe market, Simuli secondary school, Shibale market, Bujwang'a market and Agogom polytechnic.
- 74.** In a bid to secure these parcels of land and others purchased in the previous financial years, the department is finalizing the registration of the parcels of land. Furthermore, the department has continued to secure government lands through fencing of Musoma public land in Kingandole ward and Kakurikit market in Angurai North ward and surveying of the government land to protect them from encroachment by the public, like Sagania market in Namboboto/Nambuku ward and Ganjala market.
- 75.** The Department through the Directorate of Housing, focused in providing affordable and adequate housing, prevention of slum growth and effective slum and informal settlements upgrading by renovation and rehabilitating government offices with the aim of improving working condition needs of the staff.
- 76.** The Department through the Directorate of Urban Development has overseen management of Solid Waste across the County in Urban Centres constructed Bodaboda Shed at Mnazi Moja, constructed 3 Receptacles, Solar Lights have been installed at different Centres within the County.

- 77.** The two Municipalities of Busia and Malaba have been chartered and are functional. The Municipality of Busia is a beneficiary under the Kenya Urban Support Programme (KUSP) both the Urban Development Grant (UDG) and Urban Institutional Grant (UIG) while Malaba Municipality is on the verge of availing the Board.
- 78.** Upgraded to bituminous standards about 600m of Road works, drainage, and walkways/parking along Huduma Centre to forest (YMCA Area).
- 79.** The Urban Institutional Grand fund has been utilized for establishment of the following institutional documents and planning tools;- Revised Municipality of Busia Charter, integrated Strategic Urban Development Plan(2020-2022), Strategic Plan (2020-2025), Busia Municipality Investment Plans (FY 2018/2019, 2019/2020 and 2020/2021), County Urban Institutional Development Strategy (CUIDS) FY 2020/21-2022/23, Busia Municipality Integrated Development Plan (IDP), Malaba Municipality Charter and Busia Municipality Solid Waste Management Policy.

CHALLENGES

However, the Department experienced some challenges among them; Late disbursement of funds to the department and low allocation.

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

VISION

A Clean, secure and sustainable environment.

MISSION

To promote, conserve and protect the environment and Improve Access to Clean water for sustainable development.

Department's Mandate/ Objectives.

- 80.** The Department is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under secure and sustainable environment. As this is being implemented, the Department will look beyond pure infrastructure investment

requirements and introduce interventions for ensuring that the infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protected water catchment zones that include the many river sources, both permanent and seasonal, and wetlands that run across the county and need protection and rehabilitation. The vegetation cover will increase to levels that will influence Environmental changes and have direct impact on climate change and quality of water.

Departments Key Achievements

- 81.** Development of alternative water sources e.g., Boreholes, Springs, Dams and Shallow Wells, 19 boreholes drilled and equipped with hand pumps, 19 existing boreholes equipped with Solar Pumping Systems and 7 Springs Protected and Functionality survey was done for 815 water points.
- 82.** Developed an extra 40km pipe network through Pipe Extension program and construction of 33 communal water points as a pro-poor intervention and Increased the Storage capacity by additional 700m³.
- 83.** Reduced cost of power consumption by development of 125 Kilowatts solar- tie grid system at Mundika treatment works, hybridization of Butula water supply, Solarization of Khwilare and Madibira water supplies.
- 84.** Construction and supervision of Changara Water pan with the capacity to irrigate 40Ha funded by World Bank, trained 40 farmers on irrigation water use management and training of trainers was undertaken to 4 technical staff of which 3 were trained on contract management.
- 85.** Approval of Feasibility Study for Angololo Transboundary Multi-Purpose Water Resource Development Project (a Project funded by NELSAP) by stakeholders from the governments of Kenya and Uganda.
- 86.** Restoration of degraded areas through afforestation in areas threatened by Sand Harvesting, Quarrying and Erosion. They included Osipata, Madivira, Apegei/ Aciit and Odioi.
- 87.** Environmental and climate change Legal framework were developed to aid in governance. These include the climate change Act, sustainable sand harvesting and utilization bill, forest bill, integrated waste management bill and climate change finance policy.
- 88.** Climate change Directorate and Climate Change Coordination unit (CCU) were operationalized to oversee matters climate change.

Departmental Challenges

89. While aiming to achieve the departmental mandate, the following challenges were faced;

- Inadequate Policies and legal framework to aid in governance,
- Inadequate funding and cash flow delays hinder implementation,
- Destruction of infrastructure by other actors,
- Pollution and encroachment in our ecosystem,
- Dependence on hydro-electric power in major water schemes,

Way Forward

- The Department will endeavor to develop more fundable climate change proposals for resource mobilization.
- To fast-track development/operationalization of Busia County Environmental Policy, County Environmental Action Plan, Climate Change policy and Climate change finance policy.
- To promote education and awareness to the community on water, irrigation, environment, natural resources and climate change matters.
- Develop and operationalize County Irrigation policy, County Irrigation Act, County Irrigation Regulations and Guidelines in tandem with the National Irrigation Policy, National Irrigation Act, Regulations and Guidelines. Review County Water Act 2015, Departmental strategic plan and develop County Water Policy and County sanitation management policy.
- Install solar water pumping system and pipeline system to unutilized Irrigation water reservoirs (dams, water pans) in the County to increase delivery of irrigation water to the farm gates,
- Increase and/or provide for county funding on O&M, increase capacity building at user levels,
- Acquisition of land by the County Government for county managed irrigation schemes,
- To enhance rehabilitation of riparian, riverine, hilltops and water catchment areas and promote bamboo production and livelihood development activities.

10. Department of Health and Sanitation

VISION

A healthy, productive and internationally competitive County

MISSION

To build 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

MANDATE

- 90.** Department of Health and Sanitation is one among the Departments in the County Government of Busia mandated with delivery of highest attainable standards of healthcare to the population.
- 91.** The department's programmes are managed by the CEC member and 2 chief officers. One in charge of curative services with mandate of provision of clinical services, management of health facilities, diagnostic services, provision of medicines and medical related commodities among others. The other coordinates health promotion and education activities, provision of community health services through community strategy, oversight of public health and sanitation among others; all categorized as Preventive services.
- 92.** The department has continuously harnessed its efforts towards attainment of the above goal by ensuring resources are invested in the prioritized areas, particularly with a bias to those that will yield optimal results for improvement of quality of healthcare. The department implements its mandate through the 3 directorates of Preventive and Promotive, Curative and Rehabilitative and the Universal Health Coverage.
- 93.** A costing of County Health Services earlier on conducted in the FY 2016/2017 indicated that the Department of Health requires an estimated annual amount of Kshs. 6.7 billion of which 3.5 billion should be from the Exchequer while 3.2 billion is contributed by various partners. This deficit still hinders optimal rendering of services.
- 94.** Notably, staff salary estimates have perennially comprised a significant portion of the health budget, at close to 50% of the total health allocation. However, this notwithstanding, services are still greatly hampered due to staff shortage of some critical cadres, thus need for planning and recruitment of additional staff, while at the same time optimally utilizing the specialities that the department currently has.

Way forward

- 95.** There is need to strengthen and operationalize Monitoring & Evaluation structure and system in order to track Development progress and implementation of the various projects in the department. Further, in order to strengthen and sustain the growing M&E practice in the county, there's need for continued sensitization and capacity building.
- 96.** The department requires additional allocation especially for medical commodities to enable it meet its demand.
- 97.** There should be enhanced coordination between the legislative arm and the department in terms of ward projects so as to achieve harmony and purpose in the implementation of these projects.
- 98.** There is need to equip Busia County and Referral Hospital to a level 5 hospital by upgrading pediatric ward, female ward, surgical ward, oncology ward and construct a modern mortuary.
- 99.** Sub county hospitals to be improved to level 4 include Angurai, Lupida, Bumala B, Mukhobola and Matayos.
- 100.** Some health facilities need to be upgraded include; Malaba, Obekai, Khayo, Malanga, Namuduru, Sikarira and Budalang'i.

11. The County Public Service Board

Vision

A beacon of professionalism, integrity, equity and dedication to quality public service.

Mission

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.

- 101.** The CPSB envisions being a beacon of professionalism, integrity, equity and dedication to quality public service. To achieve its vision the sector provided efficient and effective professional services for the realization of Busia County and National Development Goals through competitive recruitment, planning, developing and managing human capital.

MANDATE

- 102.** The County Public Service Board is mandated to establish and abolish 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.

103. In ensuring institutional professionalism and good governance, The Public Service Board promoted transparency, accountability and adherence to national values and principles through enforcement of Leadership and Integrity Act, 2012, Public Officer Ethics Act, Performance management systems and Training curriculum.

104. To Promote service delivery in the County Public Service, the CPSB ensured human resource requirements were 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.

Key achievements

- Managed to train all Board Members and Secretariat on Performance Management.
- Ensured all County staffs both at the Sub-Counties and Head Quarters are sensitized on Declaration of Income, Assets and Liabilities.
- Managed to recruit and employ one hundred and two (102) employees within various County Departments.

Challenges Encountered

- (a) The Department lacks adequate work stations for Staff, leading to under productivity and slowed down service delivery.
- (b) Untimely release of funds has been a hindrance to actualization of programs earmarked per Financial Year.
- (c) The effects of Covid-19 Pandemic has immensely affected the department more in cases where programs require In person meetings to be undertaken.
- (d) Inadequate budgetary allocations also poses a great challenge thus making it almost impossible to actualize set targets.

Way Forward

- Ensure to get a spacious working station for staff which will lead to effective and efficient service delivery.

12. The Governorship

Vision

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

Mission

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

MANDATE

- 105.** 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.
- 106.** To effectively implement its mandate, the Office of the Governor comprises of four directorates namely; Disaster Management, Security and Enforcement, Communication and ICT.
- 107.** The directorates of Enforcement ensures that citizens exercise their sovereignty in policy formulation in all administrative levels in the County, Sub Counties, Wards and Villages as well as maintenance of law and order.
- 108.** The disaster management directorate aims at spreading disaster management personnel and disaster equipment in preparedness to respond to disaster occurrences. Another modern firefighting engine has been acquired in the financial year 2020/2021 and will be stationed in Malaba town to help curb spread of fire as experienced in the past.
- 109.** The directorate has so far established three Disaster Command Centres across the County one in Amagoro -Teso North which is complete, the County headquarters in Public Works Compound which is awaiting completion and the Funyula disaster centre which needs to be established.
- 110.** The Directorate carried out fire compliance inspections for the newly constructed storey buildings at central business district(CBD) and other business premises across the County and issued compliance certificates.
- 111.** The Directorate of Communication objective is to disseminate information highlighting the achievements and progress of the County so as to create 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 through production and broadcast of video documentaries,

radio talk show, publishing of newspaper supplements and printing of magazines and pamphlets.

- 112.** The directorate intends to acquire a completely equipped utility vehicle so as to help gather and disseminate information to the public with an ease.
- 113.** The Information Technology directorate provides continuous support and maintenance on existing computerized systems.
- 114.** In the medium term the directorate 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 and implementation of County valuation roll and revamp the County website.
- 115.** The office of the Deputy Governor has two core units namely; Policy Coordination and Legislative and service delivery units. The office of the deputy governor is the hinge of the county government on matters of the County capacity development for policy formulation and coordination.
- 116.** The office of the County Secretary is a creation of the law and is captured in section 44 of the County Government Act, 2012. The County Secretary is mandated inter-alia; to: be the head of the county public service, be responsible for arranging the business, and keeping the minutes of the county executive committee subject to the directions of the executive committee, convey the decisions of the county executive committee to the appropriate persons and authorities; and perform any other functions as directed by the county executive committee.
- 117.** The County Secretary plays a dominant role in determining policy that laid the ground for the institution of key bills which were debated by the County Assembly. The Office of the County Secretary acted as a liaison link between the County Executive and other institutions for the purpose of effective implementation of the decisions emanating from the County Executive.
- 118.** The County Secretary's Office has a legal unit equipped with County Attorney's personnel to help the County on legal matters. The office will continue to ensure that every effort is made to institute a productive and effective Public Service in the County.

Key Achievements

- The Directorate of Disaster Management conducted County Disaster Management Committee meetings, flood assessment surveys in Teso North, Teso South, Matayos and Bunyala in collaboration with Kenya Red Cross, fire response drills for disaster management and health staff, fire compliance inspections for the newly constructed laboratory at BCRH, and business premises across the County; made approvals and issued compliance certificates.
- The directorate procured modern fire engine with the capacity of 9,000 litres of water and 1,000 liters of foam which will enable the directorate to successfully respond and mitigate fires incidences in the County.
- The directorate further provided relief services to flood victims living along the Lake Shores and other areas against the effects of water backflows and heavy rains.
- The Directorate of Communication produced a video documentary highlighting the achievements of the County Government of Busia, developed editorial policy for the directorate.
- The directorate has so far broadcasted more than 200 programmes of radio magazine in more than 4 radio stations, produced more than 98 radio programmes highlighting the achievements of the County Government of Busia across the entire county.
- The directorate of ICT installed and commissioned structured network at the County headquarters and referral hospital.

Way Forward

1. In the current year the department intends to procure another fire engine with the same specifications to help curb fire incidences in the lower region of the County.
2. The Enforcement and Security directorate main objective is to enhance compliance on County laws. The directorate trained its personnel on the rule of law so as to ensure that the public has full compliance on the County laws especially; County Finance bill, Land and Environmental bill, Trade bill and Cess bill so as to help boost on the local revenue collection in the County.

13. The County Assembly

- 119.** The County Assembly represents the legislative arm of government, its core functions are to develop legislation, perform oversight and representation. The County 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.
- 120.** 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.

CHAPTER THREE: UPDATE ON FISCAL PERFORMANCE FY 2020/2021

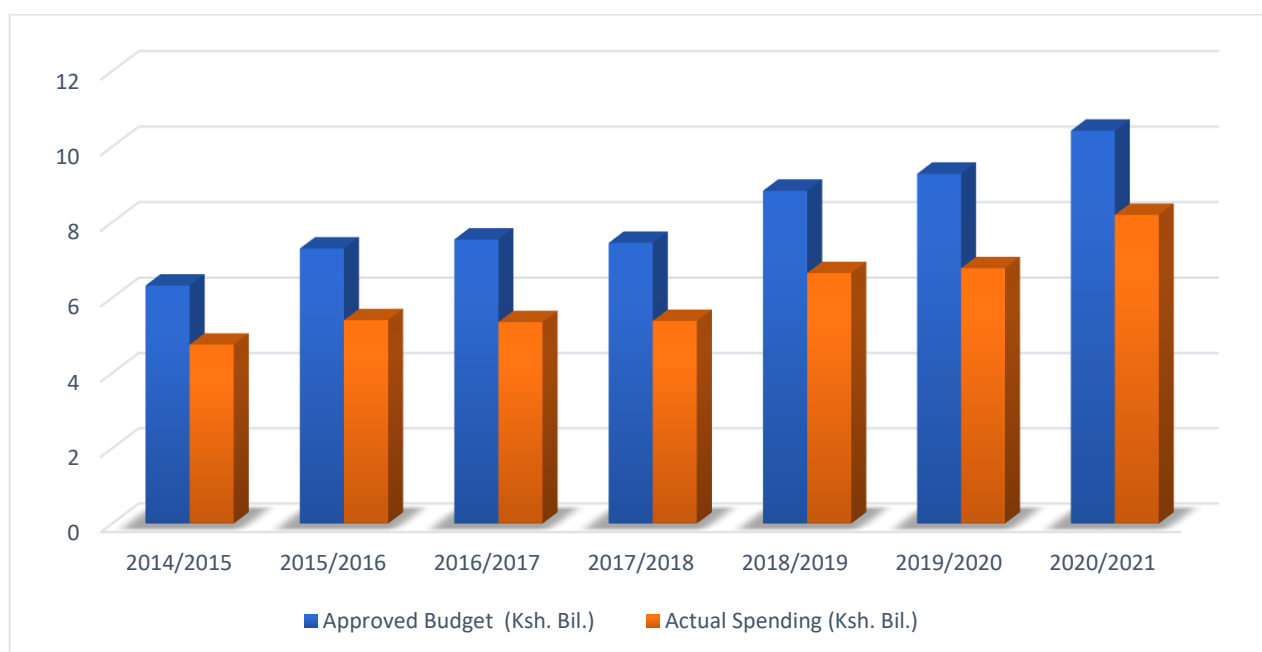
Fiscal Performance of the County

- 121.** In the Financial Year 2020/2021, the total approved revised budget for the County Government of Busia amounted to Ksh. 10.42 billion, comprising of Ksh. 5.67 billion allocated for recurrent expenditure translating to 54% and Ksh. 4.75 billion for development expenditure, translating to 46%. This is 11% increment in comparison to the FY 2019/2020 budget that was Ksh.9.28 billion. The actual expenditure for Busia County in the Financial Year 2020/2021 aggregated Ksh. 8.19 billion representing an absorption rate of 79% of the total Budget. This was an increase from an absorption rate of 73% attained in the Financial Year 2019/2020.
- 122.** Overall, across the Financial Years 2014/15 to 2020/2021, the county government could not spend 25.6% of its approved budget with financial year 2016/2017 with the highest unspent budget of 29.05% while 2020/2021 recoded the least variance of 21.40%

Table 1: Summary of the Total County Budgetary Allocation and Expenditure for FY 2014/2015-2020/2021

Year	Approved Budget	Actual Spending	Variance (%)
	(Ksh. Bil.)	(Ksh. Bil.)	
	(A)	(B)	
2014/2015	6.32	4.75	24.84
2015/2016	7.3	5.4	26.03
2016/2017	7.54	5.35	29.05
2017/2018	7.45	5.38	22.92
2018/2019	8.83	6.65	24.69
2019/2020	9.28	6.78	26.94
2020/2021	10.42	8.19	21.40
Totals	57.14	42.5	25.62

Figure 1: Summary of the Total County Budgetary Allocation and Expenditure for FY 2014/2015 -2020/2021



Source: County Treasury

Transfer from National Government

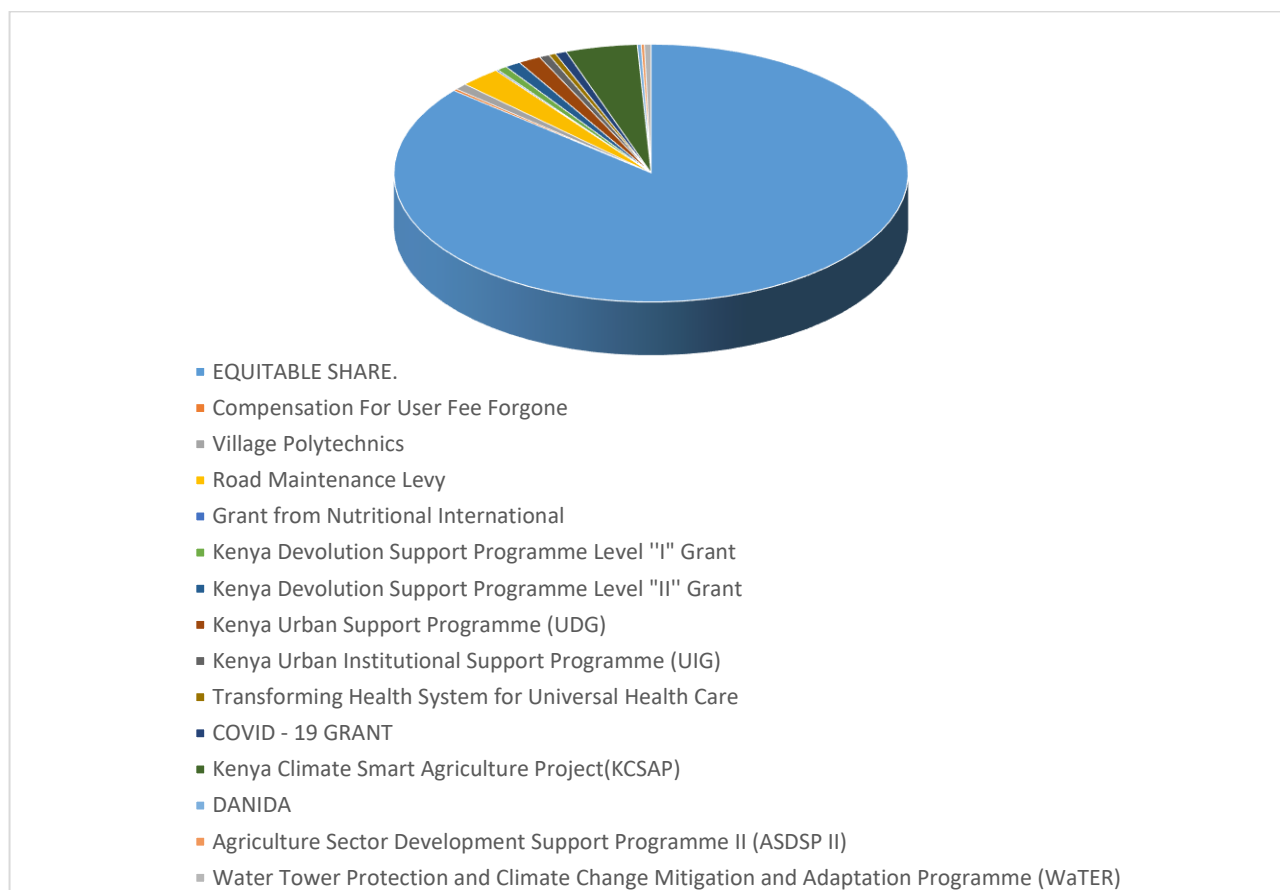
123. In the FY 2020/2021, the County Government received a direct transfer of Ksh 6.78 billion to the CRF account from the National Government. This amount consisted Ksh.6.01 billion received as equitable share, Ksh. 16.93 million as Compensation for user Fees Foregone at level II and III health facilities, Ksh 29.75 million World Bank Loan for Transforming Health Systems for Universal Health Care, Ksh. 57.19 million Grant for Development of Village Polytechnics, Ksh. 182.06 million under Roads Maintenance Levy, Ksh. 45.00 million under

Kenya Development Support Programme Level “I” Grant, Ksh. 69.83 million under Kenya Devolution Support Programme Level “II”, Ksh. 14.93 million under Kenya Urban Support Programme Grant, Ksh. 40.80 Kenya Urban Institutional Support Programme Grant, Ksh.10.00 million Grant from Nutritional International, Ksh. 49.83 COVID – 19 Grant, Ksh. 266.73 million Kenya Climate Smart Agriculture Project (KCSAP), Ksh. 17.10 million for DANIDA, and Ksh. 11.50 million for Agriculture Sector Development Support Programme II (ASDSP II). This is in addition to Ksh 2.20 Billion balance brought forward from FY 2019/2020 at the CRF account. The county government actual own source revenue amounted to Ksh.322.56 million.

Table 2: Revenue Transfer breakdown

REVENUE SOURCES	REVISED BUDGET FY 2020/2021 A	ACTUAL RECEIVED FY 2020/2021 B	VARIANCE (%) $C=(A-B)/A*100$
EQUITABLE SHARE.	6,108,450,000	6,013,500,000	2
Compensation For User Fee Forgone	16,934,085	16,934,085	-
Village Polytechnics	57,199,894	57,199,894	-
Road Maintenance Levy	182,062,027	182,062,027	-
Grant from Nutritional International	10,000,000	10,000,000	-
Kenya Devolution Support Programme Level "I" Grant	45,000,000	45,000,000	-
Kenya Devolution Support Programme Level "II" Grant	69,825,044	69,825,044	-
Kenya Urban Support Programme (UDG)	101,071,500	14,926,443	85
Kenya Urban Institutional Support Programme (UIG)	45,000,000	40,802,535	9
Transforming Health System for Universal Health Care	31,200,000	29,752,242	5
COVID - 19 GRANT	49,830,000	0	100
Kenya Climate Smart Agriculture Project(KCSAP)	320,226,100	266,730,087	17
DANIDA	17,100,000	17,100,000	-
Agriculture Sector Development Support Programme II (ASDSP II)	14,004,970	11,505,863	18
Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	30,127,734	0	100
SUB-TOTAL	7,098,031,354	6,775,338,219	5

Figure 2: Summary of the resources into the County treasury



Source: County Treasury

124. The major source of revenue into the CRF account in the FY 2020/2021 was the equitable share received by the County Government from the National Treasury

Revenue Collection

125. The total County annual local revenue approved target in the Financial Year 2020/2021 was Ksh. 1.12 Billion. During the period, the County generated a total of Ksh. 322.56 Million, which is 28.8% of the annual target. The own sources revenue performed distressfully, falling short of target by Ksh. 796.99 Million. Compared to the previous financial year 2019/2020, there was an increment of 30% in collection.

Table 3: County Revenue Monthly Analysis

YEARS	FY 2019/2020	FY 2020/2021	VARIATION	% VARIANCE
Budgeted Amount	504,500,647	1,119,555,802	615,055,155	55%
Actuals				
July	21,168,937	13,133,412	-8,035,525	-61%
August	20,705,863	19,614,987	-1,090,876	-6%
September	19,366,735	35,626,414	16,259,679	46%
October	18,892,193	51,171,308	32,279,115	63%
November	16,615,158	18,399,093	1,783,935	10%
December	14,888,426	13,399,196	-1,489,230	-11%
January	21,935,527	18,079,242	-3,856,285	-21%
February	28,865,061	25,386,062	-3,478,999	-14%
March	24,159,587	36,425,014	12,265,427	34%
April	8,643,723	27,121,820	18,478,097	68%
May	15,407,652	25,452,249	10,044,597	39%
June	15,178,574	38,749,429	23,570,855	61%
Total Revenue	225,827,435	322,558,227	96,730,792	30%

Source: County Treasury

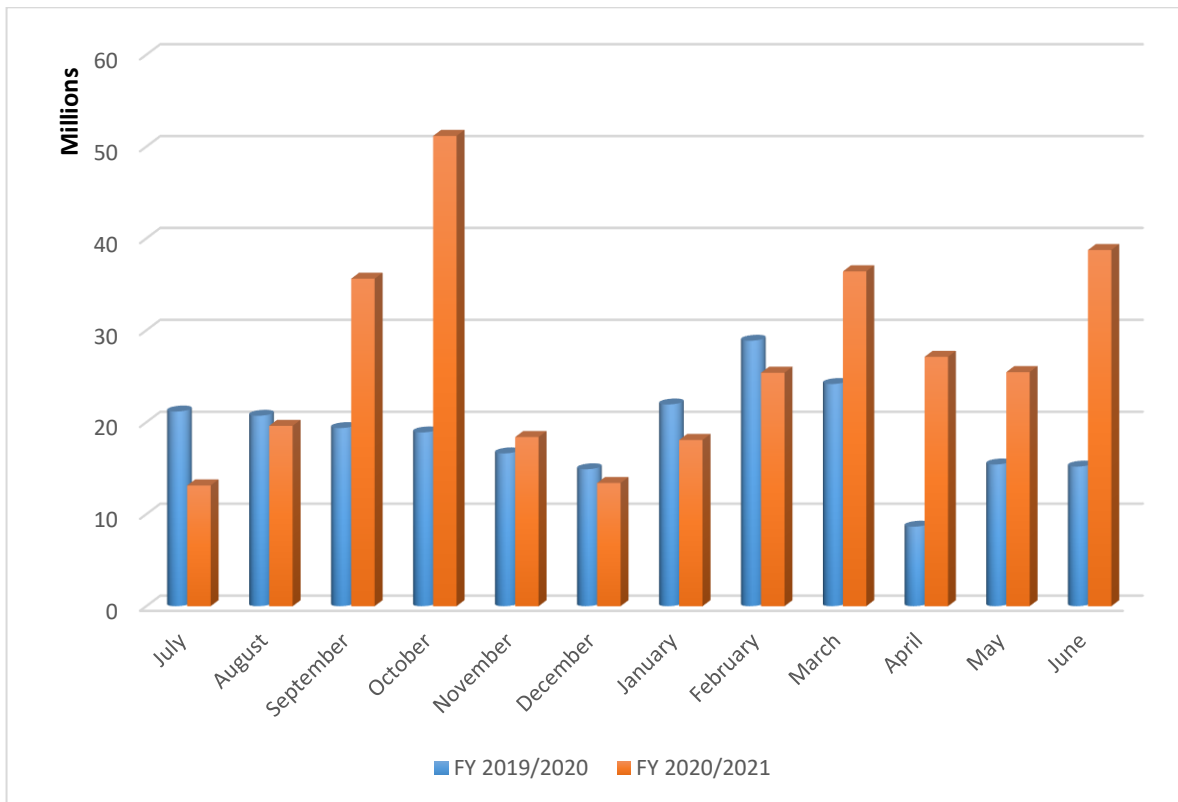
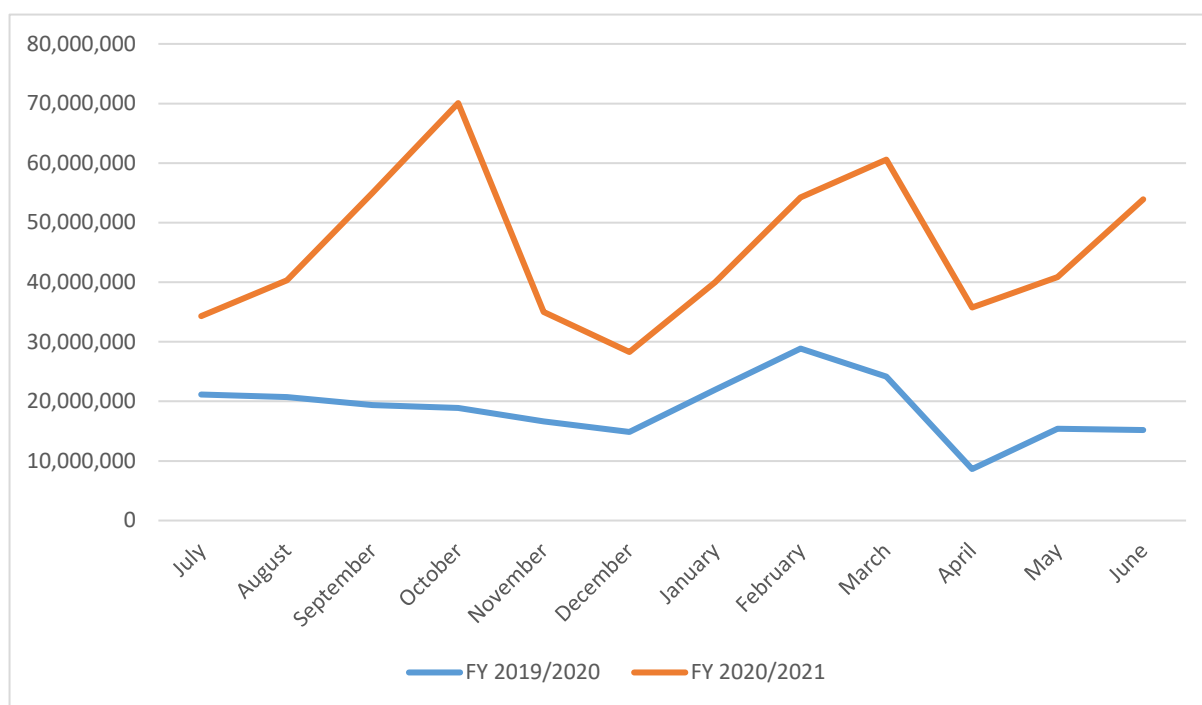
Figure 3: Revenue Collection comparison between 2019/2020 and 2021/2021

Figure 4: Trend of Revenue Collection for 2019/2020 and 2020/2021



County Expenditure

126.Busia County total approved expenditure for financial year 2020/2021 Ksh 10.42 billion.

Development expenditure comprised of Ksh 4.75 billion representing 45% while recurrent stood at Ksh 5.67 billion representing 55% of total approved budget.

127.Recurrent expenditure constituted of Personnel emoluments of Ksh 3.298 Billion and Operations and Maintenance of Ksh 2.373 Billion

128. County government total actual expenditure for the year ending June 2020/2021 stood at Ksh 8.19 billion representing an absorption rate of 79% of the total budget where actual recurrent and development expenditure were Ksh 5.519 Billion and Ks 2.671 billion respectively.

Table 4: Summary of County Expenditure by for FY 2020/2021

Category	Budget Allocation	Actual Expenditure			Percentage absorption
		Executive	Assembly	Total	
Employee Compensation	3,298.76	2,866.64	431.32	3,297.96	100%
Operation and Maintenance	2,373.43	1,913.21	307.65	2,220.86	94%
Development	4,746.72	2,604.92	66	2,670.92	56%
Total Expenditure	10,418.91	7,384.77	804.97	8,189.74	79%

Source: County Treasury

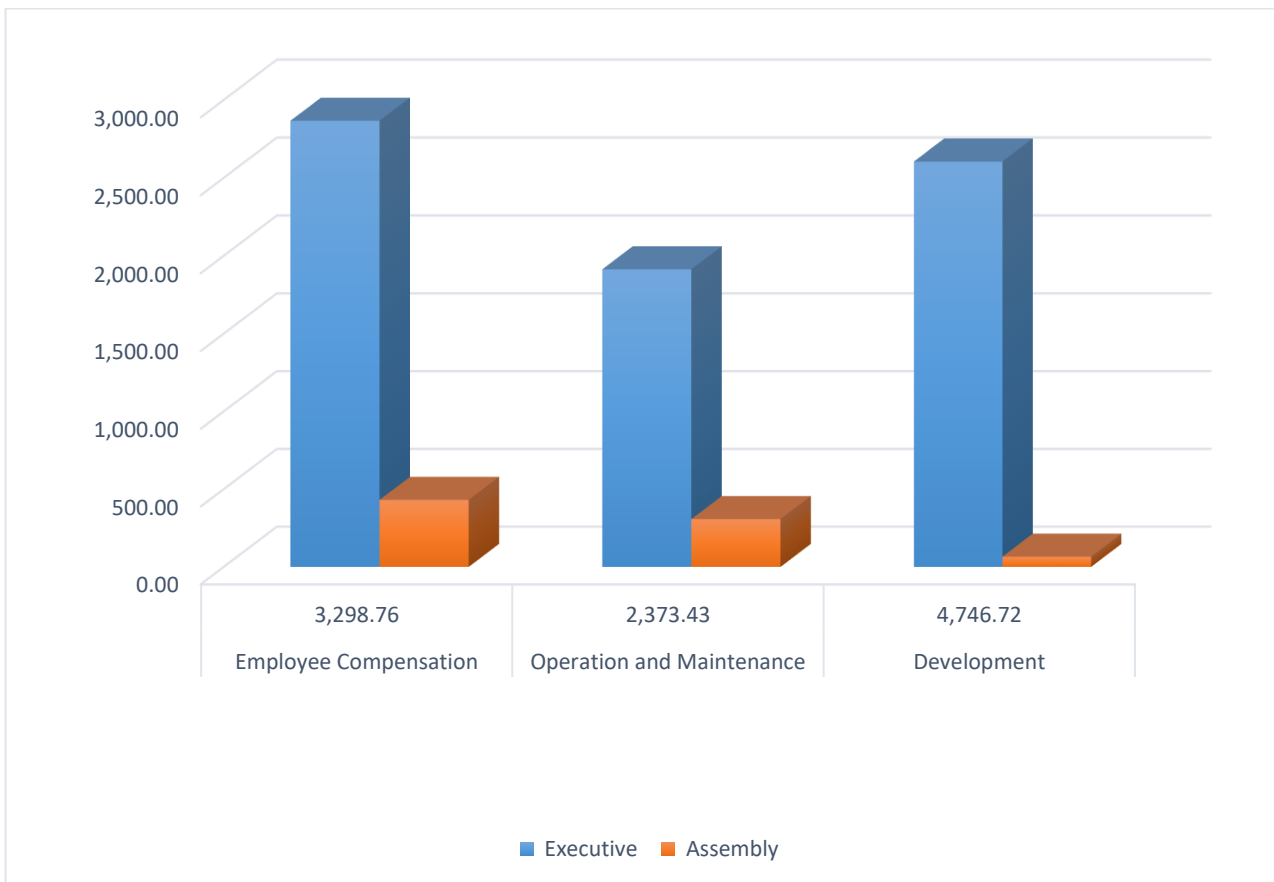
Figure 5: Actual Expenditure per economic classification

Table 5: Analysis of County Wage Bill 2015/16-2020/2021

Financial Year	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021
Compensation to Employees	2,339,561,149	2,565,509,171	2,673,066,305	2,924,788,741	3,111,652,998	3,298,758,235
Total	2,339,561,149	2,565,509,171	2,673,066,305	2,924,788,741	3,111,652,998	3,298,758,235

Figure 6: Trend of wage Bill for the county



Table 6: Comparison of Approved Budget and Actual Expenditure 2020-2021FY

	Vote Title	Recurrent Budget Allocation and Absorption 2020/21			Development Budget Allocation and Absorption 2020/21			Total Budget Allocation and Absorption 2020/21		
		Budget	Actual	Absorption	Budget	Actual	Absorption	Budget	Actual	Absorption
1	Agriculture, Livestock and Fisheries	252,070,354	246,207,227	98%	853,864,863	610,902,535	72%	1,105,935,217	857,109,762	78%
2	Trade, Investment, Industry and Co-operatives	81,262,962	79,721,120	98%	220,154,030	66,720,758	30%	301,416,992	146,441,878	49%
3	Education and Vocational Training	450,078,588	390,581,759	87%	299,366,142	154,389,494	52%	749,444,730	544,971,253	73%
4	Finance & Economic Planning	903,088,072	898,946,034	100%	13,000,000	11,670,572	90%	916,088,072	910,616,606	99%
5	Sports, Culture and Social Services	86,381,360	84,765,464	98%	98,039,200	35,117,222	36%	184,420,560	119,882,686	65%
6	Infrastructure and Energy	137,820,995	133,762,950	97%	1,352,278,636	940,005,994	70%	1,490,099,631	1,073,768,944	72%
7	Public Service and Administration	450,477,488	447,284,003	99%				450,477,488	447,284,003	99%
8	Lands, Housing and urban Development	146,331,814	144,372,662	99%	337,474,248	59,292,459	18%	483,806,062	203,665,121	42%
9	Water Irrigation, Environment and Natural Resources	124,025,188	114,966,005	93%	700,438,715	404,812,135	58%	824,463,903	519,778,140	63%
10	Health and Sanitation	1,870,705,826	1,811,927,948	97%	723,796,941	306,885,656	42%	2,594,502,767	2,118,813,604	82%
11	County Public Service Board	74,955,241	72,359,622	97%				74,955,241	72,359,622	97%
12	The Governorship	356,016,467	355,003,468	100%	82,310,000	15,122,237	18%	438,326,467	370,125,705	84%
13	County Assembly	738,972,659	738,923,740	100%	66,000,000	65,999,999	100%	804,972,659	804,923,739	100%
	Totals	5,672,187,014	5,518,822,002	97%	4,746,722,775	2,670,919,062	56%	10,418,909,789	8,189,741,064	79%

129. The departments of county Assembly, Finance and economic planning, public service and administration and county Public Service Board had the highest absorption rate at 100%, 99%, 99%, 97% respectively.

130. Departments of Lands Housing & Urban Development, Trade, Cooperatives & Industry and Water, Environment, Irrigation & Natural Resources recorded the lowest absorption during the period with a rate of 42%, 49% and 63% respectively.

CHAPTER FOUR: EMERGING CHALLENGES

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

Table 7: 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, field vehicles and equipment	Increase budgetary provision for construction of office Accommodation.	Improved and adequate Infrastructure
	Overstaffing in lower cadres and understaffing in critical & specialist areas in departments	Develop proper institutional Structure.	Well structured, and efficient county public Service.
		Implement recommendation on job evaluation report.	
		Undertake staff rationalization and succession plan	
Policy strategy and legislation	Weak coordination Mechanism	Promote and enhance staff Capacity.	Improved efficiency in management of the county resources
	Delay in full implementation of M&E policy	Strengthen and capacity build the planning directorate	
		Setting up and operationalization of M&E committees at all levels as outlined in the county M&E policy	
Enhancing quality of health services	Low levels of access to primary health care	Capacity build the M&E committees as envisioned in the County integrated monitoring and evaluation systems	Improved health status for County residents
	High doctor/nurse-patient ratio	Operationalize new health Facilities.	
	Dilapidated facilities and equipment,	Provide specialized referral facilities, Recruit additional medical staff	
	Poor nutrition, low community sanitation status	Provide specialized diagnostic and curative equipment	
		Sensitize the communities against open sanitation.	

Priority Areas	Challenges	Intervention Strategies	Expected Outcomes
	High infant mortality rate	Intensify Mother Child Health services	Quality and affordable health care services availed
	High cost of alternative health-care services	Regulate alternative health care service	
	Overstretched infrastructure and human resource due to COVID-19	Invest heavily on infrastructure, equipment and human resource in health sector	
Improving the quality of Education	Low rate of access and enrollment at vocational Training Centers and ECDEs	Improve on Infrastructure in the Education Sector both in ECDE and Vocational Training Centre	Improved education standards in the County.
		Provide modern equipment	
		Construct more ECDE & VTCs to reduce distance covered by students	
	Low staffing levels High teacher-pupil ratio	Recruit additional teachers/trainers	
	Poor school performance	Enhance quality assurance, monitoring and evaluation measures, Build capacity for personnel in the teaching fraternity	
	Low levels of transition in the education system within the county.	Enhance bursary allocations	Improved transition rate
Enhancing Food security and Sustainability	Climate Change	Invest in non-rain fed agriculture	A food secure County
	High cost of farm inputs	Request for lowering of taxes and other inputs production costs	
	Poor quality planting Materials	The plant health regulatory institutions to improve their inspection	

Priority Areas	Challenges	Intervention Strategies	Expected Outcomes
		and standardization processes	
	Over-reliance on a few food Crops.	Diversification and promotion of modern farming methods	
	Frequent floods in some parts of the county occasioned by prolonged rains affecting land preparation	Invest in rain harvesting and construction of dykes	
	Small and un-economic land holding practices	Utilize idle land for farming and enactment of laws and regulation on land subdivision	
	Low adoption of modern farming methods and techniques by farmers	More sensitization and extension activities	
	High cost of Artificial insemination services impacts on Breeding management	The Government to subsidize the AI services	
	Inadequate knowledge and skills on effective agricultural, livestock, and Fishing practices	Provide agricultural, livestock, And fishing extension services	
		Create awareness on cost effective land-use and food Storage practices.	
		Create awareness of modern fish farming techniques	
	Negative attitudes and Stereotypes on land-use.	Continuous Capacity building of farmers on better Land use.	
	Porous border thus hampering transboundary disease control	Encourage multisectoral approach in curbing the vice	

Priority Areas	Challenges	Intervention Strategies	Expected Outcomes
Strengthening Trade and Marketing	Low level of access to markets, uncompetitive pricing, and lack of diversification of Commodities.	Build capacity of the citizens and business community	Improved county Economy and disposable income
		Promote 24 hour working Economy at the border towns by provision of conducive business environment.	
	Poor Marketing strategies	Capacity build traders on value addition and marketing strategies	
	Low/non value addition		
	COVID-19 and related regulations such as market and border closures	Build resilience adaptable business opportunities	
	Provide affordable credit		
Integration of cultural Values and Practices in development	Silent disharmony between the different communities	Provide equitable opportunities for all	Enhanced and Progressive cultural values and practices for sustainable development
		Create avenues for cultural dialogue to enhance progressive cultural values and practices	
	Retrogressive and outdated cultural practices	Disregard retrogressive cultural practices	
Telecommunication Network and Connectivity.	Poor connectivity in Rural areas and Cross border network Interference	Improve connectivity across the County	Improved telecommunication network
Provision of Public Utilities and amenities	Low levels of sanitation on highways for travelers and Business community	Invest in high quality and hygienic public utility and amenity facilities on highways	Comfortable and contented members of the public and business community
	Jamming of truckers due to Covid 19 i.e., Clearance	The government to construct trail park for orderly traffic control	
	Effects of adverse weather to citizens and business community	Construction of drainage systems for storm water management and improvement of road reserves and pedestrian walkway	

Priority Areas	Challenges	Intervention Strategies	Expected Outcomes
Improving access to quality water, sanitation and Public Sewerage Services	Perennial shortage of Safe water supply	Invest in high quality and affordable water, sanitation and sewerage facilities	Improved sanitation and reduced incidences of water borne diseases
	Incidences of waterborne diseases		
	Unmanaged Storm water drainage	Construction of drainage systems for storm water management	
	Unmanaged solid and liquid waste disposal	Enhance solid and liquid waste management	
	Open defecation Practices	Sensitize communities on safe Sanitation	
Reducing Poverty levels	High poverty index in the County as per the Kenya Integrated Household Budget Survey of (2018).	Invest in capacity building programmes on entrepreneurship for youths, Women and men. Diversify the products of Women, Youth and <i>Uwezo</i> Funds. Sensitize the community on access to Government funding programmes. Provide access to credit for new business start-ups and expansion of existing ones.	Improved standards of living
	Low levels of economic empowerment		
	High unemployment Level		
	High inequality level		
	Dependence on a few individuals in the Family.		
	Dependence on aid and Grants		
Reducing HIV/AIDS Burden	Negative Socio-economic impact of HIV/AIDS	Introduce awareness creation and Behavior change campaigns. Mainstream HIV/AIDS in all County departmental activities. Capacity build the people to manage HIV/AIDs in rural areas. Invest in measures to reduce new infections. Behavioral change and Communication	Reduced HIV/AIDS prevalence levels
	Stigmatization and discrimination and its effect on the affected		
	Low participation in public Affairs by the infected.		
	Retrogressive cultural practices e.g., like inheritance, polygamy, unsafe sex practices		
Mainstreaming Children Issues	Increased incidences of child abuse and neglect	Provide avenues for protection and promotion of	A safe, secure environment for holistic child

Priority Areas	Challenges	Intervention Strategies	Expected Outcomes
	<p>Low involvement and participation by children in decision making on issues that affect them</p> <p>Child Labour</p> <p>Increased cases of street children</p> <p>Child trafficking</p> <p>Child pregnancies</p>	<p>children rights as enshrined in the Constitution of Kenya and International instruments and Standards.</p> <p>Mainstream child rights and protection issues in development Programs</p> <p>Establish tailor made programs or children participation mentor-Ship and role modeling.</p> <p>Strengthen community child protection systems</p> <p>Establish and strengthen children Assemblies</p>	development and Participation
Mainstreaming gender and related issues	<p>Cases of inequality, discrimination and marginalization</p> <p>Low mainstreaming and of women in development Gender based violence</p>	<p>Integrate gender needs at planning stage of all programmers</p> <p>Establish gender-based rescue Centres</p> <p>Provide guidelines that will facilitate equality and equity of opportunities for all</p>	Gender sensitive and equitable society
Mainstreaming Disability	<p>Socio-economic impacts of Disability.</p> <p>Effects of stigmatization, discrimination and neglect.</p> <p>Low participation in public affairs by persons with Disability.</p> <p>Lack of disability compatible infrastructure in built in environment</p>	<p>Mainstream disability issues in all the County governance and development institutions and sectors in line with the directive principle of the Constitution of Kenya.</p> <p>Mobilize and sensitize all stakeholders on the unique and special needs and rights of Persons with disability</p> <p>Increase access to rehabilitative and</p>	Disability mainstreamed in society

Priority Areas	Challenges	Intervention Strategies	Expected Outcomes
		assistive facilities to PWDs	
Adoption of Information and Communication Technology	Lack of technical capacity to utilize the technology	Integrate ICT in the development and governance structures of the County. Introduce ICT for all learners in Public educational facilities. Capacity builds all county employees on use of ICT Develop communication policy and strategic plan to guide decision making and implementation of communication activities in the County	ICT compliant public service
	Low levels of investment in ICT		
	Over-reliance on manual and analogue operation systems		
Conservation of the Environment and Managing Disasters	Socio-economic impacts of environmental degradation	Adopt and implement sustainable environmental conservation and Management practices.	A sustainably managed environment
	Socio-economic impacts of disaster unpreparedness and inertia	Invest in adequate capacity for disaster preparedness and	Disaster preparedness

CHAPTER FIVE: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES FOR THE FY 2022/2023 AND THE MEDIUM TERM

Fiscal Policy Environment

- 132.** Budget estimates for the FY 2022/2023 and the MTEF shall be based on the priorities that are outlined in the County Integrated Development Plan (2018-2022), Budget Policy Statement (BPS 2021), Medium Term Plan (MTP IV), and Kenya vision 2030, The National Post Covid 19 Economic Recovery Strategy, the Governor’s manifesto and the National Big 4 Agenda.
- 133.** Several measures have been instituted to ensure compliance with fiscal responsibility including timely payment of contractors, deployment of more staff to key directorates like revenue and procurement and continued automation of revenue streams.

Key Departmental Priorities for FY 2022/2023

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

1. Department of Agriculture, Livestock and Fisheries

- The department shall implement various projects cutting across the county under the following programmes:
- Land Use and Management
- Crop Production and Management
- Agricultural Training and Extension Services
- Agribusiness and Agricultural Value Chain Development
- Agri-Nutrition Support Programme
- Agricultural Services
- Kenya Climate Smart Agriculture
- Fisheries and Aquaculture Resources Development
- Livestock Resource Development and Management
- Veterinary Health Services.

2. Department of Trade, Cooperatives and Industry

The department through its directorates shall implement the following programmes

- Construction of modern markets across the County to improve the business environment
- Construction of modern kiosks in the markets and trading centres across the County
- Construction of abolition blocks in trading centres
- Availing affordable loans to traders through trade revolving fund
- Organizing trade fairs and trade exhibitions in major sub county centres
- Completion of construction of a modern market and refurbishment of other markets in Nambale, Matayos and Bunyala sub counties
- The department intends to implement programmes targeting cooperative growth, trade enhancement and entrepreneurship development in the medium-term giving attention to increased access to affordable credit and strengthening capacities of cooperatives to effectively discharge their mandate
- Promotion of cotton marketing through construction of cotton collection stores
- Strengthen cooperative movement by enhancing membership drive
- Capacity building of cooperative societies
- Promote value addition in cassava sub sector
- Offer affordable loans to cooperative societies
- Train cooperative societies on prudent financial management so as to utilize their loans on intended purpose.
- The department intends to acquire new workshop equipment and standards so as to be able to perform their duties effectively
- The department needs to be facilitated in terms of transport and lunch allowances so as to be able to ensure consumer protection

- Training of staff needs to be enhanced

3. Department of Education and Vocational Training

The department shall prioritize to undertake the following projects:

- Construction and renovation of ECDE classroom and child-friendly toilet and ECDE capitation, Construction of Administration block at DICECE center,
- Construction of model ECDE centers,
- Purchase of furniture for ECDE centers,
- Refurbishment and equipping of DICECE,
- Construction of administration blocks in VTC`s, 4 hostels and workshop centers,
- Construction of Sanitation blocks at 4 VTC`s,
- Construction and equipping of the Resource Center at Busia Vocational Training Centers, Purchase of tools and equipment and Provision of Busia County subsidized Vocational Training Centers support grant tuition.

4. Department of Finance and Economic Planning

- Refurbishment of offices
- Laying of cabros
- Establishment of intercom between offices

5. Department of Sports, Culture and Social Services

135. The department as a whole expects to achieve certain objectives in this FY 2022/2023. These achievements will be realized through the seven directorates within the department.

- The directorate of Youth has set out to complete the construction of a youth empowerment center within Nambale Town. This project is intended to provide Busia County youth with opportunities to innovate and generate income.

- Directorate of Sports plans to refurbish the Busia County Stadium and be made fully functional. During the next medium-term expenditure, the stadium will undergo a number of changes to elevate it to international standards. The directorate of Sports shall continue to manage and maintain the Busia County Stadium.
- Directorate of Culture intends to continue with cultural infrastructural development by building, equipping and operationalizing of Kakapel Cultural Center within the county. In the medium term, the directorate has plans to design and construct a County library.
- Directorate of Social Services has plans to increase social protection among the citizens of Busia County. The directorate has plans to increase the uptake of the NHIF by ensuring vulnerable households are covered. The directorate will also support the PWDs, women groups and other vulnerable class of citizens. Additionally, the department is working on and ensures continuity of special protection programs for sustainable development.
- Directorate of Tourism plans to continue in the promotion of tourist attraction sites within the county and ensure awareness is created among the population of the county and utilize opportunities within the tourism industry in Busia County. The directorate will also promote the annual Miss Tourism pageant to create opportunity for local entrepreneurs and citizens.
- Directorate of Alcoholic Drinks and Drug Abuse has set out plans to complete the construction of an alcohol and drug abuse recovery center within the county. This will ensure citizens of Busia County can access treatment and therapy related to alcohol and drug abuse.
- Directorate of Children Services plans to continue with the child custody and protection program across the county.

6.Department of Infrastructure and Energy

136. The department of Infrastructure and Energy focuses to fully execute executive order no.1 of 2020 by creating an enabling and supportive environment for investment in the county and sustain standard road network and public infrastructure for sustainable development.

The key priority areas in the medium term will be;

- Routine Maintenance of County Roads either through county's allocation or fuel levy fund and Upgrading of County Roads to Bitumen standards,
- Construction of minor and major drainage (Bridges & Box Culverts) Countywide, maintenance of acquired roads construction equipment,
- Emergency roads and public works, road and water safety campaign programme, construction and equipping of material laboratory,
- Maintenance of electrical works in public buildings,
- Rural electrification programme,
- Installation and maintenance of street lights,
- Renewable energy campaign (Development of Energy Saving jikos, D Lights)

7.Department of Public Service Management and Administration

Key priority

- Human resource management and development, records management, staff performance management, training and capacity building, organizational design and development, industrial relations, gender/disability mainstreaming, staff benefits and welfare schemes, guidance and counselling HIV and AIDs, employee relationship, promotion of staff cohesion, staff payroll management.

8. Department of Lands, Housing and Urban Planning

The Department's key priority areas are Purchase of land for investment,

- Land surveying and mapping, Major maintenance of County Government houses and offices,
- Fencing of County Government lands,
- Construction of Governors residence,
- Construction of housing units in line with the Big Four Agenda, Construction of ABT centers in sub-counties,

- Solid Waste management, Automation of records and issuing of ownership documents, Purchase of Vehicles and Development of County Spatial Plans.

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

- Pipeline extension, metering and development of storage facilities and maintenance of community water points and drilling.
- Establishment of Hybrid system and development of storage facility, Operationalization of Rig and Purchase of GIS tools and Equipment.
- Rehabilitation and restoration of Degraded Landscape and Development of Environmental policies.
- Development of County Climate Change Action plan (CCCAP) 2023-2027, Development of Climate Change Policy, Climate Change risk Assessment, Training of the County Climate Change Coordination unit (Steering, planning and ward committees), Ward level / community climate change consultations, Adoption of Climate smart adaptation and mitigation technologies and Financing Locally Lead Climate Change Action Programs at the ward level.
- Rehabilitation of degraded areas, Increase Tree Cover, Bamboo Promotion, Irrigation Infrastructure development, Construction of Irrigation Office block, Installation of pipeline and solar pumps to existing water reservoirs, construction of Drainage channels and construction of sand dams in land degraded by gulley erosion, Development of County irrigation Policy, Irrigation Act, Irrigation Regulations & Guidelines and Establishment of County managed Irrigation scheme.

10. Department Health and Sanitation

- The department will prioritize increasing access to quality and affordable health care in line with the national priority for the Universal Health Coverage Programme.
- The Department will closely work with the NHIF department to ensure more residents are enrolled to NHIF to reduce the out-of-pocket payments for health expenses.
- The department will also invest in infrastructure, equipping and staffing of the yet to be completed capital projects, including the Mother and Child Hospital at Alupe, and also

the recently proposed facilities for upgrading, including Amukura Level III among others.

- The department will also prioritize equipping of the existing health centers and dispensaries in order to ensure they function optimally. This is one of the targeted measures to consolidate the gains following a cumulative significant investment over time.
- More investment in the preventive programme, and more so in the sub programs Disease Surveillance (in light of post covid recovery) of Non-Communicable Diseases, RMNCAH, HIV/AIDS among others. The department will also strengthen the Primary health care services, and will prioritize the implementation of the yet to be enacted Community health Services Bill to improve on primary health.
- With the adoption of Busia County Health Services Fund (Amendment) Act of 2021, the department will focus on achieving greater efficiency in collection and management of the fund, with an aim of sustaining healthcare financing, leveraging on the goodwill from the County leadership.

11. County Public Service Board

- Promotion of values and principles of Governance as per Article 10 and 232 of the Constitution of Kenya in the County Public Service
- The Department plan to Undertake Staff capacity building in various cadres of the employees
- The County online application system which is currently ongoing is scheduled for completion in the next Financial Year.
- The Department plans to Implement Performance Management System in the County by the next Financial Year.

12. Governorship

- The directorate intends to procure production of documentary and Purchase of Communication equipment.

- Implementation of the second phase for the County ERP (Data update); Increase MPLS connectivity to sub counties; establishment of hotspot and Tele centres, Operationalization of Server room, Equipping and Operationalization of ICT Centre in Bukhalalire and CCTV surveillance for departments and referral hospital.

13.The County Assembly

- In the FY 2019/20 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.
- 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).
- The strategic focus in the medium term will be installation of 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

REVENUE PROJECTIONS

The FY 2022/2023 revenue projections are shown below.

Table 8: Revenue Projection for the County Government for FY 2022/2023 and the MTEF

CODE	REVENUE SOURCES	APPROVED BUDGET	PROJECTION		
		FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2024-2025
	ADMINISTRATIVE SERVICES	1,383,286	1,813,573	1,994,930	2,194,423
1530100	ADMIN. CHARGES	-	-	-	-
	FIRE SAFETY	567,243	1,269,091	1,396,000	1,535,600
1530205	APPLICATION / TENDER	-	-	-	-
1530205	APPROVAL / TRANSFER FEES	-	-	-	-
	IMPOUNDING/CLAMP. FEES	816,043	544,482	598,931	658,824
	REC. OF INTREST & PRINC.	-	-	-	-
	AGRICULTURE,LIVESTOCK AND FISHERIES	49,001,924	67,300,391	74,030,431	81,433,474
1420345	SUGAR CANE CESS	4,930,547	10,446,849	11,491,533	12,640,687
1420206	TRANSIST PRODUCE CESS	21,926,896	38,047,939	41,852,733	46,038,006
1420345	TOBACCO CESS	5,231,563	2,703,464	2,973,811	3,271,192
1110104	FISH CESS	5,406,735	1,152,379	1,267,616	1,394,378
	TRACTOR HIRE SERVICES	879,594	160,449	176,493	194,143
1540100	AGRICULTURE TRAINING COLLEGE	4,566,794	5,548,178	6,102,996	6,713,295
1540100	VETERINARY SERVICES	2,428,465	3,666,834	4,033,518	4,436,869
1520321	STOCK SALE	2,710,579	4,314,136	4,745,549	5,220,104
1540100	FISH TRADERS LICENCE	132,434	364,177	400,595	440,655
1540100	FISH MOVEMENT PERMIT	22,760	145,886	160,475	176,522
1540100	REG. OF BOATS LICENSE	80,000	157,109	172,820	190,102
1540100	FISHERMAN'S LICENSE	180,757	443,555	487,910	536,701
1540100	WAKHUNGU FISH FARM	-	-	-	-
1540100	FISH IMPORT PERMIT	384,801	143,247	157,572	173,329
	CAGE LICENCING	120,000	-	-	-

CODE	REVENUE SOURCES	APPROVED BUDGET	PROJECTION		
		FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2024-2025
	FINGERLING SALE	-	6,190	6,809	7,490
	SPORTS,CULTURE AND SOCIAL SERVICES	5,738,674	3,589,159	3,948,075	4,342,882
1560201	HIRE OF HALL / OFFICE	89,059	144,388	158,827	174,710
1440501	LIQUOR LICENSE	5,549,615	3,280,739	3,608,812	3,969,694
	GROUP REGISTRATION	100,000	164,032	180,435	198,479
	EDUCATION AND VOCATIONAL TRAINING	26,388	-	-	-
1570101	REGISTRATION OF ECD	26,388	-	-	-
	NURSERY FEES	-	-	-	-
	HEALTH AND SANITATION	119,012,393	155,074,454	170,581,899	187,640,089
1540100	MORTUARY FEES	4,426,901	9,074,971	9,982,468	10,980,714
1580401	SLAUGHTER FEES	1,116,700	822,262	904,488	994,937
1580211	HOSPITAL USER FEES	50,418,230	66,324,694	72,957,163	80,252,879
1540100	PUBLIC HEALTH	2,995,684	4,314,696	4,746,166	5,220,783
1330404	HEALTH SECTOR FUND	-	-	-	-
1210199	FUNDS FROM HEALTH INSURANCE - NHIF	60,054,879	74,537,831	81,991,614	90,190,776
	LANDS,HOUSING AND URBAN DEVELOPMENT	80,480,532	61,599,680	67,759,648	74,535,613
1530104	LAND SUB-DIVISION	-	-	-	-
1590132	ADVERTISEMENT	8,846,198	13,122,578	14,434,836	15,878,320
1510201	CILOR	-	-	-	-
1520101	LAND RATES	51,729,048	28,740,679	31,614,747	34,776,222
1520102	LAND RATES (ARREARS)	8,691,645	-	-	-
1130102	PLOT RENT	3,566,545	4,657,864	5,123,650	5,636,015
1540101	PRIVATE RENT. DOMESTIC	-	-	-	-
1560101	PRIVATE RENT. COMMERCIAL	-	-	-	-
	RENT/GOV HOUSES	956,081	2,410,790	2,651,869	2,917,056
1530102	APPLICATION OF PLANS	1,000,000	500,078	550,086	605,094

CODE	REVENUE SOURCES	APPROVED BUDGET	PROJECTION		
		FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2024-2025
1540100	TITLE DEEDS, REG OF DOCU	-	-	-	-
1590112	BUILDING PLANS APPROVAL	5,691,015	12,167,691	13,384,460	14,722,906
	INFRASTRUCTURE AND ENERGY	85,921,009	51,447,947	56,592,742	62,252,016
1420404	TRAILER PARKING FEES	36,596,434	10,671,490	11,738,639	12,912,503
1420404	BUS PARKING FEES	37,938,520	35,056,364	38,562,001	42,418,201
1540100	MOTOR CYCLE FEES	2,694,410	-	-	-
1540100	MACHINE HIRE	8,691,645	5,720,092	6,292,102	6,921,312
	WATER,IRRIGATION,ENVIR ONMENT AND NATURAL RESOURCES	29,952,411	15,803,289	17,383,618	19,121,980
	SOLID WASTE	541,321	3,007,176	3,307,894	3,638,683
1530301	SAND CESS	1,673,143	2,159,655	2,375,620	2,613,182
1530302	QUARRY CESS	2,294,594	-	-	-
1420502	BUSIA HILLS WATER SUPPLY	1,744,848	1,567,885	1,724,673	1,897,141
1520502	BUSIJO WATER SUPPLY	1,422,172	1,013,418	1,114,760	1,226,236
1520502	ALEMA WATER SUPPLY	200,000	-	-	-
1520502	MUNANA WATER SUPPLY	1,930,964	1,085,780	1,194,358	1,313,793
1520502	BUTULA WATER SUPPLY	1,915,134	1,218,873	1,340,760	1,474,836
1520502	PORT VICT. WATER SUPPLY	2,604,523	2,087,324	2,296,057	2,525,662
1520502	DRILLING RIG	8,691,645	5,848,433	6,433,277	7,076,604
1540100	NOISE	4,345,823	393,516	432,867	476,154
1540100	WATER BOWSER	3,129,564	428,406	471,246	518,371
	TRADE,INVESTMENT,INDUS TRY AND COOPERATIVES	127,739,215	102,534,529	112,787,982	124,066,780
1520328	SINGLE BUSINESS PERMIT	71,194,793	66,524,712	73,177,183	80,494,901
1550105	MARKET STALL / KIOSK	8,336,580	1,093,184	1,202,502	1,322,752
1520315	CHARCOAL FEES	5,414,552	-	-	-
1520405	MARKETS FEES	40,542,400	30,701,716	33,771,888	37,149,077

CODE	REVENUE SOURCES	APPROVED BUDGET	PROJECTION		
		FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2024-2025
1540100	TOURISM	-	-	-	-
1540100	WEGHTS & MEASURES	208,684	299,998	329,998	362,998
1520344	CO-OPERATIVES AUDIT FEES	116,851	15,963	17,560	19,316
1540100	OTHER MISCELLANEOUS	1,925,356	3,898,958	4,288,853	4,717,739
	<u>TOTAL REVENUE LOCAL SOURCE</u>	499,255,833	459,163,025	505,079,327	555,587,260
	<u>NATIONAL GOVERNMENT:</u>	-			
	EQUITABLE SHARE.	7,172,162,009	7,172,162,009		
	COMPENSATION FOR USER FEE FORGONE				
	VILLAGE POLYTECHNICS				
	ROAD MAINTENANCE LEVY				
	COVID-19 GRANT				
	OTHER GRANTS	755,133,112	447,133,112		
	BF 2018/2019				
	<u>SUB-TOTAL</u>	7,927,295,121	7,619,295,121	-	-
	<u>GRAND TOTAL REVENUE</u>	8,426,550,954	8,078,458,146	505,079,327	555,587,260

Medium Term Expenditure Estimates

137. This section presents the 2022/2023 departmental ceilings and MTEF projections.

Budget Ceilings FY 2022/2023 AND MTEF

138. In the FY 2022/2023 Budget ceilings are guided by the following: MTEF budgeting and CIDP 2018-2022 which 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 9: Medium Term Departmental Ceilings, 2022/2023-2024/2025 in (Ksh. Millions)

Departments	2021/2022	2022/2023	2023/2024	2024/2025
	KSH	KSH	KSH	KSH
Agriculture, Livestock and Fisheries				
Employee Compensation	188,802,115	188,802,115	188,802,115	188,802,115
O&M	82,412,159	77,412,159	82,412,159	82,412,159
Development	505,650,596	390,830,931	429,914,024	472,905,426
Total	776,864,870	657,045,205	701,128,298	744,119,700
Trade, Investments, Industry and Co-operatives				
Employee Compensation	35,985,751	35,985,751	35,985,751	35,985,751
O&M	36,145,173	31,145,173	36,145,173	39,759,690
Development	104,920,000	67,412,000	74,153,200	81,568,520
Total	177,050,924	134,542,924	146,284,124	157,313,961
			-	-
Education and Vocational Training				
Employee Compensation	300,036,758	375,036,758	375,036,758	375,036,758
O&M	137,218,895	101,218,895	137,218,895	137,218,895
Development	128,984,126	126,882,539	139,570,792	153,527,872
TOTAL	566,239,779	603,138,192	651,826,445	665,783,525
Finance and Economic Planning				
			-	-

Departments	2021/2022	2022/2023	2023/2024	2024/2025
	KSH	KSH	KSH	KSH
Employee Compensation	435,838,881	435,838,881	435,838,881	435,838,881
O&M	379,098,484	372,008,332	409,209,166	450,130,082
Development	21,906,750	24,097,425	26,507,168	29,157,884
TOTAL	836,844,115	831,944,638	871,555,214	915,126,847
Sports, Culture and Social Services				
Employee Compensation	37,572,775	37,572,775	37,572,775	37,572,775
O&M	50,306,535	45,337,189	49,870,908	54,857,999
Development	77,100,000	88,100,000	96,910,000	106,601,000
TOTAL	164,979,310	171,009,964	184,353,683	199,031,774
Infrastructure and Energy				
Employee Compensation	69,836,678	69,836,678	69,836,678	69,836,678
O&M	88,566,325	77,422,959	85,165,254	93,681,780
Development	738,053,209	706,358,530	776,994,383	854,693,821
TOTAL	896,456,212	853,618,166	931,996,315	1,018,212,279
Public Service and Administration				
Employee Compensation	122,311,116	122,311,116	122,311,116	122,311,116
O&M	234,074,923	249,074,924	273,982,416	301,380,657
Development	0	-	0	-
Total	356,386,039	371,386,040	396,293,532	423,691,773
Lands, Housing and Urban Development				
Employee Compensation	59,098,958	59,098,958	59,098,958	59,098,958
O&M	79,583,997	74,583,997	82,042,397	90,246,636
Development	308,153,716	178,153,716	195,969,088	215,565,997
TOTAL	446,836,671	311,836,671	337,110,443	364,911,591
Water, Irrigation, Environment and Natural Resources				
Employee Compensation	70,253,335	70,253,335	70,253,335	70,253,335
O&M	63,615,158	56,288,633	61,917,497	68,109,246
Development	281,907,603	204,289,706	224,718,676	247,190,544
Total	415,776,096	330,831,674	356,889,508	385,553,125
Department of Health and Sanitation				
Employee Compensation	1,408,857,857	1,408,857,857	1,408,857,857	1,408,857,857
O&M	465,085,770	455,085,770	500,594,347	550,653,782
Development	423,485,447	455,988,069	501,586,876	551,745,563
Total	2,297,429,074	2,319,931,696	2,411,039,080	2,511,257,202

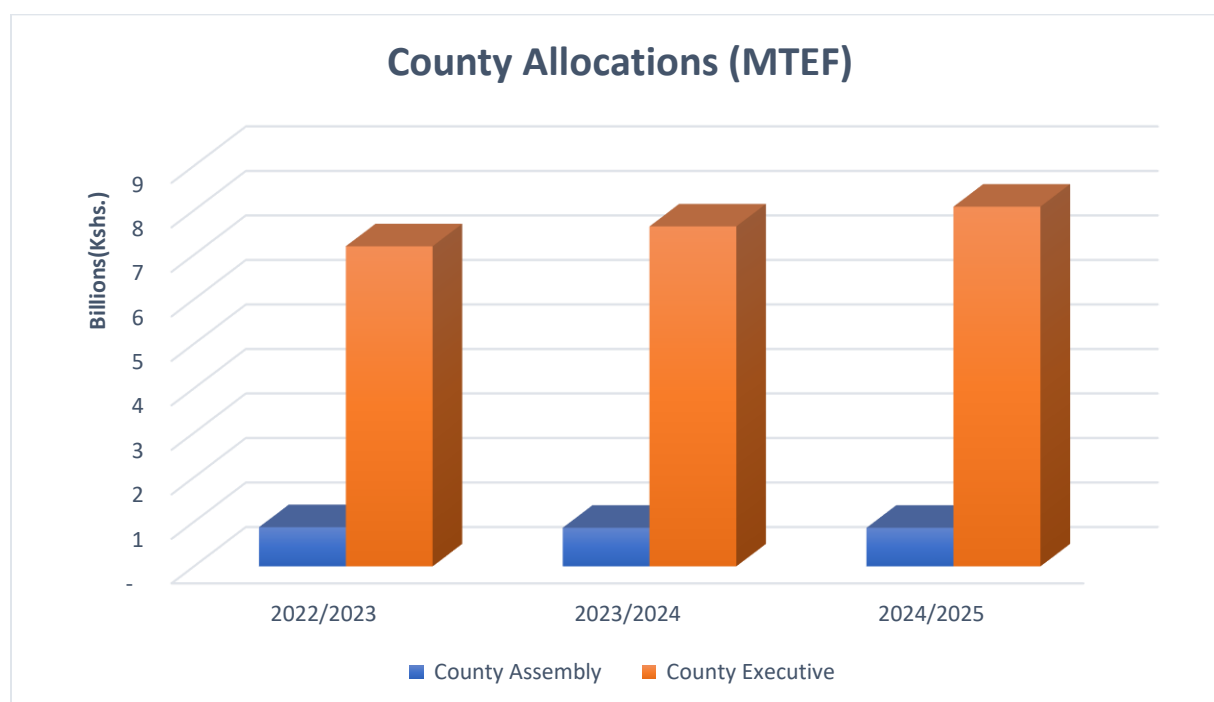
Departments	2021/2022	2022/2023	2023/2024	2024/2025
	KSH	KSH	KSH	KSH
County Public Service Board			-	-
Employee Compensation	36,636,445	36,636,445	36,636,445	36,636,445
O&M	62,399,757	60,639,733	66,703,706	73,374,077
Development	0	-	0	-
Total	99,036,202	97,276,178	103,340,151	110,010,522
GOVERNORSHIP			-	-
Employee Compensation	138,606,688	138,606,688	138,606,688	138,606,688
O&M	253,176,615	253,494,277	278,843,705	306,728,075
Development	95,000,000	118,000,000	129,800,000	142,780,000
Total	486,783,303	510,100,965	547,250,393	588,114,763
			-	-
Ward Development Projects	0	-	0	0
			-	-
	7,520,682,595	7,192,662,313	7,639,067,185	8,083,127,063
County Assembly			-	-
Employee Compensation	522,684,651	522,684,651	522,684,651	522,684,651
O&M	278,725,028	298,111,182	278,725,028	278,725,028
Development	105,000,000	60,000,000	66,000,000	66,000,000
Total	906,409,679	880,795,833	867,409,679	867,409,679
Total Estimates	8,427,092,274	8,073,458,146	8,506,476,864	8,950,536,742
			-	-
Total Compensation	3,426,522,008	3,501,522,008	3,501,522,008	3,501,522,008
Total O&M	2,210,408,819	2,151,823,222	2,342,830,650	2,527,278,107
Total Development	2,790,161,447	2,420,112,915	2,662,124,207	2,921,736,627
Totals	8,427,092,274	8,073,458,146	8,506,476,864	8,950,536,742
EC	40.66%	43.37%	41.16%	39.12%
O&M	26.23%	26.65%	27.54%	28.24%
Development	33.11%	29.98%	31.30%	32.64%
GRAND TOTAL EXPENDITURE	100%	100%	100%	100%

Table 10:MTEF Allocation (Ksh)

FY	2022/2023	2023/2024	2024/2025
County Assembly	880,795,833	867,409,679	867,409,679
County Executive	7,192,662,313	7,639,067,185	8,083,127,063
Total	8,073,458,146	8,506,476,864	8,950,536,742

County Treasury

Figure 7: County Allocations (MTEF)



KEY PRIORITIES FOR THE 2022/2023 AND MEDIUM TERM BUDGET

Table 11: Key Priorities for the FY 2022/2023 and the Medium Term

KEY PRIORITIES FOR THE FY 2022/2023 AND MEDIUM TERM BUDGET							
PROGRAM ME	RANKING	PROJECTS	FY 2021/2022 KSHS.	FY 2022/2023 KSHS.	FY 2023/2024 KSHS.	FY 2024/2025 KSHS.	IMPLEMENTATION STATUS
Department of Agriculture, Livestock and Fisheries							
General Administration and Support Services		Employee Compensation and Projects Operations & Maintenance	271,214,274	266,214,274	271,214,274	271,214,274	Ongoing
			271,214,274	266,214,274	271,214,274	271,214,274	
Land Use and Management			6,000,000	6,100,000	6,710,000	7,381,000	Ongoing
			6,000,000	6,100,000	6,710,000	7,381,000	
Crop Production and Management			10,000,000	11,000,000	12,100,000	13,310,000	On Going
			10,000,000	11,000,000	12,100,000	13,310,000	
Agricultural training and Extension Services			22,000,000	34,009,940	37,410,934	41,152,027	On Going
			22,000,000	34,009,940	37,410,934	41,152,027	
Agribusiness and Agricultural Value Chain Development			6,000,000	2,200,000	2,420,000	2,662,000	On Going
			6,000,000	2,200,000	2,420,000	2,662,000	
Multi-sectoral nutrition improvement program				5,000,000	5,500,000	6,050,000	
			-	5,000,000	5,500,000	6,050,000	
Agricultural Financial Services			3,000,000	-	-	-	

KEY PRIORITIES FOR THE FY 2022/2023 AND MEDIUM TERM BUDGET							
PROGRAM ME	RANK IN G	PROJEC TS	FY 2021/2022 KSHS.	FY 2022/2023 KSHS.	FY 2023/2024 KSHS.	FY 2024/2025 KSHS.	IMPLE MENTA TION STATUS
			3,000,000	-	-		-
Kenya Climate Smart Agriculture			295,795,506	295,795,506	325,375,057	357,912,562	
			295,795,506	295,795,506	325,375,057	357,912,562	-
Fisheries and Aquaculture Resource Development			15,500,000	14,950,000	16,445,000	18,089,500	On going
			15,500,000	14,950,000	16,445,000	18,089,500	
Livestock Resource Development and Management			7,566,986	6,123,685	6,736,053	7,409,658	On Going
			7,566,986	6,123,685	6,736,053	7,409,658	
Kenya Livestock Commercialization Project(KEL COP)			-	-	-	-	New
			-	-	-	-	
Veterinary Health Services			20,138,104	20,651,800	22,716,980	24,988,678	On Going
			20,138,104	20,651,800	22,716,980	24,988,678	
Other Development Projects			119,650,000				
			119,650,000	-	-		-
Sub Total			776,864,870	662,045,205	706,628,298	750,169,700	
Department of Trade, Investments, Co-operatives and Industry							
General Administration and Support Services		Employee Compensation and Projects Operations	72,130,924	67,130,924	72,130,924	75,745,441	

KEY PRIORITIES FOR THE FY 2022/2023 AND MEDIUM TERM BUDGET							
PROGRAM ME	RANKING	PROJECTS	FY 2021/2022 KSHS.	FY 2022/2023 KSHS.	FY 2023/2024 KSHS.	FY 2024/2025 KSHS.	IMPLEMENTATION STATUS
		& Maintenance					
			72,130,924	67,130,924	72,130,924	75,745,441	-
Trade Development			64,820,000	49,112,000	54,023,200	59,425,520	On Going
			64,820,000	49,112,000	54,023,200	59,425,520	
Fair Trade Practices			3,000,000	7,300,000	8,030,000	8,833,000	On going
			3,000,000	7,300,000	8,030,000	8,833,000	
Co-operative Development			10,000,000	11,000,000	12,100,000	13,310,000	On going
			10,000,000	11,000,000	12,100,000	13,310,000	
Other Development Projects			27,100,000				
			27,100,000	-	-		
Sub Total			177,050,924	134,542,924	146,284,124	157,313,961	
Department of Education and Vocational Training							
General Administration and Support Services			437,255,653	476,255,653	512,255,653	512,255,653	
			437,255,653	476,255,653	512,255,653	512,255,653	-
Early Childhood Development Education (Basic Education)			51,502,000	49,000,000	53,900,000	59,290,000	On Going
			51,502,000	49,000,000	53,900,000	59,290,000	
Technical/Vocational Training Development			5,582,126	20,182,539	22,200,792	24,420,872	On Going

KEY PRIORITIES FOR THE FY 2022/2023 AND MEDIUM TERM BUDGET							
PROGRAM ME	RANK IN G	PROJEC TS	FY 2021/2022 KSHS.	FY 2022/2023 KSHS.	FY 2023/2024 KSHS.	FY 2024/2025 KSHS.	IMPLE MENTA TION STATUS
			5,582,126	20,182,539	22,200,792	24,420,872	
Education Support			67,000,000	57,700,000	63,470,000	69,817,000	On Going
			67,000,000	57,700,000	63,470,000	69,817,000	
Other Development Projects			4,900,000				
			4,900,000	-	-		
Sub Total			566,239,779	603,138,192	651,826,445	665,783,525	
Finance and Economic Planning							
General Administrati on and Support Services			814,937,365	807,847,213	845,048,047	885,968,963	
			814,937,365	807,847,213	845,048,047	885,968,963	
Financial Management Control and Development			-	11,397,425	12,537,168	13,790,884	On Going
			-	11,397,425	12,537,168	13,790,884	
Infrastructur e Development			7,000,000	12,700,000	13,970,000	15,367,000	On Going
			7,000,000	12,700,000	13,970,000	15,367,000	
Other Development Projects			14,906,750				
			14,906,750	-	-		
Sub Total			836,844,115	831,944,638	871,555,214	915,126,847	
Department of Sports, Culture and Social Services							
			-	-	-		
General Administrati on and			87,879,310	82,909,964	87,443,683	92,430,774	

KEY PRIORITIES FOR THE FY 2022/2023 AND MEDIUM TERM BUDGET							
PROGRAM ME	RANK IN G	PROJEC TS	FY 2021/2022 KSHS.	FY 2022/2023 KSHS.	FY 2023/2024 KSHS.	FY 2024/2025 KSHS.	IMPLE MENTA TION STATUS
Support Services							
			87,879,310	82,909,964	87,443,683	92,430,774	
Gender and Social Services			15,500,000	11,700,000	12,870,000	14,157,000	On Going
			15,500,000	11,700,000	12,870,000	14,157,000	
Youth Empowerment and Development			2,000,000	14,700,000	16,170,000	17,787,000	On Going
			2,000,000	14,700,000	16,170,000	17,787,000	
Promotion and Development of Sports			9,400,000	24,140,000	26,554,000	29,209,400	On Going
			9,400,000	24,140,000	26,554,000	29,209,400	
Child Care and Protection			5,000,000	8,000,000	8,800,000	9,680,000	On Going
			5,000,000	8,000,000	8,800,000	9,680,000	
Culture Promotion and Development			6,000,000	14,900,000	16,390,000	18,029,000	On Going
			6,000,000	14,900,000	16,390,000	18,029,000	
Promotion and Development of Local Tourism			2,000,000	6,000,000	6,600,000	7,260,000	On Going
			2,000,000	6,000,000	6,600,000	7,260,000	
Alcoholic Drinks and Drugs Control			-	8,660,000	9,526,000	10,478,600	On Going
			-	8,660,000	9,526,000	10,478,600	

KEY PRIORITIES FOR THE FY 2022/2023 AND MEDIUM TERM BUDGET							
PROGRAM ME	RANK IN G	PROJEC TS	FY 2021/2022 KSHS.	FY 2022/2023 KSHS.	FY 2023/2024 KSHS.	FY 2024/2025 KSHS.	IMPLE MENTA TION STATUS
Other Development Projects			37,200,000				
			37,200,000	-	-		
Sub Total			164,979,310	171,009,964	184,353,683	199,031,774	
Infrastructure and Energy							
General Administrati on and Support Services			158,403,003	147,259,637	155,001,932	163,518,458	
			158,403,003	147,259,637	155,001,932	163,518,458	
Development and Maintenance of Roads			461,285,100	664,221,185	730,643,304	803,707,634	On Going
			461,285,100	664,221,185	730,643,304	803,707,634	
Building Infrastructur e Development			9,000,000	9,900,000	10,890,000	11,979,000	On Going
			9,000,000	9,900,000	10,890,000	11,979,000	
Energy Development			29,000,000	26,600,000	29,260,000	32,186,000	On Going
			29,000,000	26,600,000	29,260,000	32,186,000	
Alternative Transport Infrastructur e Development			5,124,859	5,637,345	6,201,079	6,821,187	On Going
			5,124,859	5,637,345	6,201,079	6,821,187	
Other Development Projects			233,643,250				
			233,643,250	-	-		
Sub Total			896,456,212	853,618,166	931,996,315	1,018,212,279	

KEY PRIORITIES FOR THE FY 2022/2023 AND MEDIUM TERM BUDGET							
PROGRAM ME	RANK IN G	PROJEC TS	FY 2021/2022 KSHS.	FY 2022/2023 KSHS.	FY 2023/2024 KSHS.	FY 2024/2025 KSHS.	IMPLEMENTATION STATUS
Department of Public Service and Administration							
General Administration and Support Services			356,386,039	371,386,040	396,293,532	423,691,773	
Sub Total			356,386,039	371,386,040	396,293,532	423,691,773	
Department of Lands, Housing and Urban Development							
General Administrative and Support Services			138,682,955	133,682,955	141,141,355	149,345,594	
			138,682,955	133,682,955	141,141,355	149,345,594	
County Land Administration and Management			5,503,212	5,500,000	6,050,000	6,655,000	On Going
			5,503,212	5,500,000	6,050,000	6,655,000	
Housing Development and Management			36,875,752	62,500,000	68,750,000	75,625,000	On Going
			36,875,752	62,500,000	68,750,000	75,625,000	
Urban Management and Development Control			264,374,752	38,065,389	41,871,928	46,059,121	On Going
			264,374,752	38,065,389	41,871,928	46,059,121	
Municipality Development -Busia				30,000,000	33,000,000	36,300,000	
Municipality Development -Malaba				42,088,327	46,297,160	50,926,876	
			-	72,088,327	79,297,160	87,226,876	

KEY PRIORITIES FOR THE FY 2022/2023 AND MEDIUM TERM BUDGET							
PROGRAM ME	RANK IN G	PROJEC TS	FY 2021/2022 KSHS.	FY 2022/2023 KSHS.	FY 2023/2024 KSHS.	FY 2024/2025 KSHS.	IMPLEMENTATION STATUS
Other Development Projects			1,400,000				
			1,400,000	-	-		
Sub Total			446,836,671	311,836,671	337,110,443	364,911,591	
Department of Water, Irrigation, Environment and Natural Resources							
General Administrative and Support Services			133,868,493	126,541,968	132,170,832	138,362,581	
			133,868,493	126,541,968	132,170,832	138,362,581	
Water Supply Services			90,207,603	92,852,103	102,137,313	112,351,044	On Going
			90,207,603	92,852,103	102,137,313	112,351,044	
Environmental Management and Protection			19,500,000	30,250,000	33,275,000	36,602,500	On Going
			19,500,000	30,250,000	33,275,000	36,602,500	
Small holder Irrigation and Drainage			10,000,000	11,000,000	12,100,000	13,310,000	On Going
			10,000,000	11,000,000	12,100,000	13,310,000	
Forest Development and Management			8,000,000	10,187,603	11,206,363	12,327,000	On Going
			8,000,000	10,187,603	11,206,363	12,327,000	
Water Tower Protection and Climate Change Mitigation			106,000,000				
			106,000,000	-	-	-	

KEY PRIORITIES FOR THE FY 2022/2023 AND MEDIUM TERM BUDGET							
PROGRAM ME	RANK IN G	PROJEC TS	FY 2021/2022 KSHS.	FY 2022/2023 KSHS.	FY 2023/2024 KSHS.	FY 2024/2025 KSHS.	IMPLE MENTATION STATUS
Climate Change Adaptation and Mitigation			-	60,000,000	66,000,000	72,600,000	New
			-	60,000,000	66,000,000	72,600,000	
Other Development Projects			48,200,000				
			48,200,000	-	-		
Sub Total			415,776,096	330,831,674	356,889,508	385,553,125	
Department of Health and Sanitation							
General Administrative and Support Services			1,873,943,627	1,863,943,627	1,909,452,204	1,959,511,639	
			1,873,943,627	1,863,943,627	1,909,452,204	1,959,511,639	
Curative Health Services			238,301,293	297,644,430	327,408,873	360,149,761	On Going
			238,301,293	297,644,430	327,408,873	360,149,761	
Preventive and Promotive Health Services			170,284,154	158,343,639	174,178,002	191,595,803	On Going
			170,284,154	158,343,639	174,178,002	191,595,803	
Other Development Projects			14,900,000				
			14,900,000	-	-		
Sub Total			2,297,429,074	2,319,931,696	2,411,039,080	2,511,257,202	
County Public Service Board							
General Administrative			99,036,202	97,276,178	103,340,151	110,010,522	On Going

KEY PRIORITIES FOR THE FY 2022/2023 AND MEDIUM TERM BUDGET							
PROGRAM ME	RANKING	PROJECTS	FY 2021/2022 KSHS.	FY 2022/2023 KSHS.	FY 2023/2024 KSHS.	FY 2024/2025 KSHS.	IMPLEMENTATION STATUS
ve and Support Services							
Sub Total			99,036,202	97,276,178	103,340,151	110,010,522	
Governorship							
General Administration and Support Services			391,783,303	392,100,965	417,450,393	445,334,763	
			391,783,303	392,100,965	417,450,393	445,334,763	
Disaster Risk Management			77,029,000	95,000,000	104,500,000	114,950,000	On Going
			77,029,000	95,000,000	104,500,000	114,950,000	
Information Dissemination and Knowledge Management			17,971,000	13,350,000	14,685,000	16,153,500	On Going
			17,971,000	13,350,000	14,685,000	16,153,500	
ICT Support Services				9,650,000	10,615,000	11,676,500	
			-	9,650,000	10,615,000	11,676,500	
Other Development Projects							
			-	-	-		
Sub Total			486,783,303	510,100,965	547,250,393	588,114,763	
Ward Development				-	-		
Executive Total			7,520,682,595	7,197,662,313	7,644,567,185	8,089,177,063	
County Assembly							
General Administrative and Support Services			801,409,679	820,795,833	801,409,679	801,409,679	
			801,409,679	820,795,833	801,409,679	801,409,679	

KEY PRIORITIES FOR THE FY 2022/2023 AND MEDIUM TERM BUDGET							
PROGRAM ME	RANK IN G	PROJEC TS	FY 2021/2022 KSHS.	FY 2022/2023 KSHS.	FY 2023/2024 KSHS.	FY 2024/2025 KSHS.	IMPLEMENTATION STATUS
Unrestricted Development			105,000,000	60,000,000	66,000,000	66,000,000	
			105,000,000	60,000,000	66,000,000	66,000,000	
County Assembly Total			906,409,679	880,795,833	867,409,679	867,409,679	
Total Expenditure			8,427,092,274	8,078,458,146	8,511,976,864	8,956,586,742	

ANNEX 1: MATRIX OF PROGRAMMES FOR FY 2022/2023

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
Agriculture, Livestock and Fisheries				

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
Administrative support services	Efficient and effective coordination of services	Administrative support services	Improved service delivery	No. of programmes fully implemented
		Human resource development	Quality services and improved work environment.	No. of employees’ capacity build
Fisheries and Aquaculture Resources Development	Increased Fish Production	Aquaculture parks development	Increased quantity and value of rice and fish produced	Number of rice paddies integrated with fish culture
				Number of Cluster Production ponds established
				No. of aquaculture parks established
		Fisheries training infrastructure development		Number of buildings completed and furnished
		Number of hatcheries equipped		
		Fish and Livestock Feed production (Flagship)		Manufacturing plant in place
				Number of policies developed
				Number of Harvesting nets distributed to farmers in every ward
		Fish value addition and marketing		fish filleting plant in place
				Upgraded border fish handling facility in place
Number of refrigeration				

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
				facilities established
		Natural Capture Fisheries Development		Number of patrols conducted
				Number of Dams Across the county desilted
				Number of dam fisheries management units established
		Lake Based aquaculture Parks Development (Cages)		Number of Fish Cages operating in Lake Victoria
Livestock Resource Development and Management	Improved Livestock Production and Income	Livestock Production Improvement (Cattle)	Increased quantity and value of milk and livestock produced	No of milking machine supplied
				2 dairy parks equipped (Dairy parks processing equipment supplied (pasteurizer) and operationalized)
				No. of milk coolers supplied
				no. of dairy animals supplied
				Number of poultry parks established (equipping and operation)
				Number of birds supplied
				Number of pig sites constructed.
				Number of Gilts and Boars purchased and distributed
				% increase in volume of honey

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
				produced (placement of hives)
				Number of farmers accessing the subsidized feeds and supplements (**kgs of fodder seeds procured)
				2 no. hay balers and 1 no. forage harvesters supplied
		Livestock extension services		Number of farmers trained for adoption of modern livestock production technologies (training and demonstration)
Veterinary Health Services	Increased Access to Quality, Reliable and Sustainable Veterinary Health Service	Veterinary Disease Control	Reduced incidences of vector borne diseases, improved and healthy animal breeds	Number of dogs vaccinated
				Number of cattle vaccinated
				Number of sheep vaccinated
				Number of goats vaccinated
				Number of poultry vaccinated
				Number of vaccination campaigns undertaken
				Number of samples tested
				Number of surveillance reports

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
		Busia i-Vet		Number of staff and trained on using the app
				Number of farmer groups trained
		Meat inspection services		Number of slaughterhouses licensed
				Number of sets of meat inspection attire purchased
				Number of slaughter houses rehabilitated
				Number of Utility vehicles purchased for General surveillance in the department
		Vector Control		Number of crush pens constructed
				Number of litres of Acaricides purchased
				Number of foot pumps purchased for crush pens
		Artificial Insemination (A.I) programme		Number of Bull semen purchased
				Liters liquid nitrogen purchased
				Number of farmers accessing subsidized A.I services
				doses of hormones purchased under

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
				the heat synchronize
				Number of nitrogen tanks for storage of bull semen procured
		Hides and Skins Treatment		Number of hides and skin centres established
		Veterinary policy, research and institutional reforms		Number of laws enacted and policies developed
				Number of published research reports
		Re-Construction of Burnt Amagoro Veterinary Office		Office block constructed
		Veterinary Laboratory Services		Number of samples tested and laboratory supplies procured
		Youth Involvement in Veterinary Services		Number of youths trained on spraying, vaccination and heat detection
Crop Production and Management	Increased Agricultural Productivity	Crop Production and Management (Crop Protection)	Increased quantity and value of agricultural produce	Number of marginalized farmers receiving inputs
				No. of acres planted certified seeds.
				No acres planted with inorganic fertilizer
				No. of acres sprayed with pesticides

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
				No. of liters of pesticides purchased
				No. of farms and Soil samples tested for PH
				No. of acres limed
				No of farmers (men and Women) undertaking crop insurance.
Agriculture Land Use and Management	Increased Land Acreage Under Agricultural Use	Land Use and Management	Increased yield	No of tractors serviced
				No. of farms ploughs purchased
				No. Harrows Discs Purchased
				No of acres ploughed.
Agricultural Training and Extension Services	Enhanced Adoption of New Farming Technologies	Agricultural Training and Extension Services	Trained farmers	No of Trainings held
				No. of farmers trained (men, women, PWD)
				No. of service providers trained
			Completed and equipped of incubation centre at the ATC	No. Agricultural training Centre Equipped
Agribusiness and Agricultural Value Chain Development	Increased and Sustained Income to Farmers	Agribusiness and Agricultural Value Chain		No. of Cassava factory equipped and operationalized
				Number of Rice and Soya processing plants furnished and equipped

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
				Number of policies developed
Agricultural Financial Support Services	Increased Uptake of Credit by Farmers	Agricultural credit Support Services		Number of Beneficiaries receiving the fund and amount of funds disbursed
Trade, Investment, Industry and Cooperatives				
Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
Administrative support services	Efficient and effective coordination of services	Administrative support services	Improved service delivery	No. of programmes fully implemented
		Human resource development	Quality services and improved work environment.	No. of employees' capacity build
Trade Development	Increased household income from business enterprises	Busia County Trade Development Fund	Increased access to affordable loans	Amount of loan disbursed
				Number of beneficiaries
		Markets modernization and development	Improved market infrastructure	Number of markets constructed and renovated
				Number of markets installed with market system
		Training and business advisory services	An enlightened business community	Number of the advisory centres set up and/or revitalized
				Number of people trained
Co-operative Development	Increased and sustainable income for households	Busia county co-operative enterprise development funds	Improved governance and management of cooperative societies	No. of trained cooperatives leaders, members and staff. No. of

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
				cooperative loan officers trained.
			increased access to affordable loans	Number of beneficiaries. of loans disbursed Delinquency rate
Education and Vocational Training				
Programme Name	Outcome	Sub Programme	Programme Output	Monitoring indicators
Administrative support services	Efficient and effective coordination of services	Administrative support services	Improved service delivery	programmes fully implemented
		Human resource development	Quality services and improved work environment.	No. of employees’ capacity build
Early Childhood Development Education (Basic Education)	Increased access to quality early childhood development education	Improvement of infrastructure in ECDE center	Improved quality of learning	No. of ECDE classrooms and learner friendly toilets constructed
				No. of ECDE classrooms renovated
				No. of Model centres established
		Equipping of ECDE centres	Improved health of ECDE learners	No. of beneficiaries (ECDE Centres)
		Education support	Safe and child-friendly learning environment and increased enrolment.	beneficiaries in ECDE Centres
				No. refurbished DICECE centers
Technical/Vocational Training Development	An empowered and self-reliant youth	Infrastructure development	Improved quality of training and enrolment	No. of administration block completed
				No. of Hostels completed
				No. of Workshops completed

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
				No. of Sanitation blocks constructed
				Resource centre constructed
		Equipping of VTC`s	Skilled and empowered youth	No. of beneficiaries in all VTC`s
Education Support	Improved enrolment, retention, transition rates and quality assurance	Education Support Scheme	Improved quality of training and enrolment	No. of beneficiaries – 5000 trainees at 14600 each
			Skilled and empowered youth	
Finance and Economic Planning				
Programme Name	Outcome	Sub Programme	Programme Output	Monitoring indicators
Administrative support services	Efficient and effective coordination of services	Administrative support services	Improved service delivery	No. of programmes fully implemented
		Human resource development	Quality services and improved work environment.	No. of employees’ capacity build
Financial Management, Control and Development Services	Prudent financial management in the county	Revenue generation Services	A transparent and accountable system for the management of Public Resources	No. of revenue laws developed
				No. of public participation forums held
				No. of staff sensitized
				No. of IRA and management systems Established
		Monitoring and Evaluation	Well-coordinated and Managed programmes.	No. of M and E Activities Conducted
				No. of Quarterly and annual progress report generated

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
		Planning and Budgeting	Efficient and Effective Service delivery	No. of Budget documents prepared on time.
Sports, Culture and Social Services				
Programme Name	Outcome	Sub Programme	Programme Output	Monitoring indicators
Administrative support services	Efficient and effective coordination of services	Administrative support services	Improved service delivery	No. of programmes fully implemented
		Human resource development	Quality services and improved work environment.	No. of employees' capacity build
Promotion and Development	Cultural Heritage Protected and Safeguarded	Cultural Infrastructural development	Completed and equipped cultural centers	Number of centers completed and equipped
			Constructed community library and documentation center	No of community library and documentation centre constructed
		Cultural development and promotion		No of participants
		National days celebrations		Entertaining the public
		Development and promotion of visual artists		Number of artists empowered
		African medicine day		Number of herbal medicine exhibitions
		Promotion and of development cultural groups		No of groups benefited
		Natural heritage and arts		Participation in Jumuiya ya African Mashariki

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
				festivals (Jamafest)
				Research findings on cultural practices
		Culture preservation		No of historical sites identified
				List of participants and Trophies won
				No of exhibition showcased
Promotion and Development of Local Tourism in the County	Job and Wealth Creation For Sustainable Economic Development	Tourism Promotion	increased awareness to tourism potential of Busia county	No of Miss tourism events
		Tourism Development	Animal sanctuary (Orphanage/s) established	No. of animal sanctuary established
Youth Empowerment and Development	Increased Access of Youth to Gainful Employment.	Construction, Equipping and operationalization of youth empowerment Centres	constructed and Operationalized youth empowerment centers	No. of youth empowerment Centres constructed, equipped and operationalized
Alcoholic Drinks and Drug Abuse Control	Controlled production, Distribution, sale and consumption of Alcohol and Drugs.	Infrastructural Development	Rehabilitation centres constructed within the county	Numbers of Treatment and Rehabilitation centre
		Liquor licensing Revenue Generating	Increased revenue collected	Number of licensed business and in operation.
		Public awareness campaigns and outreach programs	Reduced demand and suppressed supply of alcoholic drinks and drugs	Number of awareness campaigns carried out number of alcohol and drug abuse victims reached and assisted.

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
		Research Information and Education	undertaken research on drug and substance abuse	Number of Research
Social Assistance and Development to Older Persons and PWDS	Older persons and PWDs assisted to become reliant.	Structural Development	constructed and refurbished Community support centers	Number of community support centers equipped and operational
				Number of social Halls refurbished
		Social Development	PWDs empowered	Number of groups of PWDs accessing grants
			PWDs participating in economic activities and development	Number of PWDs benefiting from the program
		Health insurance for the elderly people	healthy elderly people	Number of the elderly people enrolled
Child Care and Protection	Increased Access to Justice for Children in the County.	Rehabilitation and Custody	Child protection centre constructed and operationalized	Number of completed, equipped and operationalized Child protection Centre
			Sanitary items availed	Number of sanitary towels procured
		Education	improved access to education by OVCs	Number of OVCs sustained at schools
		Establishment of functional structures	Operational ACC	Number of AAC Established
			Established community children management committee	Number of committees formed and operationalize

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
			Developed Guideline on skillful parenting	Document on skillful parenting
			Conducted Children's Assemblies	Number of children participating in children's assemblies
			Conducted National and International Children's Day Celebrations	Number of celebrations held
Promotion and Development of Sports	A healthy, Talented and Economically Empowered Sporting Persons	Infrastructural Development in Sports	Renovated Busia County Stadium	Stadium renovated
		Sports promotion County sport challenge	Teams supported and developed	Number of teams supported
Infrastructure and Energy				
Programme Name	Outcome	Sub Programme	Programme Output	Monitoring indicators
Administrative support services	Efficient and effective coordination of services	Administrative support services	Improved service delivery	No. of programmes fully implemented
		Human resource development	Quality services and improved work environment.	No. of employees' capacity build
Development and Maintenance of Roads	Safe, accessible, affordable and sustainable transport for all	Development of Roads	Access to markets	No of Kms of market access lanes constructed
			Increased accessible road network	No of Kms of new roads opened.
		Routine Maintenance of County Roads		Length of road in Kms maintained

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
				No of box culverts constructed
				bridge constructed
				Length of road in KMs upgraded bitumen standards
				Length of road in Kms routinely maintained
				No of graders purchased
				No of equipment maintained
		Building Infrastructure Development	improved and conducive working environment	No of office blocks completed
				No Construction of ablution Block
		Storm water management and flood control		No. of emergency cases attended to.
Alternative Transport Infrastructure Development	Improved connectivity to other modes of transport, trade, tourism and attraction of investors	Road Safety	Reduced road accidents	No of safety campaigns carried out
Energy Development	Increased share of renewable energy in total consumption	Solar and Renewable Energy Harnessing	Increased access to renewable energy across the county	no of street lights maintained
				no of solar mass lights and street lights installed
				Number of Household connected to the national grid
				No of campaigns conducted

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
Public Service and Administration				
Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
Administrative support services	Efficient and effective coordination of services	Administrative support services	Improved service delivery	No. of programmes fully implemented
		Human resource development	Quality services and improved work environment.	No. of employees' capacity build
Human Resource Services	Procuring of the Forms Sensitization training of all staff, Filling of declaration forms, Submission of forms	Declaration of Income Assets And Liabilities (Biannual)	Conformity to the Public Officer Ethics Act, 2003, No penalties due to noncompliance	No. of officers who have filled the DIALS forms in a given period, No. of DIAL forms procured for employment/ biannual/exit declaration, No. of trainings done to sensitize staff on DIALs form filling.
	Contract service provider	Employee Identification	Easily identifiable staff.	No. of Identification Cards issued out to all staff
	Develop an up-to-date staff list			
	Record identification cards			
	Issued out Cards to officers			
	develop policy and procedures manual	Human Resource Policies and Procedures manual	Conformity to laid down regulations and procedures	No. of policies and procedure manuals developed
	Training/sensitization of staff on HR Policies and procedures.			No. of Awareness creation programs carried out
	printing and distribution of			No. of copies published and

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
	copies to the departments			distributed to all staff
	Contract out system development	Human Resource Information Management System (HRIMS)	an operational HRIM system	No. of systems in place and operational
	Train staff on system operation			No. of regular checks and maintenance
	sensitize staff			
	system operation and maintenance			
	Contract System Development	Electronic Records Management System (Records Digitalization)	Digitized records.	No. of systems in place and operational
	Train Staff on System operation		Operational Records Management Information System	
	Sensitize staff		No. of checks and maintenance	
	Digitize all Records		No. of trainings on ERM system use and operations	
	System operation and Maintenance.			
	Development of a Business Continuity system	Business Continuity Plan	Easily recoverable information	No. of times Information is backed up and stored on offsite servers
	system operation and maintenance		Information backup	
	regular updating of information			
	develop retention schedule	Retention and Disposal schedule	Existence of the retention and disposal schedules	No. of schedules developed and in use
	develop disposal schedule			
	consolidate the manual and print			
	Classifying records on basis of activity/subject	Classification schemes	Properly classified and easily accessible/	Developed classification schemes

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
			identifiable records	
	Creation of public awareness on services provided by Public Service Sector.	Annual Public Service Week	successfully organized events	No. of events successfully held annually
	Awareness on current achievements and future plans of action			
	Assessing employee numbers	Staff Audit	Limited staffing gaps	No. of audits carried out periodically
	Assessing Skills possessed by each officer		Controlled staff establishment	
	Forecasting future requirements		smooth successions and transitions	No. of reports developed and published
	Management planning		An approved HR Plan arising there from	
	Succession planning			
	Report development			
	Developing a sound personnel plan for the county government	Human Resource Planning	Controlled staff establishment	No. of HR plan developed
	Creating Job descriptions for all staff			
	Creating competency framework for all staff			
	Developing Schemes of service to enable career		Enabling smooth succession and transition	No. of Job descriptions for all positions in the establishment

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
	progression and development			No. of schemes of service developed for all cadres in the establishment
	Compensation of claims arising out of injuries while on duty	Work Injury Benefits Compensation	Limited litigation	No. of claims settled as a result of injuries and occupational diseases.
	contracting an insurance provider to handle claims on behalf of the County Government		Paid-up claims	Existence of insurance cover to cover employees
	Development of appraisal tools	Performance Contracting & Appraisal System	Conformity to standards/objectives as agreed upon	Number of signed performance contracts
	Formulation of Performance Contracts		Enhanced organizational performance	
	Signing of Contracts		Absence of sanctions due to non compliance	
	Periodic appraisal exercise		Presence of rewards	
	Periodic reporting			
	Evaluation			
	Rewards & sanctions			
	Mainstreaming Performance Management			
	Development of Agenda	County Human Resource Management Advisory Committee	Conformity to Labour laws and regulations in management of	No. of meetings held
	Agenda Discussion			
	Minutes/ report writing			

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
	Communication of Committee decisions for implementation		the public service	No. of subsequent Minutes and reports published and submitted
	Induction/ Training of new committee members			
	Carry out a Workload analysis,	Staff Recruitment	Filled gaps in the departmental staff establishment.	No. of Records officers hired in required cadres
	Development of a Departmental HR Plan			
	Employment of staff			No. of Clerical officers Employed
	Induction and/ or Onboarding training			No. of Directors employed
				No. of Office Assistants employed
				No. of HR officers employed
	Contract services of certification provider	ISO certification/Accreditation	Conformity to set standards and procedures	No. of procedure manuals indicating standard operating procedures (SOPs) for all operations and activities
	Development of procedure manuals		Certification by the standardization agency	
	Train internal auditors on ISO Certification.			No. of ISO meetings conducted
	Sensitize staff			ISO certification & continuous improvement
	Regular internal/external audit meetings			No. of ISO audits carried out

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
	Adherence to standards			No. of audit reports generated
	Annual certification			
	Obtain audit tools	Annual EACC Audit	Reduced corruption incidences	No. of reports published and submitted to EACC
	compile report and submit the same to EACC			
	Contract service provider	Employee Satisfaction Surveys	improved satisfaction and performance levels	No. of satisfaction surveys done
	assessing levels of employee satisfaction on the job			
	compile report			No. of reports published
	report implementation.			
	contract service provider	Customer Satisfaction surveys	Improved customer satisfaction and engagement	No. of satisfaction surveys done
	Assessing levels of customer satisfaction.			
	Compile Report			No. of reports published
	Report implementation			
	Acquisition and Issuance of HR tools from Government Printers i.e.,	Operations & maintenance	Conformity to statutes and regulations	No. of medical examination forms required
	Medical examination forms			
	next of kin forms			
	Wealth Declaration forms			
	Commutation of Pensions form			No. of Official secrets Act for employment and exit purposes
	Official Secrets Act			

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
	NHIF Last Expense			No. of Next of kin forms, Pensions Commutation forms etc. procured
	EACC Code of Ethics			
	Development of Forms i.e., Leave forms, Certificate of service, Clearance forms			
	Acquisition, use, maintenance and replacement of equipment and stores			
	Advertisement	Staff Medical Insurance Cover	Insurance Cover procured	Insurance Cover Procured
	Tender Opening			
	Tender Evaluation			
	Tender Award			
	Training and sensitization on ADA	Alcohol, Drug & Substance Abuse (ADA) Policy	Reduced ADA incidences among staff	No. of policies developed
	Formation and/ membership to ADA Committee			No. of officers put under rehab services
	Establishment of Employee Assistance Programmes (EAP)			
	Prevention services			
	Identification of affected officers			No. of awareness creation meetings carried out
	Counselling services			
	Treatment and Rehabilitation services			No. of assessments/ surveys carried out
	Periodic Assessments/Surveys to determine ADA			
				No. of reports published

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
	indicators among staff.			
	development of the policy	Training Needs Assessments	Identified skill gaps	Number of assessments done
	Training and sensitization of officers on sexual harassment			
	printing and distribution of copies to the departments			No. of reports published
	Mainstreaming the policy			
	Training and sensitization on HIV & AIDS and dissemination of the policy content	HIV & AIDS Workplace Policy	Behaviour and attitude change	No. of policies developed
	Formation and/ membership to Aids Control Units			
	Establishment of Employee Support and Care Programs (ESCP)		decreased stigma	No. of support programs operationalized
	Preventive services			
	Counselling services			
	HTS services			
	Promotion of behaviour and attitude change			
	Provision of Information, Education and care information and materials			

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
	Periodic Awareness programs among staff.			No. of Sensitization & awareness programs carried out
	Training and Sensitization on Policy	Gender & Disability mainstreaming Policy	Increased gender and disability awareness at the workplace	No. of policies developed
	Creating an environment of positive behaviours and attitudes			
	Putting up enabling facilities		Reduced stigma	No. of support programs operationalized
	Mainstreaming of gender and disability issues in all government activities			
	Conforming to legislations and regulations relating to gender and disability			No. of awareness creation meetings carried out
	Training/Sensitization on Employee wellness	Counselling And Wellness Policy	Limited stress related ailments and diseases	Number of policy documents prepared
	Establishment of counselling unit		Operational workplace wellness programs	
	Establishment of wellness programs		enhanced performance	No. of trainings carried out
	Training officers on counselling skills			
	Awareness creation			No. of awareness

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
	Mainstreaming Employee counselling activities			creation meetings carried out
	Developing and Mainstreaming Employee wellness programs for body, mind and spirit			No. of support programs operationalized
	Operationalize Employee Assistance Programs activities			
	Training and sensitization on OS & H and dissemination of the policy content	Occupational Safety & Health Policy	Increased OSH awareness	No. of assessments and audits done
	Formation and/ membership to OSH committee		Strong systems supporting OSH at workplace	No. of trainings conducted
	Regular risk assessments and workplace audits		safe workplaces	
	Prevention interventions		limited work-related accidents, Occupational diseases and resultant claims	No. of committees formed
	medical examinations			No. awareness creation meetings held
	Promotion of behaviour and attitude change			
	Provision of First Aid services, kits and medical cover			No. of competent persons contracted to
	Contracting competent persons to carry out policy specific duties as			

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
	required by the law			carry out OSH specific duties
	Creating increased OSH awareness			
	Creating strong systems to support workplace OSH			
	Collaborate with partners on OSH			
	Construction of a Records & Archives centre	NITA Training Levy Payments	Conformity to Industrial Training Act, 2012	No. of NITA reimbursements made
	Furnishing the center		Paid up NITA Monthly levy	Monthly NITA remittances for all staff
				No. of sensitization meetings on NITA
	Construction of a County Resource Center	Development of Training and Development Policy	Conformity to laid down regulations and procedures	No. of policies developed
	Furnishing the center			
	Provision of information			No. of sensitization meetings carried out
	Assessing skills possessed by employees against performance goals	Training Needs Assessments	Identified skill gaps	Number of assessments done
	Identifying required competencies for optimal performance			

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
	Putting in place measures to bridge the identified gaps			No. of reports published
	Developing reports			
	Setting agenda for discussion by County Training Committee	Staff Training	Improved employee performance	Number of organized training and development programs in a given year
	Preparation of Minutes/reports arising out of the County Training Committee		Possession of job specific attitudes, behaviours, skills and abilities	
	Collaborating with Service Providers to develop employee skills			No. of County Training Committees held
	Facilitating employees to attain requisite skills through offsite and onsite trainings			
	Develop reports arising out of employee training			
	Organizing for Preretirement trainings			No. of reports prepared
				No. of trainings carried out
				No. of preretirement trainings conducted for exiting officers
	Organized Team building activities	Culture Change programmes	Adherence to set norms and standards	No. of organized culture change training and activities

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
			Adherence to policies, rules and regulations	No. of benchmarking trips made
	organized benchmarking trips for purposes of improvement			
	Employee induction/Onboarding activities		Enhanced employee organization fit	No. of induction courses carried out
	Instilling and Strengthening of positive Public Service culture			
Lands, Housing and Urban Development				
Programme Name	Outcome	Sub Programme	Programme Output	Monitoring indicators
Administrative support services	Efficient and effective coordination of services	Administrative support services	Improved service delivery	No. of programmes fully implemented
		Human resource development	Quality services and improved work environment.	No. of employees' capacity build
County Land administration and Planning	Equitable, Coordinated and Sustainable land use	Land use planning	Prepared County spatial plan	Approved spatial plan
			Prepared urban plans	Number of urban plans prepared and approved
			Prepared Part Development Plan(PDP)	Part Development Plans (PDP) in place
			Digitized land registry	Digitized land registry
			Operationalized land registry	Operationalization of the registry
			Surveyed Urban centres and markets	Number of Urban centres

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
				and markets surveyed
			Surveyed land parcels	Number of land parcels surveyed
			Produced title documents	Number of title documents produced
			Resolved boundary disputes	Number of boundary disputes resolved
			Prepared land use policy	Approved land use policy
			Purchased land	Acreage of land acquired
Housing Development and Management	Improved housing conditions and office accommodation	Housing Management	Renovated County houses and offices	Number of houses renovated
				Number of offices renovated
		Housing Development	Office premises and houses constructed	Number of office premises constructed
				No. of residence constructed
				Number of housing units constructed/purchased
				Number of low-cost units constructed
			Fenced government lands	Number of government lands fenced
			constructed ABMT centers	Number of ABMT centres constructed

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
Urban Management and Development Control	Sustainable and livable urban areas	Urban management	Installed street lights	Number of streets with lights
			Installed solar mass lights	Number of solar mass lights installed
			Erected of high mass lights in urban areas	Number of high mass lights in urban centres
			Purchased solid waste equipment	Number of solid waste equipment acquired
			Contracted firms and groups	Number of firms and groups subcontracted
			Rehabilitated dumpsites	Number of dumpsites rehabilitated
			desilted drainage systems	Number of drainages desilted or cleaned
			Prepared urban plans	Approved Integrated development plan
			Developed infrastructure	No. of Urban Infrastructures Developed
			Constructed sanitation block	Number of sanitation blocks constructed
			constructed trailer parks	Number of trailer parks constructed
			Constructed parking slots	Number of parking slots constructed
			Developed public spaces and parks	No. of developed and beautified public spaces and parks

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
			Established cemeteries	Number of cemeteries established
Water, Irrigation Environment and Natural Resources				
Programme Name	Outcome	Sub Programme	Programme Output	Monitoring Indicators
Administrative support services	Provide effective and efficient logistical support system to improve service delivery	Administrative support services	Well-coordinated service delivery.	No of new staff employed. Levels of staff morale. Office space created.
Water supply services and sewerage	Increased Access to Clean Water Supply	Urban water Development	Increased storage capacity and access to clean water supply.	Total volume of clean water Stored /day (M3)
				Number of KMs of pipe network developed
				Number of KMs of pipe network developed
				Water points Maintained
				Boreholes Drilled
				Size of Storage facilities constructed (M3)
				No. of Hybrid systems Established
Environmental Management and Protection	Sustainably Managed Environment and Natural Resources	Environmental Management	A well-managed and clean environment	Number of policies developed
				Acreage rehabilitated and restored
Climate Change Adaptation and Mitigation	Strengthened communities Resilience to Climate Variability and Change	Climate Change Mitigation and Adaptation	Established livelihood technologies i.e., Bee keeping,	No of policies developed
				Number of climate change adaptation & Mitigation

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
			Established policies	technologies adopted
				No. of policies developed
		Capacity Development	Improved awareness on climate change among the citizens	Number of people trained
				Number of Climate Change Coordinating Committees trained
			Implemented climate change programmes	No. of projects implemented
Forestry Development and Management	Increased land under Tree/Forest Cover	Forestry	Rehabilitated areas	Acreage of rehabilitated areas
			Increased tree cover	Number of Ha planted
			Planted Bamboo trees	Number of Catchment areas conserved
Small Holder Irrigation and Drainage Infrastructure Development	Increased Area of Land Under Irrigation and Drainage	Irrigation Infrastructure development	Developed Irrigation infrastructure	Number of Irrigation Infrastructure developed
			Constructed Irrigation office block	Number of offices available
			installed pipelines and solar pumps	Number of schemes equipped with pipeline and solar water pumps
		Land reclamation	Reclaimed land	Acreage of land reclaimed; Number of dams constructed
Health and Sanitation				
Programme Name	Outcome	Sub Programme	Programme Output	Monitoring Indicators
Administrative support services	Efficient and effective	Administrative support services	Improved service delivery	No. of programmes

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
	coordination of services			fully implemented
		Human resource development	Quality services and improved work environment.	No. of employees' capacity build
Curative Health Services	A society free from disease and disability	Infrastructure Development	Established dermatology centre	dermatology centre established
			Established Psychiatric unit	psychiatric unit established
			Build canopies and walkway	No of facilities with improved walkways
			completed Maternity wards	No of maternity wards constructed and in use
			constructed block	No of gender sensitive latrines constructed
			Laid Bitumen/Cabros	facility with cabros /Bitumen
			Replaced roof	No of facilities with renovated roofs
			Constructed and equipped modern kitchen block	Number of facilities with standard functional kitchen blocks
			Constructed modern mortuary	Modern mortuary at BCRH constructed
			Constructed masonry wall	No of facilities secured with masonry wall
		Equipment upgrade	Established radiology unit	No of facilities with functional radiology unit
			Procured generators	No of facilities with functional

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
				hospital generators
			Installed oxygen plant	No of facilities with functional oxygen plant
			Purchased assorted medical equipment	No of facilities equipped with assorted medical equipment
			Procured ICU and renal medical equipment	No of equipment procured
			Purchased Ambulances	No of functional Ambulances purchased
		Blood Transfusion services	Purchased blood transfusion equipment and supplies	No. of blood transfusion equipment purchased
Preventive and Promotive Health Services	Reduced morbidity and mortality due to preventable diseases	Infrastructure development	Constructed dispensaries	No. of dispensaries constructed
			constructed laboratories	No. of laboratories constructed in level II & III facilities
			Operationalized facilities	No of facilities operationalized
			constructed and equipped maternity blocks	No of maternity blocks constructed and equipped
			constructed general wards	No of general wards constructed
		HIV/AIDS	Reduced HIV/AIDS related mortality and new infections	No. of eligible HIV clients on ARVs,% of clients counselled and tested

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
		Nutrition Services	Improved access to nutritional services	% of infants under 6 months on exclusive breastfeeding % of pregnant women receiving iron folate for at least 6 months
		RMNCAH (reproductive Health, Maternal, Neonatal, Child Adolescent health	efficient adolescent health and effective reproductive maternal, Neonatal and Child New Borne Care	No. of fully immunized children
				% of women of reproductive age receiving services
				No. of deliveries conducted by skilled attendants
				No. of immunization campaign conducted
		Malaria Control	Reduced prevalence of Malaria	Percentage of LLINs distributed N
		Non-Communicable Diseases	Reduced prevalence of Non communicable diseases	No of persons screened for NCDS
		Community Services	Engagement of CHVs	Number of CHVs on stipend
		Environmental health	Hygienic premises	No of premises fumigated
			completed and operationalized maternity blocks	No of maternities operationalized
			Improved sanitary systems	Number of households upgraded with sanitation systems

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
			Purchased food testing kits	No of food testing kits purchased
			Purchased spraying equipment	No of spraying kits purchased
General health Sector support services	Improved access to health services in the county	Quality assurance, standards and research	Quality health services	No of facilities supervised annually ,No. of facilities with functional QITS
		Partnership and education linkages	strengthened partnerships	No. of partnerships and MOUs signed
		Monitoring and evaluation	Well-coordinated and Managed programmes.	No of reports developed on programmatic interventions
County Public Service Board				
Programme Name	Outcome	Sub Programme	Programme Output	Monitoring Indicators
Administrative support services	Efficient and effective coordination of services	Administrative support services	Improved service delivery	No. of programmes fully implemented
		Human resource development	Quality services and improved work environment.	No. of employees' capacity build
The Governorship				
Programme Name	Outcome	Sub Programme	Programme Output	Monitoring Indicators
Administrative support services	Efficient and effective coordination of services	Administrative support services	Improved service delivery	No. of programmes fully implemented
		Human resource development	Quality services and improved work environment.	No. of employees' capacity build
		ICT Support services	Increase transmission of	No. of county offices

Programme Name:	Outcome	Sub Programme	Programme Output	Monitoring Indicators
Information technology services	Quality ICT services in the county		information. Increase efficiency in revenue collection	connected to internet
				No. of facilities fixed with cables
				ERP system maintained
				ERP system phase II established
				Hotspot centre established
				Server room equipped
Disaster risk management	Improved awareness, resilience and adaptive capacity to disasters	Disaster Preparedness	Risk Mitigation	Fire engine purchase
				Disaster Rescue centre established
				No. of institutions installed with lightening arrestors
				No. of rescue trucks acquired
County Communication and Publicity	Strengthen information among stakeholders	Information dissemination and knowledge management	improved access to information	Number of videos/ documentaries produced
		Communication Infrastructure		Number of LED outdoor display screens